



Arizona Department of Education

Annual Report

Of the Arizona Superintendent of Public Instruction

Volume II

Fiscal Year 2015-2016

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

Diane M. Douglas, Superintendent
January 2017
In compliance with ARS §15-255

Fiscal Year 2016 Student Count/Enrollment Record System Upgrade

Fiscal Year 2016 was a transitional year as the Department began implementing the new student information system, Arizona Education Data Standards (AzEDS) as the replacement for the Student Accountability Information System (SAIS), which had been the system of record since Fiscal Year 2003. This transition required many modifications to the student information systems used by districts and charters to submit student-level data to the Department. Further, more stringent validation and integrity checks were applied to submitted student-level data resulting in more accurate student data. Along with this more thorough scrutiny, additional issues in submitted information were identified, resulting in more information being rejected by the new system. Although many issues have been resolved, at the time of this report, the Department is continuing to work with districts and charters to resolve discrepancies between the district or charter student information system records and the Department's records. Districts and charters with unresolved student count/enrollment discrepancies are identified with a note preceded by an asterisk, near the bottom of the individual district or charter Annual Financial Report (AFR) page of Volume II of this report, when applicable.

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¹ Arizona School District Summary of County Totals is at the end of each county's section.
The data used for this report was extracted on December 31, 2016.

Arizona School District

Financial and Statistical Data - Definitions

District, County and State Summaries

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

Financial Information

I. Finances by Fund:

Fund Balances, Revenues, Transfers, Budgets, and Expenditures

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

Fund designated for administration, instruction, instruction support, and operations expenditures for regular education programs, special education programs, pupil transportation, desegregation, overrides, K3 reading programs, and drop-out prevention. For districts which have sponsored charter schools, this fund data includes payments to the sponsored charter schools and expenditures made on behalf of the sponsored charter schools.

B. Classroom Site Fund - Fund 010

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

C. Instructional Improvement Fund 020

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

D. Unrestricted Capital Outlay – Fund 610:

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

E. Emergency Deficiencies Correction – Fund 686:

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

Arizona School District

Financial and Statistical Data - Definitions

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F. Building Renewal Grant - Funds 691:

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

G. New School Facilities - Fund 695:

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

H. Adjacent Ways – Fund 620:

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

I. Debt Service - Funds 700 & 720:

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

J. School Plant - Funds 500, 505, 506, and 640:

Revenues recorded in these funds are the proceeds from sale and lease of district property. Maintenance and operations expenditures as well as capital expenditures are permitted depending on the School Plant fund.

K. Federal Projects – Funds 100 through 399:

This includes all federally funded categorical grant programs.

L. State Projects – Funds 400 through 499:

This includes all state funded categorical grant programs.

M. Food Services - Fund 510:

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

N. Other:

Revenues and expenditures from other funds to include County, City or Town Grants, Civic Center, Community School, Auxiliary Operations, Tax Credit Fund designated for Extracurricular Activities, Gifts and Donations, Career & Technology & Vocational Education Projects, ELL Compensatory

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Instruction, Structured English Immersion, Fingerprint, Gifts and Donations (Capital), Condemnation, Joint Technical Education, School Opening, Grants and Gifts to Teachers, Advertisement, Capital Equity, Other Projects (Capital), Insurance Proceeds, Textbooks, Litigation Recovery, Energy and Water Savings, Teacherage, and Insurance Refund.

Excluded Funds from Totals:

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

O. Bond Building:

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

P. Fiduciary& Internal Services Funds:

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

Q. Indirect Costs:

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

II. Revenues Received by Source:

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

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

A. Local Revenues:

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

B. County Revenues:

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

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C. State Revenues:

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

D. Federal Revenues:

Federal Revenues include all Federal Grants, and Impact Aid.

III. Special Education Program Expenditures By Type:

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

IV. Gifted Programs:

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

V. Miscellaneous Data as of 6/30/2016:

Reported values as of June 30, 2016 for Bonds Outstanding, Land and Improvements, Building and Improvements, Furniture, Equipment and Vehicles, and Construction in Progress.

VI. Tax Rates:

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

VII. Assessed Valuation:

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

Statistical Information

I. Average Daily Membership (ADM)

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

Arizona School District

Financial and Statistical Data - Definitions

District, County and State Summaries

A. Total Resident ADM:

The average daily membership (ADM) for the first 100 days in session of all public school students residing in the district. This figure is the original basis for equalization assistance in the following year.

B. Attending Resident ADM:

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

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

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

D. Total Attending ADM:

The resident and other attending ADM combined.

II. Fall Enrollment:

Number of students enrolled on October 1, 2015. This is an unduplicated count of students. Each student is included in only one district or charter.

III. Number of Schools:

The number of district schools active in FY 2016. The number of schools for Joint Technological Education Districts includes satellite courses operated on member district facilities.

IV. Staffing Summary:

A. Number of FTE's:

Number of Full-Time Equivalent (FTE) employees as reported on the School District Employee Report to reflect those employees employed as of October 1, 2015. This FTE includes those "purchased service teachers" filling a position in the school district. Full-Time Equivalent represents the portion of a contract day an employee is working.

B. Students per Staff:

Fall 2015 Enrollment divided by the number of Full-Time Equivalent employees as defined above.

Arizona School District

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District, County and State Summaries

V. Year-End Teacher FTE:

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

VI. Year-End Total Teacher Salaries:

Total amount of salaries – excluding benefits - paid to teachers for all of FY 2016 as reported by the district on the district's Annual Financial Report (AFR). This dollar amount includes "purchased service teachers" contract amounts but EXCLUDES substitute teacher payments.

VII. Superintendent's Salary:

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

Additional Notes:

i. District Sponsored Charter School Financial data is reported as follows:

A. Expenditures made by the district to or on behalf of the charter schools sponsored by that district are included in the district detail.

B. Detailed financial data for each district sponsored charter school (DSCS) submitting an Annual Financial Report (AFR) is included in the Charter section of this report – Volume II, Section II Page 4.

C. Average Daily Membership (ADM) for sponsored charter schools is included in the district detail and totaled at the county and state level.

ii. District Identification Code - CTDS

Located to the right of each district name at the top of each page Districts are identified with a 9-digit Arizona Department of Education code (County – Type – District Number – School Number.) The first two digits of this code represent the County, the 3rd and 4th digits represent the Type of District, e.g., elementary, high school, etc., with the 5th and 6th digits represent the District Number within the county. The last 3 digits represent the School Number within the district (000 represents the district office). In the case of district sponsored charter schools, School Numbers of 700 or greater indicate a district sponsored charter school.

District Summary of Financial and Statistical Data

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

Financial Information

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

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

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

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

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

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

Statistical Information

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

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

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

Fall Enrollment – an unduplicated count of students enrolled on October 1, 2015.

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

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$344,121	\$737,118	\$0	\$966,450	\$808,308	\$272,931
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,723	\$29,899	\$0	\$39,354	\$26,935	\$18,687
Unrestricted Capital Outlay	\$444,530	\$91,233	\$0	\$498,082	\$19,643	\$516,120
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	\$1,839,970	\$208,539	(\$14)	\$167,000	\$112,411	\$1,936,084
State Projects	\$11,645	\$13,088	\$0	\$19,500	\$16,937	\$7,796
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$83,443	\$13,919	\$0	\$42,500	\$8,840	\$88,522
Total	\$2,739,432	\$1,093,796	(\$14)	\$1,732,886	\$993,074	\$2,840,140
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$1,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$294,846	\$42,997	\$399,275	\$0	\$737,118
Unrestricted Capital Outlay	\$82,207	\$878	\$8,148	\$0	\$91,233
Classroom Site & Ins Improv Funds-CSF & IIF	\$65	\$0	\$29,834	\$0	\$29,899
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	\$13,919	\$0	\$13,088	\$208,539	\$235,546
Total By Source	\$391,037	\$43,875	\$450,345	\$208,539	\$1,093,796
Percentage Of Total Revenues	35.75%	4.01%	41.17%	19.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$52,932	\$33,786	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$4,000	\$2,543	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	1.6774	\$16,617,633			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$16,617,633			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		53.715		53.715		0.000	
Speech/Language Impairment	\$7,400	\$7,380	13-14 HS		9.790		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		63.505		53.715		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		53.942		53.942		0.000	
Subtotal	\$64,332	\$43,709	14-15 HS		9.860		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		63.802		53.942		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		57.457		57.457		0.000	
Remedial Education	\$0	\$0	15-16 HS		9.737		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		67.194		57.457		0.000	
Career Education	\$0	\$0								
Total	\$64,332	\$43,709	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	0.50	124.00	Managers	1.00	62.00	
Bonds Outstanding		\$0		Teachers	5.00	12.40	Teacher Aides	3.55	17.46	
Land & Improvements		\$539,982		Others	0.00	0.00	Others	1.60	38.75	
Building & Improvements		\$3,124,799		Subtotal	5.50	11.27	Subtotal	6.15	10.08	
Furniture, Equip, Vehicles		\$361,637		Total FTE		11.65	Total Students Per Staff		5.32	
Construction in Progress		\$0								
				Year End Teacher FTE						5.00
				Year End Teacher Salaries						\$330,043
				Superintendent's Salary						\$54,185
Fall 2015 Enrollment	62	Number of Schools	1							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$385,200	\$19,987,332	\$1,131,219	\$21,503,752	\$20,672,243	\$831,508
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,753,607	\$1,510,206	\$0	\$4,431,866	\$1,077,759	\$3,186,054
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$7,056	\$0	\$0	\$7,056	\$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	\$72,310	\$30,243	\$0	\$68,108	\$82,385	\$20,168
Federal Projects	\$14,429,216	\$30,166,664	(\$1,480,704)	\$41,726,337	\$26,695,217	\$16,419,959
State Projects	\$19,646	\$142,555	\$0	\$167,111	\$52,018	\$110,183
Food Services	\$474,199	\$2,436,288	\$0	\$2,470,476	\$2,289,827	\$620,660
Other	\$1,137,484	\$2,284,586	\$0	\$1,886,282	\$1,256,806	\$2,165,264
Total	\$19,271,662	\$56,564,930	(\$349,485)	\$72,253,932	\$52,133,311	\$23,353,796
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$223,820	\$579,770	\$0	\$0	\$586,438	\$217,152
Indirect Costs	\$2,268	\$0	\$349,485	\$509,608	\$351,753	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$207	\$1,380,332	\$18,606,793	\$0	\$19,987,332
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$12,673	\$0	\$1,497,533	\$0	\$1,510,206
School Facilities	\$0	\$0	\$7,056	\$0	\$7,056
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,532,361	\$0	\$142,555	\$32,385,420	\$35,060,336
Total By Source	\$2,545,241	\$1,380,332	\$20,253,937	\$32,385,420	\$56,564,930
Percentage Of Total Revenues	4.50%	2.44%	35.81%	57.25%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$74,353	\$74,353	KG	1	2	3	4	5	6	7
Emotional Disability	\$71,638	\$71,638	0	0	1	0	1	0	1	3
Hearing Impairments	\$41,488	\$41,488	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$100,000	\$91,765	6	12	19	7	15	10	51	63
Specific Learning Disability	\$659,337	\$513,905	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$749,328	\$749,328			Primary	0.0000	\$2,610,702			
Multiple Disabilities	\$25,000	\$21,049			Secondary	0.0000	\$2,610,702			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$50,000	\$48,746	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$17,540	\$17,540	13-14 Elem		2,400.401		2,400.401		0.000	
Developmental Delay	\$75,000	\$70,530	13-14 HS		971.648		971.648		0.000	
Speech/Language Impairment	\$200,000	\$137,000	13-14 Total		3,372.049		3,372.049		0.000	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		2,326.675		2,326.675		0.500	
Visual Impairment	\$68,131	\$68,131	14-15 HS		977.757		977.757		0.000	
Subtotal	\$2,131,815	\$1,905,473	14-15 Total		3,304.432		3,304.432		0.500	
Gifted	\$45,768	\$2,600	15-16 Elem		2,326.326		2,326.326		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$130,000	\$0	15-16 HS		1,023.166		1,023.166		0.000	
Remedial Education	\$90,000	\$77,881	15-16 Total		3,349.492		3,349.492		0.000	
Vocational Tech Ed	\$975,000	\$730,617	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$85,000	\$85,000	Admins		17.00		206.29		Managers	
Total	\$3,457,583	\$2,801,571	Teachers		214.00		16.39		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		38.00		92.29		Others	

Miscellaneous Data as of 6/30/2016				Classified FTE		Students Per Staff	
Bonds Outstanding	\$0			16.00		219.19	
Land & Improvements	\$14,738,828			55.00		63.76	
Building & Improvements	\$238,806,912			176.50		19.87	
Furniture, Equip, Vehicles	\$32,318,236			247.50		14.17	
Construction in Progress	\$1,072,509			Total FTE		516.50	
Fall 2015 Enrollment	3,507	Number of Schools	7	Total Students Per Staff		6.79	
				Year End Teacher FTE		251.00	
				Year End Teacher Salaries		\$13,663,440	
				Superintendent's Salary		\$213,047	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$399,378	\$2,619,707	\$0	\$2,919,586	\$2,742,986	\$276,099
Clstrm St-CSF & Ins Imp Funds-IIF	\$63,479	\$66,698	\$0	\$130,083	\$63,780	\$66,397
Unrestricted Capital Outlay	\$420,125	\$328,609	\$0	\$1,892,598	\$93,688	\$655,046
Emergency Deficiencies Correction	\$0	\$3,059	\$0	\$0	\$3,059	\$0
Building Renewal	\$0	\$7,836	\$0	\$0	\$9,674	(\$1,838)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$29,920	\$86,090	\$0	\$127,750	\$100,675	\$15,335
School Plant	\$6,614	\$32	\$0	\$6,634	\$0	\$6,646
Federal Projects	\$160,906	\$189,966	(\$8,776)	\$301,096	\$244,917	\$97,179
State Projects	\$10,212	\$49	\$0	\$10,240	\$0	\$10,261
Food Services	\$9,321	\$148,721	\$0	\$125,000	\$129,643	\$28,399
Other	\$135,133	\$37,584	\$0	\$103,575	\$33,855	\$138,862
Total	\$1,235,088	\$3,488,351	(\$8,776)	\$5,616,562	\$3,422,277	\$1,292,386
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$26,488	\$16,732	\$0	\$45,336	\$17,176	\$26,044
Indirect Costs	\$28,990	\$120	\$8,776	\$29,067	\$7,937	\$29,949

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$929,111	\$176,108	\$1,514,488	\$0	\$2,619,707
Unrestricted Capital Outlay	\$328,609	\$0	\$0	\$0	\$328,609
Classroom Site & Ins Improv Funds-CSF & IIF	\$203	\$0	\$66,495	\$0	\$66,698
School Facilities	\$0	\$0	\$10,895	\$0	\$10,895
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$86,090	\$0	\$0	\$0	\$86,090
Other: See Definitions for Description	\$39,752	\$0	\$49	\$336,551	\$376,352
Total By Source	\$1,383,765	\$176,108	\$1,591,927	\$336,551	\$3,488,351
Percentage Of Total Revenues	39.67%	5.05%	45.64%	9.65%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$18,028	\$15,603	KG	1	2	3	4	5	6	7
Emotional Disability	\$26,343	\$23,434	0	0	0	0	3	3	4	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$4,885	\$4,228	2	13	0	0	0	0	0	13
Specific Learning Disability	\$42,628	\$36,893	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$34,059	\$30,638			Primary	6.7289	\$20,365,307			
Multiple Disabilities	\$0	\$0			Secondary	0.5613	\$20,365,307			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$442,193			
Orthopedic Impairment	\$21,614	\$19,867	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$70,653	\$70,505	13-14 Elem		150.010		150.010		0.290	
Developmental Delay	\$85,371	\$73,886	13-14 HS		32.170		0.000		0.000	
Speech/Language Impairment	\$41,820	\$41,820	13-14 Total		182.180		150.010		0.290	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		133.471		133.471		3.740	
Visual Impairment	\$0	\$0	14-15 HS		68.583		0.000		0.000	
Subtotal	\$345,401	\$316,874	14-15 Total		202.054		133.471		3.740	
Gifted	\$0	\$0	15-16 Elem		156.093		156.093		4.800	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		47.840		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		203.933		156.093		4.800	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.86		91.94		Managers	
Total	\$345,401	\$316,874	Teachers		13.74		12.45		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$780,000
Land & Improvements	\$193,297
Building & Improvements	\$1,496,097
Furniture, Equip, Vehicles	\$616,457
Construction in Progress	\$0

Fall 2015 Enrollment	171	Number of Schools	1
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Classified FTE	5.00	Students Per Staff	34.20
Others	10.40	Others	16.44
Subtotal	28.15	Subtotal	6.07
Total FTE	43.75	Total Students Per Staff	3.91

Year End Teacher FTE		14.00
Year End Teacher Salaries		\$576,294
Superintendent's Salary		\$70,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$456,165	\$8,267,964	\$2,183,002	\$10,949,660	\$10,358,355	\$548,776
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,517	\$673,630	\$0	\$1,158,132	\$186,320	\$495,827
Unrestricted Capital Outlay	\$338,820	\$0	\$0	\$118,061	\$104,056	\$234,764
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,839	\$1,168,387	\$0	\$0	\$1,209,216	(\$24,990)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$38,791	\$198	\$0	\$35,885	\$0	\$38,989
School Plant	\$24,186	\$114	\$0	\$24,135	\$0	\$24,300
Federal Projects	\$4,575,805	\$12,648,363	(\$2,284,866)	\$12,751,205	\$10,647,686	\$4,291,616
State Projects	\$60,080	\$14,765	\$0	\$27,530	\$21,352	\$53,493
Food Services	\$0	\$826,768	\$0	\$1,111,253	\$826,768	\$0
Other	\$716,655	\$620,176	\$0	\$1,243,682	\$923,880	\$412,951
Total	\$6,234,858	\$24,220,365	(\$101,864)	\$27,419,543	\$24,277,633	\$6,075,726
Bond Building	\$979	\$5	\$0	\$0	\$0	\$984
Fiduciary & Internal Service Funds	\$178,003	\$1,789,577	\$0	\$3,403,206	\$1,667,958	\$299,622
Indirect Costs	\$137,070	\$432	\$82,963	\$174,223	\$136,693	\$83,772

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,137	\$556,302	\$7,708,525	\$0	\$8,267,964
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$920	\$0	\$672,710	\$0	\$673,630
School Facilities	\$0	\$0	\$1,168,387	\$0	\$1,168,387
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$198	\$0	\$0	\$0	\$198
Other: See Definitions for Description	\$619,605	\$0	\$57,793	\$13,432,789	\$14,110,186
Total By Source	\$623,860	\$556,302	\$9,607,415	\$13,432,789	\$24,220,365
Percentage Of Total Revenues	2.58%	2.30%	39.67%	55.46%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$638,077	\$748,800					Primary	0.0000	\$18,887,896	
Multiple Disabilities	\$168,477	\$190,373	K-8	\$0			Secondary	0.0000	\$18,887,896	
Multiple Disabilities with SSI **	\$59,418	\$63,458	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$77,382	\$88,841	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$69,715	\$0								
Developmental Delay	\$0	\$0	13-14 Elem		847.111	846.522	0.000	846.522		
Speech/Language Impairment	\$145,000	\$177,682	13-14 HS		528.304	526.284	0.000	526.284		
Traumatic Brain Injury	\$0	\$0	13-14 Total		1,375.415	1,372.806	0.000	1,372.806		
Visual Impairment	\$0	\$0	14-15 Elem		916.779	916.779	23.410	940.189		
Subtotal	\$1,158,069	\$1,269,154	14-15 HS		517.520	517.170	0.000	517.170		
Gifted	\$44,664	\$245	14-15 Total		1,434.299	1,433.949	23.410	1,457.359		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		917.264	917.264	11.625	928.889		
Remedial Education	\$0	\$0	15-16 HS		495.398	495.398	0.000	495.398		
Vocational Tech Ed	\$310,961	\$310,749	15-16 Total		1,412.662	1,412.662	11.625	1,424.287		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$1,513,694	\$1,580,148								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$0				
Building & Improvements	\$4,725,763				
Furniture, Equip, Vehicles	\$1,042,892				
Construction in Progress	\$0				
Fall 2015 Enrollment	1,494	Number of Schools	3		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.00	135.82	Managers	10.00	149.40
Teachers	85.50	17.47	Teacher Aides	36.00	41.50
Others	13.50	110.67	Others	103.00	14.50
Subtotal	110.00	13.58	Subtotal	149.00	10.03
Total FTE	259.00		Total Students Per Staff	5.77	

Year End Teacher FTE				200.00
Year End Teacher Salaries				\$4,299,505
Superintendent's Salary				\$113,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$682,631	\$933,161	\$0	\$1,161,695	\$1,064,644	\$551,148
Clstrm St-CSF & Ins Imp Funds-IIF	\$100,992	\$61,663	\$0	\$150,762	\$41,830	\$120,825
Unrestricted Capital Outlay	\$94,360	\$49,020	\$0	\$1,930,616	\$55,394	\$87,986
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$65,181	\$333	\$0	\$0	\$0	\$65,514
New School Facilities	\$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	\$5,009,855	\$1,218,813	(\$685)	\$5,964,964	\$815,841	\$5,412,142
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$21,945	\$101,547	\$0	\$106,008	\$111,485	\$12,007
Other	\$20,094	\$5,760	\$0	\$19,500	\$5,283	\$20,571
Total	\$5,995,058	\$2,370,297	(\$685)	\$9,333,545	\$2,094,477	\$6,270,193
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$239,008	\$34,828	\$0	\$0	\$17,695	\$256,141
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,135	\$105,624	\$824,402	\$0	\$933,161
Unrestricted Capital Outlay	\$410	\$5,559	\$43,051	\$0	\$49,020
Classroom Site & Ins Improv Funds-CSF & IIF	\$280	\$0	\$61,383	\$0	\$61,663
School Facilities	\$0	\$0	\$333	\$0	\$333
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$23,563	\$0	\$0	\$1,302,556	\$1,326,120
Total By Source	\$27,388	\$111,183	\$929,169	\$1,302,556	\$2,370,297
Percentage Of Total Revenues	1.16%	4.69%	39.20%	54.95%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$45,670	\$45,670	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$8,500	\$8,500	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$9,281	\$9,281			Primary	0.0000	\$733,807			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$733,807			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$69,796			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		119.188	119.188	0.000	119.188		
Speech/Language Impairment	\$42,776	\$40,903	13-14 HS		26.980	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		146.168	119.188	0.000	119.188		
Visual Impairment	\$0	\$0	14-15 Elem		122.724	122.724	0.000	122.724		
Subtotal	\$106,227	\$104,354	14-15 HS		29.923	0.000	0.000	0.000		
Gifted	\$0	\$0	14-15 Total		152.647	122.724	0.000	122.724		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		115.896	115.896	0.000	115.896		
Remedial Education	\$0	\$0	15-16 HS		29.180	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		145.076	115.896	0.000	115.896		
Career Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Total	\$106,227	\$104,354	Admins		2.00	62.50	Managers	3.00	41.67	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		12.00	10.42	Teacher Aides	4.00	31.25	
			Others		0.00	0.00	Others	6.25	20.00	
			Subtotal		14.00	8.93	Subtotal	13.25	9.43	
			Total FTE			27.25	Total Students Per Staff		4.59	
							Year End Teacher FTE		12.00	

* Intellectual Disability; ** Severe Sensory Impairment				Staff	FTE	Per Staff	Staff	FTE	Per Staff	
Miscellaneous Data as of 6/30/2016				Admins	2.00	62.50	Managers	3.00	41.67	
Bonds Outstanding		\$0		Teachers	12.00	10.42	Teacher Aides	4.00	31.25	
Land & Improvements		\$10,398		Others	0.00	0.00	Others	6.25	20.00	
Building & Improvements		\$1,933,290		Subtotal	14.00	8.93	Subtotal	13.25	9.43	
Furniture, Equip, Vehicles		\$119,336		Total FTE		27.25	Total Students Per Staff		4.59	
Construction in Progress		\$0		Year End Teacher FTE						12.00
				Year End Teacher Salaries						\$486,982
				Superintendent's Salary						\$82,322
Fall 2015 Enrollment	125	Number of Schools	1							

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$848,843)	\$4,626,245	\$0	\$6,032,353	\$4,310,638	(\$533,236)
Clstrm St-CSF & Ins Imp Funds-IIF	\$462,557	\$364,423	\$0	\$873,120	\$197,251	\$629,729
Unrestricted Capital Outlay	\$252,225	\$191,245	\$0	\$897,357	\$28,822	\$414,648
Emergency Deficiencies Correction	\$2	\$0	\$0	\$0	\$0	\$2
Building Renewal	(\$7,594)	\$99,725	\$0	\$0	\$92,086	\$45
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$49,040	\$6,456	\$0	\$1,600	\$0	\$55,496
Federal Projects	\$747,940	\$6,345,938	(\$127,937)	\$9,079,272	\$5,593,304	\$1,372,637
State Projects	\$2,829	\$9	\$0	\$0	\$0	\$2,838
Food Services	(\$71,729)	\$348,757	\$0	\$347,000	\$304,017	(\$26,990)
Other	\$722,256	\$204,847	\$0	\$977,299	\$87,184	\$839,919
Total	\$1,308,683	\$12,187,645	(\$127,937)	\$18,208,001	\$10,613,302	\$2,755,088
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$98,073	\$3,760,350	\$0	\$4,009,999	\$3,673,136	\$185,287
Indirect Costs	\$74,185	\$8,271	\$127,936	\$201,480	\$70,034	\$140,358

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	(\$1,818)	\$298,354	\$4,329,709	\$0	\$4,626,245
Unrestricted Capital Outlay	\$0	\$12,431	\$178,814	\$0	\$191,245
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,703	\$0	\$362,720	\$0	\$364,423
School Facilities	\$0	\$0	\$99,725	\$0	\$99,725
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$227,291	\$0	\$9	\$6,678,707	\$6,906,007
Total By Source	\$227,176	\$310,785	\$4,970,977	\$6,678,707	\$12,187,645
Percentage Of Total Revenues	1.86%	2.55%	40.79%	54.80%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$14,492	\$14,116	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$541,358	\$527,324	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$61,543	\$59,948					Primary	0.0000	\$1,319,146	
Multiple Disabilities	\$31,848	\$31,022	K-8	\$0		Secondary	0.0000	\$1,319,146		
Multiple Disabilities with SSI **	\$27,283	\$26,576	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$24,420	\$23,787	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	13-14 Elem		427.127	425.812	0.000	425.812		
Speech/Language Impairment	\$0	\$0	13-14 HS		220.511	220.511	0.000	220.511		
Traumatic Brain Injury	\$0	\$0	13-14 Total		647.638	646.323	0.000	646.323		
Visual Impairment	\$3,605	\$3,512	14-15 Elem		434.465	434.465	0.000	434.465		
Subtotal	\$704,549	\$686,285	14-15 HS		263.047	263.047	0.000	263.047		
Gifted	\$18,366	\$0	14-15 Total		697.512	697.512	0.000	697.512		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		384.903	384.903	0.000	384.903		
Remedial Education	\$0	\$0	15-16 HS		246.523	246.523	0.000	246.523		
Vocational Tech Ed	\$104,652	\$168,591	15-16 Total		631.426	631.426	0.000	631.426		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$827,567	\$854,876								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2015 Enrollment	654	Number of Schools	5
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	81.75	Managers	4.00	163.50
Teachers	44.50	14.70	Teacher Aides	14.00	46.71
Others	6.00	109.00	Others	64.50	10.14
Subtotal	58.50	11.18	Subtotal	82.50	7.93
Total FTE		141.00	Total Students Per Staff		4.64
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$1,933,868	
Superintendent's Salary				\$114,000	

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,513,666	\$6,952,364	\$0	\$8,690,539	\$8,299,796	\$3,166,234
Clstrm St-CSF & Ins Imp Funds-IIF	(\$97,568)	\$596,808	\$0	\$834,694	\$498,084	\$1,156
Unrestricted Capital Outlay	\$321,842	\$51,156	\$0	\$335,455	\$107,006	\$265,992
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$20,148)	\$382,597	\$0	\$0	\$412,674	(\$50,225)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$6	\$0	\$0	\$0	\$0	\$6
Debt Service	\$1,206,068	\$1,178,605	\$0	\$1,200,000	\$877,525	\$1,507,148
School Plant	\$47,872	\$48,167	\$0	\$15,000	\$2,153	\$93,886
Federal Projects	(\$21,317)	\$858,948	(\$2,364)	\$1,259,725	\$1,182,155	(\$346,888)
State Projects	\$60,857	\$57,869	\$0	\$46,000	\$43,666	\$75,060
Food Services	\$4,854	\$339,137	\$0	\$350,000	\$315,696	\$28,295
Other	\$691,121	\$582,099	\$0	\$552,000	\$417,130	\$856,090
Total	\$6,707,253	\$11,047,750	(\$2,364)	\$13,283,413	\$12,155,885	\$5,596,754
Bond Building	\$11,853	\$61	\$0	\$0	\$0	\$11,914
Fiduciary & Internal Service Funds	\$185,790	\$249,815	\$0	\$150,000	\$240,303	\$195,302
Indirect Costs	\$34,803	\$107	\$2,364	\$25,000	\$22,530	\$14,744

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,780,649	\$0	\$171,715	\$0	\$6,952,364
Unrestricted Capital Outlay	\$50,051	\$0	\$1,105	\$0	\$51,156
Classroom Site & Ins Improv Funds-CSF & IIF	\$216	\$0	\$596,592	\$0	\$596,808
School Facilities	\$0	\$0	\$382,597	\$0	\$382,597
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,178,605	\$0	\$0	\$0	\$1,178,605
Other: See Definitions for Description	\$738,355	\$0	\$57,870	\$1,089,996	\$1,886,220
Total By Source	\$8,747,876	\$0	\$1,209,879	\$1,089,996	\$11,047,750
Percentage Of Total Revenues	79.18%	0.00%	10.95%	9.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$85,338	\$36,388	KG	1	2	3	4	5	6	7
Emotional Disability	\$89,117	\$72,775	0	0	0	1	1	6	8	7
Hearing Impairments	\$30,000	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$58,362	\$64,689	2	25	1	4	5	6	16	41
Specific Learning Disability	\$504,648	\$444,736	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$44,790	\$20,215			Primary	1.3078	\$314,183,247			
Multiple Disabilities	\$10,126	\$8,086			Secondary	0.4192	\$314,183,247			
Multiple Disabilities with SSI **	\$0	\$4,043			S.R.P. and/or GPLET		\$81,788,680			
Orthopedic Impairment	\$0	\$4,043	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$10,824	\$8,086								
Developmental Delay	\$0	\$125,335								
Speech/Language Impairment	\$73,740	\$109,522								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$8,086								
Subtotal	\$906,945	\$906,004								
Gifted	\$2,160	\$2,160								
ELL Prog (Inc. Costs/Comp. Ins.)	\$9,617	\$9,617								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$270,060	\$260,102								
Career Education	\$0	\$0								
Total	\$1,188,782	\$1,177,883								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$5,155,000	
Land & Improvements		\$5,136,624	
Building & Improvements		\$51,749,306	
Furniture, Equip, Vehicles		\$4,167,619	
Construction in Progress		\$156,465	
Fall 2015 Enrollment	1,319	Number of Schools	4

Admins	7.00	188.43	Managers	7.00	188.43
Teachers	68.81	19.17	Teacher Aides	38.30	34.44
Others	1.00	1,319.00	Others	55.51	23.76
Subtotal	76.81	17.17	Subtotal	100.81	13.08
Total FTE		177.62	Total Students Per Staff		7.43
Year End Teacher FTE				2.00	
Year End Teacher Salaries				\$3,036,180	
Superintendent's Salary				\$131,295	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$612,486)	\$4,250,372	\$2,081,268	\$5,906,157	\$5,570,608	\$148,546
Clstrm St-CSF & Ins Imp Funds-IIF	\$875,751	\$379,513	\$0	\$1,080,988	\$278,303	\$976,961
Unrestricted Capital Outlay	\$432,910	\$366,954	\$0	\$492,914	\$150,668	\$649,196
Emergency Deficiencies Correction	\$0	\$300	\$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	\$0	\$1,026	\$0	\$0	\$0	\$1,026
School Plant	\$139,018	\$455	\$0	\$0	\$0	\$139,473
Federal Projects	\$2,492,722	\$6,168,796	(\$2,149,405)	\$9,055,282	\$5,179,605	\$1,332,508
State Projects	\$13,162	\$5,459	\$0	\$22,125	\$18,510	\$111
Food Services	(\$60,928)	\$531,985	\$0	\$671,500	\$471,043	\$14
Other	\$493,723	\$277,466	\$0	\$453,595	\$155,822	\$615,367
Total	\$3,773,872	\$11,982,326	(\$68,137)	\$17,682,561	\$11,824,559	\$3,863,502
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$683,845	\$17,229	\$0	\$1,000	\$184,337	\$516,737
Indirect Costs	\$90,931	\$173	\$68,138	\$120,071	\$101,660	\$57,582

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,870	\$294,396	\$3,952,106	\$0	\$4,250,372
Unrestricted Capital Outlay	\$1,139	\$25,600	\$340,215	\$0	\$366,954
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,447	\$0	\$377,066	\$0	\$379,513
School Facilities	\$0	\$0	\$300	\$0	\$300
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,026	\$0	\$0	\$0	\$1,026
Other: See Definitions for Description	\$279,898	\$0	\$26,740	\$6,677,523	\$6,984,161
Total By Source	\$288,380	\$319,996	\$4,696,427	\$6,677,523	\$11,982,326
Percentage Of Total Revenues	2.41%	2.67%	39.19%	55.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$23,655	KG	1	2	3	4	5	6	7
Emotional Disability	\$53,611	\$28,386	0	0	0	0	0	0	0	0
Hearing Impairments	\$19,785	\$14,193	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$28,386	0	0	0	0	0	0	0	0
Specific Learning Disability	\$494,380	\$350,098	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$15,209	\$37,848			Primary	0.0000	\$18,825,707			
Multiple Disabilities	\$201,828	\$33,117			Secondary	0.0000	\$18,825,707			
Multiple Disabilities with SSI **	\$10,000	\$9,462			S.R.P. and/or GPLET		\$45,073			
Orthopedic Impairment	\$0	\$18,924	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$30,000	\$61,504	13-14 Elem		503.376		503.376		0.200	
Speech/Language Impairment	\$25,001	\$212,899	13-14 HS		262.938		262.938		0.000	
Traumatic Brain Injury	\$0	\$14,193	13-14 Total		766.314		766.314		0.200	
Visual Impairment	\$0	\$14,193	14-15 Elem		456.606		456.606		0.000	
Subtotal	\$849,814	\$846,858	14-15 HS		263.681		263.681		0.000	
Gifted	\$0	\$0	14-15 Total		720.287		720.287		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		476.897		475.142		0.000	
Remedial Education	\$0	\$0	15-16 HS		253.311		250.971		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		730.208		726.113		0.000	
Career Education	\$0	\$0								
Total	\$849,814	\$846,858	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$9,840,174
Building & Improvements	\$50,383,702
Furniture, Equip, Vehicles	\$6,816,600
Construction in Progress	\$2,463,737

Fall 2015 Enrollment	761	Number of Schools	3
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	152.20	Managers	2.00	380.50
Teachers	51.00	14.92	Teacher Aides	19.50	39.03
Others	10.00	76.10	Others	65.50	11.62
Subtotal	66.00	11.53	Subtotal	87.00	8.75
Total FTE		153.00	Total Students Per Staff		4.97
Year End Teacher FTE				63.00	
Year End Teacher Salaries				\$2,484,457	
Superintendent's Salary				\$105,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$179,724	\$6,077,273	\$0	\$6,344,622	\$5,884,757	\$372,240
Clstrm St-CSF & Ins Imp Funds-IIF	\$434,207	\$399,108	\$0	\$1,305,500	\$338,098	\$495,217
Unrestricted Capital Outlay	\$306,791	\$102,333	\$0	\$405,888	\$272,561	\$136,563
Emergency Deficiencies Correction	\$14,342	\$58,639	\$0	\$28,409	\$22,125	\$50,856
Building Renewal	\$15,257	\$24,165	\$0	\$0	\$46,227	(\$6,805)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,312	\$3	\$0	\$3,116	\$4,197	\$3,118
Debt Service	\$0	\$20	\$0	\$0	\$0	\$20
School Plant	\$100,093	\$25,087	\$0	\$63,260	\$10,614	\$114,566
Federal Projects	(\$225,098)	\$984,468	(\$8,974)	\$580,750	\$632,103	\$118,293
State Projects	\$772	\$15,685	\$0	\$16,560	\$16,457	\$0
Food Services	\$0	\$330,933	\$0	\$357,098	\$320,644	\$10,289
Other	\$645,911	\$279,966	\$0	\$604,616	\$233,866	\$692,011
Total	\$1,479,311	\$8,297,680	(\$8,974)	\$9,709,819	\$7,781,649	\$1,986,368
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$51,631	\$100,952	\$0	\$0	\$94,533	\$58,050
Indirect Costs	\$7,897	\$12	\$8,974	\$235	\$10,209	\$6,674

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,967,640	\$0	\$109,633	\$0	\$6,077,273
Unrestricted Capital Outlay	\$98,605	\$0	\$3,728	\$0	\$102,333
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,780	\$0	\$397,328	\$0	\$399,108
School Facilities	\$0	\$0	\$82,804	\$0	\$82,804
Adjacent Ways	\$3	\$0	\$0	\$0	\$3
Debt Service	\$20	\$0	\$0	\$0	\$20
Other: See Definitions for Description	\$421,950	\$0	\$15,687	\$1,198,502	\$1,636,139
Total By Source	\$6,489,998	\$0	\$609,180	\$1,198,502	\$8,297,680
Percentage Of Total Revenues	78.21%	0.00%	7.34%	14.44%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	0	0	0	1	1	1		
Specific Learning Disability	\$22,607	\$22,623	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$45,190	\$45,220					Primary		3.6025		\$31,289,454	
Multiple Disabilities	\$16,613	\$16,624					Secondary		0.2907		\$31,289,454	
Multiple Disabilities with SSI **	\$11,076	\$11,083					S.R.P. and/or GPLET				\$127,707,433	
Orthopedic Impairment	\$5,538	\$5,542	K-8		\$0							
Preschool Severe Delay	\$0	\$0	9-12		\$0							
Developmental Delay	\$532,560	\$532,911	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$0	\$0	13-14 Elem		515.942		515.942		0.070			
Traumatic Brain Injury	\$0	\$0	13-14 HS		243.667		243.667		1.970			
Visual Impairment	\$0	\$0	13-14 Total		759.609		759.609		2.040			
Subtotal	\$633,584	\$634,003	14-15 Elem		493.060		493.060		0.000			
Gifted	\$0	\$0	14-15 HS		243.282		243.282		43.049			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		736.342		736.342		43.049			
Remedial Education	\$0	\$0	15-16 Elem		510.855		510.855		0.000			
Vocational Tech Ed	\$86,403	\$125,441	15-16 HS		243.001		243.001		38.480			
Career Education	\$0	\$0	15-16 Total		753.856		753.856		38.480			
Total	\$719,987	\$759,444	Certified		Certified		Students		Classified			
									Students			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$0		
Land & Improvements	\$813,456		
Building & Improvements	\$8,186,266		
Furniture, Equip, Vehicles	\$708,399		
Construction in Progress	\$0		
Fall 2015 Enrollment	822	Number of Schools	4

Admins	6.80	120.88	Managers	5.74	143.21
Teachers	48.48	16.96	Teacher Aides	25.02	32.85
Others	2.00	411.00	Others	37.57	21.88
Subtotal	57.28	14.35	Subtotal	68.33	12.03
Total FTE		125.61	Total Students Per Staff		6.54
Year End Teacher FTE				49.00	
Year End Teacher Salaries				\$2,041,979	
Superintendent's Salary				\$77,367	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$235,670	\$1,205,908	\$0	\$1,617,358	\$1,559,878	(\$118,300)
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,156	\$52,948	\$0	\$60,117	\$40,058	\$21,046
Unrestricted Capital Outlay	\$16,007	\$36,229	\$0	\$79,360	\$22,675	\$29,561
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$13,902	\$29,538	\$0	\$0	\$42,055	\$1,385
New School Facilities	\$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	\$260,832	\$311,283	(\$877)	\$381,211	\$307,294	\$263,944
State Projects	\$14,241	\$13,121	\$0	\$0	\$0	\$27,362
Food Services	\$0	\$34,192	\$0	\$50,000	\$45,502	(\$11,310)
Other	\$35,673	\$7,304	\$0	\$42,229	\$6,037	\$36,940
Total	\$584,481	\$1,690,523	(\$877)	\$2,230,275	\$2,023,499	\$250,628
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,188	\$3,741	\$0	\$0	\$6,074	(\$1,145)
Indirect Costs	\$0	\$0	\$877	\$600	\$162	\$715

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$554,171	\$55,457	\$596,280	\$0	\$1,205,908
Unrestricted Capital Outlay	\$22,928	\$1,132	\$12,169	\$0	\$36,229
Classroom Site & Ins Improv Funds-CSF & IIF	\$54	\$0	\$52,894	\$0	\$52,948
School Facilities	\$0	\$0	\$29,538	\$0	\$29,538
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$8,506	\$0	\$13,121	\$344,273	\$365,900
Total By Source	\$585,659	\$56,589	\$704,002	\$344,273	\$1,690,523
Percentage Of Total Revenues	34.64%	3.35%	41.64%	20.36%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$72,159	\$74,012	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	5.9589	\$16,974,655			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$16,974,655			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$6,401	\$6,407	K-8		\$0					
Preschool Severe Delay	\$0	\$0	9-12		\$0					
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$12,870	\$12,870	13-14 Elem		88.684		88.684		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 HS		50.691		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 Total		139.375		88.684		0.000	
Subtotal	\$91,430	\$93,289	14-15 Elem		105.967		105.967		0.000	
Gifted	\$0	\$0	14-15 HS		48.619		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		154.586		105.967		0.000	
Remedial Education	\$0	\$0	15-16 Elem		98.477		98.477		0.000	
Vocational Tech Ed	\$0	\$0	15-16 HS		9.359		0.000		0.000	
Career Education	\$0	\$0	15-16 Total		107.836		98.477		0.000	
Total	\$91,430	\$93,289	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$159,120				
Building & Improvements	\$2,885,817				
Furniture, Equip, Vehicles	\$360,699				
Construction in Progress	\$0				
Fall 2015 Enrollment	104	Number of Schools	1		
			Certified Staff		Certified FTE
			Admins		1.00
			Teachers		8.30
			Others		2.00
			Subtotal		11.30
			Total FTE		23.40
			Managers		3.75
			Teacher Aides		1.80
			Others		6.55
			Subtotal		12.10
			Total Students Per Staff		4.44
			Year End Teacher FTE		11.00
			Year End Teacher Salaries		\$503,383
			Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$873,503	\$9,167,173	\$2,155,409	\$12,199,897	\$11,326,173	\$869,912
Clstrm St-CSF & Ins Imp Funds-IIF	\$774,718	\$815,380	\$0	\$1,474,662	\$492,455	\$1,097,643
Unrestricted Capital Outlay	\$0	\$0	\$0	\$31,152	\$0	\$0
Emergency Deficiencies Correction	\$0	\$600	\$0	\$0	\$0	\$600
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,028,139	\$876,262	\$2,478,012	\$346,981	\$3,032,337	\$5,350,076
School Plant	\$15,024	\$65	\$0	\$15,024	\$0	\$15,089
Federal Projects	\$8,387,814	\$13,764,947	(\$2,204,574)	\$19,289,200	\$9,028,963	\$10,919,224
State Projects	\$1,508	\$16,249	\$0	\$27,061	\$17,667	\$90
Food Services	\$135,797	\$1,077,316	\$0	\$1,404,079	\$1,215,849	(\$2,736)
Other	\$2,312,855	\$649,301	\$0	\$1,126,134	\$597,779	\$2,364,377
Total	\$17,529,358	\$26,367,293	\$2,428,847	\$35,914,190	\$25,711,223	\$20,614,275
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$96,021	\$173,368	\$0	\$33,267	\$92,868	\$176,521
Indirect Costs	\$4,627	\$3	\$49,165	\$60,000	\$11,026	\$42,769

Revenues Received By Source		Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)		\$102,600	\$585,035	\$8,479,538	\$0	\$9,167,173
Unrestricted Capital Outlay		\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF		\$2,780	\$0	\$812,600	\$0	\$815,380
School Facilities		\$0	\$0	\$600	\$0	\$600
Adjacent Ways		\$0	\$0	\$0	\$0	\$0
Debt Service		\$271,872	\$0	\$0	\$604,390	\$876,262
Other: See Definitions for Description		\$789,005	\$0	\$16,424	\$14,702,449	\$15,507,878
Total By Source		\$1,166,257	\$585,035	\$9,309,162	\$15,306,839	\$26,367,293
Percentage Of Total Revenues		4.42%	2.22%	35.31%	58.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$34,501	\$23,201
Emotional Disability	\$239,456	\$161,032
Hearing Impairments	\$198,215	\$133,298
Other Health Impairments	\$38,759	\$26,065
Specific Learning Disability	\$751,021	\$505,055
Mild, Moderate, or Severe ID*	\$284,153	\$191,090
Multiple Disabilities	\$21,002	\$14,124
Multiple Disabilities with SSI **	\$38,152	\$25,657
Orthopedic Impairment	\$98,213	\$66,047
Preschool Severe Delay	\$15,012	\$10,095
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$586,434	\$394,372
Traumatic Brain Injury	\$36,000	\$24,210
Visual Impairment	\$20,000	\$13,450
Subtotal	\$2,360,918	\$1,587,696
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$3,584
Remedial Education	\$0	\$0
Vocational Tech Ed	\$319,209	\$249,155
Career Education	\$0	\$0
Total	\$2,680,127	\$1,840,435

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$13,297,968
Land & Improvements	\$9,316,831
Building & Improvements	\$150,690,869
Furniture, Equip, Vehicles	\$9,874,926
Construction in Progress	\$982,935

Fall 2015 Enrollment	1,952	Number of Schools	6
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	0.0000	\$11,983,654	
				Secondary	2.4248	\$11,983,654	
				S.R.P. and/or GPLET		\$0	
K-8	\$0						
9-12	\$0						

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	1,275.810	1,273.785	179.645	1,453.430
13-14 HS	520.927	517.687	83.400	601.087
13-14 Total	1,796.737	1,791.472	263.045	2,054.517
14-15 Elem	1,225.793	1,220.818	180.215	1,401.033
14-15 HS	553.608	551.968	88.980	640.948
14-15 Total	1,779.401	1,772.786	269.195	2,041.981
15-16 Elem	1,227.605	1,222.515	15.700	1,238.215
15-16 HS	603.625	602.845	3.970	606.815
15-16 Total	1,831.230	1,825.360	19.670	1,845.030

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	244.00	Managers	9.00	216.89
Teachers	104.00	18.77	Teacher Aides	16.00	122.00
Others	14.00	139.43	Others	90.00	21.69
Subtotal	126.00	15.49	Subtotal	115.00	16.97
Total FTE		241.00	Total Students Per Staff		8.10

Year End Teacher FTE				360.00	
Year End Teacher Salaries				\$5,177,185	
Superintendent's Salary				\$100,000	

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

County Totals

Apache

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,608,729	\$64,824,617	\$7,550,898	\$78,292,069	\$72,598,386	\$6,385,858
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,400,139	\$4,950,276	\$0	\$11,539,278	\$3,240,873	\$7,109,542
Unrestricted Capital Outlay	\$2,627,610	\$1,216,779	\$0	\$6,681,483	\$854,513	\$2,989,876
Emergency Deficiencies Correction	\$14,344	\$62,598	\$0	\$28,409	\$25,184	\$51,758
Building Renewal	\$82,437	\$1,719,637	\$0	\$0	\$1,818,988	(\$16,914)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7,318	\$3	\$0	\$3,116	\$4,197	\$3,124
Debt Service	\$6,302,918	\$2,142,201	\$2,478,012	\$1,710,616	\$4,010,537	\$6,912,594
School Plant	\$454,157	\$110,619	\$0	\$193,761	\$95,152	\$469,624
Federal Projects	\$37,658,645	\$72,866,725	(\$8,269,176)	\$100,556,042	\$60,439,496	\$41,816,698
State Projects	\$194,952	\$278,849	\$0	\$336,127	\$186,607	\$287,194
Food Services	\$513,458	\$6,175,645	\$0	\$6,992,414	\$6,030,475	\$658,628
Other	\$6,994,348	\$4,963,008	\$0	\$7,051,412	\$3,726,482	\$8,230,874
Total	\$66,859,055	\$159,310,957	\$1,759,734	\$213,384,727	\$153,030,890	\$74,898,856
Bond Building	\$12,832	\$66	\$0	\$0	\$0	\$12,898
Fiduciary & Internal Service Funds	\$1,783,867	\$6,726,362	\$0	\$7,642,808	\$6,580,518	\$1,929,711
Indirect Costs	\$380,771	\$9,118	\$698,678	\$1,121,284	\$712,004	\$376,563

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$14,637,548	\$3,494,605	\$46,692,464	\$0	\$64,824,617
Unrestricted Capital Outlay	\$583,949	\$45,600	\$587,230	\$0	\$1,216,779
Classroom Site & Ins Improv Funds-CSF & IIF	\$23,121	\$0	\$4,927,155	\$0	\$4,950,276
School Facilities	\$0	\$0	\$1,782,235	\$0	\$1,782,235
Adjacent Ways	\$3	\$0	\$0	\$0	\$3
Debt Service	\$1,537,811	\$0	\$0	\$604,390	\$2,142,201
Other: See Definitions for Description	\$5,694,205	\$0	\$343,336	\$78,357,305	\$84,394,846
Total By Source	\$22,476,637	\$3,540,205	\$54,332,420	\$78,961,695	\$159,310,957
Percentage Of Total Revenues	14.11%	2.22%	34.10%	49.56%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$310,822	\$252,656	KG	1	2	3	4	5	6	7
Emotional Disability	\$480,165	\$357,265	0	0	1	1	5	9	13	11
Hearing Impairments	\$303,980	\$203,095	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$206,006	\$217,676	10	50	20	11	20	17	68	118
Specific Learning Disability	\$3,096,638	\$2,483,146	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$1,881,630	\$1,892,368			Primary	1.7523	\$453,791,208			
Multiple Disabilities	\$474,894	\$314,395			Secondary	0.3360	\$453,791,208			
Multiple Disabilities with SSI **	\$145,929	\$140,279			S.R.P. and/or GPLET		\$210,053,175			
Orthopedic Impairment	\$283,568	\$282,204	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$183,744	\$106,226	13-14 Elem		7,263.229		7,257.695		183.960	
Developmental Delay	\$722,931	\$864,166	13-14 HS		3,249.111		3,124.220		108.120	
Speech/Language Impairment	\$1,135,041	\$1,134,448	13-14 Total		10,512.340		10,381.915		292.080	
Subtotal	\$9,353,084	\$8,393,699	14-15 Elem		7,128.631		7,122.656		212.720	
Gifted	\$110,958	\$5,005	14-15 HS		3,356.056		3,197.081		147.149	
ELL Prog (Inc. Costs/Comp. Ins.)	\$139,617	\$13,201	14-15 Total		10,484.687		10,319.737		359.869	
Remedial Education	\$90,000	\$77,881	15-16 Elem		7,120.656		7,113.811		36.060	
Vocational Tech Ed	\$2,066,285	\$1,844,655	15-16 HS		3,310.765		3,211.529		54.787	
Career Education	\$85,000	\$85,000	15-16 Total		10,431.421		10,325.340		90.847	
Total	\$11,844,944	\$10,419,441	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$19,232,968
Land & Improvements	\$40,748,710
Building & Improvements	\$513,982,821
Furniture, Equip, Vehicles	\$56,386,801
Construction in Progress	\$4,675,646

Fall 2015 Enrollment	10,971	Number of Schools	36
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	68.16	160.96	Managers	66.49	165.00
Teachers	655.33	16.74	Teacher Aides	225.92	48.56
Others	86.50	126.83	Others	617.38	17.77
Subtotal	809.99	13.54	Subtotal	909.79	12.06
Total FTE		1,719.78	Total Students Per Staff		6.38
Year End Teacher FTE				967.00	
Year End Teacher Salaries				\$34,533,316	
Superintendent's Salary				\$1,060,216	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$18,148	\$185,688	\$0	\$207,991	\$179,926	\$23,910
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,310	\$3,315	\$0	\$7,237	\$1,917	\$4,708
Unrestricted Capital Outlay	\$2,158	\$7,126	\$0	\$7,688	\$357	\$8,927
Emergency Deficiencies Correction	\$0	\$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	\$81,353	\$26,582	\$0	\$88,278	\$19,861	\$88,074
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$11,838	\$4,250	\$0	\$11,491	\$1,946	\$14,142
Total	\$116,807	\$226,961	\$0	\$322,685	\$204,007	\$139,761
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$11,134	\$11,570	\$0	\$4,423	\$9,495	\$13,209
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$107,565	\$4,055	\$74,068	\$0	\$185,688
Unrestricted Capital Outlay	\$3,057	\$213	\$3,856	\$0	\$7,126
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$3,315	\$0	\$3,315
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	\$4,250	\$0	\$0	\$26,582	\$30,832
Total By Source	\$114,872	\$4,268	\$81,239	\$26,582	\$226,961
Percentage Of Total Revenues	50.61%	1.88%	35.79%	11.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate, or Severe ID*	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$13,066	\$13,066								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$13,066	\$13,066								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$13,066	\$13,066								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$10,723			
Construction in Progress		\$0			
Fall 2015 Enrollment	10	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	10.00	Managers	0.50	20.00
Teachers	0.00	0.00	Teacher Aides	1.00	10.00
Others	0.00	0.00	Others	1.00	10.00
Subtotal	1.00	10.00	Subtotal	2.50	4.00
Total FTE		3.50	Total Students Per Staff		2.86

Year End Teacher FTE				1.00
Year End Teacher Salaries				\$59,553
Superintendent's Salary				\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$176,147	\$415,148	(\$3,039)	\$600,729	\$441,943	\$146,313
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,594	\$12,998	\$0	\$27,470	\$7,060	\$13,532
Unrestricted Capital Outlay	\$140,609	\$78,278	\$0	\$203,494	\$64,706	\$154,181
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$225,603	\$0	\$0	\$225,603	\$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	\$2,784	\$10	\$0	\$2,800	\$2,794	\$0
Federal Projects	\$25,527	\$90,810	\$0	\$99,504	\$92,135	\$24,202
State Projects	\$0	\$0	\$0	\$3,000	\$0	\$0
Food Services	\$1,000	\$19,141	\$0	\$18,000	\$19,893	\$248
Other	\$5,378	\$5,459	(\$1,665)	\$8,048	\$4,239	\$4,933
Total	\$359,039	\$847,447	(\$4,704)	\$963,045	\$858,373	\$343,409
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	(\$4,704)	\$11,000	\$4,704	\$38,100	\$0	\$11,000
Indirect Costs	\$2,981	\$4	\$0	\$3,000	\$0	\$2,985

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$342,903	\$2,742	\$69,503	\$0	\$415,148
Unrestricted Capital Outlay	\$45,820	\$1,232	\$31,226	\$0	\$78,278
Classroom Site & Ins Improv Funds-CSF & IIF	\$86	\$0	\$12,912	\$0	\$12,998
School Facilities	\$0	\$0	\$225,603	\$0	\$225,603
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,470	\$0	\$0	\$109,950	\$115,420
Total By Source	\$394,279	\$3,974	\$339,244	\$109,950	\$847,447
Percentage Of Total Revenues	46.53%	0.47%	40.03%	12.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$69,367	\$69,339	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	5.4041	\$7,875,596			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$7,875,596			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		17.822		16.822		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		17.822		16.822		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		25.790		25.790		0.000	
Subtotal	\$69,367	\$69,339	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		25.790		25.790		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		21.129		21.129		0.000	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		21.129		21.129		0.000	
Career Education	\$0	\$0								
Total	\$69,367	\$69,339	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2015 Enrollment	22	Number of Schools	1
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.15	19.13	Managers	0.00	0.00
Teachers	2.85	7.72	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	3.22	6.83
Subtotal	4.00	5.50	Subtotal	3.22	6.83
Total FTE		7.22	Total Students Per Staff		3.05
Year End Teacher FTE				3.00	
Year End Teacher Salaries				\$94,509	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,000	\$8,086,619	\$0	\$7,890,004	\$7,535,114	\$561,505
Clstrm St-CSF & Ins Imp Funds-IIF	\$193,222	\$567,975	\$0	\$736,162	\$437,398	\$323,799
Unrestricted Capital Outlay	\$69,124	\$636,289	\$0	\$505,197	\$364,899	\$340,514
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$116,629	\$0	\$0	\$116,625	\$4
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$332)	\$1,967	\$0	\$0	\$0	\$1,635
Debt Service	\$638,879	\$731,597	\$0	\$750,000	\$714,894	\$655,582
School Plant	\$0	\$614	\$0	\$0	\$0	\$614
Federal Projects	\$19,856	\$575,536	\$0	\$605,355	\$604,732	(\$9,340)
State Projects	\$5,969	\$29,013	\$0	\$29,876	\$33,603	\$1,379
Food Services	\$3,722	\$491,772	\$0	\$450,000	\$492,992	\$2,503
Other	\$318,832	\$517,903	\$0	\$722,006	\$451,143	\$385,592
Total	\$1,259,272	\$11,755,914	\$0	\$11,688,600	\$10,751,400	\$2,263,787
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$84,695	\$274,379	\$0	\$75,000	\$266,753	\$92,321
Indirect Costs	\$5,468	\$15	\$439	\$6,000	\$3,221	\$2,701

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,838,192	\$264,202	\$3,984,225	\$0	\$8,086,619
Unrestricted Capital Outlay	\$240,685	\$26,130	\$369,474	\$0	\$636,289
Classroom Site & Ins Improv Funds-CSF & IIF	\$337	\$0	\$567,638	\$0	\$567,975
School Facilities	\$0	\$0	\$116,629	\$0	\$116,629
Adjacent Ways	\$1,967	\$0	\$0	\$0	\$1,967
Debt Service	\$731,597	\$0	\$0	\$0	\$731,597
Other: See Definitions for Description	\$645,993	\$0	\$29,013	\$939,832	\$1,614,838
Total By Source	\$5,458,771	\$290,332	\$5,066,979	\$939,832	\$11,755,914
Percentage Of Total Revenues	46.43%	2.47%	43.10%	7.99%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$85,000	\$90,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	3	3	0	3	4	1	8	11
Specific Learning Disability	\$508,414	\$450,000	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$30,000	\$42,959					Primary	5.0179	\$65,437,766	
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary	2.4150	\$65,437,766	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$9,291			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		704.219		704.219		0.000	
Developmental Delay	\$0	\$0	13-14 HS		380.302		380.302		34.760	
Speech/Language Impairment	\$80,000	\$120,000	13-14 Total		1,084.521		1,084.521		34.760	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		783.778		783.778		0.000	
Visual Impairment	\$0	\$0	14-15 HS		404.020		404.020		4.850	
Subtotal	\$703,414	\$702,959	14-15 Total		1,187.798		1,187.798		4.850	
Gifted	\$0	\$0	15-16 Elem		797.175		797.175		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		412.414		412.414		48.720	
Remedial Education	\$0	\$0	15-16 Total		1,209.589		1,209.589		48.720	
Vocational Tech Ed	\$216,291	\$256,016	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$919,705	\$958,975								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$5,295,000	
Land & Improvements		\$4,056,569	
Building & Improvements		\$26,014,538	
Furniture, Equip, Vehicles		\$2,016,519	
Construction in Progress		\$0	
Fall 2015 Enrollment	1,318	Number of Schools	5

Admins	6.50	202.77	Managers	2.25	585.78
Teachers	64.00	20.59	Teacher Aides	20.00	65.90
Others	3.00	439.33	Others	51.00	25.84
Subtotal	73.50	17.93	Subtotal	73.25	17.99
Total FTE		146.75	Total Students Per Staff		8.98
Year End Teacher FTE				64.00	
Year End Teacher Salaries				\$2,908,530	
Superintendent's Salary				\$99,960	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$71,796	\$5,779,200	\$2,211	\$5,794,822	\$5,265,834	\$587,373
Clstrm St-CSF & Ins Imp Funds-IIF	\$201,581	\$390,220	\$0	\$806,719	\$360,777	\$231,024
Unrestricted Capital Outlay	\$750,661	\$230,636	\$0	\$810,156	\$278,156	\$703,141
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$25,100	\$0	\$0	\$25,100	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$18	\$0	\$0	\$18	\$0
Debt Service	\$0	\$767	(\$765)	\$0	\$765	(\$763)
School Plant	\$9,697	\$46	\$0	\$0	\$0	\$9,743
Federal Projects	(\$53,277)	\$777,725	(\$18,228)	\$717,000	\$682,725	\$23,495
State Projects	\$4,865	\$119,401	\$0	\$137,500	\$122,557	\$1,709
Food Services	\$114,649	\$272,895	(\$38,500)	\$275,000	\$269,503	\$79,542
Other	\$579,427	\$351,590	(\$2)	\$421,000	\$320,976	\$610,039
Total	\$1,679,399	\$7,947,598	(\$55,284)	\$8,962,197	\$7,326,411	\$2,245,303
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$108,901	\$38,681	\$0	\$140,000	\$53,820	\$93,762
Indirect Costs	\$1,199	\$3	\$55,303	\$20,000	\$56,505	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,362,639	\$136,764	\$2,279,797	\$0	\$5,779,200
Unrestricted Capital Outlay	\$96,268	\$8,730	\$125,638	\$0	\$230,636
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,844	\$0	\$388,376	\$0	\$390,220
School Facilities	\$0	\$0	\$25,100	\$0	\$25,100
Adjacent Ways	\$18	\$0	\$0	\$0	\$18
Debt Service	\$767	\$0	\$0	\$0	\$767
Other: See Definitions for Description	\$404,251	\$0	\$119,401	\$998,006	\$1,521,657
Total By Source	\$3,865,787	\$145,494	\$2,938,312	\$998,006	\$7,947,598
Percentage Of Total Revenues	48.64%	1.83%	36.97%	12.56%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$14,000	\$28,103	KG	1	2	3	4	5	6	7
Emotional Disability	\$48,500	\$0	0	0	0	1	0	2	0	0
Hearing Impairments	\$0	\$9,984	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$17,500	\$0	0	3	0	0	0	0	0	3
Specific Learning Disability	\$258,207	\$349,458	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$30,500	\$3,644			Primary	3.9897	\$55,886,107			
Multiple Disabilities	\$0	\$28,104			Secondary	0.7058	\$55,886,107			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$18,165	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$9,500	\$0	13-14 Elem		489.648		489.648		0.380	
Developmental Delay	\$33,836	\$30,000	13-14 HS		209.456		209.456		135.435	
Speech/Language Impairment	\$80,000	\$80,000	13-14 Total		699.104		699.104		135.815	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		440.560		440.305		1.255	
Visual Impairment	\$0	\$0	14-15 HS		182.158		182.158		129.868	
Subtotal	\$510,208	\$529,293	14-15 Total		622.718		622.463		131.123	
Gifted	\$0	\$0	15-16 Elem		409.316		408.716		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		186.716		186.716		140.537	
Remedial Education	\$0	\$0	15-16 Total		596.032		595.432		140.537	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$134,150	\$171,017	Admins		5.00		151.20		Managers	
Total	\$644,358	\$700,310	Teachers		45.10		16.76		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$918,301
Building & Improvements			\$14,304,583
Furniture, Equip, Vehicles			\$1,537,553
Construction in Progress			\$0

Fall 2015 Enrollment	756	Number of Schools	3
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Classified FTE	2.00	Classified Students Per Staff	378.00
Others	4.00	Others	33.76
Subtotal	54.10	Subtotal	49.36
Total FTE	103.46	Total Students Per Staff	7.31
Year End Teacher FTE			50.00
Year End Teacher Salaries			\$2,051,886
Superintendent's Salary			\$87,567

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$423,433	\$1,069,605	\$0	\$1,171,748	\$1,122,294	\$370,744
Clstrm St-CSF & Ins Imp Funds-IIF	\$67,708	\$20,827	\$0	\$99,386	\$18,706	\$69,829
Unrestricted Capital Outlay	\$134,892	\$139,993	\$0	\$524,744	\$255,354	\$19,531
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$24,945	\$0	\$0	\$27,395	(\$2,450)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,839	\$6	\$0	\$2,000	\$0	\$1,845
Federal Projects	(\$47,748)	\$116,331	(\$440)	\$44,973	\$58,036	\$10,107
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$9,800	\$16,388	\$0	\$35,000	\$23,136	\$3,052
Other	\$28,051	\$20,953	\$0	\$75,122	\$6,580	\$42,424
Total	\$617,975	\$1,409,048	(\$440)	\$1,952,973	\$1,511,501	\$515,082
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$19,926	\$30,183	\$0	\$35,000	\$13,482	\$36,627
Indirect Costs	\$0	\$0	\$0	\$2,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,019,202	\$46	\$50,357	\$0	\$1,069,605
Unrestricted Capital Outlay	\$135,611	\$4	\$4,378	\$0	\$139,993
Classroom Site & Ins Improv Funds-CSF & IIF	\$106	\$0	\$20,721	\$0	\$20,827
School Facilities	\$0	\$0	\$24,945	\$0	\$24,945
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$22,736	\$0	\$0	\$130,942	\$153,678
Total By Source	\$1,177,655	\$50	\$100,401	\$130,942	\$1,409,048
Percentage Of Total Revenues	83.58%	0.00%	7.13%	9.29%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$48,031	\$47,585	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$56,895	\$55,265					Primary	11.1018	\$10,574,779	
Multiple Disabilities	\$30,957	\$26,315	K-8	\$0		Secondary	0.0000	\$10,574,779		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	13-14 Elem		33.381	32.391	0.000	32.391		
Speech/Language Impairment	\$0	\$0	13-14 HS		16.857	16.857	0.000	16.857		
Traumatic Brain Injury	\$0	\$0	13-14 Total		50.238	49.248	0.000	49.248		
Visual Impairment	\$0	\$0	14-15 Elem		18.783	18.783	0.000	18.783		
Subtotal	\$135,883	\$129,165	14-15 HS		17.856	17.856	0.000	17.856		
Gifted	\$0	\$0	14-15 Total		36.639	36.639	0.000	36.639		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		29.273	29.273	0.000	29.273		
Remedial Education	\$0	\$0	15-16 HS		15.830	15.830	0.000	15.830		
Vocational Tech Ed	\$11,486	\$0	15-16 Total		45.103	45.103	0.000	45.103		
Career Education	\$0	\$0								
Total	\$147,369	\$129,165	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	1.00	48.00	Managers	2.00	24.00
Bonds Outstanding				Teachers	3.90	12.31	Teacher Aides	4.20	11.43
Land & Improvements	\$300,982			Others	0.00	0.00	Others	4.00	12.00
Building & Improvements	\$2,489,300			Subtotal	4.90	9.80	Subtotal	10.20	4.71
Furniture, Equip, Vehicles	\$912,215			Total FTE		15.10	Total Students Per Staff		3.18
Construction in Progress	\$0								
Fall 2015 Enrollment				48	Number of Schools		2		
Year End Teacher FTE								3.00	
Year End Teacher Salaries								\$95,574	
Superintendent's Salary								\$97,181	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$4,939)	\$2,402,414	\$0	\$1,412,905	\$1,207,417	\$1,190,058
Clstrm St-CSF & Ins Imp Funds-IIF	\$61,763	\$42,018	\$0	\$88,210	\$43,676	\$60,105
Unrestricted Capital Outlay	\$109,786	\$71,947	\$0	\$181,500	\$70,609	\$111,124
Emergency Deficiencies Correction	\$97	\$0	\$0	\$0	\$0	\$97
Building Renewal	\$0	\$155,333	\$0	\$0	\$137,970	\$17,363
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$25,454	\$15,524	\$0	\$40,275	\$36,249	\$4,729
State Projects	\$746	\$0	\$0	\$746	\$0	\$746
Food Services	\$14,420	\$31,838	\$0	\$36,000	\$35,650	\$10,608
Other	\$8,637	\$3,038	\$0	\$8,636	\$1,317	\$10,358
Total	\$215,964	\$2,722,112	\$0	\$1,768,272	\$1,532,888	\$1,405,188
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$65,526	\$11,050	\$0	\$42,744	\$14,389	\$62,187
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,392,249	\$0	\$10,165	\$0	\$2,402,414
Unrestricted Capital Outlay	\$67,994	\$0	\$3,953	\$0	\$71,947
Classroom Site & Ins Improv Funds-CSF & IIF	\$213	\$0	\$41,805	\$0	\$42,018
School Facilities	\$0	\$0	\$155,333	\$0	\$155,333
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$12,271	\$0	\$0	\$38,129	\$50,400
Total By Source	\$2,472,727	\$0	\$211,256	\$38,129	\$2,722,112
Percentage Of Total Revenues	90.84%	0.00%	7.76%	1.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$71,910	\$68,875
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$4,409	\$3,880
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$16,406	\$15,521
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$92,725	\$88,276
Gifted	\$8,818	\$8,731
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$101,543	\$97,007

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$356,147
Building & Improvements	\$657,078
Furniture, Equip, Vehicles	\$104,627
Construction in Progress	\$8,806

Fall 2015 Enrollment	85	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	4.4050	\$34,615,503
Secondary	\$0	0.0000	\$34,615,503
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	84.983	84.983	0.000	84.983
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	84.983	84.983	0.000	84.983
14-15 Elem	83.416	83.416	0.000	83.416
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	83.416	83.416	0.000	83.416
15-16 Elem	77.540	77.540	0.000	77.540
15-16 HS	0.000	0.000	0.000	0.000
15-16 Total	77.540	77.540	0.000	77.540

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	85.00	Managers	1.00	85.00
Teachers	8.19	10.38	Teacher Aides	4.00	21.25
Others	1.00	85.00	Others	3.76	22.61
Subtotal	10.19	8.34	Subtotal	8.76	9.70
Total FTE	18.95		Total Students Per Staff	4.49	

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$448,209
Superintendent's Salary		\$87,000

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$220,340)	\$3,567,550	\$0	\$4,005,225	\$3,077,994	\$269,216
Clstrm St-CSF & Ins Imp Funds-IIF	\$17,352	\$17,569	\$0	\$3,230	\$3,230	\$31,691
Unrestricted Capital Outlay	(\$18,260)	\$302,029	\$106,766	\$425,331	\$365,187	\$25,348
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$9,200)	\$205,734	\$0	\$195,400	\$165,032	\$31,502
State Projects	\$14,755	\$85	\$0	\$131,456	\$4,380	\$10,460
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$215,693)	\$4,092,967	\$106,766	\$4,760,642	\$3,615,823	\$368,217
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$363,915	\$227,152	\$2,976,483	\$0	\$3,567,550
Unrestricted Capital Outlay	\$31,001	\$19,350	\$251,678	\$0	\$302,029
Classroom Site & Ins Improv Funds-CSF & IIF	\$393	\$0	\$17,176	\$0	\$17,569
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$85	\$205,734	\$205,819
Total By Source	\$395,309	\$246,502	\$3,245,422	\$205,734	\$4,092,967
Percentage Of Total Revenues	9.66%	6.02%	79.29%	5.03%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$797,275,725			
Multiple Disabilities	\$0	\$0			Secondary	0.0500	\$793,484,277			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		662.906		662.906		177.635	
Traumatic Brain Injury	\$0	\$0	13-14 Total		662.906		662.906		177.635	
Visual Impairment	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$0	\$0	14-15 HS		678.648		678.648		164.978	
Gifted	\$0	\$0	14-15 Total		678.648		678.648		164.978	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		584.327		584.327		3.612	
Vocational Tech Ed	\$4,005,225	\$3,077,994	15-16 Total		584.327		584.327		3.612	
Career Education	\$0	\$0								
Total	\$4,005,225	\$3,077,994	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	2.00	4.50	Managers	0.12	75.00	
Bonds Outstanding		\$0		Teachers	0.33	27.27	Teacher Aides	0.00	0.00	
Land & Improvements		\$0		Others	0.00	0.00	Others	0.00	0.00	
Building & Improvements		\$0		Subtotal	2.33	3.86	Subtotal	0.12	75.00	
Furniture, Equip, Vehicles		\$0		Total FTE		2.45	Total Students Per Staff		3.67	
Construction in Progress		\$0								
				Year End Teacher FTE						1.00
				Year End Teacher Salaries						\$27,195
				Superintendent's Salary						\$80,896
Fall 2015 Enrollment		9	Number of Schools	11						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$122,762	\$743,674	\$0	\$668,877	\$656,081	\$210,355
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,246	\$53,289	\$0	\$85,264	\$24,653	\$29,882
Unrestricted Capital Outlay	\$67,628	\$37,270	\$0	\$272,355	\$42,035	\$62,863
Emergency Deficiencies Correction	\$0	\$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	\$322	\$2	\$0	\$322	\$0	\$324
Federal Projects	\$695	\$20,022	\$0	\$56,068	\$19,877	\$840
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,302	\$7,347	\$0	\$4,150	\$1,859	\$8,790
Total	\$195,955	\$861,604	\$0	\$1,087,036	\$744,505	\$313,054
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$352	\$1	\$0	\$570	\$0	\$353
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$193,998	\$34,505	\$515,171	\$0	\$743,674
Unrestricted Capital Outlay	\$2,205	\$3,834	\$31,231	\$0	\$37,270
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$53,289	\$0	\$53,289
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$7,349	\$0	\$0	\$20,022	\$27,371
Total By Source	\$203,552	\$38,339	\$599,691	\$20,022	\$861,604
Percentage Of Total Revenues	23.62%	4.45%	69.60%	2.32%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$20,000	\$17,239	KG	1	2	3	4	5	6	7
Emotional Disability	\$15,000	\$15,000	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$23,000	\$23,361	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$18,202	\$18,000			Primary	8.5783	\$2,662,133			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$2,662,133			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$2,500	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		41.036		41.036		0.000	
Speech/Language Impairment	\$25,000	\$24,255	13-14 HS		28.142		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		69.178		41.036		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		45.460		44.460		0.000	
Subtotal	\$101,202	\$100,355	14-15 HS		17.620		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		63.080		44.460		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		37.887		37.887		0.000	
Remedial Education	\$0	\$0	15-16 HS		17.620		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		55.507		37.887		0.000	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$101,202	\$100,355	Admins		0.25		164.00		Managers	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		4.00		10.25		Teacher Aides	
			Others		0.00		0.00		Others	
			Subtotal		4.25		9.65		Subtotal	
			Total FTE		8.75		Total Students Per Staff		4.69	

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$0
Building & Improvements			\$15,957,000
Furniture, Equip, Vehicles			\$0
Construction in Progress			\$0

Fall 2015 Enrollment	41	Number of Schools	1
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Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$199,965	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,951,913)	\$21,784,848	(\$265,788)	\$18,337,260	\$17,443,765	\$1,123,382
Clstrm St-CSF & Ins Imp Funds-IIF	\$715,652	\$1,668,898	\$0	\$2,630,535	\$1,681,501	\$703,049
Unrestricted Capital Outlay	\$75,510	\$17,165	\$265,788	\$559,216	\$358,463	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$369,230	\$0	\$0	\$374,530	(\$5,300)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$201,747	\$1,033	\$0	\$219,959	\$0	\$202,780
Debt Service	\$484,355	\$592,486	\$0	\$773,177	\$597,213	\$479,628
School Plant	\$248,350	\$79,390	\$0	\$175,724	\$110,321	\$217,419
Federal Projects	\$210,924	\$4,948,564	(\$87,165)	\$5,803,648	\$4,713,794	\$358,529
State Projects	\$9,430	\$56,544	\$0	\$102,775	\$74,699	(\$8,725)
Food Services	\$392,641	\$2,019,088	(\$101,781)	\$2,428,887	\$1,809,030	\$500,918
Other	\$1,918,765	\$1,375,064	\$0	\$2,683,105	\$1,203,837	\$2,089,992
Total	\$1,305,461	\$32,912,310	(\$188,946)	\$33,714,286	\$28,367,153	\$5,661,672
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$88,386	\$133,475	\$0	\$53,475	\$130,673	\$91,188
Indirect Costs	\$0	\$0	\$188,945	\$261,791	\$188,945	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,969,376	\$1,163,335	\$16,652,137	\$0	\$21,784,848
Unrestricted Capital Outlay	\$9,026	\$0	\$8,139	\$0	\$17,165
Classroom Site & Ins Improv Funds-CSF & IIF	\$227	\$0	\$1,668,671	\$0	\$1,668,898
School Facilities	\$0	\$0	\$369,230	\$0	\$369,230
Adjacent Ways	\$1,033	\$0	\$0	\$0	\$1,033
Debt Service	\$592,486	\$0	\$0	\$0	\$592,486
Other: See Definitions for Description	\$1,481,372	\$0	\$167,636	\$6,829,641	\$8,478,650
Total By Source	\$6,053,520	\$1,163,335	\$18,865,813	\$6,829,641	\$32,912,310
Percentage Of Total Revenues	18.39%	3.53%	57.32%	20.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$91,547	\$86,054	0	0	14	19	3	11	13	14
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$82,572	\$77,618	19	93	9	13	10	11	43	136
Specific Learning Disability	\$744,180	\$699,529	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$123,952	\$116,515					Primary	7.2900	\$67,172,248	
Multiple Disabilities	\$5,902	\$5,548	K-8	\$54,340			Secondary	0.8879	\$67,172,248	
Multiple Disabilities with SSI **	\$53,122	\$49,935	9-12	\$274			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$44,512	\$41,841	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$88,537	\$83,225								
Developmental Delay	\$0	\$0	13-14 Elem		2,319.907	2,319.907	1.475	2,321.382		
Speech/Language Impairment	\$384	\$361	13-14 HS		1,273.413	1,273.413	1.410	1,274.823		
Traumatic Brain Injury	\$261,013	\$248,932	13-14 Total		3,593.320	3,593.320	2.885	3,596.205		
Visual Impairment	\$0	\$0	14-15 Elem		2,326.461	2,326.461	31.150	2,357.611		
Subtotal	\$1,495,721	\$1,409,558	14-15 HS		1,305.886	1,305.886	4.000	1,309.886		
Gifted	\$54,601	\$54,614	14-15 Total		3,632.347	3,632.347	35.150	3,667.497		
ELL Prog (Inc. Costs/Comp. Ins.)	\$22,220	\$22,219	15-16 Elem		2,374.376	2,374.376	50.320	2,424.696		
Remedial Education	\$0	\$0	15-16 HS		1,314.861	1,314.861	0.000	1,314.861		
Vocational Tech Ed	\$760,663	\$737,683	15-16 Total		3,689.237	3,689.237	50.320	3,739.557		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$2,333,205	\$2,224,074								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	20.00	196.85	Managers	7.00	562.43	
Bonds Outstanding		\$5,800,000		Teachers	166.00	23.72	Teacher Aides	109.63	35.91	
Land & Improvements		\$2,816,114		Others	23.00	171.17	Others	133.05	29.59	
Building & Improvements		\$49,673,981		Subtotal	209.00	18.84	Subtotal	249.68	15.77	
Furniture, Equip, Vehicles		\$5,838,878		Total FTE		458.68	Total Students Per Staff		8.58	
Construction in Progress		\$0								
				Year End Teacher FTE						176.00
				Year End Teacher Salaries						\$7,859,242
				Superintendent's Salary						\$120,000
Fall 2015 Enrollment	3,937	Number of Schools	9							

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$55,030)	\$1,022,184	(\$5,189)	\$1,059,183	\$1,013,261	(\$51,296)
Clstrm St-CSF & Ins Imp Funds-IIF	\$22,712	\$59,401	\$0	\$184,755	\$54,728	\$27,385
Unrestricted Capital Outlay	\$141,798	\$78,720	\$0	\$74,500	\$71,089	\$149,429
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$34,562	\$0	\$0	\$20,462	\$14,100
New School Facilities	\$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	\$36,390	\$62,735	(\$5)	\$110,700	\$72,158	\$26,962
State Projects	\$264	\$1	\$0	\$511	\$0	\$265
Food Services	(\$6,711)	\$77,794	\$0	\$90,000	\$77,701	(\$6,619)
Other	\$7,128	\$33,048	\$0	\$27,025	\$29,064	\$11,112
Total	\$146,551	\$1,368,445	(\$5,194)	\$1,546,674	\$1,338,463	\$171,338
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$13,150	\$9,009	\$0	\$23,700	\$6,019	\$16,140
Indirect Costs	\$12	\$5,197	\$0	\$1,654	\$216	\$4,993

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$334,048	\$46,994	\$641,142	\$0	\$1,022,184
Unrestricted Capital Outlay	\$5,523	\$5,222	\$67,975	\$0	\$78,720
Classroom Site & Ins Improv Funds-CSF & IIF	\$263	\$0	\$59,138	\$0	\$59,401
School Facilities	\$0	\$0	\$34,562	\$0	\$34,562
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$41,228	\$0	\$1	\$132,348	\$173,578
Total By Source	\$381,062	\$52,216	\$802,818	\$132,348	\$1,368,445
Percentage Of Total Revenues	27.85%	3.82%	58.67%	9.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$2,000	\$750	KG	1	2	3	4	5	6	7
Emotional Disability	\$12,000	\$6,000	0	0	0	0	0	0	0	0
Hearing Impairments	\$500	\$500	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$6,400	\$4,000	0	0	0	0	0	0	0	0
Specific Learning Disability	\$48,000	\$34,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$24,170	\$15,067			Primary	4.5790	\$8,116,067			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$8,116,067			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$1,500	\$750	13-14 Elem		118.679		118.679		0.400	
Speech/Language Impairment	\$12,000	\$6,000	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		118.679		118.679		0.400	
Visual Impairment	\$0	\$0	14-15 Elem		117.779		117.779		1.000	
Subtotal	\$106,570	\$67,067	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		117.779		117.779		1.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$131	\$1,631	15-16 Elem		110.105		110.105		3.000	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		110.105		110.105		3.000	
Career Education	\$0	\$0								
Total	\$106,701	\$68,698	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0	Admins	1.00	116.00
Land & Improvements		\$32,441	Teachers	9.00	12.89
Building & Improvements		\$1,473,040	Others	0.00	0.00
Furniture, Equip, Vehicles		\$165,701	Subtotal	10.00	11.60
Construction in Progress		\$0	Total FTE	19.75	Total Students Per Staff
Fall 2015 Enrollment	116	Number of Schools	1	Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$19,023)	\$5,619,418	\$158,702	\$5,453,977	\$5,084,139	\$674,958
Clstrm St-CSF & Ins Imp Funds-IIF	\$356,667	\$399,209	\$0	\$743,050	\$381,186	\$374,690
Unrestricted Capital Outlay	\$95,866	\$97,621	\$0	\$192,337	\$75,551	\$117,936
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$15,647	\$339	\$0	\$15,936	\$2	\$15,984
Federal Projects	\$13,460,509	\$7,552,672	(\$160,202)	\$14,550,587	\$5,133,660	\$15,719,319
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$15,438	\$264,984	\$0	\$375,000	\$265,396	\$15,026
Other	\$456,381	\$83,713	\$0	\$539,129	\$76,786	\$463,308
Total	\$14,381,485	\$14,017,956	(\$1,500)	\$21,870,016	\$11,016,720	\$17,381,221
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$215,230	\$175,465	\$0	\$210,357	\$19,366	\$371,329
Indirect Costs	\$1,642	\$0	\$1,500	\$5,000	\$2,140	\$1,002

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,749	\$391,569	\$5,226,100	\$0	\$5,619,418
Unrestricted Capital Outlay	\$611	\$0	\$97,010	\$0	\$97,621
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,049	\$0	\$397,160	\$0	\$399,209
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	\$204,066	\$0	\$0	\$7,697,642	\$7,901,708
Total By Source	\$208,475	\$391,569	\$5,720,270	\$7,697,642	\$14,017,956
Percentage Of Total Revenues	1.49%	2.79%	40.81%	54.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,135	\$35,135	KG	1	2	3	4	5	6	7
Emotional Disability	\$25,553	\$25,553	0	8	11	6	9	15	10	11
Hearing Impairments	\$3,194	\$3,194	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$15,970	\$15,970	2	72	0	0	0	0	0	72
Specific Learning Disability	\$83,046	\$83,046	Gifted Program Actual Expenditures						Tax Rates	Valuation
Mild, Moderate, or Severe ID*	\$19,164	\$19,164						Primary	0.0000	\$0
Multiple Disabilities	\$0	\$0	K-8	\$0				Secondary	0.0000	\$0
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0				S.R.P. and/or GPLET		\$0
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending		Total Attending	
Preschool Severe Delay	\$12,776	\$12,776	13-14 Elem		978.548	978.548	0.010		978.558	
Developmental Delay	\$31,941	\$31,941	13-14 HS		0.000	0.000	0.000		0.000	
Speech/Language Impairment	\$92,627	\$92,627	13-14 Total		978.548	978.548	0.010		978.558	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		939.436	939.436	0.000		939.436	
Visual Impairment	\$0	\$0	14-15 HS		0.000	0.000	0.000		0.000	
Subtotal	\$319,406	\$319,406	14-15 Total		939.436	939.436	0.000		939.436	
Gifted	\$0	\$0	15-16 Elem		941.029	941.029	0.000		941.029	
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,288	\$5,288	15-16 HS		0.000	0.000	0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		941.029	941.029	0.000		941.029	
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Career Education	\$0	\$0								
Total	\$324,694	\$324,694								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$0	
Land & Improvements		\$1,733,672	
Building & Improvements		\$44,228,972	
Furniture, Equip, Vehicles		\$1,810,124	
Construction in Progress		\$0	
Fall 2015 Enrollment	994	Number of Schools	3

Admins	6.01	165.39	Managers	4.46	222.87	
Teachers	64.00	15.53	Teacher Aides	20.11	49.43	
Others	6.00	165.67	Others	40.82	24.35	
Subtotal	76.01	13.08	Subtotal	65.39	15.20	
Total FTE		141.40		Total Students Per Staff		7.03
Year End Teacher FTE				66.00		
Year End Teacher Salaries				\$3,046,529		
Superintendent's Salary				\$105,000		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$6,457)	\$670,223	\$0	\$700,757	\$686,475	(\$22,709)
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,291	\$17,573	\$0	\$29,093	\$16,278	\$9,586
Unrestricted Capital Outlay	(\$18,753)	\$49,648	\$0	\$87,968	\$44,239	(\$13,344)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$2,400	\$0	\$0
Federal Projects	(\$5,820)	\$62,288	\$0	\$26,235	\$56,203	\$265
State Projects	\$1,665	\$3,486	\$0	\$0	\$3,440	\$1,711
Food Services	\$2,390	\$35,669	\$0	\$28,500	\$35,081	\$2,978
Other	\$357	\$3,456	\$0	\$3,500	\$0	\$3,813
Total	(\$18,327)	\$842,343	\$0	\$878,453	\$841,716	(\$17,700)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$13,098	\$11,029	\$0	\$8,000	\$13,194	\$10,933
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$261,932	\$22,537	\$385,754	\$0	\$670,223
Unrestricted Capital Outlay	\$33,619	\$939	\$15,090	\$0	\$49,648
Classroom Site & Ins Improv Funds-CSF & IIF	\$57	\$0	\$17,516	\$0	\$17,573
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	\$9,839	\$0	\$3,486	\$91,574	\$104,899
Total By Source	\$305,447	\$23,476	\$421,846	\$91,574	\$842,343
Percentage Of Total Revenues	36.26%	2.79%	50.08%	10.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$25,000	\$30,000
Specific Learning Disability	\$10,000	\$15,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$20,000	\$20,131
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$55,000	\$65,131
Gifted	\$9,547	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,547	\$65,131

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$10,287
Building & Improvements	\$1,666,048
Furniture, Equip, Vehicles	\$178,100
Construction in Progress	\$0

Fall 2015 Enrollment	56	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	8.0630	\$3,878,936
K-8	\$0	Secondary	0.0000	\$3,878,936
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	43.715	43.715	0.000	43.715
13-14 HS	14.090	0.000	0.000	0.000
13-14 Total	57.805	43.715	0.000	43.715
14-15 Elem	38.805	38.805	0.000	38.805
14-15 HS	13.260	0.000	0.000	0.000
14-15 Total	52.065	38.805	0.000	38.805
15-16 Elem	52.468	51.968	0.000	51.968
15-16 HS	14.480	0.000	0.000	0.000
15-16 Total	66.948	51.968	0.000	51.968

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.50	37.33	Managers	1.00	56.00
Teachers	4.00	14.00	Teacher Aides	1.00	56.00
Others	0.00	0.00	Others	2.50	22.40
Subtotal	5.50	10.18	Subtotal	4.50	12.44
Total FTE	10.00		Total Students Per Staff	5.60	

Year End Teacher FTE		4.00
Year End Teacher Salaries		\$183,291
Superintendent's Salary		\$71,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$98,190	\$2,976,597	\$0	\$2,708,570	\$2,603,601	\$471,186
Clstrm St-CSF & Ins Imp Funds-IIF	\$34,722	\$141,726	\$0	\$331,134	\$140,756	\$35,692
Unrestricted Capital Outlay	\$0	\$113,142	\$0	\$258,630	\$82,630	\$30,512
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$11,940)	\$224,578	(\$3,425)	\$229,389	\$215,583	(\$6,370)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$1,289	\$165,660	\$0	\$230,600	\$168,867	(\$1,918)
Other	\$1,398	\$53,032	\$0	\$63,700	\$6,601	\$47,829
Total	\$123,659	\$3,674,735	(\$3,425)	\$3,822,023	\$3,218,038	\$576,931
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$11,000	\$0	\$12,000	\$11,000	\$0
Indirect Costs	\$1,000	\$0	\$3,425	\$11,000	\$4,425	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$262,886	\$199,087	\$2,514,624	\$0	\$2,976,597
Unrestricted Capital Outlay	\$10	\$0	\$113,132	\$0	\$113,142
Classroom Site & Ins Improv Funds-CSF & IIF	\$715	\$0	\$141,011	\$0	\$141,726
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$62,897	\$0	\$0	\$380,373	\$443,270
Total By Source	\$326,508	\$199,087	\$2,768,767	\$380,373	\$3,674,735
Percentage Of Total Revenues	8.89%	5.42%	75.35%	10.35%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$5,320	\$4,875	KG	1	2	3	4	5	6	7	
Emotional Disability	\$10,643	\$9,749	0	0	0	2	1	1	3	2	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$5,321	\$4,874	1	10	0	0	0	0	0	10	
Specific Learning Disability	\$35,939	\$32,922	Gifted Program Actual Expenditures						Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$44,654	\$40,905						Primary	6.4751		\$4,600,900
Multiple Disabilities	\$79,506	\$70,458	K-8	\$2,374		Secondary	0.0000		\$4,600,900		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$5,321	\$4,874	13-14 Elem		293.881		293.881		4.055		297.936
Developmental Delay	\$0	\$0	13-14 HS		103.496		0.000		0.000		0.000
Speech/Language Impairment	\$10,645	\$9,751	13-14 Total		397.377		293.881		4.055		297.936
Traumatic Brain Injury	\$0	\$0	14-15 Elem		293.261		293.261		4.675		297.936
Visual Impairment	\$0	\$0	14-15 HS		107.668		0.000		0.000		0.000
Subtotal	\$197,349	\$178,408	14-15 Total		400.929		293.261		4.675		297.936
Gifted	\$0	\$2,374	15-16 Elem		287.867		287.867		0.000		287.867
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		124.628		0.000		0.000		0.000
Remedial Education	\$0	\$0	15-16 Total		412.495		287.867		0.000		287.867
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified		Students
Career Education	\$0	\$0									
Total	\$197,349	\$180,782									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	1.00	298.00	Managers	2.00	149.00	
Bonds Outstanding		\$0		Teachers	16.00	18.63	Teacher Aides	6.00	49.67	
Land & Improvements		\$334,549		Others	0.00	0.00	Others	10.61	28.09	
Building & Improvements		\$2,853,739		Subtotal	17.00	17.53	Subtotal	18.61	16.01	
Furniture, Equip, Vehicles		\$657,882		Total FTE		35.61	Total Students Per Staff		8.37	
Construction in Progress		\$0		Year End Teacher FTE				15.00		
				Year End Teacher Salaries				\$658,741		
Fall 2015 Enrollment		298	Number of Schools	1		Superintendent's Salary				\$98,700

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$754,864	\$10,917,137	\$0	\$8,883,998	\$8,336,497	\$3,335,504
Clstrm St-CSF & Ins Imp Funds-IIF	\$174,501	\$419,590	\$0	\$513,713	\$472,671	\$121,420
Unrestricted Capital Outlay	\$757,138	\$249,407	\$0	\$837,578	\$680,575	\$325,970
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5	\$85,501	\$0	\$0	\$127,102	(\$41,596)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$18,654	\$111	\$0	\$19,000	\$0	\$18,765
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$36,059	\$35,296	\$0	\$35,645	\$0	\$71,355
Federal Projects	\$285,981	\$618,675	(\$19,998)	\$1,218,610	\$891,254	(\$6,596)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$133,897	\$368,866	\$0	\$450,000	\$473,520	\$29,243
Other	\$270,139	\$118,669	\$0	\$353,632	\$192,176	\$196,632
Total	\$2,431,238	\$12,813,252	(\$19,998)	\$12,312,176	\$11,173,795	\$4,050,697
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$11,328	\$56	\$0	\$12,600	\$0	\$11,384
Indirect Costs	\$98,982	\$448	\$19,997	\$75,000	\$17,743	\$101,684

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,743,932	\$412,516	\$6,760,689	\$0	\$10,917,137
Unrestricted Capital Outlay	\$218,357	\$31,050	\$0	\$0	\$249,407
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,220	\$0	\$417,370	\$0	\$419,590
School Facilities	\$0	\$0	\$85,501	\$0	\$85,501
Adjacent Ways	\$111	\$0	\$0	\$0	\$111
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$266,474	\$0	\$2	\$875,031	\$1,141,506
Total By Source	\$4,231,094	\$443,566	\$7,263,562	\$875,031	\$12,813,252
Percentage Of Total Revenues	33.02%	3.46%	56.69%	6.83%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$27,281	\$29,724	KG	1	2	3	4	5	6	7
Emotional Disability	\$45,682	\$44,586	0	1	2	1	4	5	4	13
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$7,500	\$7,431	8	38	0	0	0	0	0	38
Specific Learning Disability	\$368,921	\$378,979	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$50,231	\$44,586					Primary	6.8185	\$71,662,419	
Multiple Disabilities	\$38,210	\$44,586	K-8	\$0				Secondary	0.0000	\$71,662,419
Multiple Disabilities with SSI **	\$10,910	\$14,862	9-12	\$0				S.R.P. and/or GPLET		\$0
Orthopedic Impairment	\$35,581	\$37,155	Avg Daily Membership		Total Resident	Attending Resident	Other Attending		Total Attending	
Preschool Severe Delay	\$33,127	\$37,155	13-14 Elem		983.093	982.293	2.056		984.349	
Developmental Delay	\$44,986	\$44,585	13-14 HS		281.330	0.000	0.000		0.000	
Speech/Language Impairment	\$54,623	\$59,447	13-14 Total		1,264.423	982.293	2.056		984.349	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		985.583	985.383	3.700		989.083	
Visual Impairment	\$0	\$0	14-15 HS		349.143	0.000	0.000		0.000	
Subtotal	\$717,052	\$743,096	14-15 Total		1,334.726	985.383	3.700		989.083	
Gifted	\$0	\$0	15-16 Elem		976.261	976.061	10.340		986.401	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		316.797	0.000	0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		1,293.058	976.061	10.340		986.401	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$717,052	\$743,096								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	5.00	208.80	Managers	2.00	522.00
Bonds Outstanding		\$0		Teachers	54.50	19.16	Teacher Aides	19.37	53.90
Land & Improvements		\$1,979,216		Others	4.00	261.00	Others	14.77	70.68
Building & Improvements		\$11,402,607		Subtotal	63.50	16.44	Subtotal	36.14	28.89
Furniture, Equip, Vehicles		\$3,762,790		Total FTE		99.64	Total Students Per Staff		10.48
Construction in Progress		\$0		Year End Teacher FTE				68.00	
				Year End Teacher Salaries				\$2,559,222	
				Superintendent's Salary				\$86,700	
Fall 2015 Enrollment	1,044	Number of Schools	3						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$52,316)	\$1,097,167	(\$175)	\$1,245,332	\$1,180,268	(\$135,592)
Clstrm St-CSF & Ins Imp Funds-IIF	\$37,072	\$47,507	\$0	\$67,163	\$57,671	\$26,908
Unrestricted Capital Outlay	\$98,813	\$64,186	\$0	\$43,500	\$28,661	\$134,338
Emergency Deficiencies Correction	\$12	\$0	\$0	\$0	\$0	\$12
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$14,869	\$25	\$0	\$0	\$3,898	\$10,996
Federal Projects	\$14,329	\$50,916	\$0	\$76,961	\$40,467	\$24,778
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$10,926	\$49,954	\$0	\$70,000	\$46,733	\$14,146
Other	\$59,293	\$17,519	\$0	\$32,500	\$7,890	\$68,922
Total	\$182,998	\$1,327,274	(\$175)	\$1,535,456	\$1,365,588	\$144,508
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$22,304	\$68,509	\$0	\$62,000	\$29,737	\$61,076
Indirect Costs	\$410	\$2,929	\$0	\$500	\$210	\$3,129

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$678,686	\$19,140	\$399,341	\$0	\$1,097,167
Unrestricted Capital Outlay	\$57,377	\$391	\$6,418	\$0	\$64,186
Classroom Site & Ins Improv Funds-CSF & IIF	\$132	\$0	\$47,375	\$0	\$47,507
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$29,088	\$0	\$0	\$89,326	\$118,414
Total By Source	\$765,283	\$19,531	\$453,134	\$89,326	\$1,327,274
Percentage Of Total Revenues	57.66%	1.47%	34.14%	6.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$22,000	\$21,500	0	0	0	0	0	0	0	0
Specific Learning Disability	\$26,740	\$25,513	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$60,000	\$59,500			Primary	4.1597	\$20,685,480			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$20,685,480			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$13,000	\$12,500	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		96.533		96.533		4.499	
Speech/Language Impairment	\$40,000	\$39,500	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$20,000	\$19,500	13-14 Total		96.533		96.533		4.499	
Visual Impairment	\$0	\$0	14-15 Elem		94.613		94.613		3.500	
Subtotal	\$181,740	\$178,013	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		94.613		94.613		3.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		100.900		100.900		1.820	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		100.900		100.900		1.820	
Career Education	\$0	\$0								
Total	\$181,740	\$178,013	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding				\$0	
Land & Improvements				\$85,599	
Building & Improvements				\$650,142	
Furniture, Equip, Vehicles				\$104,852	
Construction in Progress				\$0	
Fall 2015 Enrollment	107	Number of Schools	1		
				Year End Teacher FTE	
				9.00	
				Year End Teacher Salaries	
				\$491,317	
				Superintendent's Salary	
				\$75,600	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$37,130	\$1,007,248	\$0	\$953,931	\$914,224	\$130,154
Clstrm St-CSF & Ins Imp Funds-IIF	\$100,516	\$41,618	\$0	\$91,797	\$64,031	\$78,103
Unrestricted Capital Outlay	\$229,267	\$26,478	\$0	\$198,702	\$34,098	\$221,647
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$6	\$693,982	\$0	\$0	\$693,982	\$6
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$81,367	\$423	\$0	\$81,205	\$0	\$81,790
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$53,766	\$226	\$0	\$53,659	\$27,970	\$26,022
Federal Projects	(\$35,740)	\$91,492	\$0	\$62,000	\$57,309	(\$1,557)
State Projects	\$316	\$0	\$0	\$0	\$0	\$316
Food Services	\$7,208	\$40,295	\$0	\$40,000	\$35,687	\$11,816
Other	\$58,249	\$3,664	\$0	\$59,921	\$3,824	\$58,089
Total	\$532,085	\$1,905,426	\$0	\$1,541,215	\$1,831,125	\$606,386
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$15,161	\$15,604	\$0	\$12,298	\$9,876	\$20,889
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$389,163	\$35,743	\$582,342	\$0	\$1,007,248
Unrestricted Capital Outlay	\$3,360	\$1,488	\$21,630	\$0	\$26,478
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,063	\$0	\$40,555	\$0	\$41,618
School Facilities	\$0	\$0	\$693,982	\$0	\$693,982
Adjacent Ways	\$423	\$0	\$0	\$0	\$423
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$15,886	\$0	\$0	\$119,791	\$135,677
Total By Source	\$409,895	\$37,231	\$1,338,509	\$119,791	\$1,905,426
Percentage Of Total Revenues	21.51%	1.95%	70.25%	6.29%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$2,000	\$5,764	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$8,000	\$15,000	0	0	0	0	0	0	0	0
Specific Learning Disability	\$15,000	\$11,339	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	7.3171	\$6,366,452			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$6,366,452			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$3,000	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		106.125		106.125		0.000	
Speech/Language Impairment	\$8,339	\$5,000	13-14 HS		29.780		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		135.905		106.125		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		80.880		80.880		0.000	
Subtotal	\$36,339	\$37,103	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		80.880		80.880		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		90.642		90.642		0.000	
Remedial Education	\$0	\$0	15-16 HS		46.720		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		137.362		90.642		0.000	
Career Education	\$0	\$0								
Total	\$36,339	\$37,103	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$0	
Land & Improvements		\$288,178	
Building & Improvements		\$1,351,821	
Furniture, Equip, Vehicles		\$243,024	
Construction in Progress		\$0	
Fall 2015 Enrollment	101	Number of Schools	1

Admins	1.00	101.00	Managers	2.25	44.89
Teachers	6.25	16.16	Teacher Aides	3.04	33.22
Others	0.25	404.00	Others	2.00	50.50
Subtotal	7.50	13.47	Subtotal	7.29	13.85
Total FTE		14.79	Total Students Per Staff		6.83
Year End Teacher FTE				6.00	
Year End Teacher Salaries				\$259,056	
Superintendent's Salary				\$73,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$55,276)	\$875,037	\$713,333	\$1,689,170	\$1,521,944	\$11,150
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,377	\$72,375	\$0	\$92,325	\$23,362	\$80,390
Unrestricted Capital Outlay	\$16,651	\$873,260	(\$713,333)	\$1,010,619	\$41,966	\$134,612
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$38,767	\$0	\$0	\$38,739	\$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	\$0	\$3,963	\$0	\$3,955	\$237	\$3,726
Federal Projects	\$67,215	\$57,861	(\$132)	\$106,954	\$47,405	\$77,539
State Projects	\$33	\$1,927	\$0	\$1,961	\$1,452	\$508
Food Services	(\$26,102)	\$51,393	\$0	\$55,000	\$36,880	(\$11,589)
Other	\$40,736	\$57,214	\$0	\$69,460	\$40,247	\$57,703
Total	\$74,634	\$2,031,797	(\$132)	\$3,029,444	\$1,752,232	\$354,067
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$13,660	\$11,059	\$0	\$13,688	\$2,506	\$22,213
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$393,822	\$26,022	\$455,193	\$0	\$875,037
Unrestricted Capital Outlay	\$833,619	\$2,574	\$37,067	\$0	\$873,260
Classroom Site & Ins Improv Funds-CSF & IIF	\$161	\$0	\$72,214	\$0	\$72,375
School Facilities	\$0	\$0	\$38,767	\$0	\$38,767
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$75,058	\$0	\$1,927	\$95,374	\$172,358
Total By Source	\$1,302,660	\$28,596	\$605,168	\$95,374	\$2,031,797
Percentage Of Total Revenues	64.11%	1.41%	29.78%	4.69%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$115,365	\$74,312					Primary	8.9393		\$14,718,549
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$14,718,549	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		100.139		100.139		0.000	
Developmental Delay	\$0	\$0	13-14 HS		44.010		44.010		0.000	
Speech/Language Impairment	\$0	\$0	13-14 Total		144.149		144.149		0.000	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		92.123		92.123		0.000	
Visual Impairment	\$0	\$0	14-15 HS		39.840		39.840		0.000	
Subtotal	\$115,365	\$74,312	14-15 Total		131.963		131.963		0.000	
Gifted	\$0	\$0	15-16 Elem		69.565		69.565		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,196	\$2,196	15-16 HS		39.672		39.672		0.000	
Remedial Education	\$0	\$0	15-16 Total		109.237		109.237		0.000	
Vocational Tech Ed	\$58,129	\$57,861	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$175,690	\$134,369								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$0	
Land & Improvements		\$197,320	
Building & Improvements		\$1,584,234	
Furniture, Equip, Vehicles		\$114,488	
Construction in Progress		\$0	
Fall 2015 Enrollment	113	Number of Schools	1

Admins	2.00	56.50	Managers	2.00	56.50
Teachers	10.00	11.30	Teacher Aides	2.00	56.50
Others	0.00	0.00	Others	8.00	14.13
Subtotal	12.00	9.42	Subtotal	12.00	9.42
Total FTE		24.00	Total Students Per Staff		4.71
Year End Teacher FTE				10.00	
Year End Teacher Salaries				\$549,732	
Superintendent's Salary				\$75,000	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,137,251	\$32,814,069	\$0	\$32,943,083	\$31,051,188	\$2,900,132
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,467,115	\$2,784,986	\$0	\$5,210,739	\$2,411,620	\$2,840,481
Unrestricted Capital Outlay	\$358,687	\$1,077,402	\$0	\$1,297,252	\$1,036,655	\$399,434
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$59	\$0	\$0	\$0	\$0	\$59
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$239,284	\$1,376	\$0	\$239,597	\$239,597	\$1,063
Debt Service	\$4,573	\$411	\$0	\$0	\$0	\$4,984
School Plant	\$137,187	\$12,964	\$0	\$0	\$10,332	\$139,819
Federal Projects	\$533,601	\$3,450,932	(\$36,108)	\$3,589,633	\$3,318,007	\$630,418
State Projects	\$87,360	\$43,792	\$0	\$155,859	\$55,755	\$75,397
Food Services	\$178,320	\$1,907,951	\$0	\$1,707,596	\$1,780,328	\$305,943
Other	\$1,896,129	\$2,245,694	\$0	\$1,847,381	\$1,912,606	\$2,229,217
Total	\$7,039,566	\$44,339,577	(\$36,108)	\$46,991,140	\$41,816,088	\$9,526,947
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$457,316	\$487,072	\$0	\$81,832	\$539,877	\$404,511
Indirect Costs	\$228,475	\$1,173	\$36,107	\$84,679	\$84,118	\$181,637

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,515,580	\$968,020	\$16,330,469	\$0	\$32,814,069
Unrestricted Capital Outlay	\$729,873	\$19,756	\$327,773	\$0	\$1,077,402
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,512	\$0	\$2,774,474	\$0	\$2,784,986
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,376	\$0	\$0	\$0	\$1,376
Debt Service	\$411	\$0	\$0	\$0	\$411
Other: See Definitions for Description	\$2,846,797	\$0	\$43,704	\$4,770,832	\$7,661,333
Total By Source	\$19,104,549	\$987,776	\$19,476,420	\$4,770,832	\$44,339,577
Percentage Of Total Revenues	43.09%	2.23%	43.93%	10.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$490,680	\$480,042
Emotional Disability	\$185,896	\$181,866
Hearing Impairments	\$38,600	\$37,763
Other Health Impairments	\$462,880	\$452,844
Specific Learning Disability	\$1,705,604	\$1,668,625
Mild, Moderate, or Severe ID*	\$287,975	\$281,731
Multiple Disabilities	\$75,275	\$73,643
Multiple Disabilities with SSI **	\$35,600	\$34,828
Orthopedic Impairment	\$27,700	\$27,099
Preschool Severe Delay	\$120,800	\$118,181
Developmental Delay	\$506,600	\$495,616
Speech/Language Impairment	\$714,300	\$698,813
Traumatic Brain Injury	\$15,800	\$15,458
Visual Impairment	\$35,600	\$34,828
Subtotal	\$4,703,310	\$4,601,337
Gifted	\$60,545	\$61,114
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$328,597
Remedial Education	\$0	\$0
Vocational Tech Ed	\$959,107	\$795,519
Career Education	\$0	\$0
Total	\$5,722,962	\$5,786,567

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	1	1	7	30	28	34	23	
8	K-8	9	10	11	12	9-12	K-12	
20	144	34	35	47	23	139	283	

Gifted Program Actual Expenditures		Tax Rates		Valuation
K-8	\$64,231	Primary	2.4952	\$398,326,709
9-12	\$0	Secondary	0.0000	\$400,060,828
		S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	2,166.166	2,162.426	1,147.110	3,309.536
13-14 HS	1,878.915	1,878.915	261.331	2,140.246
13-14 Total	4,045.081	4,041.341	1,408.441	5,449.782
14-15 Elem	3,548.598	3,545.738	6.615	3,552.353
14-15 HS	1,907.454	1,907.454	291.912	2,199.366
14-15 Total	5,456.052	5,453.192	298.527	5,751.719
15-16 Elem	3,553.838	3,553.838	6.145	3,559.983
15-16 HS	1,882.792	1,882.792	263.166	2,145.958
15-16 Total	5,436.630	5,436.630	269.311	5,705.941

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	331.78	Managers	14.70	406.26
Teachers	290.40	20.56	Teacher Aides	105.65	56.53
Others	25.60	233.28	Others	210.06	28.43
Subtotal	334.00	17.88	Subtotal	330.41	18.07
Total FTE	664.41		Total Students Per Staff	8.99	

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$0		
Land & Improvements	\$9,947,396		
Building & Improvements	\$67,858,489		
Furniture, Equip, Vehicles	\$7,969,723		
Construction in Progress	\$0		
Fall 2015 Enrollment	5,972	Number of Schools	9

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$77,754)	\$3,107,288	\$0	\$2,903,509	\$2,786,793	\$242,741
Clstrm St-CSF & Ins Imp Funds-IIF	\$115,816	\$215,641	\$0	\$278,948	\$142,680	\$188,777
Unrestricted Capital Outlay	\$799	\$68,354	\$0	\$132,369	\$57,117	\$12,036
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,081	\$675,808	\$0	\$0	\$678,889	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$28,131	\$5	\$0	\$26,695	\$0	\$28,136
Debt Service	\$16,025	\$247,820	\$0	\$250,000	\$214,380	\$49,465
School Plant	\$191	\$0	\$0	\$0	\$0	\$191
Federal Projects	(\$50,511)	\$493,617	\$0	\$505,503	\$446,174	(\$3,068)
State Projects	\$0	\$8,829	\$0	\$5,709	\$8,829	\$0
Food Services	(\$5,107)	\$85,001	\$0	\$155,248	\$79,385	\$509
Other	\$3,841	\$107,282	\$0	\$124,951	\$110,368	\$755
Total	\$34,512	\$5,009,645	\$0	\$4,382,932	\$4,524,615	\$519,542
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$41,792	\$476,599	\$0	\$477,729	\$473,686	\$44,705
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,297,547	\$119,645	\$1,690,096	\$0	\$3,107,288
Unrestricted Capital Outlay	\$68,354	\$0	\$0	\$0	\$68,354
Classroom Site & Ins Improv Funds-CSF & IIF	\$438	\$0	\$215,203	\$0	\$215,641
School Facilities	\$0	\$0	\$675,808	\$0	\$675,808
Adjacent Ways	\$5	\$0	\$0	\$0	\$5
Debt Service	\$247,820	\$0	\$0	\$0	\$247,820
Other: See Definitions for Description	\$122,757	\$0	\$8,829	\$563,143	\$694,729
Total By Source	\$1,736,921	\$119,645	\$2,589,936	\$563,143	\$5,009,645
Percentage Of Total Revenues	34.67%	2.39%	51.70%	11.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$20,000	\$25,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$316,866	\$323,632	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$15,000	\$15,000			Primary	4.7448	\$28,452,106			
Multiple Disabilities	\$0	\$0			Secondary	1.5912	\$28,452,106			
Multiple Disabilities with SSI **	\$32,000	\$32,000			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$15,000	\$15,000	K-8		\$0					
Preschool Severe Delay	\$9,500	\$9,500	9-12		\$0					
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$32,000	\$32,000	13-14 Elem		262.828		262.828		0.995	
Traumatic Brain Injury	\$0	\$0	13-14 HS		141.547		141.547		2.730	
Visual Impairment	\$0	\$0	13-14 Total		404.375		404.375		3.725	
Subtotal	\$440,366	\$452,132	14-15 Elem		261.386		261.386		1.910	
Gifted	\$0	\$0	14-15 HS		145.956		145.956		2.030	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		407.342		407.342		3.940	
Remedial Education	\$0	\$0	15-16 Elem		252.465		252.465		1.925	
Vocational Tech Ed	\$66,028	\$58,646	15-16 HS		124.458		124.458		2.500	
Career Education	\$0	\$0	15-16 Total		376.923		376.923		4.425	
Total	\$506,394	\$510,778	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding					\$0
Land & Improvements					\$118,452
Building & Improvements					\$6,473,628
Furniture, Equip, Vehicles					\$936,430
Construction in Progress					\$0
Fall 2015 Enrollment	398	Number of Schools	2		
				Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,286,572)	\$7,647,698	(\$250,312)	\$5,912,098	\$5,668,289	\$442,525
Clstrm St-CSF & Ins Imp Funds-IIF	\$153,325	\$444,685	\$0	\$694,754	\$431,350	\$166,660
Unrestricted Capital Outlay	\$512,148	\$174,877	\$0	\$490,730	\$174,878	\$512,147
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8,265	\$64,467	\$0	\$0	\$64,837	\$7,895
New School Facilities	\$3,782	\$0	\$0	\$0	\$0	\$3,782
Adjacent Ways	\$1	\$674	\$0	\$10,000	\$674	\$1
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$24,930	\$10,017	\$0	\$300,000	\$16,763	\$18,184
Federal Projects	(\$1,510)	\$665,569	(\$13,551)	\$562,338	\$643,684	\$6,824
State Projects	\$8,077	\$28,780	\$0	\$158,475	\$36,279	\$578
Food Services	(\$19,837)	\$422,830	\$0	\$462,561	\$418,829	(\$15,836)
Other	\$362,124	\$563,868	(\$24,969)	\$564,448	\$334,852	\$566,171
Total	(\$235,267)	\$10,023,465	(\$288,832)	\$9,155,404	\$7,790,435	\$1,708,931
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$30,794	\$41,190	\$0	\$8,000	\$64,667	\$7,317
Indirect Costs	\$44,367	\$12,293	\$0	\$32,000	\$47,977	\$8,683

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,420,882	\$264,477	\$3,918,058	\$44,281	\$7,647,698
Unrestricted Capital Outlay	\$12,632	\$10,950	\$151,295	\$0	\$174,877
Classroom Site & Ins Improv Funds-CSF & IIF	\$168	\$0	\$444,517	\$0	\$444,685
School Facilities	\$0	\$0	\$64,467	\$0	\$64,467
Adjacent Ways	\$674	\$0	\$0	\$0	\$674
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$654,523	\$0	\$28,799	\$1,007,742	\$1,691,064
Total By Source	\$4,088,879	\$275,427	\$4,607,136	\$1,052,023	\$10,023,465
Percentage Of Total Revenues	40.79%	2.75%	45.96%	10.50%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$53,772	\$132,445	KG	1	2	3	4	5	6	7
Emotional Disability	\$34,829	\$42,537	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$3,455	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$25,336	\$76,885	0	0	0	0	0	0	0	0
Specific Learning Disability	\$496,771	\$94,256	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$24,553	\$78,561			Primary	6.9106	\$51,547,567			
Multiple Disabilities	\$6,471	\$24,351			Secondary	0.0000	\$51,547,567			
Multiple Disabilities with SSI **	\$0	\$68,453			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$19,884	\$32,561	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$4,458	\$24,113	13-14 Elem		547.296		547.296		0.740	
Developmental Delay	\$21,331	\$74,881	13-14 HS		319.398		319.398		0.000	
Speech/Language Impairment	\$117,668	\$52,413	13-14 Total		866.694		866.694		0.740	
Traumatic Brain Injury	\$8,491	\$31,634	14-15 Elem		525.246		525.246		0.975	
Visual Impairment	\$0	\$3,976	14-15 HS		298.451		298.451		58.001	
Subtotal	\$813,564	\$740,521	14-15 Total		823.697		823.697		58.976	
Gifted	\$0	\$0	15-16 Elem		492.694		492.694		1.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		250.867		250.867		55.474	
Remedial Education	\$0	\$0	15-16 Total		743.561		743.561		56.474	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		4.00		212.00		Managers	
Total	\$813,564	\$740,521	Teachers		51.00		16.63		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$1,392,528
Land & Improvements	\$2,419,990
Building & Improvements	\$10,706,255
Furniture, Equip, Vehicles	\$760,319
Construction in Progress	\$18,200

Fall 2015 Enrollment	848	Number of Schools	3
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Classified FTE	4.05	Students Per Staff	209.38
Others	36.85	Others	23.01
Subtotal	58.20	Subtotal	14.57
Total FTE	117.70	Total Students Per Staff	7.20
Year End Teacher FTE		51.00	
Year End Teacher Salaries		\$1,725,437	
Superintendent's Salary		\$92,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$20,476	\$1,435,725	\$0	\$1,572,054	\$1,396,366	\$59,835
Clstrm St-CSF & Ins Imp Funds-IIF	\$94,483	\$73,197	\$0	\$80,326	\$80,156	\$87,524
Unrestricted Capital Outlay	\$101,423	\$121,985	\$100	\$273,949	\$93,367	\$130,141
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,259	\$89,917	\$0	\$0	\$107,517	(\$12,341)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$146,569	\$109,216	\$0	\$114,050	\$110,593	\$145,192
School Plant	\$5,716	\$23	\$0	\$0	\$0	\$5,739
Federal Projects	\$67,982	\$82,835	\$0	\$97,877	\$122,649	\$28,168
State Projects	\$97	\$7,817	\$0	\$7,850	\$7,551	\$363
Food Services	\$6,940	\$38,533	\$0	\$47,500	\$37,084	\$8,389
Other	\$222,436	\$124,954	\$0	\$227,145	\$128,120	\$219,270
Total	\$671,381	\$2,084,202	\$100	\$2,420,751	\$2,083,403	\$672,280
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$92,509	\$55,861	\$0	\$103,143	\$76,251	\$72,119
Indirect Costs	\$14,713	\$10,013	\$0	\$10,500	\$12,013	\$12,713

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,217,835	\$3,266	\$214,624	\$0	\$1,435,725
Unrestricted Capital Outlay	\$106,313	\$235	\$15,437	\$0	\$121,985
Classroom Site & Ins Improv Funds-CSF & IIF	\$658	\$0	\$72,539	\$0	\$73,197
School Facilities	\$0	\$0	\$89,917	\$0	\$89,917
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$109,216	\$0	\$0	\$0	\$109,216
Other: See Definitions for Description	\$135,633	\$0	\$7,817	\$110,712	\$254,162
Total By Source	\$1,569,655	\$3,501	\$400,334	\$110,712	\$2,084,202
Percentage Of Total Revenues	75.31%	0.17%	19.21%	5.31%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$6,553	\$4,500	0	0	0	0	0	0	0	0
Specific Learning Disability	\$67,714	\$57,250	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$26,212	\$20,631			Primary	3.1994	\$36,677,143			
Multiple Disabilities	\$8,737	\$5,000			Secondary	0.3088	\$36,677,143			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$6,553	\$4,000	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		94.847		94.847		25.280	
Traumatic Brain Injury	\$0	\$0	13-14 Total		94.847		94.847		25.280	
Visual Impairment	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$115,769	\$91,381	14-15 HS		86.405		86.405		27.470	
Gifted	\$0	\$0	14-15 Total		86.405		86.405		27.470	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		91.485		91.485		31.100	
Vocational Tech Ed	\$102,664	\$91,399	15-16 Total		91.485		91.485		31.100	
Career Education	\$0	\$0								
Total	\$218,433	\$182,780	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding				\$0	
Land & Improvements				\$197,190	
Building & Improvements				\$1,753,922	
Furniture, Equip, Vehicles				\$244,604	
Construction in Progress				\$0	
Fall 2015 Enrollment	126	Number of Schools	1		
				Year End Teacher FTE	
				12.00	
				Year End Teacher Salaries	
				\$553,709	
				Superintendent's Salary	
				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$764,915)	\$8,192,016	\$0	\$6,937,417	\$6,313,931	\$1,113,170
Clstrm St-CSF & Ins Imp Funds-IIF	\$227,781	\$508,094	\$0	\$851,683	\$485,023	\$250,852
Unrestricted Capital Outlay	\$257,746	\$495,176	\$0	\$393,484	\$393,192	\$359,730
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$68,992)	\$0	\$0	\$0	\$1,500	(\$70,492)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$991,795	\$890,759	\$0	\$1,036,100	\$1,029,719	\$852,835
School Plant	\$13,967	\$24	\$0	\$14,000	\$0	\$13,991
Federal Projects	(\$57,660)	\$1,088,014	(\$3,388)	\$1,575,601	\$1,002,040	\$24,926
State Projects	\$23,671	\$11,235	\$0	\$16,897	\$15,819	\$19,087
Food Services	\$0	\$443,151	\$0	\$500,000	\$429,438	\$13,713
Other	\$636,338	\$437,883	\$0	\$1,011,500	\$284,400	\$789,821
Total	\$1,259,731	\$12,066,352	(\$3,388)	\$12,336,682	\$9,955,062	\$3,367,633
Bond Building	\$198,170	\$104,041	\$0	\$400,000	\$126,919	\$175,292
Fiduciary & Internal Service Funds	(\$1,741)	\$11,287	\$0	\$35,000	\$11,287	(\$1,741)
Indirect Costs	\$18,556	\$12	\$3,389	\$80,000	\$21,112	\$845

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,895,873	\$271,381	\$4,024,762	\$0	\$8,192,016
Unrestricted Capital Outlay	\$239,505	\$17,230	\$238,441	\$0	\$495,176
Classroom Site & Ins Improv Funds-CSF & IIF	\$451	\$0	\$507,643	\$0	\$508,094
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$890,759	\$0	\$0	\$0	\$890,759
Other: See Definitions for Description	\$517,748	\$0	\$11,235	\$1,451,324	\$1,980,307
Total By Source	\$5,544,336	\$288,611	\$4,782,081	\$1,451,324	\$12,066,352
Percentage Of Total Revenues	45.95%	2.39%	39.63%	12.03%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$25,000	\$15,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$25,000	\$15,000	0	0	0	0	0	2	1	2
Hearing Impairments	\$15,000	\$15,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$15,000	\$15,000	6	11	1	4	0	0	5	16
Specific Learning Disability	\$165,804	\$254,091	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$75,000	\$100,000					Primary	6.0969	\$62,957,182	
Multiple Disabilities	\$75,000	\$30,000	K-8	\$0			Secondary	2.3622	\$62,957,182	
Multiple Disabilities with SSI **	\$25,000	\$25,000	9-12	\$1,196			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$50,000	\$25,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$25,000	\$25,000	13-14 Elem		750.890		750.860		11.860	
Developmental Delay	\$25,000	\$25,000	13-14 HS		365.573		365.573		0.000	
Speech/Language Impairment	\$121,801	\$125,000	13-14 Total		1,116.463		1,116.433		11.860	
Traumatic Brain Injury	\$3,000	\$15,000	14-15 Elem		726.684		726.684		7.860	
Visual Impairment	\$3,000	\$15,000	14-15 HS		352.553		352.033		0.000	
Subtotal	\$648,605	\$699,091	14-15 Total		1,079.237		1,078.717		7.860	
Gifted	\$7,000	\$1,196	15-16 Elem		698.256		697.401		9.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$174,204	\$143,151	15-16 HS		393.384		393.384		0.920	
Remedial Education	\$0	\$0	15-16 Total		1,091.640		1,090.785		9.920	
Vocational Tech Ed	\$205,000	\$183,876	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$1,034,809	\$1,027,314								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$9,925,000				
Land & Improvements	\$3,260,695				
Building & Improvements	\$23,902,808				
Furniture, Equip, Vehicles	\$2,823,615				
Construction in Progress	\$30,619				
Fall 2015 Enrollment	1,170	Number of Schools	3		
				Year End Teacher FTE	
				67.00	
				Year End Teacher Salaries	
				\$2,721,865	
				Superintendent's Salary	
				\$85,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,624,338)	\$121,416,553	\$349,743	\$113,052,640	\$105,487,344	\$13,654,614
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,093,806	\$8,002,711	\$0	\$13,653,693	\$7,340,430	\$5,756,087
Unrestricted Capital Outlay	\$3,883,691	\$5,010,989	(\$340,679)	\$8,781,299	\$4,613,784	\$3,940,217
Emergency Deficiencies Correction	\$109	\$0	\$0	\$0	\$0	\$109
Building Renewal	(\$52,317)	\$2,599,844	\$0	\$0	\$2,640,251	(\$92,724)
New School Facilities	\$3,782	\$0	\$0	\$0	\$0	\$3,782
Adjacent Ways	\$568,852	\$5,607	\$0	\$596,456	\$240,289	\$334,170
Debt Service	\$2,282,196	\$2,573,056	(\$765)	\$2,923,327	\$2,667,564	\$2,186,923
School Plant	\$565,324	\$142,945	\$0	\$606,441	\$172,317	\$535,952
Federal Projects	\$14,556,410	\$21,279,012	(\$342,642)	\$30,362,889	\$18,439,034	\$17,053,746
State Projects	\$157,248	\$310,910	\$0	\$752,615	\$364,364	\$103,794
Food Services	\$834,882	\$6,803,204	(\$140,281)	\$7,454,892	\$6,535,133	\$962,673
Other	\$6,888,779	\$6,135,600	(\$26,636)	\$8,857,850	\$5,118,831	\$7,878,912
Total	\$32,158,424	\$174,280,431	(\$501,260)	\$187,042,102	\$153,619,341	\$52,318,255
Bond Building	\$198,170	\$104,041	\$0	\$400,000	\$126,919	\$175,292
Fiduciary & Internal Service Funds	\$1,298,817	\$1,884,079	\$4,704	\$1,449,659	\$1,746,078	\$1,441,522
Indirect Costs	\$417,805	\$32,087	\$309,105	\$593,124	\$438,625	\$320,372

Revenues Received By Source		Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)		\$47,003,974	\$4,613,198	\$69,755,100	\$44,281	\$121,416,553
Unrestricted Capital Outlay		\$2,940,820	\$149,328	\$1,920,841	\$0	\$5,010,989
Classroom Site & Ins Improv Funds-CSF & IIF		\$22,093	\$0	\$7,980,618	\$0	\$8,002,711
School Facilities		\$0	\$0	\$2,599,844	\$0	\$2,599,844
Adjacent Ways		\$5,607	\$0	\$0	\$0	\$5,607
Debt Service		\$2,573,056	\$0	\$0	\$0	\$2,573,056
Other: See Definitions for Description		\$7,565,686	\$0	\$421,935	\$26,684,050	\$34,671,671
Total By Source		\$60,111,236	\$4,762,526	\$82,678,338	\$26,728,331	\$174,280,431
Percentage Of Total Revenues		34.49%	2.73%	47.44%	15.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$760,188	\$839,077
Emotional Disability	\$494,650	\$426,345
Hearing Impairments	\$77,294	\$94,896
Other Health Impairments	\$700,032	\$725,622
Specific Learning Disability	\$5,063,514	\$4,686,800
Mild, Moderate, or Severe ID*	\$1,001,873	\$985,840
Multiple Disabilities	\$324,467	\$311,885
Multiple Disabilities with SSI **	\$156,632	\$225,078
Orthopedic Impairment	\$233,395	\$197,656
Preschool Severe Delay	\$309,019	\$314,824
Developmental Delay	\$665,194	\$702,773
Speech/Language Impairment	\$1,438,859	\$1,393,885
Traumatic Brain Injury	\$308,304	\$330,524
Visual Impairment	\$38,600	\$53,804
Subtotal	\$11,572,021	\$11,289,009
Gifted	\$140,511	\$128,029
ELL Prog (Inc. Costs/Comp. Ins.)	\$204,039	\$503,082
Remedial Education	\$0	\$0
Vocational Tech Ed	\$6,384,593	\$5,258,994
Career Education	\$134,150	\$171,017
Total	\$18,435,314	\$17,350,131

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$22,412,528	
Land & Improvements		\$29,053,098	
Building & Improvements		\$285,002,185	
Furniture, Equip, Vehicles		\$30,192,167	
Construction in Progress		\$57,625	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	10,146.109	10,139.549	1,173.580	11,313.129
13-14 HS	5,844.062	5,387.224	638.581	6,025.805
13-14 Total	15,990.171	15,526.773	1,812.161	17,338.934
14-15 Elem	11,434.642	11,430.327	62.640	11,492.967
14-15 HS	5,906.918	5,418.707	683.109	6,101.816
14-15 Total	17,341.560	16,849.034	745.749	17,594.783
15-16 Elem	11,381.863	11,379.708	83.550	11,463.258
15-16 HS	5,817.051	5,296.806	546.029	5,842.835
15-16 Total	17,198.914	16,676.514	629.579	17,306.093

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	84.21	208.63	Managers	63.45	276.90
Teachers	921.91	19.06	Teacher Aides	375.92	46.74
Others	74.35	236.30	Others	626.39	28.05
Subtotal	1,080.47	16.26	Subtotal	1,065.76	16.48
Total FTE		2,146.23	Total Students Per Staff		8.19

Year End Teacher FTE				964.00
Year End Teacher Salaries				\$41,197,381
Superintendent's Salary				\$1,615,062

Fall 2015 Enrollment	17,569	Number of Schools	64
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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$76,382)	\$504,366	\$0	\$444,247	\$429,353	(\$1,369)
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$105,533	\$69,712	\$0	\$174,840	\$0	\$175,245
Emergency Deficiencies Correction	\$0	\$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	\$2,733	\$9	\$0	\$2,245	\$0	\$2,742
Federal Projects	\$160,364	\$40,922	\$0	\$180,983	\$115,391	\$85,895
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$14,123	\$8,097	\$0	\$20,090	\$1,500	\$20,720
Total	\$206,371	\$623,106	\$0	\$822,405	\$546,244	\$283,233
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$5,085	\$10,235	\$0	\$12,900	\$133	\$15,187
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$469,728	\$0	\$34,638	\$0	\$504,366
Unrestricted Capital Outlay	\$65,164	\$0	\$4,548	\$0	\$69,712
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	\$8,106	\$0	\$0	\$40,922	\$49,028
Total By Source	\$542,998	\$0	\$39,186	\$40,922	\$623,106
Percentage Of Total Revenues	87.14%	0.00%	6.29%	6.57%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	2.3782	\$47,209,092			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$358,006			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		8.260		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		5.270		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		13.530		0.000		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		5.130		0.000		0.000	
Subtotal	\$0	\$0	14-15 HS		4.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		9.130		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		12.576		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		8.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		20.576		0.000		0.000	
Career Education	\$0	\$0								
Total	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0	Admins	0.00	0.00
Land & Improvements		\$0	Teachers	0.00	0.00
Building & Improvements		\$0	Others	0.00	0.00
Furniture, Equip, Vehicles		\$0	Subtotal	0.00	0.00
Construction in Progress		\$0	Total FTE	5.55	Total Students Per Staff
Fall 2015 Enrollment	0	Number of Schools	0	Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$42,199	\$2,643,989	\$0	\$2,464,113	\$2,165,918	\$520,270
Clism St-CSF & Ins Imp Funds-IIF	\$19,481	\$25,380	\$0	\$41,337	\$16,522	\$28,339
Unrestricted Capital Outlay	\$336,549	\$79,141	\$0	\$567,869	\$9,578	\$406,112
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$3,603	\$4,411	\$0	\$0	\$0	\$8,014
State Projects	\$12,407	\$0	\$0	\$3,500	\$0	\$12,407
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$14,236	\$9,103	\$0	\$2,150	\$1,299	\$22,040
Total	\$428,475	\$2,762,024	\$0	\$3,078,969	\$2,193,317	\$997,182
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$699,041	\$453,813	\$1,491,135	\$0	\$2,643,989
Unrestricted Capital Outlay	\$0	\$0	\$79,141	\$0	\$79,141
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$25,380	\$0	\$25,380
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	\$9,103	\$0	\$0	\$4,411	\$13,514
Total By Source	\$708,144	\$453,813	\$1,595,656	\$4,411	\$2,762,024
Percentage Of Total Revenues	25.64%	16.43%	57.77%	0.16%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate, or Severe ID*	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$2,165,918								
Total	\$0	\$2,165,918								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$97,200			
Building & Improvements		\$317,663			
Furniture, Equip, Vehicles		\$40,870			
Construction in Progress		\$0			
Fall 2015 Enrollment	15	Number of Schools	12		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	15.00	Managers	0.00	0.00
Teachers	2.50	6.00	Teacher Aides	1.50	10.00
Others	0.00	0.00	Others	0.50	30.00
Subtotal	3.50	4.29	Subtotal	2.00	7.50
Total FTE		5.50	Total Students Per Staff		2.73

Year End Teacher FTE				4.00
Year End Teacher Salaries				\$71,692
Superintendent's Salary				\$95,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$67,571	\$2,155,489	(\$245,960)	\$2,576,149	\$1,718,574	\$258,526
Clstrm St-CSF & Ins Imp Funds-IIF	\$110,614	\$70,629	\$0	\$137,915	\$41,141	\$140,102
Unrestricted Capital Outlay	\$37,874	\$66,838	\$245,953	\$264,800	\$248,959	\$101,706
Emergency Deficiencies Correction	\$0	\$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	\$2,846	\$35	\$0	\$0	\$0	\$2,881
Federal Projects	\$274,164	\$491,186	\$1,037	\$79,000	\$92,681	\$673,706
State Projects	\$3,123	\$21	\$0	\$0	\$0	\$3,144
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$21,703	\$11,920	(\$526)	\$25,000	\$11,848	\$21,249
Total	\$517,895	\$2,796,118	\$504	\$3,082,864	\$2,113,203	\$1,201,314
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$189,069	\$42,798	\$0	\$0	\$1,066	\$230,801
Indirect Costs	\$276	\$0	\$0	\$0	\$0	\$276

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,341	\$504,027	\$1,650,121	\$0	\$2,155,489
Unrestricted Capital Outlay	\$443	\$15,588	\$50,807	\$0	\$66,838
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,013	\$0	\$69,616	\$0	\$70,629
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	\$11,955	\$0	\$21	\$491,186	\$503,162
Total By Source	\$14,752	\$519,615	\$1,770,565	\$491,186	\$2,796,118
Percentage Of Total Revenues	0.53%	18.58%	63.32%	17.57%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$0			
Multiple Disabilities	\$147,200	\$134,972			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.630		0.630		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		116.226		116.226		14.952	
Traumatic Brain Injury	\$0	\$0	13-14 Total		116.856		116.856		14.952	
Visual Impairment	\$0	\$0	14-15 Elem		1.508		1.508		0.000	
Subtotal	\$147,200	\$134,972	14-15 HS		125.021		125.021		0.000	
Gifted	\$0	\$0	14-15 Total		126.529		126.529		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.712		0.712		0.000	
Remedial Education	\$0	\$0	15-16 HS		119.642		119.642		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		120.354		120.354		0.000	
Career Education	\$0	\$0								
Total	\$147,200	\$134,972	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$791,122			
Building & Improvements		\$4,221,759			
Furniture, Equip, Vehicles		\$11,457			
Construction in Progress		\$0			
Fall 2015 Enrollment	125	Number of Schools	4		
			Certified Staff		Certified FTE
			Admins		3.00
			Teachers		11.00
			Others		0.00
			Subtotal		14.00
			Total FTE		20.93
			Classified Staff		Classified FTE
			Managers		1.00
			Teacher Aides		0.00
			Others		5.93
			Subtotal		6.93
			Total Students Per Staff		5.97
			Year End Teacher FTE		11.00
			Year End Teacher Salaries		\$527,433
			Superintendent's Salary		\$93,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$246,156	\$62,549,254	\$0	\$64,601,789	\$61,683,164	\$1,112,246
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,862,563	\$4,207,191	\$0	\$8,857,069	\$3,293,774	\$6,775,980
Unrestricted Capital Outlay	\$4,342,754	\$2,362,620	\$0	\$6,705,374	\$1,909,254	\$4,796,120
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$5,500)	\$34,810	\$0	\$0	\$29,310	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$524,468	\$208,332	\$0	\$750,000	\$325,042	\$407,758
Debt Service	\$183,699	\$4,804,835	\$0	\$4,751,250	\$4,752,325	\$236,209
School Plant	\$423,538	\$2,809,973	\$0	\$3,200,000	\$1,765,557	\$1,467,954
Federal Projects	\$6,003,438	\$10,053,254	(\$142,014)	\$15,268,000	\$8,761,923	\$7,152,755
State Projects	\$55,773	\$401,728	\$0	\$742,000	\$540,376	(\$82,875)
Food Services	\$375,547	\$2,935,703	(\$100,000)	\$3,000,000	\$2,767,895	\$443,355
Other	\$9,423,308	\$6,567,148	\$0	\$9,885,000	\$5,581,443	\$10,409,013
Total	\$27,435,744	\$96,934,848	(\$242,014)	\$117,760,482	\$91,410,063	\$32,718,515
Bond Building	\$43,328	\$0	\$0	\$167,000	\$43,328	\$0
Fiduciary & Internal Service Funds	\$8,803,292	\$9,435,394	\$0	\$690,000	\$8,934,013	\$9,304,673
Indirect Costs	\$524,633	\$4,970	\$242,014	\$700,000	\$0	\$771,617

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$44,609,183	\$2,690,848	\$15,249,223	\$0	\$62,549,254
Unrestricted Capital Outlay	\$1,875,924	\$55,649	\$431,047	\$0	\$2,362,620
Classroom Site & Ins Improv Funds-CSF & IIF	\$50,876	\$0	\$4,156,315	\$0	\$4,207,191
School Facilities	\$0	\$0	\$34,810	\$0	\$34,810
Adjacent Ways	\$208,332	\$0	\$0	\$0	\$208,332
Debt Service	\$4,804,835	\$0	\$0	\$0	\$4,804,835
Other: See Definitions for Description	\$10,302,431	\$0	\$401,728	\$12,063,647	\$22,767,806
Total By Source	\$61,851,581	\$2,746,497	\$20,273,123	\$12,063,647	\$96,934,848
Percentage Of Total Revenues	63.81%	2.83%	20.91%	12.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$425,000	\$517,811	KG	1	2	3	4	5	6	7
Emotional Disability	\$80,000	\$701,921	8	9	35	78	66	37	47	38
Hearing Impairments	\$610,000	\$132,329	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$3,089,000	\$546,578	34	352	64	48	46	60	218	570
Specific Learning Disability	\$2,500,000	\$3,808,788	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$470,000	\$437,263					Primary	4.2775		\$1,052,355,072
Multiple Disabilities	\$230,000	\$132,329	K-8	\$2,498		Secondary	1.1780		\$1,052,355,072	
Multiple Disabilities with SSI **	\$83,000	\$74,795	9-12	\$4,035		S.R.P. and/or GPLET			\$7,259,202	
Orthopedic Impairment	\$95,000	\$23,014	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$153,000	\$512,411	13-14 Elem		6,294.536		6,279.976		15.195	
Developmental Delay	\$48,500	\$644,387	13-14 HS		2,962.817		2,961.817		27.101	
Speech/Language Impairment	\$750,000	\$1,066,039	13-14 Total		9,257.353		9,241.793		42.296	
Traumatic Brain Injury	\$0	\$23,014	14-15 Elem		6,356.887		6,345.617		30.985	
Visual Impairment	\$216,500	\$40,274	14-15 HS		2,901.681		2,898.966		39.824	
Subtotal	\$8,750,000	\$8,660,953	14-15 Total		9,258.568		9,244.583		70.809	
Gifted	\$70,000	\$6,533	15-16 Elem		6,337.675		6,324.413		27.975	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		2,951.975		2,945.293		35.310	
Remedial Education	\$0	\$0	15-16 Total		9,289.650		9,269.706		63.285	
Vocational Tech Ed	\$950,000	\$1,240,467	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$9,770,000	\$9,907,953								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	33.00	299.15	Managers	26.56	371.69	
Bonds Outstanding		\$30,200,000		Teachers	568.12	17.38	Teacher Aides	177.20	55.71	
Land & Improvements		\$30,647,657		Others	42.20	233.93	Others	338.98	29.12	
Building & Improvements		\$172,871,389		Subtotal	643.32	15.35	Subtotal	542.74	18.19	
Furniture, Equip, Vehicles		\$26,626,534		Total FTE		1,186.06		Total Students Per Staff		8.32
Construction in Progress		\$1,339,898								
				Year End Teacher FTE						568.00
				Year End Teacher Salaries						\$25,609,215
				Superintendent's Salary						\$128,234
Fall 2015 Enrollment	9,872	Number of Schools	17							

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$88,378)	\$2,226,346	\$0	\$1,783,164	\$1,754,578	\$383,390
Clstrm St-CSF & Ins Imp Funds-IIF	\$53,621	\$138,769	\$0	\$230,569	\$158,734	\$33,656
Unrestricted Capital Outlay	\$168,888	\$61,327	\$0	\$428,058	\$215,077	\$15,138
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$13,218	(\$13,218)
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	\$512	\$2,380	\$0	\$443	\$0	\$2,892
Federal Projects	\$1,065,155	\$767,661	(\$20,536)	\$445,499	\$291,396	\$1,520,884
State Projects	\$4,108	\$1,731	\$0	\$12,963	\$11,672	(\$5,833)
Food Services	\$9,581	\$138,066	\$0	\$161,967	\$147,460	\$188
Other	\$81,890	\$103,186	\$0	\$80,365	\$72,622	\$112,454
Total	\$1,295,377	\$3,439,466	(\$20,536)	\$3,143,028	\$2,664,757	\$2,049,551
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$30,923	\$51,358	\$0	\$12,976	\$50,482	\$31,799
Indirect Costs	\$0	\$0	\$4,419	\$14,000	\$4,419	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,382,095	\$156,951	\$687,300	\$0	\$2,226,346
Unrestricted Capital Outlay	\$14,341	\$10,018	\$36,968	\$0	\$61,327
Classroom Site & Ins Improv Funds-CSF & IIF	\$228	\$0	\$138,541	\$0	\$138,769
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	\$143,878	\$0	\$1,731	\$867,416	\$1,013,024
Total By Source	\$1,540,542	\$166,969	\$864,540	\$867,416	\$3,439,466
Percentage Of Total Revenues	44.79%	4.85%	25.14%	25.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$30,384	\$31,112	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$88,219	\$91,263	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	5.4751	\$20,966,558	
Multiple Disabilities	\$0	\$0	K-8	\$4,881			Secondary	0.0000	\$20,966,558	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$2,441			S.R.P. and/or GPLET		\$927,307	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		162.448		162.448		0.000	
Developmental Delay	\$0	\$0	13-14 HS		64.848		64.848		0.000	
Speech/Language Impairment	\$13,880	\$10,611	13-14 Total		227.296		227.296		0.000	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		161.211		161.211		0.000	
Visual Impairment	\$0	\$0	14-15 HS		79.573		79.573		0.000	
Subtotal	\$132,483	\$132,986	14-15 Total		240.784		240.784		0.000	
Gifted	\$7,448	\$7,322	15-16 Elem		140.990		140.990		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		60.690		60.690		0.000	
Remedial Education	\$0	\$0	15-16 Total		201.680		201.680		0.000	
Vocational Tech Ed	\$69,200	\$71,529	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$209,131	\$211,837								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$0	
Land & Improvements		\$540,962	
Building & Improvements		\$7,977,584	
Furniture, Equip, Vehicles		\$1,233,101	
Construction in Progress		\$0	
Fall 2015 Enrollment	225	Number of Schools	2

Admins	1.78	126.40	Managers	2.75	81.82
Teachers	19.62	11.47	Teacher Aides	5.25	42.86
Others	0.55	409.09	Others	9.65	23.32
Subtotal	21.95	10.25	Subtotal	17.65	12.75
Total FTE		39.60	Total Students Per Staff		5.68
Year End Teacher FTE				18.00	
Year End Teacher Salaries				\$843,636	
Superintendent's Salary				\$12,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$76,398)	\$2,876,457	(\$100,000)	\$2,933,779	\$2,832,269	(\$132,210)
Clstrm St-CSF & Ins Imp Funds-IIF	\$83,151	\$158,428	\$0	\$229,777	\$219,283	\$22,296
Unrestricted Capital Outlay	(\$177,515)	\$500,729	\$0	\$489,060	\$267,589	\$55,625
Emergency Deficiencies Correction	\$113	\$0	\$0	\$0	\$0	\$113
Building Renewal	\$9	\$300	\$0	\$0	\$5,020	(\$4,711)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$792	\$0	\$0	\$0	\$792
School Plant	\$0	\$50	\$0	\$0	\$0	\$50
Federal Projects	\$943,219	\$1,082,418	(\$111,044)	\$577,143	\$474,010	\$1,440,583
State Projects	\$5,966	\$2,758	\$0	\$3,550	\$2,200	\$6,524
Food Services	\$22,348	\$85,529	\$0	\$158,260	\$130,293	(\$22,416)
Other	\$530,795	\$345,769	\$200,000	\$649,352	\$558,589	\$517,975
Total	\$1,331,688	\$5,053,230	(\$11,044)	\$5,040,921	\$4,489,253	\$1,884,621
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$70,135	\$17,863	\$0	\$4,807	\$47,316	\$40,682
Indirect Costs	\$352	\$25	\$11,044	\$0	\$21,095	(\$9,674)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,753,678	\$259,224	\$863,555	\$0	\$2,876,457
Unrestricted Capital Outlay	\$499,479	\$0	\$1,250	\$0	\$500,729
Classroom Site & Ins Improv Funds-CSF & IIF	\$995	\$0	\$157,433	\$0	\$158,428
School Facilities	\$0	\$0	\$300	\$0	\$300
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$792	\$0	\$0	\$0	\$792
Other: See Definitions for Description	\$341,504	\$0	\$22,905	\$1,152,116	\$1,516,524
Total By Source	\$2,596,448	\$259,224	\$1,045,443	\$1,152,116	\$5,053,230
Percentage Of Total Revenues	51.38%	5.13%	20.69%	22.80%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$103,434	\$89,061	KG	1	2	3	4	5	6	7
Emotional Disability	\$502	\$505	0	2	2	2	2	7	6	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$502	\$505	3	27	5	0	4	5	14	41
Specific Learning Disability	\$502	\$505	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$103,936	\$89,567			Primary	12.0994	\$13,525,625			
Multiple Disabilities	\$103,434	\$89,062			Secondary	1.2191	\$13,525,625			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$5,428,836			
Orthopedic Impairment	\$0	\$0	K-8		\$30,608					
Preschool Severe Delay	\$0	\$0	9-12		\$30,608					
Developmental Delay	\$502	\$505	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$502	\$505	13-14 Elem		220.788		220.788		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 HS		79.010		79.010		0.000	
Visual Impairment	\$0	\$0	13-14 Total		299.798		299.798		0.000	
Subtotal	\$313,314	\$270,215	14-15 Elem		201.985		201.985		0.000	
Gifted	\$66,585	\$61,215	14-15 HS		78.119		78.119		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		280.104		280.104		0.000	
Remedial Education	\$0	\$0	15-16 Elem		201.345		201.345		0.000	
Vocational Tech Ed	\$0	\$0	15-16 HS		78.600		78.600		0.000	
Career Education	\$0	\$0	15-16 Total		279.945		279.945		0.000	
Total	\$379,899	\$331,430	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	3.75	78.67	Managers	0.00	0.00	
Bonds Outstanding		\$0		Teachers	25.25	11.68	Teacher Aides	1.75	168.57	
Land & Improvements		\$988,557		Others	1.00	295.00	Others	7.00	42.14	
Building & Improvements		\$11,013,782		Subtotal	30.00	9.83	Subtotal	8.75	33.71	
Furniture, Equip, Vehicles		\$1,951,352		Total FTE		38.75	Total Students Per Staff		7.61	
Construction in Progress		\$72,960								
				Year End Teacher FTE						26.00
				Year End Teacher Salaries						\$1,267,663
				Superintendent's Salary						\$99,210
Fall 2015 Enrollment	295	Number of Schools	2							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$55,369)	\$2,038,914	\$37,743	\$1,950,366	\$1,950,366	\$70,922
Clstrm St-CSF & Ins Imp Funds-IIF	\$32,974	\$55,957	\$0	\$109,556	\$48,679	\$40,252
Unrestricted Capital Outlay	\$23,238	\$35,488	\$0	\$150,599	\$70,974	(\$12,248)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$6,101	\$58	\$0	\$0	\$0	\$6,159
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5	\$0	\$0	\$2	\$0	\$5
Federal Projects	\$131,225	\$182,517	(\$30,376)	\$237,050	\$166,767	\$116,599
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$2,647	\$41,901	(\$1,500)	\$48,095	\$40,187	\$2,861
Other	\$15,712	\$35,457	(\$9,625)	\$65,022	\$35,467	\$6,077
Total	\$156,533	\$2,390,292	(\$3,758)	\$2,560,690	\$2,312,440	\$230,627
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,123	\$6,316	\$0	\$3,123	\$5,807	\$3,632
Indirect Costs	\$3,965	\$24	\$3,758	\$4,903	\$6,018	\$1,729

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,546,974	\$82,289	\$409,651	\$0	\$2,038,914
Unrestricted Capital Outlay	\$15,624	\$4,331	\$15,533	\$0	\$35,488
Classroom Site & Ins Improv Funds-CSF & IIF	\$189	\$0	\$55,768	\$0	\$55,957
School Facilities	\$0	\$0	\$58	\$0	\$58
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$48,522	\$0	\$0	\$211,352	\$259,875
Total By Source	\$1,611,309	\$86,620	\$481,010	\$211,352	\$2,390,292
Percentage Of Total Revenues	67.41%	3.62%	20.12%	8.84%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	1	1	1	1	1
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	5	0	0	0	0	0	5
Specific Learning Disability	\$128,951	\$128,034	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	6.0928	\$28,141,850	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$28,141,850		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		90.763		90.763		4.340	
Developmental Delay	\$0	\$0	13-14 HS		25.981		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 Total		116.744		90.763		4.340	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		101.013		101.013		3.455	
Visual Impairment	\$0	\$0	14-15 HS		34.774		0.000		0.000	
Subtotal	\$128,951	\$128,034	14-15 Total		135.787		101.013		3.455	
Gifted	\$0	\$0	15-16 Elem		108.266		108.266		6.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		29.320		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		137.586		108.266		6.500	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		1.33		96.99		Managers	
Total	\$128,951	\$128,034	Teachers		14.67		8.79		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		0.00		0.00		Others	
			Subtotal		16.00		8.06		Subtotal	
			Total FTE		25.76		Total Students Per Staff		5.01	

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$229,937
Building & Improvements			\$2,346,175
Furniture, Equip, Vehicles			\$465,698
Construction in Progress			\$0

Fall 2015 Enrollment	129	Number of Schools	1
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Year End Teacher FTE				15.00	
Year End Teacher Salaries				\$92,754	
Superintendent's Salary				\$87,689	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$908,929	\$14,692,904	\$30,457	\$15,147,797	\$14,574,151	\$1,058,139				
Clstrm St-CSF & Ins Imp Funds-IIF	\$569,699	\$1,189,199	\$0	\$1,649,418	\$1,208,548	\$550,350				
Unrestricted Capital Outlay	\$30,966	\$0	(\$30,966)	\$0	\$0	\$0				
Emergency Deficiencies Correction	\$0	\$300	\$0	\$0	\$300	\$0				
Building Renewal	\$0	\$420,110	\$0	\$0	\$420,110	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$42,886	\$68,375	\$0	\$42,886	\$0	\$111,261				
Debt Service	\$5,440,688	\$27	(\$2,650)	\$0	\$5,437,975	\$90				
School Plant	\$20,063	\$311	\$35,690	\$20,063	\$13,358	\$42,706				
Federal Projects	\$863,264	\$11,429,947	(\$194,454)	\$10,499,472	\$8,724,246	\$3,374,511				
State Projects	\$4,471	\$62,970	\$0	\$67,456	\$67,021	\$420				
Food Services	\$249,708	\$1,220,600	(\$30,000)	\$1,165,504	\$1,162,673	\$277,636				
Other	\$772,660	\$886,896	\$0	\$1,264,094	\$855,603	\$803,953				
Total	\$8,903,334	\$29,971,639	(\$191,923)	\$29,856,690	\$32,463,985	\$6,219,066				
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0				
Fiduciary & Internal Service Funds	\$1,899,883	\$178,657	\$0	\$1,622,467	\$641,324	\$1,437,216				
Indirect Costs	\$165,634	\$977	\$227,116	\$166,660	\$92,662	\$301,065				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
Maintenance & Operations (M&O)		\$7,060,574	\$1,678,089	\$5,954,241	\$0	\$14,692,904				
Unrestricted Capital Outlay		\$0	\$0	\$0	\$0	\$0				
Classroom Site & Ins Improv Funds-CSF & IIF		\$4,851	\$0	\$1,184,348	\$0	\$1,189,199				
School Facilities		\$0	\$0	\$420,410	\$0	\$420,410				
Adjacent Ways		\$68,375	\$0	\$0	\$0	\$68,375				
Debt Service		\$27	\$0	\$0	\$0	\$27				
Other: See Definitions for Description		\$1,107,850	\$0	\$62,970	\$12,429,905	\$13,600,724				
Total By Source		\$8,241,677	\$1,678,089	\$7,621,969	\$12,429,905	\$29,971,639				
Percentage Of Total Revenues		27.50%	5.60%	25.43%	41.47%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$103,268	\$90,795	KG	1	2	3	4	5	6	7
Emotional Disability	\$132,943	\$116,887	0	3	18	21	48	66	72	60
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$48,916	\$43,008	84	372	105	72	108	117	402	774
Specific Learning Disability	\$1,396,927	\$1,228,124	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$130,443	\$114,689				Primary		4.1263		\$136,789,043
Multiple Disabilities	\$54,351	\$47,787	K-8	\$5,840		Secondary		0.0972		\$136,789,043
Multiple Disabilities with SSI **	\$10,870	\$9,557	9-12	\$1,460		S.R.P. and/or GPLET			\$34,523,237	
Orthopedic Impairment	\$5,435	\$4,779	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$16,305	\$14,336	13-14 Elem		1,692.816		1,692.816		36.035	
Developmental Delay	\$277,191	\$243,713	13-14 HS		869.845		869.845		13.940	
Speech/Language Impairment	\$331,543	\$291,500	13-14 Total		2,562.661		2,562.661		49.975	
Traumatic Brain Injury	\$27,176	\$23,893	14-15 Elem		1,737.349		1,736.349		24.525	
Visual Impairment	\$5,435	\$4,779	14-15 HS		839.653		839.653		20.020	
Subtotal	\$2,540,803	\$2,233,847	14-15 Total		2,577.002		2,576.002		44.545	
Gifted	\$4,510	\$7,300	15-16 Elem		1,723.083		1,722.083		19.580	
ELL Prog (Inc. Costs/Comp. Ins.)	\$6,000	\$19,648	15-16 HS		834.245		834.245		18.010	
Remedial Education	\$0	\$0	15-16 Total		2,557.328		2,556.328		37.590	
Vocational Tech Ed	\$434,433	\$343,247	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		10.50		259.81		Classified FTE	
Total	\$2,985,746	\$2,604,042	Teachers		145.25		18.78		Students Per Staff	
* Intellectual Disability; ** Severe Sensory Impairment			Others		15.00		181.87		Classified	
Miscellaneous Data as of 6/30/2016			Subtotal		170.75		15.98		Total Students Per Staff	
Bonds Outstanding			Total FTE		349.75		Total Students Per Staff		7.80	
Land & Improvements			Year End Teacher FTE		165.00		Year End Teacher Salaries		\$8,602,558	
Building & Improvements			Superintendent's Salary		\$110,000		Construction in Progress		\$0	
Furniture, Equip, Vehicles			Fall 2015 Enrollment		2,728		Number of Schools		5	
Construction in Progress										

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$73,101	\$8,703,492	\$2,082,611	\$10,867,757	\$10,839,531	\$19,673
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,055,225	\$720,238	\$0	\$1,945,592	\$658,220	\$1,117,243
Unrestricted Capital Outlay	\$1,032,782	\$121,707	\$0	\$1,053,253	\$99,435	\$1,055,054
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$9,303)	\$617,762	\$0	\$0	\$633,878	(\$25,419)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$900,454	\$0	\$900,000	\$0	\$900,454
Debt Service	\$5,108	\$546,155	\$0	\$235,779	\$535,143	\$16,120
School Plant	\$49,769	\$11,511	\$0	\$50,000	\$0	\$61,280
Federal Projects	\$17,495,389	\$12,161,209	(\$2,149,564)	\$19,263,231	\$13,575,483	\$13,931,551
State Projects	\$4,884	\$24,283	\$0	\$52,162	\$23,826	\$5,341
Food Services	\$0	\$1,147,672	\$0	\$1,250,000	\$1,090,133	\$57,539
Other	\$811,084	\$640,751	\$0	\$1,319,540	\$589,511	\$862,324
Total	\$20,518,039	\$25,595,234	(\$66,953)	\$36,937,314	\$28,045,160	\$18,001,160
Bond Building	\$0	\$2,574,709	\$0	\$2,525,000	\$63,662	\$2,511,047
Fiduciary & Internal Service Funds	\$3,941,884	\$2,066,226	\$0	\$4,745,000	\$1,930,750	\$4,077,360
Indirect Costs	\$90,306	\$719	\$66,954	\$250,000	\$82,931	\$75,048

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$48,028	\$2,017,909	\$6,637,555	\$0	\$8,703,492
Unrestricted Capital Outlay	\$13,079	\$25,543	\$83,085	\$0	\$121,707
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,439	\$0	\$715,799	\$0	\$720,238
School Facilities	\$0	\$0	\$617,762	\$0	\$617,762
Adjacent Ways	\$900,454	\$0	\$0	\$0	\$900,454
Debt Service	\$546,155	\$0	\$0	\$0	\$546,155
Other: See Definitions for Description	\$706,430	\$0	\$24,283	\$13,254,713	\$13,985,426
Total By Source	\$2,218,585	\$2,043,452	\$8,078,484	\$13,254,713	\$25,595,234
Percentage Of Total Revenues	8.67%	7.98%	31.56%	51.79%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$89,990	\$85,818	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$25,000	\$23,841	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$896,151	\$854,601	Gifted Program Actual Expenditures					Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$195,000	\$185,959						Primary		6.8034	\$12,797,883
Multiple Disabilities	\$25,000	\$23,841						Secondary		4.0911	\$12,797,883
Multiple Disabilities with SSI **	\$120,000	\$114,436						S.R.P. and/or GPLET			
Orthopedic Impairment	\$49,000	\$46,728	K-8	\$0							
Preschool Severe Delay	\$20,000	\$19,073	9-12	\$0							
Developmental Delay	\$81,000	\$77,244	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Speech/Language Impairment	\$155,900	\$148,672	13-14 Elem		861.940		861.940		2.420		
Traumatic Brain Injury	\$0	\$0	13-14 HS		699.843		699.843		1.460		
Visual Impairment	\$0	\$0	13-14 Total		1,561.783		1,561.783		3.880		
Subtotal	\$1,657,041	\$1,580,213	14-15 Elem		898.175		898.175		13.300		
Gifted	\$0	\$0	14-15 HS		666.553		666.553		1.150		
ELL Prog (Inc. Costs/Comp. Ins.)	\$103,226	\$0	14-15 Total		1,564.728		1,564.728		14.450		
Remedial Education	\$103,226	\$93,190	15-16 Elem		899.648		899.648		13.360		
Vocational Tech Ed	\$382,408	\$382,549	15-16 HS		724.794		724.794		1.230		
Career Education	\$0	\$0	15-16 Total		1,624.442		1,624.442		14.590		
Total	\$2,245,901	\$2,055,952	Certified	Certified	Students	Classified		Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$2,010,151
Land & Improvements	\$18,702,037
Building & Improvements	\$94,518,502
Furniture, Equip, Vehicles	\$11,275,110
Construction in Progress	\$3,072,353

Fall 2015 Enrollment	1,729	Number of Schools	7
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	12.00	144.08	Managers	9.00	192.11
Teachers	104.46	16.55	Teacher Aides	36.00	48.03
Others	12.00	144.08	Others	104.00	16.63
Subtotal	128.46	13.46	Subtotal	149.00	11.60
Total FTE		277.46	Total Students Per Staff		6.23
Year End Teacher FTE				123.00	
Year End Teacher Salaries				\$5,283,663	
Superintendent's Salary				\$100,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$496,563	\$4,015,397	\$49	\$4,552,413	\$4,121,349	\$390,660
Clstrm St-CSF & Ins Imp Funds-IIF	\$155,538	\$275,334	\$0	\$328,594	\$264,249	\$166,623
Unrestricted Capital Outlay	\$418,689	\$629,600	\$0	\$1,100,272	\$317,880	\$730,409
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,275	\$12	\$0	\$0	\$49	\$2,238
School Plant	\$36,948	\$1,871	\$0	\$30,000	\$0	\$38,819
Federal Projects	\$842,198	\$833,300	(\$8,923)	\$531,895	\$605,346	\$1,061,229
State Projects	\$2,919	\$3,141	\$0	\$8,686	\$8,166	(\$2,106)
Food Services	\$55,045	\$194,151	\$0	\$200,000	\$202,588	\$46,608
Other	\$422,649	\$142,657	\$0	\$507,200	\$157,560	\$407,746
Total	\$2,432,824	\$6,095,463	(\$8,874)	\$7,259,060	\$5,677,187	\$2,842,226
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$108,400	\$620,252	\$0	\$665,000	\$570,153	\$158,499
Indirect Costs	\$172,900	\$1,675	\$8,923	\$50,000	\$2,061	\$181,437

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,500,296	\$57,728	\$457,373	\$0	\$4,015,397
Unrestricted Capital Outlay	\$576,155	\$3,685	\$49,760	\$0	\$629,600
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,679	\$0	\$273,655	\$0	\$275,334
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$12	\$0	\$0	\$0	\$12
Other: See Definitions for Description	\$200,884	\$0	\$3,141	\$971,096	\$1,175,120
Total By Source	\$4,279,026	\$61,413	\$783,929	\$971,096	\$6,095,463
Percentage Of Total Revenues	70.20%	1.01%	12.86%	15.93%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$12,000	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$76,000	\$417,954	0	0	0	0	0	0	0	0
Hearing Impairments	\$2,500	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$32,000	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$14,000	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$13,000	\$22,735			Primary	4.0054	\$97,660,477			
Multiple Disabilities	\$178,500	\$13,373			Secondary	0.3989	\$97,660,477			
Multiple Disabilities with SSI **	\$63,000	\$8,559			S.R.P. and/or GPLET		\$359,962			
Orthopedic Impairment	\$42,000	\$6,687	9-12							
Preschool Severe Delay	\$20,000	\$5,148	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$11,000	\$0	13-14 Elem		390.391		389.891		0.500	
Speech/Language Impairment	\$26,000	\$0	13-14 HS		185.186		185.186		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		575.577		575.077		0.500	
Visual Impairment	\$29,344	\$0	14-15 Elem		379.887		378.362		0.515	
Subtotal	\$519,344	\$474,456	14-15 HS		207.797		207.797		2.180	
Gifted	\$0	\$0	14-15 Total		587.684		586.159		2.695	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		367.944		366.684		0.000	
Remedial Education	\$0	\$0	15-16 HS		199.645		199.645		0.000	
Vocational Tech Ed	\$57,058	\$61,002	15-16 Total		567.589		566.329		0.000	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$576,402	\$535,458	Admins		3.00		196.00		Managers	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		40.55		14.50		Teacher Aides	
			Others		3.75		156.80		Others	
			Subtotal		47.30		12.43		Subtotal	
			Total FTE		85.20		Total Students Per Staff		6.90	

* Intellectual Disability; ** Severe Sensory Impairment				Staff	FTE	Per Staff	Staff	FTE	Per Staff
Miscellaneous Data as of 6/30/2016				Admins	3.00	196.00	Managers	5.00	117.60
Bonds Outstanding		\$0		Teachers	40.55	14.50	Teacher Aides	10.40	56.54
Land & Improvements		\$1,299,989		Others	3.75	156.80	Others	22.50	26.13
Building & Improvements		\$14,324,965		Subtotal	47.30	12.43	Subtotal	37.90	15.51
Furniture, Equip, Vehicles		\$1,088,051		Total FTE		85.20	Total Students Per Staff		6.90
Construction in Progress		\$1,800		Year End Teacher FTE					39.00
				Year End Teacher Salaries					\$1,817,141
				Superintendent's Salary					\$139,154
Fall 2015 Enrollment	588	Number of Schools	2						

County Totals

Coconino

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,537,992	\$102,406,608	\$1,804,900	\$107,321,574	\$102,069,253	\$3,680,247
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,942,866	\$6,841,125	\$0	\$13,529,827	\$5,909,150	\$8,874,841
Unrestricted Capital Outlay	\$6,319,758	\$3,927,162	\$214,987	\$10,934,125	\$3,138,746	\$7,323,161
Emergency Deficiencies Correction	\$113	\$300	\$0	\$0	\$13,518	(\$13,105)
Building Renewal	(\$14,794)	\$1,072,982	\$0	\$0	\$1,088,318	(\$30,130)
New School Facilities	\$6,101	\$58	\$0	\$0	\$0	\$6,159
Adjacent Ways	\$567,354	\$1,177,161	\$0	\$1,692,886	\$325,042	\$1,419,473
Debt Service	\$5,631,770	\$5,351,821	(\$2,650)	\$4,987,029	\$10,725,492	\$255,449
School Plant	\$536,414	\$2,826,140	\$35,690	\$3,302,753	\$1,778,915	\$1,619,329
Federal Projects	\$27,782,019	\$37,046,825	(\$2,655,874)	\$47,082,273	\$32,807,243	\$29,365,727
State Projects	\$93,651	\$496,632	\$0	\$890,317	\$653,261	(\$62,978)
Food Services	\$714,876	\$5,763,623	(\$131,500)	\$5,983,826	\$5,541,229	\$805,770
Other	\$12,108,160	\$8,750,984	\$189,849	\$13,817,813	\$7,865,442	\$13,183,551
Total	\$63,226,280	\$175,661,421	(\$544,598)	\$209,542,423	\$171,915,609	\$66,427,494
Bond Building	\$43,328	\$2,574,709	\$0	\$2,692,000	\$106,990	\$2,511,047
Fiduciary & Internal Service Funds	\$15,051,794	\$12,429,099	\$0	\$7,756,273	\$12,181,044	\$15,299,849
Indirect Costs	\$958,066	\$8,390	\$564,228	\$1,185,563	\$209,186	\$1,321,498

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$61,070,938	\$7,900,878	\$33,434,792	\$0	\$102,406,608
Unrestricted Capital Outlay	\$3,060,209	\$114,814	\$752,139	\$0	\$3,927,162
Classroom Site & Ins Improv Funds-CSF & IIF	\$64,270	\$0	\$6,776,855	\$0	\$6,841,125
School Facilities	\$0	\$0	\$1,073,340	\$0	\$1,073,340
Adjacent Ways	\$1,177,161	\$0	\$0	\$0	\$1,177,161
Debt Service	\$5,351,821	\$0	\$0	\$0	\$5,351,821
Other: See Definitions for Description	\$12,880,662	\$0	\$516,779	\$41,486,762	\$54,884,204
Total By Source	\$83,605,061	\$8,015,692	\$42,553,905	\$41,486,762	\$175,661,421
Percentage Of Total Revenues	47.59%	4.56%	24.22%	23.62%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$674,086	\$728,779	KG	1	2	3	4	5	6	7
Emotional Disability	\$379,435	\$1,323,085	8	14	55	102	117	111	126	102
Hearing Impairments	\$612,500	\$132,329	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$3,195,418	\$613,932	121	756	174	120	158	182	634	1,390
Specific Learning Disability	\$5,024,750	\$6,111,315	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$912,379	\$850,213			Primary	4.5258	\$2,730,742,375			
Multiple Disabilities	\$738,485	\$441,364			Secondary	0.7034	\$2,682,533,283			
Multiple Disabilities with SSI **	\$276,870	\$207,347			S.R.P. and/or GPLET		\$83,810,652			
Orthopedic Impairment	\$191,435	\$81,208	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$209,305	\$550,968	13-14 Elem		9,722.572		9,699.252		58.490	
Developmental Delay	\$418,193	\$965,849	13-14 HS		5,462.638		5,430.387		239.238	
Speech/Language Impairment	\$1,277,825	\$1,517,327	13-14 Total		15,185.210		15,129.639		297.728	
Subtotal	\$14,189,136	\$13,615,676	14-15 Elem		9,843.145		9,824.220		72.780	
Gifted	\$148,543	\$82,370	14-15 HS		5,438.513		5,397.024		246.812	
ELL Prog (Inc. Costs/Comp. Ins.)	\$109,226	\$19,648	14-15 Total		15,281.658		15,221.244		319.592	
Remedial Education	\$103,226	\$93,190	15-16 Elem		9,792.239		9,764.141		67.415	
Vocational Tech Ed	\$1,893,099	\$2,098,794	15-16 HS		5,459.491		5,415.489		256.505	
Career Education	\$0	\$2,165,918	15-16 Total		15,251.730		15,179.630		323.920	
Total	\$16,443,230	\$18,075,596	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$32,210,151
Land & Improvements	\$70,083,663
Building & Improvements	\$372,215,441
Furniture, Equip, Vehicles	\$60,443,113
Construction in Progress	\$4,487,011

Fall 2015 Enrollment	15,706	Number of Schools	52
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	69.36	226.44	Managers	56.31	278.92
Teachers	931.42	16.86	Teacher Aides	300.48	52.27
Others	74.50	210.82	Others	602.49	26.07
Subtotal	1,075.28	14.61	Subtotal	959.28	16.37
Total FTE		2,034.56	Total Students Per Staff		7.72
Year End Teacher FTE				969.00	
Year End Teacher Salaries				\$44,115,755	
Superintendent's Salary				\$864,787	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$22,140)	\$306,121	\$0	\$534,329	\$266,282	\$17,699
Clstrm St-CSF & Ins Imp Funds-IIF	\$83,831	\$37,365	\$0	\$108,032	\$27,403	\$93,793
Unrestricted Capital Outlay	\$65,757	\$19,001	\$0	\$39,640	\$24,000	\$60,758
Emergency Deficiencies Correction	\$0	\$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	\$5,608	\$85,913	\$0	\$91,500	\$0	\$91,521
Federal Projects	\$101,108	\$224,921	(\$470)	\$325,892	\$27,425	\$298,134
State Projects	\$3	\$4	\$0	\$0	\$0	\$7
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$13,154	\$45	\$0	\$11,800	\$336	\$12,863
Total	\$247,321	\$673,370	(\$470)	\$1,111,193	\$345,446	\$574,775
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$229,484	\$42,649	\$0	\$0	\$0	\$272,133
Indirect Costs	\$34,270	\$10,720	\$0	\$0	\$4,007	\$40,983

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$651	\$53,647	\$251,823	\$0	\$306,121
Unrestricted Capital Outlay	\$228	\$3,297	\$15,476	\$0	\$19,001
Classroom Site & Ins Improv Funds-CSF & IIF	\$307	\$0	\$37,058	\$0	\$37,365
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	\$85,958	\$0	\$4	\$224,921	\$310,883
Total By Source	\$87,144	\$56,944	\$304,361	\$224,921	\$673,370
Percentage Of Total Revenues	12.94%	8.46%	45.20%	33.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$28,711	\$27,887	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$0			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0			Avg Daily Membership		Total Resident		Attending Resident	
Preschool Severe Delay	\$0	\$0							Other Attending	
Developmental Delay	\$0	\$0							Total Attending	
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$28,711	\$27,887								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$28,711	\$27,887								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0	Certified Staff	Certified FTE	Students Per Staff
Land & Improvements		\$0	Admins	0.13	61.54
Building & Improvements		\$0	Teachers	2.00	4.00
Furniture, Equip, Vehicles		\$226,187	Others	0.00	0.00
Construction in Progress		\$0	Subtotal	2.13	3.76
			Total FTE	4.83	Total Students Per Staff
					1.66
			Year End Teacher FTE		
			2.00		
			Year End Teacher Salaries		
			\$130,547		
			Superintendent's Salary		
			\$0		
Fall 2015 Enrollment	8	Number of Schools	1		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$266,663	\$9,463,420	\$800,309	\$9,793,138	\$9,221,870	\$1,308,522
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,403,870	\$725,294	\$0	\$1,945,264	\$640,104	\$1,489,060
Unrestricted Capital Outlay	\$2,285,307	\$118,497	\$0	\$2,768,968	\$609,023	\$1,794,781
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$385,104)	\$484,550	\$0	\$0	\$127,735	(\$28,289)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,545	\$33	\$0	\$8,570	\$0	\$8,578
Debt Service	\$0	\$7,750	(\$7,750)	\$0	\$0	\$0
School Plant	\$296,719	\$1,132	\$0	\$258,834	\$0	\$297,851
Federal Projects	\$2,608,304	\$3,185,930	(\$869,475)	\$6,724,903	\$1,996,030	\$2,928,729
State Projects	\$11,839	\$43,489	\$0	\$55,664	\$46,896	\$8,432
Food Services	\$69,565	\$586,248	\$0	\$669,793	\$629,150	\$26,663
Other	\$1,245,696	\$541,975	\$0	\$1,645,832	\$430,714	\$1,356,957
Total	\$7,811,404	\$15,158,318	(\$76,916)	\$23,870,966	\$13,701,522	\$9,191,284
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$69,430	\$135,686	\$0	\$10,864	\$127,314	\$77,802
Indirect Costs	\$107,807	\$468	\$61,441	\$108,172	\$37,107	\$132,609

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,842,437	\$766,027	\$6,854,956	\$0	\$9,463,420
Unrestricted Capital Outlay	\$9,505	\$10,955	\$98,037	\$0	\$118,497
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,277	\$0	\$722,017	\$0	\$725,294
School Facilities	\$0	\$0	\$484,550	\$0	\$484,550
Adjacent Ways	\$33	\$0	\$0	\$0	\$33
Debt Service	\$7,750	\$0	\$0	\$0	\$7,750
Other: See Definitions for Description	\$641,724	\$0	\$43,489	\$3,673,561	\$4,358,774
Total By Source	\$2,504,726	\$776,982	\$8,203,049	\$3,673,561	\$15,158,318
Percentage Of Total Revenues	16.52%	5.13%	54.12%	24.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$65,000	\$65,000
Emotional Disability	\$60,000	\$60,000
Hearing Impairments	\$40,088	\$40,088
Other Health Impairments	\$0	\$80,707
Specific Learning Disability	\$245,273	\$245,273
Mild, Moderate, or Severe ID*	\$90,000	\$90,000
Multiple Disabilities	\$35,600	\$35,600
Multiple Disabilities with SSI **	\$16,000	\$16,000
Orthopedic Impairment	\$40,707	\$0
Preschool Severe Delay	\$46,028	\$46,028
Developmental Delay	\$36,128	\$36,128
Speech/Language Impairment	\$96,019	\$96,019
Traumatic Brain Injury	\$0	\$9,117
Visual Impairment	\$50,000	\$0
Subtotal	\$820,843	\$819,960
Gifted	\$2,891	\$2,868
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,384	\$9,987
Remedial Education	\$0	\$0
Vocational Tech Ed	\$131,685	\$150,225
Career Education	\$0	\$0
Total	\$965,803	\$983,040

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$4,077,683
Building & Improvements	\$29,027,754
Furniture, Equip, Vehicles	\$4,066,115
Construction in Progress	\$0

Fall 2015 Enrollment	1,774	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	3	13	11	8	4	4
8	K-8	9	10	11	12	9-12	K-12
17	60	14	11	12	18	55	115

Gifted Program Actual Expenditures		Tax Rates	Valuation
K-8	\$1,912	Primary 4.7126	\$46,855,877
9-12	\$956	Secondary 0.0000	\$51,090,340
		S.R.P. and/or GPLET	\$247,590

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	1,144.528	1,143.698	34.665	1,178.363
13-14 HS	558.409	558.409	1.780	560.189
13-14 Total	1,702.937	1,702.107	36.445	1,738.552
14-15 Elem	1,144.112	1,143.262	28.085	1,171.347
14-15 HS	574.498	574.498	7.450	581.948
14-15 Total	1,718.610	1,717.760	35.535	1,753.295
15-16 Elem	1,088.853	1,088.353	25.785	1,114.138
15-16 HS	530.028	530.028	1.680	531.708
15-16 Total	1,618.881	1,618.381	27.465	1,645.846

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	177.40	Managers	6.95	255.25
Teachers	84.01	21.12	Teacher Aides	26.78	66.24
Others	2.00	887.00	Others	49.11	36.12
Subtotal	96.01	18.48	Subtotal	82.84	21.41
Total FTE	178.85		Total Students Per Staff	9.92	

Year End Teacher FTE		0.00
Year End Teacher Salaries		\$3,721,567
Superintendent's Salary		\$108,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$296,183)	\$2,123,425	\$76,067	\$2,558,820	\$2,437,383	(\$534,074)
Clstrm St-CSF & Ins Imp Funds-IIF	\$53,920	\$142,596	\$0	\$193,462	\$140,711	\$55,805
Unrestricted Capital Outlay	\$346,978	\$439,442	\$0	\$63,564	\$63,435	\$722,985
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$59	\$174,386	\$0	\$0	\$144,307	\$30,138
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$23,633	\$37,152	(\$60,076)	\$60,000	\$60,076	(\$59,367)
School Plant	\$6,554	\$25	\$0	\$6,150	\$0	\$6,579
Federal Projects	\$114,543	\$321,207	(\$26,537)	\$379,658	\$347,254	\$61,959
State Projects	\$944	\$12,153	\$0	\$15,378	\$12,469	\$628
Food Services	\$24,704	\$168,705	\$0	\$170,000	\$155,492	\$37,917
Other	\$154,770	\$168,140	\$0	\$282,600	\$168,812	\$154,098
Total	\$429,922	\$3,587,231	(\$10,546)	\$3,729,632	\$3,529,939	\$476,668
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$21,656	\$9,575	\$0	\$13,400	\$9,544	\$21,687
Indirect Costs	\$8,262	\$19	\$15,415	\$20,000	\$4,017	\$19,679

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$517,926	\$164,414	\$1,441,085	\$0	\$2,123,425
Unrestricted Capital Outlay	\$395,984	\$2,912	\$40,546	\$0	\$439,442
Classroom Site & Ins Improv Funds-CSF & IIF	\$85	\$0	\$142,511	\$0	\$142,596
School Facilities	\$0	\$0	\$174,386	\$0	\$174,386
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$37,152	\$0	\$0	\$0	\$37,152
Other: See Definitions for Description	\$182,395	\$0	\$12,153	\$475,682	\$670,230
Total By Source	\$1,133,542	\$167,326	\$1,810,681	\$475,682	\$3,587,231
Percentage Of Total Revenues	31.60%	4.66%	50.48%	13.26%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	4	2	1	1	5	1	2
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$1,081	0	16	3	1	4	0	8	24
Other Health Impairments	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$236,207	\$227,962			Primary		\$7,886,928			
Mild, Moderate, or Severe ID*	\$0	\$0			Secondary		\$8,024,400			
Multiple Disabilities	\$6,935	\$8,654			S.R.P. and/or GPLET		\$551,274			
Multiple Disabilities with SSI **	\$0	\$0	K-8		\$2,392					
Orthopedic Impairment	\$0	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		177.901		177.901		8.135	
Speech/Language Impairment	\$15,725	\$15,660	13-14 HS		86.260		86.260		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		264.161		264.161		8.135	
Visual Impairment	\$0	\$0	14-15 Elem		171.410		171.410		10.845	
Subtotal	\$258,867	\$253,357	14-15 HS		92.209		92.209		0.000	
Gifted	\$2,971	\$2,392	14-15 Total		263.619		263.619		10.845	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$1,794	15-16 Elem		176.044		176.044		8.895	
Remedial Education	\$0	\$0	15-16 HS		86.461		86.461		0.000	
Vocational Tech Ed	\$35,148	\$38,272	15-16 Total		262.505		262.505		8.895	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$296,986	\$295,815	Admins		4.00		74.50		1.00	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		18.56		16.06		Teacher Aides	
			Others		1.00		298.00		16.13	
			Subtotal		23.56		12.65		23.62	
			Total FTE		47.18		Total Students Per Staff		6.32	
			Year End Teacher FTE						18.00	

Miscellaneous Data as of 6/30/2016				Year End Teacher Salaries	
Bonds Outstanding	\$0			\$779,923	
Land & Improvements	\$1,065,875			Superintendent's Salary	
Building & Improvements	\$15,287,252			\$90,000	
Furniture, Equip, Vehicles	\$4,293,192				
Construction in Progress	\$0				
Fall 2015 Enrollment	298	Number of Schools	3		

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$45,973	\$6,746,794	\$1	\$6,420,984	\$5,996,574	\$796,194
Clstrm St-CSF & Ins Imp Funds-IIF	\$439,339	\$491,786	\$0	\$912,862	\$442,201	\$488,924
Unrestricted Capital Outlay	\$309,944	\$963,021	\$0	\$1,272,962	\$801,560	\$471,405
Emergency Deficiencies Correction	\$754	\$3	\$0	\$756	\$0	\$757
Building Renewal	(\$1,076)	\$22,667	\$0	\$0	\$21,591	\$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	\$17,700	\$68	\$0	\$17,746	\$0	\$17,768
Federal Projects	\$531,256	\$1,291,505	(\$48,400)	\$1,660,660	\$1,263,164	\$511,197
State Projects	\$1,467	\$9,506	\$0	\$18,427	\$10,852	\$121
Food Services	\$90,937	\$397,375	\$0	\$535,270	\$366,842	\$121,470
Other	\$447,542	\$352,220	\$0	\$608,080	\$325,624	\$474,138
Total	\$1,883,836	\$10,274,945	(\$48,399)	\$11,447,747	\$9,228,408	\$2,881,974
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$38,969	\$79,086	\$0	\$117,559	\$71,078	\$46,977
Indirect Costs	\$44,189	\$110	\$48,400	\$68,275	\$23,387	\$69,312

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,691,042	\$174,690	\$1,881,062	\$0	\$6,746,794
Unrestricted Capital Outlay	\$752,731	\$17,870	\$192,420	\$0	\$963,021
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,235	\$0	\$490,551	\$0	\$491,786
School Facilities	\$0	\$0	\$22,670	\$0	\$22,670
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$417,935	\$0	\$9,506	\$1,623,233	\$2,050,674
Total By Source	\$5,862,943	\$192,560	\$2,596,209	\$1,623,233	\$10,274,945
Percentage Of Total Revenues	57.06%	1.87%	25.27%	15.80%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$105,279	\$109,988	KG	1	2	3	4	5	6	7
Emotional Disability	\$82,754	\$59,985	0	0	0	0	0	0	0	0
Hearing Impairments	\$30,209	\$26,676	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	4	3	8	14	29	29
Specific Learning Disability	\$317,654	\$279,898	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$108,543	\$101,701			Primary	4.8656	\$101,825,937			
Multiple Disabilities	\$0	\$0			Secondary	0.5514	\$104,471,372			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$2,735,723			
Orthopedic Impairment	\$43,180	\$39,124	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			13-14 Elem		771.146		8.845	
Developmental Delay	\$114,909	\$110,957			13-14 HS		306.571		0.000	
Speech/Language Impairment	\$67,512	\$59,585			13-14 Total		1,077.717		8.845	
Traumatic Brain Injury	\$0	\$0			14-15 Elem		776.225		12.450	
Visual Impairment	\$8,764	\$4,200			14-15 HS		292.919		0.000	
Subtotal	\$878,804	\$792,114			14-15 Total		1,069.144		12.450	
Gifted	\$1,300	\$0			15-16 Elem		759.994		15.690	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$6,000	15-16 HS		304.749		304.749		0.000	
Remedial Education	\$0	\$0	15-16 Total		1,064.743		1,064.743		15.690	
Vocational Tech Ed	\$118,342	\$111,324	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		4.75		244.21		Managers	
Total	\$998,446	\$909,438	Teachers		63.92		18.15		Teacher Aides	
Miscellaneous Data as of 6/30/2016			Others		3.00		386.67		Others	
			Subtotal		71.67		16.19		Subtotal	
			Total FTE		143.17		Total Students Per Staff		8.10	
									Year End Teacher FTE	
									67.00	
									Year End Teacher Salaries	
									\$2,701,374	
									Superintendent's Salary	
									\$110,000	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$3,100,048
Building & Improvements			\$24,322,799
Furniture, Equip, Vehicles			\$2,285,029
Construction in Progress			\$0
Fall 2015 Enrollment	1,160	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$811,761	\$13,352,658	(\$40,000)	\$13,852,825	\$13,319,711	\$804,708
Clstrm St-CSF & Ins Imp Funds-IIF	\$107,544	\$1,021,513	\$0	\$1,125,283	\$857,560	\$271,497
Unrestricted Capital Outlay	\$237,934	\$400,620	\$0	\$1,244,486	\$501,311	\$137,243
Emergency Deficiencies Correction	\$0	\$1,395	\$0	\$0	\$1,395	\$0
Building Renewal	\$0	\$27,733	\$0	\$0	\$27,733	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$258,778	\$2,464,813	\$0	\$2,834,538	\$2,834,538	(\$110,947)
School Plant	\$540,066	\$17,218	\$0	\$424,358	\$158,114	\$399,170
Federal Projects	\$119,996	\$2,267,403	(\$105,281)	\$2,067,862	\$1,807,760	\$474,358
State Projects	\$14,396	\$93,890	\$0	\$35,189	\$107,967	\$319
Food Services	\$162,483	\$864,159	(\$50,000)	\$950,000	\$796,682	\$179,960
Other	\$1,171,327	\$1,176,810	\$40,000	\$1,209,000	\$1,176,453	\$1,211,684
Total	\$3,424,285	\$21,688,212	(\$155,281)	\$23,743,541	\$21,589,224	\$3,367,992
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$126,529	\$96,286	\$0	\$53,670	\$99,511	\$123,304
Indirect Costs	\$146,481	\$369	\$155,279	\$150,000	\$134,664	\$167,465

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,564,571	\$343,446	\$4,444,641	\$0	\$13,352,658
Unrestricted Capital Outlay	\$317,814	\$5,940	\$76,866	\$0	\$400,620
Classroom Site & Ins Improv Funds-CSF & IIF	\$627	\$0	\$1,020,886	\$0	\$1,021,513
School Facilities	\$0	\$0	\$29,128	\$0	\$29,128
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,464,813	\$0	\$0	\$0	\$2,464,813
Other: See Definitions for Description	\$1,347,510	\$0	\$93,890	\$2,978,080	\$4,419,480
Total By Source	\$12,695,335	\$349,386	\$5,665,411	\$2,978,080	\$21,688,212
Percentage Of Total Revenues	58.54%	1.61%	26.12%	13.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$316,445	\$447,135	KG	1	2	3	4	5	6	7		
Emotional Disability	\$42,579	\$41,193	0	0	0	4	8	2	6	9		
Hearing Impairments	\$89,088	\$82,955	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$89,030	\$90,625	12	41	12	18	19	27	76	117		
Specific Learning Disability	\$276,766	\$286,292	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$194,477	\$256,036					Primary		3.7247		\$236,502,982	
Multiple Disabilities	\$65,926	\$28,847					Secondary		1.4631		\$250,829,138	
Multiple Disabilities with SSI **	\$103,587	\$36,745					S.R.P. and/or GPLET				\$4,356	
Orthopedic Impairment	\$134,992	\$42,692	K-8	\$421								
Preschool Severe Delay	\$88,667	\$47,179	9-12	\$100								
Developmental Delay	\$75,482	\$96,804	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$131,609	\$144,176	13-14 Elem		1,533.047		1,526.187		4.480			
Traumatic Brain Injury	\$69,058	\$2,060	13-14 HS		720.567		719.567		9.898			
Visual Impairment	\$33,610	\$59,613	13-14 Total		2,253.614		2,245.754		14.378			
Subtotal	\$1,711,316	\$1,662,352	14-15 Elem		1,523.752		1,515.052		4.490			
Gifted	\$1,252	\$670	14-15 HS		702.630		702.630		53.721			
ELL Prog (Inc. Costs/Comp. Ins.)	\$90,119	\$89,931	14-15 Total		2,226.382		2,217.682		58.211			
Remedial Education	\$0	\$0	15-16 Elem		1,512.441		1,501.941		5.700			
Vocational Tech Ed	\$291,489	\$301,066	15-16 HS		739.317		739.317		56.888			
Career Education	\$0	\$0	15-16 Total		2,251.758		2,241.258		62.588			
Total	\$2,094,176	\$2,054,019	Certified	Certified	Students	Classified	Classified	Students				

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$29,045,000		
Land & Improvements	\$5,288,509		
Building & Improvements	\$57,843,934		
Furniture, Equip, Vehicles	\$4,945,854		
Construction in Progress	\$28,840		
Fall 2015 Enrollment	2,434	Number of Schools	6

Admins	13.00	187.23	Managers	3.00	811.33
Teachers	117.11	20.78	Teacher Aides	47.03	51.75
Others	8.60	283.02	Others	84.35	28.86
Subtotal	138.71	17.55	Subtotal	134.38	18.11
Total FTE		273.09	Total Students Per Staff		8.91
Year End Teacher FTE				118.00	
Year End Teacher Salaries				\$5,311,491	
Superintendent's Salary				\$113,378	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$767,429	\$2,604,212	\$0	\$3,353,586	\$2,805,896	\$565,745
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,370	\$68,608	\$0	\$123,648	\$58,108	\$41,870
Unrestricted Capital Outlay	\$631,916	\$74,638	\$0	\$678,605	\$83,178	\$623,376
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$95,199	\$0	\$0	\$74,698	\$20,501
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$37,469	\$36,135	\$0	\$0	\$200	\$73,404
Federal Projects	\$325,497	\$216,608	(\$5,377)	\$465,576	\$147,182	\$389,546
State Projects	\$8	\$0	\$0	\$3,038	\$0	\$8
Food Services	\$9,989	\$44,176	\$0	\$65,000	\$49,606	\$4,559
Other	\$293,352	\$44,523	\$0	\$336,531	\$61,000	\$276,875
Total	\$2,097,030	\$3,184,099	(\$5,377)	\$5,025,984	\$3,279,868	\$1,995,884
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	(\$8,967)	\$15,976	\$0	\$47,383	\$23,461	(\$16,452)
Indirect Costs	\$52,506	\$0	\$5,376	\$52,505	\$8,175	\$49,707

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,326,590	\$0	\$277,622	\$0	\$2,604,212
Unrestricted Capital Outlay	\$69,836	\$0	\$4,802	\$0	\$74,638
Classroom Site & Ins Improv Funds-CSF & IIF	\$51	\$0	\$68,557	\$0	\$68,608
School Facilities	\$0	\$0	\$95,199	\$0	\$95,199
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$86,382	\$0	\$0	\$255,060	\$341,442
Total By Source	\$2,482,859	\$0	\$446,180	\$255,060	\$3,184,099
Percentage Of Total Revenues	77.98%	0.00%	14.01%	8.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$47,002	\$47,002
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$56,002	\$40,000
Specific Learning Disability	\$270,010	\$260,010
Mild, Moderate, or Severe ID*	\$40,807	\$40,807
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$146,942	\$102,241
Speech/Language Impairment	\$80,000	\$85,681
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$640,763	\$575,741
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$640,763	\$575,741

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$661,656
Building & Improvements	\$1,289,300
Furniture, Equip, Vehicles	\$485,276
Construction in Progress	\$15,880

Fall 2015 Enrollment	144	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	0.0000	\$55,694,722
Secondary	\$0	0.0000	\$0
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	96.123	96.123	13.440	109.563
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	96.123	96.123	13.440	109.563
14-15 Elem	108.809	108.809	16.120	124.929
14-15 HS	38.395	0.000	0.000	0.000
14-15 Total	147.204	108.809	16.120	124.929
15-16 Elem	109.657	109.657	16.420	126.077
15-16 HS	41.021	0.000	0.000	0.000
15-16 Total	150.678	109.657	16.420	126.077

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	72.00	Managers	3.00	48.00
Teachers	18.00	8.00	Teacher Aides	8.50	16.94
Others	0.00	0.00	Others	5.50	26.18
Subtotal	20.00	7.20	Subtotal	17.00	8.47
Total FTE	37.00		Total Students Per Staff	3.89	

Year End Teacher FTE		18.00
Year End Teacher Salaries		\$783,232
Superintendent's Salary		\$84,692

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,013,982)	\$8,298,183	\$3,135,463	\$9,045,579	\$8,721,366	\$1,698,298
Clstrm St-CSF & Ins Imp Funds-IIF	\$913,512	\$647,618	\$0	\$1,090,919	\$773,576	\$787,554
Unrestricted Capital Outlay	\$386,983	\$1,363	\$0	\$437,560	\$182,136	\$206,210
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$27,217	\$104	\$0	\$0	\$0	\$27,321
New School Facilities	\$2,150,913	\$0	\$0	\$0	\$0	\$2,150,913
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9,554	\$0	(\$9,554)	\$35,000	\$9,554	(\$9,554)
School Plant	\$53,859	\$206	\$6,044	\$7,500	\$0	\$60,109
Federal Projects	\$12,030,564	\$5,146,470	(\$1,987,750)	\$19,008,415	\$11,242,146	\$3,947,138
State Projects	\$101,289	\$2,961	\$0	\$12,382	\$12,187	\$92,063
Food Services	\$0	\$1,417,756	\$0	\$2,000,000	\$1,710,514	(\$292,758)
Other	\$454,048	\$257,907	\$0	\$973,500	\$228,733	\$483,222
Total	\$15,113,957	\$15,772,568	\$1,144,203	\$32,610,855	\$22,880,212	\$9,150,516
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,004,418	\$1,747,718	(\$1,160,798)	\$2,075,519	\$1,519,314	\$72,024
Indirect Costs	(\$4,571)	\$2	\$22,639	\$500,000	\$18,067	\$3

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$13,872	\$895,802	\$7,388,509	\$0	\$8,298,183
Unrestricted Capital Outlay	\$1,363	\$0	\$0	\$0	\$1,363
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,992	\$0	\$643,626	\$0	\$647,618
School Facilities	\$0	\$0	\$104	\$0	\$104
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$583,421	\$0	\$2,961	\$6,238,919	\$6,825,300
Total By Source	\$602,648	\$895,802	\$8,035,200	\$6,238,919	\$15,772,568
Percentage Of Total Revenues	3.82%	5.68%	50.94%	39.56%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$44,787	\$38,941	KG	1	2	3	4	5	6	7
Emotional Disability	\$94,848	\$82,468	0	0	0	0	0	0	0	0
Hearing Impairments	\$43,302	\$37,650	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$24,787	\$21,552	0	0	0	0	0	0	0	0
Specific Learning Disability	\$253,464	\$220,382	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$144,156	\$125,341			Primary	0.0000	\$1,844,362			
Multiple Disabilities	\$7,892	\$6,862			Secondary	0.0000	\$1,853,833			
Multiple Disabilities with SSI **	\$33,302	\$28,955			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$7,892	\$6,862	9-12							
Preschool Severe Delay	\$39,672	\$34,494	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		1,050.513		1,050.513		0.335	
Speech/Language Impairment	\$302,529	\$263,043	13-14 HS		351.811		351.811		0.000	
Traumatic Brain Injury	\$13,078	\$11,371	13-14 Total		1,402.324		1,402.324		0.335	
Visual Impairment	\$4,103	\$3,567	14-15 Elem		1,075.225		1,075.225		0.000	
Subtotal	\$1,013,812	\$881,488	14-15 HS		353.848		353.848		0.000	
Gifted	\$0	\$0	14-15 Total		1,429.073		1,429.073		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		1,133.010		1,133.010		0.475	
Remedial Education	\$0	\$0	15-16 HS		344.717		344.717		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		1,477.727		1,477.727		0.475	
Career Education	\$0	\$0								
Total	\$1,013,812	\$881,488	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding					\$0
Land & Improvements					\$5,477,880
Building & Improvements					\$86,139,952
Furniture, Equip, Vehicles					\$9,968,422
Construction in Progress					\$0
Fall 2015 Enrollment	1,577	Number of Schools	3		
				Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$44,055	\$1,028,443	(\$2,207)	\$1,058,544	\$951,826	\$118,465
Clstrm St-CSF & Ins Imp Funds-IIF	\$33,224	\$29,967	\$0	\$82,964	\$27,754	\$35,437
Unrestricted Capital Outlay	\$94,631	\$13,778	\$0	\$55,341	\$21,953	\$86,456
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$1,866)	\$4,561	\$1,866	\$0	\$8,061	(\$3,500)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,036	\$4	\$0	\$0	\$0	\$1,040
Federal Projects	\$210,737	\$162,720	(\$5,669)	\$321,848	\$138,249	\$229,539
State Projects	(\$341)	\$341	\$0	\$12,000	\$0	\$0
Food Services	\$0	\$108,876	\$0	\$68,278	\$108,766	\$110
Other	\$32,768	\$17,859	\$0	\$40,200	\$16,012	\$34,615
Total	\$414,244	\$1,366,549	(\$6,010)	\$1,639,175	\$1,272,621	\$502,162
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$12,634	\$47,012	\$0	\$61,964	\$41,605	\$18,041
Indirect Costs	\$4,085	\$5	\$5,669	\$10,000	\$9,759	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$723,206	\$22,487	\$282,750	\$0	\$1,028,443
Unrestricted Capital Outlay	\$2,149	\$857	\$10,772	\$0	\$13,778
Classroom Site & Ins Improv Funds-CSF & IIF	\$84	\$0	\$29,883	\$0	\$29,967
School Facilities	\$0	\$0	\$4,561	\$0	\$4,561
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$17,863	\$0	\$341	\$271,596	\$289,800
Total By Source	\$743,302	\$23,344	\$328,307	\$271,596	\$1,366,549
Percentage Of Total Revenues	54.39%	1.71%	24.02%	19.87%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$76,257	\$81,489	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	5.4262	\$14,820,448			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$15,280,915			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$44,513			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	13-14 Elem		56.081		56.081		0.370	
Speech/Language Impairment	\$25,040	\$26,758	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		56.081		56.081		0.370	
Visual Impairment	\$0	\$0	14-15 Elem		54.630		53.990		0.000	
Subtotal	\$101,297	\$108,247	14-15 HS		10.326		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		64.956		53.990		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		53.612		53.612		0.065	
Remedial Education	\$0	\$0	15-16 HS		11.868		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		65.480		53.612		0.065	
Career Education	\$0	\$0								
Total	\$101,297	\$108,247	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$189,941
Building & Improvements	\$332,253
Furniture, Equip, Vehicles	\$713,090
Construction in Progress	\$0

Fall 2015 Enrollment	54	Number of Schools	1
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.38	39.13	Managers	3.63	14.88
Teachers	7.00	7.71	Teacher Aides	2.40	22.50
Others	0.00	0.00	Others	4.75	11.37
Subtotal	8.38	6.44	Subtotal	10.78	5.01
Total FTE		19.16	Total Students Per Staff		2.82
Year End Teacher FTE				7.00	
Year End Teacher Salaries				\$287,597	
Superintendent's Salary				\$21,000	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$18,214	\$1,120,778	\$0	\$1,158,278	\$1,131,855	\$7,137
Clstrm St-CSF & Ins Imp Funds-IIF	\$24,480	\$23,252	\$0	\$42,727	\$16,674	\$31,058
Unrestricted Capital Outlay	\$28,383	\$3,057	\$0	\$106,533	\$10,380	\$21,060
Emergency Deficiencies Correction	\$183	\$1	\$0	\$0	\$0	\$184
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$9,002	\$34	\$0	\$0	\$0	\$9,036
Federal Projects	\$315,013	\$149,085	(\$2,515)	\$250,000	\$131,667	\$329,916
State Projects	\$5,637	\$6,924	\$0	\$11,000	\$6,924	\$5,637
Food Services	\$6,230	\$25,005	\$0	\$35,000	\$27,937	\$3,298
Other	\$119,146	\$27,520	\$0	\$65,000	\$26,284	\$120,382
Total	\$526,288	\$1,355,656	(\$2,515)	\$1,668,538	\$1,351,721	\$527,708
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,272	\$13	\$0	\$23,000	\$0	\$3,285
Indirect Costs	\$11,319	\$0	\$2,516	\$3,000	\$0	\$13,835

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,046,104	\$0	\$74,674	\$0	\$1,120,778
Unrestricted Capital Outlay	(\$340)	\$0	\$3,396	\$0	\$3,057
Classroom Site & Ins Improv Funds-CSF & IIF	\$35	\$0	\$23,217	\$0	\$23,252
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$31,952	\$0	\$6,924	\$169,692	\$208,568
Total By Source	\$1,077,751	\$0	\$108,212	\$169,692	\$1,355,656
Percentage Of Total Revenues	79.50%	0.00%	7.98%	12.52%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$68,823	\$68,500	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	6.2008	\$17,114,419			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$17,581,047		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$966,170		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0	13-14 Elem		24.110	24.110	0.000	24.110		
Developmental Delay	\$0	\$0	13-14 HS		12.190	12.190	0.000	12.190		
Speech/Language Impairment	\$10,000	\$8,000	13-14 Total		36.300	36.300	0.000	36.300		
Traumatic Brain Injury	\$0	\$0	14-15 Elem		26.475	26.475	0.000	26.475		
Visual Impairment	\$0	\$0	14-15 HS		14.440	14.440	0.000	14.440		
Subtotal	\$78,823	\$76,500	14-15 Total		40.915	40.915	0.000	40.915		
Gifted	\$0	\$0	15-16 Elem		7.832	7.832	0.000	7.832		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		14.903	14.903	0.000	14.903		
Remedial Education	\$0	\$0	15-16 Total		22.735	22.735	0.000	22.735		
Vocational Tech Ed	\$47,305	\$45,570	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Career Education	\$0	\$0	Admins		2.10	11.90	Managers	1.80	13.89	
Total	\$126,128	\$122,070	Teachers		6.95	3.60	Teacher Aides	1.35	18.52	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	2.10	11.90	Managers	1.80	13.89	
Bonds Outstanding		\$0		Teachers	6.95	3.60	Teacher Aides	1.35	18.52	
Land & Improvements		\$75,859		Others	0.00	0.00	Others	1.20	20.83	
Building & Improvements		\$4,159,547		Subtotal	9.05	2.76	Subtotal	4.35	5.75	
Furniture, Equip, Vehicles		\$947,689		Total FTE		13.40	Total Students Per Staff		1.87	
Construction in Progress		\$0								
				Year End Teacher FTE						7.00
				Year End Teacher Salaries						\$425,640
				Superintendent's Salary						\$84,500
Fall 2015 Enrollment	25	Number of Schools	2							

County Totals

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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$621,790	\$45,044,034	\$3,969,633	\$47,776,083	\$44,852,763	\$4,782,694
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,091,090	\$3,187,999	\$0	\$5,625,161	\$2,984,091	\$3,294,998
Unrestricted Capital Outlay	\$4,387,833	\$2,033,417	\$0	\$6,667,659	\$2,296,976	\$4,124,274
Emergency Deficiencies Correction	\$937	\$1,399	\$0	\$756	\$1,395	\$941
Building Renewal	(\$360,770)	\$809,200	\$1,866	\$0	\$404,125	\$46,171
New School Facilities	\$2,150,913	\$0	\$0	\$0	\$0	\$2,150,913
Adjacent Ways	\$8,545	\$33	\$0	\$8,570	\$0	\$8,578
Debt Service	\$291,965	\$2,509,715	(\$77,380)	\$2,929,538	\$2,904,168	(\$179,868)
School Plant	\$968,013	\$140,735	\$6,044	\$806,088	\$158,314	\$956,478
Federal Projects	\$16,357,018	\$12,965,849	(\$3,051,474)	\$31,204,814	\$17,100,877	\$9,170,516
State Projects	\$135,242	\$169,268	\$0	\$163,078	\$197,295	\$107,215
Food Services	\$363,908	\$3,612,301	(\$50,000)	\$4,493,341	\$3,844,989	\$81,220
Other	\$3,931,803	\$2,586,999	\$40,000	\$5,172,543	\$2,433,968	\$4,124,834
Total	\$31,948,287	\$73,060,948	\$838,689	\$104,847,631	\$77,178,961	\$28,668,964
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,497,425	\$2,174,001	(\$1,160,798)	\$2,403,359	\$1,891,827	\$618,801
Indirect Costs	\$404,348	\$11,693	\$316,735	\$911,952	\$239,183	\$493,593

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$19,726,399	\$2,420,513	\$22,897,122	\$0	\$45,044,034
Unrestricted Capital Outlay	\$1,549,270	\$41,831	\$442,315	\$0	\$2,033,417
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,693	\$0	\$3,178,306	\$0	\$3,187,999
School Facilities	\$0	\$0	\$810,599	\$0	\$810,599
Adjacent Ways	\$33	\$0	\$0	\$0	\$33
Debt Service	\$2,509,715	\$0	\$0	\$0	\$2,509,715
Other: See Definitions for Description	\$3,395,140	\$0	\$169,268	\$15,910,744	\$19,475,152
Total By Source	\$27,190,250	\$2,462,344	\$27,497,610	\$15,910,744	\$73,060,948
Percentage Of Total Revenues	37.22%	3.37%	37.64%	21.78%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$578,513	\$708,066	KG	1	2	3	4	5	6	7
Emotional Disability	\$280,181	\$243,646	0	4	5	18	20	15	11	15
Hearing Impairments	\$202,687	\$188,450	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$169,819	\$232,884	29	117	33	33	43	59	168	285
Specific Learning Disability	\$1,773,165	\$1,697,693	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$577,983	\$613,885					Primary	4.0908		\$482,545,675
Multiple Disabilities	\$116,353	\$79,963	K-8	\$4,725			Secondary	0.2238		\$449,131,045
Multiple Disabilities with SSI **	\$152,889	\$81,700	9-12	\$1,056			S.R.P. and/or GPLET		\$4,549,626	
Orthopedic Impairment	\$226,771	\$88,678	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$174,367	\$127,701	13-14 Elem		4,857.007		4,849.317		70.270	
Developmental Delay	\$373,461	\$346,130	13-14 HS		2,127.624		2,126.624		11.678	
Speech/Language Impairment	\$728,434	\$698,922	13-14 Total		6,984.631		6,975.941		81.948	
Traumatic Brain Injury	\$82,136	\$22,548	14-15 Elem		4,891.575		4,881.385		71.990	
Visual Impairment	\$96,477	\$67,380	14-15 HS		2,136.651		2,087.930		61.171	
Subtotal	\$5,533,236	\$5,197,646	14-15 Total		7,028.226		6,969.315		133.161	
Gifted	\$8,414	\$5,930	15-16 Elem		4,844.291		4,833.291		73.030	
ELL Prog (Inc. Costs/Comp. Ins.)	\$100,503	\$107,712	15-16 HS		2,086.990		2,034.101		58.568	
Remedial Education	\$0	\$0	15-16 Total		6,931.281		6,867.392		131.598	
Vocational Tech Ed	\$623,969	\$646,457	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$6,266,122	\$5,957,745								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$29,045,000
Land & Improvements	\$19,937,451
Building & Improvements	\$218,402,791
Furniture, Equip, Vehicles	\$27,930,854
Construction in Progress	\$44,720

Fall 2015 Enrollment	7,474	Number of Schools	24
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	50.36	148.41	Managers	25.38	294.48
Teachers	420.55	17.77	Teacher Aides	162.55	45.98
Others	28.60	261.33	Others	266.74	28.02
Subtotal	499.51	14.96	Subtotal	454.67	16.44
Total FTE		954.18	Total Students Per Staff		7.83
Year End Teacher FTE				343.00	
Year End Teacher Salaries				\$19,427,474	
Superintendent's Salary				\$718,639	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$847,113	\$964,057	\$0	\$1,437,793	\$1,376,739	\$434,431
Clstrm St-CSF & Ins Imp Funds-IIF	\$18,601	\$49,561	\$0	\$61,418	\$43,627	\$24,535
Unrestricted Capital Outlay	\$25,683	\$9,575	\$0	\$80,560	\$39,687	(\$4,429)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$4,313	\$0	\$0	\$4,313	\$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	\$4,733	\$29	\$0	\$4,800	\$0	\$4,762
Federal Projects	\$66,418	\$27,842	\$0	\$82,365	\$15,646	\$78,614
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$30,524	\$0	\$36,000	\$30,524	\$0
Other	\$34,051	\$32,341	\$0	\$32,295	\$31,795	\$34,597
Total	\$996,599	\$1,118,242	\$0	\$1,735,231	\$1,542,331	\$572,510
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$746,920	\$16,843	\$200,294	\$0	\$964,057
Unrestricted Capital Outlay	\$270	\$741	\$8,564	\$0	\$9,575
Classroom Site & Ins Improv Funds-CSF & IIF	\$145	\$0	\$49,416	\$0	\$49,561
School Facilities	\$0	\$0	\$4,313	\$0	\$4,313
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$43,370	\$0	\$0	\$47,366	\$90,736
Total By Source	\$790,705	\$17,584	\$262,587	\$47,366	\$1,118,242
Percentage Of Total Revenues	70.71%	1.57%	23.48%	4.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	3	1	2	1	0
Emotional Disability	\$73,414	\$73,118	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	7	0	0	0	0	0	7
Other Health Impairments	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$0	\$0			Primary		6.4449		\$12,080,008	
Mild, Moderate, or Severe ID*	\$0	\$0	K-8		\$0		Secondary		0.0000	
Multiple Disabilities	\$0	\$0	9-12		\$0		S.R.P. and/or GPLET		\$0	
Multiple Disabilities with SSI **	\$0	\$0			Avg Daily Membership		Total Resident		Attending Resident	
Orthopedic Impairment	\$10,011	\$17,253			13-14 Elem		95.396		95.396	
Preschool Severe Delay	\$0	\$0			13-14 HS		0.000		0.000	
Developmental Delay	\$0	\$0			13-14 Total		95.396		95.396	
Speech/Language Impairment	\$0	\$0			14-15 Elem		88.303		88.303	
Traumatic Brain Injury	\$0	\$0			14-15 HS		0.000		0.000	
Visual Impairment	\$0	\$0			14-15 Total		88.303		88.303	
Subtotal	\$83,425	\$90,371			15-16 Elem		102.836		102.836	
Gifted	\$0	\$0			15-16 HS		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			15-16 Total		102.836		102.836	
Remedial Education	\$0	\$0			Certified Staff		Certified FTE		Students Per Staff	
Vocational Tech Ed	\$0	\$0			Admins		1.00		107.00	
Career Education	\$0	\$0			Teachers		10.00		10.70	
Total	\$83,425	\$90,371			Others		1.00		107.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$0	
Land & Improvements		\$213,916	
Building & Improvements		\$1,915,356	
Furniture, Equip, Vehicles		\$604,153	
Construction in Progress		\$0	
Fall 2015 Enrollment	107	Number of Schools	1

Admins	1.00	107.00	Managers	2.00	53.50
Teachers	10.00	10.70	Teacher Aides	2.00	53.50
Others	1.00	107.00	Others	3.00	35.67
Subtotal	12.00	8.92	Subtotal	7.00	15.29
Total FTE		19.00	Total Students Per Staff		5.63
Year End Teacher FTE				11.00	
Year End Teacher Salaries				\$570,345	
Superintendent's Salary				\$83,295	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$88,310	\$3,139,780	\$177,067	\$3,291,439	\$3,158,710	\$246,447
Clstrm St-CSF & Ins Imp Funds-IIF	\$162,618	\$270,658	\$0	\$351,634	\$254,807	\$178,469
Unrestricted Capital Outlay	\$1,208,682	\$239,397	\$0	\$895,474	\$639,109	\$808,970
Emergency Deficiencies Correction	\$0	\$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	\$24,628	\$9,470	\$0	\$50,000	\$0	\$34,098
Federal Projects	\$4,353,012	\$4,677,768	(\$178,127)	\$9,354,245	\$5,050,087	\$3,802,566
State Projects	\$3,823	\$51,044	\$0	\$69,115	\$69,114	(\$14,247)
Food Services	\$491	\$449,062	\$0	\$470,105	\$449,420	\$132
Other	\$320,091	\$123,521	\$0	\$545,512	\$105,763	\$337,849
Total	\$6,161,655	\$8,960,700	(\$1,060)	\$15,027,524	\$9,727,010	\$5,394,284
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$196,874	\$38,211	\$0	\$60,000	\$33,486	\$201,599
Indirect Costs	\$135,782	\$0	\$1,060	\$20,000	\$16,386	\$120,456

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,301	\$128,338	\$3,005,141	\$0	\$3,139,780
Unrestricted Capital Outlay	\$5,833	\$7,621	\$225,943	\$0	\$239,397
Classroom Site & Ins Improv Funds-CSF & IIF	\$261	\$0	\$270,397	\$0	\$270,658
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	\$178,443	\$0	\$51,044	\$5,081,378	\$5,310,865
Total By Source	\$190,838	\$135,959	\$3,552,525	\$5,081,378	\$8,960,700
Percentage Of Total Revenues	2.13%	1.52%	39.65%	56.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$365,583	\$373,853	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$7,594	\$7,766			Primary	0.0000	\$4,220,505			
Multiple Disabilities	\$11,390	\$11,648			Secondary	0.0000	\$4,267,305			
Multiple Disabilities with SSI **	\$8,923	\$9,125			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$3,796	\$3,881	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		393.887		384.867		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		149.281		146.311		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		543.168		531.178		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		398.301		388.311		0.000	
Subtotal	\$397,286	\$406,273	14-15 HS		142.764		139.764		0.000	
Gifted	\$0	\$0	14-15 Total		541.065		528.075		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		427.036		418.896		0.000	
Remedial Education	\$0	\$0	15-16 HS		146.573		143.573		0.000	
Vocational Tech Ed	\$96,602	\$110,124	15-16 Total		573.609		562.469		0.000	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$493,888	\$516,397	Admins		7.00		84.29		Managers	
Miscellaneous Data as of 6/30/2016			Teachers		44.63		13.22		Teacher Aides	
			Bonds Outstanding						8.73	
			Land & Improvements						42.74	
			Building & Improvements						55.77	
			Furniture, Equip, Vehicles						10.58	
			Construction in Progress						5.32	
			Total FTE		110.90		Total Students Per Staff			
							Year End Teacher FTE		0.00	
							Year End Teacher Salaries		\$1,120,217	
							Superintendent's Salary		\$121,615	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$817,304
Building & Improvements			\$36,261,572
Furniture, Equip, Vehicles			\$5,189,160
Construction in Progress			\$0
Fall 2015 Enrollment	590	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$541,213	\$1,896,945	\$0	\$1,627,396	\$1,382,634	\$1,055,524
Clstrm St-CSF & Ins Imp Funds-IIF	\$205,562	\$57,761	\$0	\$298,073	\$67,061	\$196,262
Unrestricted Capital Outlay	\$1,582,021	\$123,565	\$897	\$1,634,028	\$256,161	\$1,450,322
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$598)	\$141,763	(\$1,250)	\$148,316	\$132,888	\$7,027
State Projects	\$10,789	\$51,380	\$0	\$13,287	\$57,224	\$4,945
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$27,232	\$4,622	\$0	\$29,134	\$19,037	\$12,817
Total	\$2,366,219	\$2,276,036	(\$353)	\$3,750,234	\$1,915,005	\$2,726,897
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$13,386	\$78	\$1,250	\$14,635	\$973	\$13,741

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$336,114	\$51,077	\$1,509,754	\$0	\$1,896,945
Unrestricted Capital Outlay	\$8,197	\$3,777	\$111,591	\$0	\$123,565
Classroom Site & Ins Improv Funds-CSF & IIF	\$886	\$0	\$56,875	\$0	\$57,761
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	\$4,622	\$0	\$51,380	\$141,763	\$197,765
Total By Source	\$349,819	\$54,854	\$1,729,600	\$141,763	\$2,276,036
Percentage Of Total Revenues	15.37%	2.41%	75.99%	6.23%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$191,067,386			
Multiple Disabilities	\$0	\$0			Secondary	0.0500	\$198,555,787			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		310.972		309.772		55.922	
Traumatic Brain Injury	\$0	\$0	13-14 Total		310.972		309.772		55.922	
Visual Impairment	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$0	\$0	14-15 HS		311.928		311.928		53.898	
Gifted	\$0	\$0	14-15 Total		311.928		311.928		53.898	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		338.951		338.951		44.488	
Vocational Tech Ed	\$1,627,396	\$1,382,634	15-16 Total		338.951		338.951		44.488	
Career Education	\$0	\$0								
Total	\$1,627,396	\$1,382,634	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	1.00	67.00	Managers	1.00	67.00	
Bonds Outstanding		\$0		Teachers	1.00	67.00	Teacher Aides	0.00	0.00	
Land & Improvements		\$60,071		Others	0.00	0.00	Others	1.00	67.00	
Building & Improvements		\$0		Subtotal	2.00	33.50	Subtotal	2.00	33.50	
Furniture, Equip, Vehicles		\$9,850		Total FTE		4.00	Total Students Per Staff		16.75	
Construction in Progress		\$0								
				Year End Teacher FTE						2.00
				Year End Teacher Salaries						\$55,074
				Superintendent's Salary						\$99,811
Fall 2015 Enrollment	67	Number of Schools	9							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$303,630	\$857,422	\$0	\$0	\$842,544	\$318,508
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,358	\$31,491	\$0	\$0	\$27,524	\$35,325
Unrestricted Capital Outlay	\$52,739	\$358	\$1,511	\$0	\$5,890	\$48,718
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$355	\$0	\$0	\$0	\$0	\$355
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$6,002)	\$552,087	\$0	\$0	\$546,085	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$45,569	\$2,529	\$0	\$0	\$17,103	\$30,995
Total	\$427,649	\$1,443,887	\$1,511	\$0	\$1,439,146	\$433,901
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,407	\$877	\$0	\$0	\$960	\$3,324
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$857,422	\$0	\$0	\$0	\$857,422
Unrestricted Capital Outlay	\$358	\$0	\$0	\$0	\$358
Classroom Site & Ins Improv Funds-CSF & IIF	\$164	\$0	\$31,327	\$0	\$31,491
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,529	\$0	\$0	\$552,087	\$554,616
Total By Source	\$860,473	\$0	\$31,327	\$552,087	\$1,443,887
Percentage Of Total Revenues	59.59%	0.00%	2.17%	38.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$53,243	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$6,749	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$0	\$26,996	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$0	\$107,235					Primary	0.0000	\$0		
Multiple Disabilities	\$0	\$20,247					Secondary	0.0000	\$0		
Multiple Disabilities with SSI **	\$0	\$20,247					S.R.P. and/or GPLET				\$0
Orthopedic Impairment	\$0	\$0	K-8	\$0							
Preschool Severe Delay	\$0	\$20,247	9-12	\$0							
Developmental Delay	\$0	\$194,223	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Speech/Language Impairment	\$0	\$300,709	13-14 Elem		0.000		0.000		54.875		54.875
Traumatic Brain Injury	\$0	\$0	13-14 HS		0.000		0.000		13.660		13.660
Visual Impairment	\$0	\$0	13-14 Total		0.000		0.000		68.535		68.535
Subtotal	\$0	\$749,896	14-15 Elem		0.000		0.000		53.006		53.006
Gifted	\$0	\$0	14-15 HS		0.000		0.000		12.690		12.690
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		0.000		0.000		65.696		65.696
Remedial Education	\$0	\$0	15-16 Elem		0.000		0.000		56.922		56.922
Vocational Tech Ed	\$0	\$0	15-16 HS		0.000		0.000		10.400		10.400
Career Education	\$0	\$0	15-16 Total		0.000		0.000		67.322		67.322
Total	\$0	\$749,896	Certified	Certified	Students	Classified		Classified		Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$0		
Land & Improvements	\$0		
Building & Improvements	\$1,870,000		
Furniture, Equip, Vehicles	\$491,691		
Construction in Progress	\$0		
Fall 2015 Enrollment	103	Number of Schools	1

Admins	1.00	103.00	Managers	1.00	103.00
Teachers	10.00	10.30	Teacher Aides	17.29	5.96
Others	0.00	0.00	Others	1.50	68.67
Subtotal	11.00	9.36	Subtotal	19.79	5.20
Total FTE		30.79	Total Students Per Staff		3.35
Year End Teacher FTE				5.00	
Year End Teacher Salaries				\$203,891	
Superintendent's Salary				\$74,601	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,914	\$3,327	\$0	\$5,150	\$4,467	\$774
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$226	\$1	\$0	\$214	\$0	\$227
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,140	\$3,328	\$0	\$5,364	\$4,467	\$1,001
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,941	\$32	\$354	\$0	\$3,327
Unrestricted Capital Outlay	\$1	\$0	\$0	\$0	\$1
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	\$2,942	\$32	\$354	\$0	\$3,328
Percentage Of Total Revenues	88.40%	0.96%	10.64%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	2.4816	\$840,051			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$1,054,172			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	13-14 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		0.000	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	14-15 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$0	\$0	14-15 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	14-15 Total		0.000	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	15-16 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		0.000	0.000	0.000	0.000		
Career Education	\$0	\$0								
Total	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2015 Enrollment	0	Number of Schools	0		
Year End Teacher FTE					0.00
Year End Teacher Salaries					\$0
Superintendent's Salary					\$0

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$769,857	\$4,821,309	\$0	\$4,645,487	\$4,287,219	\$1,303,947
Clstrm St-CSF & Ins Imp Funds-IIF	\$48,767	\$383,267	\$0	\$399,013	\$350,514	\$81,520
Unrestricted Capital Outlay	\$313,049	\$188,157	\$0	\$1,452,972	\$231,140	\$270,066
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$12,487	(\$12,487)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$155,922	\$150,563	\$0	\$140,000	\$0	\$306,485
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$641	\$327,346	(\$12,800)	\$270,500	\$247,531	\$67,656
State Projects	\$8,509	\$14,165	\$0	\$24,000	\$20,576	\$2,098
Food Services	\$3,580	\$358,363	\$0	\$10,000	\$339,687	\$22,257
Other	\$105,786	\$223,269	\$0	\$150,500	\$258,821	\$70,234
Total	\$1,406,111	\$6,466,439	(\$12,800)	\$7,092,472	\$5,747,975	\$2,111,776
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$117,216	\$645,334	\$0	\$0	\$388,060	\$374,490
Indirect Costs	\$12,739	\$12,870	\$0	\$4,000	\$694	\$24,915

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$721,929	\$142,069	\$3,957,311	\$0	\$4,821,309
Unrestricted Capital Outlay	\$1,153	\$6,491	\$180,513	\$0	\$188,157
Classroom Site & Ins Improv Funds-CSF & IIF	\$646	\$0	\$382,621	\$0	\$383,267
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$150,563	\$0	\$0	\$0	\$150,563
Other: See Definitions for Description	\$300,858	\$0	\$14,165	\$608,119	\$923,143
Total By Source	\$1,175,149	\$148,560	\$4,534,610	\$608,119	\$6,466,439
Percentage Of Total Revenues	18.17%	2.30%	70.13%	9.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$150,452	\$150,110	KG	1	2	3	4	5	6	7
Emotional Disability	\$48	\$48	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$311	\$310	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$71,261	\$71,099			Primary	5.9275	\$13,978,012			
Multiple Disabilities	\$150,469	\$150,127			Secondary	1.0361	\$14,806,829			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$66,570	\$66,419	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$13,850	\$13,819	13-14 Elem		537.109		517.659		0.000	
Developmental Delay	\$66	\$66	13-14 HS		233.566		226.566		2.250	
Speech/Language Impairment	\$44,681	\$44,579	13-14 Total		770.675		744.225		2.250	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		546.874		531.208		0.000	
Visual Impairment	\$13,034	\$13,004	14-15 HS		250.836		245.136		0.000	
Subtotal	\$510,742	\$509,581	14-15 Total		797.710		776.344		0.000	
Gifted	\$0	\$0	15-16 Elem		529.166		508.379		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		267.231		263.301		0.000	
Remedial Education	\$0	\$0	15-16 Total		796.397		771.680		0.000	
Vocational Tech Ed	\$178,449	\$178,598	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		4.00		201.25		Managers	
Total	\$689,191	\$688,179	Teachers		41.00		19.63		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$395,000	
Land & Improvements		\$264,108	
Building & Improvements		\$6,333,093	
Furniture, Equip, Vehicles		\$349,320	
Construction in Progress		\$0	
Fall 2015 Enrollment	805	Number of Schools	4

Admins	4.00	201.25	Managers	4.00	201.25
Teachers	41.00	19.63	Teacher Aides	14.07	57.21
Others	3.25	247.69	Others	16.12	49.94
Subtotal	48.25	16.68	Subtotal	34.19	23.54
Total FTE		82.44	Total Students Per Staff		9.76
Year End Teacher FTE				46.00	
Year End Teacher Salaries				\$1,689,165	
Superintendent's Salary				\$91,253	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$717,525	\$15,477,844	\$0	\$16,251,669	\$15,947,650	\$247,719
Clstrm St-CSF & Ins Imp Funds-IIF	\$106,793	\$1,342,792	\$0	\$1,363,700	\$1,290,825	\$158,760
Unrestricted Capital Outlay	\$574,524	\$179,203	\$0	\$470,959	\$283,540	\$470,187
Emergency Deficiencies Correction	\$75	\$0	\$0	\$0	\$0	\$75
Building Renewal	\$0	\$13,543	\$0	\$0	\$556,327	(\$542,784)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$390,631	\$1,798	\$0	\$390,630	\$120,414	\$272,015
Debt Service	\$1,051,926	\$402,434	\$0	\$1,022,000	\$1,029,150	\$425,210
School Plant	\$59,915	\$190	\$0	\$34,500	\$0	\$60,105
Federal Projects	\$1,328,994	\$1,632,602	(\$5,225)	\$3,365,002	\$2,129,274	\$827,097
State Projects	(\$33,989)	\$276,122	\$0	\$248,339	\$236,842	\$5,291
Food Services	\$0	\$1,243,025	\$0	\$1,310,000	\$1,181,153	\$61,872
Other	\$1,081,076	\$1,046,643	\$0	\$722,488	\$1,109,981	\$1,017,738
Total	\$5,277,470	\$21,616,196	(\$5,225)	\$25,179,287	\$23,885,156	\$3,003,285
Bond Building	\$1	\$0	\$0	\$0	\$0	\$1
Fiduciary & Internal Service Funds	\$12,223	\$0	\$0	\$207,700	\$249,372	(\$237,149)
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source		Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)		\$4,960,960	\$383,680	\$10,133,204	\$0	\$15,477,844
Unrestricted Capital Outlay		\$16,305	\$5,984	\$156,914	\$0	\$179,203
Classroom Site & Ins Improv Funds-CSF & IIF		\$1,330	\$0	\$1,341,462	\$0	\$1,342,792
School Facilities		\$0	\$0	\$13,543	\$0	\$13,543
Adjacent Ways		\$1,798	\$0	\$0	\$0	\$1,798
Debt Service		\$402,434	\$0	\$0	\$0	\$402,434
Other: See Definitions for Description		\$1,292,665	\$0	\$276,122	\$2,629,796	\$4,198,582
Total By Source		\$6,675,492	\$389,664	\$11,921,245	\$2,629,796	\$21,616,196
Percentage Of Total Revenues		30.88%	1.80%	55.15%	12.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$187,798	\$181,740
Emotional Disability	\$28,342	\$27,428
Hearing Impairments	\$49,524	\$47,926
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$396,742	\$383,944
Mild, Moderate, or Severe ID*	\$251,078	\$242,979
Multiple Disabilities	\$396,622	\$383,828
Multiple Disabilities with SSI **	\$143,613	\$138,980
Orthopedic Impairment	\$61,957	\$59,958
Preschool Severe Delay	\$77,809	\$75,299
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$77,102	\$74,615
Traumatic Brain Injury	\$1,323	\$1,283
Visual Impairment	\$0	\$0
Subtotal	\$1,671,910	\$1,617,980
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$295,064	\$304,581
Career Education	\$0	\$0
Total	\$1,966,974	\$1,922,561

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$4,756,500
Building & Improvements	\$45,215,374
Furniture, Equip, Vehicles	\$7,086,995
Construction in Progress	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	2,151.013	2,151.013	17.860	2,168.873
13-14 HS	889.637	889.637	6.160	895.797
13-14 Total	3,040.650	3,040.650	24.020	3,064.670
14-15 Elem	2,118.990	2,118.990	11.855	2,130.845
14-15 HS	884.945	884.945	7.058	892.003
14-15 Total	3,003.935	3,003.935	18.913	3,022.848
15-16 Elem	2,068.572	2,068.572	0.000	2,068.572
15-16 HS	880.707	880.707	94.603	975.310
15-16 Total	2,949.279	2,949.279	94.603	3,043.882

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	13.00	248.69	Managers	2.63	1,229.28
Teachers	151.75	21.30	Teacher Aides	71.62	45.14
Others	5.75	562.26	Others	63.04	51.28
Subtotal	170.50	18.96	Subtotal	137.29	23.55
Total FTE		307.79	Total Students Per Staff		10.50

Year End Teacher FTE		161.00
Year End Teacher Salaries		\$8,423,894
Superintendent's Salary		\$112,305

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$322,530	\$1,569,327	\$0	\$1,792,643	\$1,655,659	\$236,198
Clstrm St-CSF & Ins Imp Funds-IIF	\$110,929	\$86,728	\$0	\$109,814	\$71,231	\$126,426
Unrestricted Capital Outlay	\$42,906	\$320,046	\$0	\$450,208	\$56,393	\$306,559
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$74,175	\$0	\$0	\$74,175	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$111,664	\$155,488	(\$492)	\$445,970	\$218,584	\$48,076
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$3,060	\$110,183	\$0	\$108,438	\$113,188	\$56
Other	\$75,661	\$10,286	\$0	\$75,661	\$13,125	\$72,822
Total	\$666,750	\$2,326,233	(\$492)	\$2,982,734	\$2,202,355	\$790,137
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$140,392	\$128,612	\$0	\$182,000	\$183,738	\$85,266
Indirect Costs	\$22,038	\$144	\$492	\$22,038	\$700	\$21,974

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$668,656	\$29,000	\$871,671	\$0	\$1,569,327
Unrestricted Capital Outlay	\$610	\$12,333	\$307,103	\$0	\$320,046
Classroom Site & Ins Improv Funds-CSF & IIF	\$230	\$0	\$86,498	\$0	\$86,728
School Facilities	\$0	\$0	\$74,175	\$0	\$74,175
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$25,506	\$0	\$0	\$250,452	\$275,957
Total By Source	\$695,002	\$41,333	\$1,339,447	\$250,452	\$2,326,233
Percentage Of Total Revenues	29.88%	1.78%	57.58%	10.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$2,000	\$2,000								
Specific Learning Disability	\$17,700	\$17,632								
Mild, Moderate, or Severe ID*	\$7,699	\$7,699								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$8,000	\$8,001								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$35,399	\$35,332								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$35,399	\$35,332								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$170,035			
Building & Improvements		\$280,345			
Furniture, Equip, Vehicles		\$224,798			
Construction in Progress		\$0			
Fall 2015 Enrollment	194	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	194.00	Managers	1.81	107.18
Teachers	10.36	18.73	Teacher Aides	2.69	72.12
Others	0.00	0.00	Others	4.77	40.67
Subtotal	11.36	17.08	Subtotal	9.27	20.93
Total FTE		20.63	Total Students Per Staff		9.40
Year End Teacher FTE					0.00
Year End Teacher Salaries					\$480,346
Superintendent's Salary					\$80,620

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$203,513	\$8,142,685	\$0	\$8,429,468	\$8,145,949	\$200,249
Clstrm St-CSF & Ins Imp Funds-IIF	\$265,773	\$660,722	\$0	\$952,507	\$661,502	\$264,993
Unrestricted Capital Outlay	\$1,117,544	\$303,587	\$0	\$1,363,406	\$318,980	\$1,102,151
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$59,815	\$0	\$0	\$62,815	(\$3,000)
New School Facilities	(\$173,072)	\$201,890	\$0	\$0	\$1,485	\$27,333
Adjacent Ways	\$26,348	\$157	\$0	\$26,500	\$2,000	\$24,505
Debt Service	\$1,015,000	\$1,050,272	\$0	\$1,048,600	\$997,587	\$1,067,685
School Plant	\$15,129	\$317	\$0	\$15,000	\$0	\$15,446
Federal Projects	\$162,156	\$402,602	(\$1,182)	\$566,530	\$502,761	\$60,815
State Projects	\$4,148	\$9,950	\$0	\$17,489	\$11,634	\$2,464
Food Services	\$74,504	\$417,459	\$0	\$400,000	\$400,861	\$91,102
Other	\$443,446	\$414,957	\$0	\$441,100	\$358,402	\$500,001
Total	\$3,154,489	\$11,664,413	(\$1,182)	\$13,260,600	\$11,463,976	\$3,353,744
Bond Building	\$0	\$0	\$0	\$88,500	\$0	\$0
Fiduciary & Internal Service Funds	\$440,848	\$148,778	\$0	\$367,125	\$402,809	\$186,817
Indirect Costs	\$8,823	\$41	\$1,182	\$9,000	\$1,226	\$8,820

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,145,611	\$255,806	\$6,741,268	\$0	\$8,142,685
Unrestricted Capital Outlay	\$6,639	\$4,159	\$292,789	\$0	\$303,587
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,571	\$0	\$659,151	\$0	\$660,722
School Facilities	\$0	\$0	\$261,705	\$0	\$261,705
Adjacent Ways	\$157	\$0	\$0	\$0	\$157
Debt Service	\$1,050,272	\$0	\$0	\$0	\$1,050,272
Other: See Definitions for Description	\$539,524	\$0	\$9,950	\$695,811	\$1,245,285
Total By Source	\$2,743,774	\$259,965	\$7,964,863	\$695,811	\$11,664,413
Percentage Of Total Revenues	23.52%	2.23%	68.28%	5.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$13,547	\$13,238	KG	1	2	3	4	5	6	7
Emotional Disability	\$27,094	\$26,476	0	0	0	0	10	16	9	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$62,315	\$60,895	16	51	2	0	9	8	19	70
Specific Learning Disability	\$344,089	\$336,248	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$8,127	\$7,943			Primary	4.2487	\$36,617,093			
Multiple Disabilities	\$0	\$0			Secondary	2.6846	\$39,996,126			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$10,837	\$10,590	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		1,159.440		1,139.090		0.000	
Developmental Delay	\$10,837	\$10,590	13-14 HS		441.855		438.165		5.000	
Speech/Language Impairment	\$262,807	\$256,819	13-14 Total		1,601.295		1,577.255		5.000	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		1,184.883		1,162.743		0.000	
Visual Impairment	\$0	\$0	14-15 HS		458.683		454.693		3.000	
Subtotal	\$739,653	\$722,799	14-15 Total		1,643.566		1,617.436		3.000	
Gifted	\$6,506	\$5,161	15-16 Elem		1,187.795		1,165.295		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		467.803		464.333		3.970	
Remedial Education	\$0	\$0	15-16 Total		1,655.598		1,629.628		3.970	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		7.00		242.86		Managers	
Total	\$746,159	\$727,960	Teachers		87.60		19.41		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	7.00	242.86	Managers	6.00	283.33
Bonds Outstanding		\$5,935,000		Teachers	87.60	19.41	Teacher Aides	9.00	188.89
Land & Improvements		\$0		Others	10.85	156.68	Others	37.25	45.64
Building & Improvements		\$0		Subtotal	105.45	16.12	Subtotal	52.25	32.54
Furniture, Equip, Vehicles		\$0		Total FTE		157.70	Total Students Per Staff		10.78
Construction in Progress		\$0							
				Year End Teacher FTE					
				89.00					
				Year End Teacher Salaries					
				\$3,715,669					
				Superintendent's Salary					
				\$96,521					
Fall 2015 Enrollment	1,700	Number of Schools	4						

County Totals

Graham

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,795,605	\$36,872,696	\$177,067	\$37,481,045	\$36,801,571	\$4,043,797
Clstrm St-CSF & Ins Imp Funds-IIF	\$950,401	\$2,882,980	\$0	\$3,536,159	\$2,767,091	\$1,066,290
Unrestricted Capital Outlay	\$4,917,374	\$1,363,889	\$2,408	\$6,347,821	\$1,830,900	\$4,452,771
Emergency Deficiencies Correction	\$75	\$0	\$0	\$0	\$0	\$75
Building Renewal	\$355	\$151,846	\$0	\$0	\$710,117	(\$557,916)
New School Facilities	(\$173,072)	\$201,890	\$0	\$0	\$1,485	\$27,333
Adjacent Ways	\$416,979	\$1,955	\$0	\$417,130	\$122,414	\$296,520
Debt Service	\$2,222,848	\$1,603,269	\$0	\$2,210,600	\$2,026,737	\$1,799,380
School Plant	\$104,405	\$10,006	\$0	\$104,300	\$0	\$114,411
Federal Projects	\$6,016,285	\$7,917,498	(\$199,076)	\$14,232,928	\$8,842,856	\$4,891,851
State Projects	(\$6,720)	\$402,661	\$0	\$372,230	\$395,390	\$551
Food Services	\$81,636	\$2,608,616	\$0	\$2,334,543	\$2,514,832	\$175,419
Other	\$2,132,912	\$1,858,168	\$0	\$1,996,690	\$1,914,027	\$2,077,053
Total	\$20,459,083	\$55,875,474	(\$19,601)	\$69,033,446	\$57,927,420	\$18,387,535
Bond Building	\$1	\$0	\$0	\$88,500	\$0	\$1
Fiduciary & Internal Service Funds	\$910,960	\$961,812	\$0	\$816,825	\$1,258,425	\$614,347
Indirect Costs	\$192,768	\$13,133	\$3,984	\$69,673	\$19,979	\$189,906

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,446,854	\$1,006,845	\$26,418,997	\$0	\$36,872,696
Unrestricted Capital Outlay	\$39,366	\$41,106	\$1,283,417	\$0	\$1,363,889
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,233	\$0	\$2,877,747	\$0	\$2,882,980
School Facilities	\$0	\$0	\$353,736	\$0	\$353,736
Adjacent Ways	\$1,955	\$0	\$0	\$0	\$1,955
Debt Service	\$1,603,269	\$0	\$0	\$0	\$1,603,269
Other: See Definitions for Description	\$2,387,516	\$0	\$402,661	\$10,006,772	\$12,796,949
Total By Source	\$13,484,193	\$1,047,951	\$31,336,558	\$10,006,772	\$55,875,474
Percentage Of Total Revenues	24.13%	1.88%	56.08%	17.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$351,797	\$398,331	KG	1	2	3	4	5	6	7
Emotional Disability	\$494,481	\$500,923	0	0	0	4	14	19	12	3
Hearing Impairments	\$49,524	\$47,926	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$64,315	\$69,644	16	68	2	0	9	12	23	91
Specific Learning Disability	\$758,842	\$765,130	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$345,759	\$444,721					Primary	3.1662	\$395,054,830	
Multiple Disabilities	\$558,481	\$565,850	K-8	\$3,760			Secondary	0.4632	\$410,347,994	
Multiple Disabilities with SSI **	\$152,536	\$168,352	9-12	\$1,401			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$153,171	\$158,101	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$91,659	\$109,365								
Developmental Delay	\$10,903	\$204,879								
Speech/Language Impairment	\$392,590	\$684,723	13-14 Elem		4,510.303	4,461.483	86.485	4,547.968		
Traumatic Brain Injury	\$1,323	\$1,283	13-14 HS		2,025.311	2,010.451	82.992	2,093.443		
Visual Impairment	\$13,034	\$13,004	13-14 Total		6,535.614	6,471.934	169.477	6,641.411		
Subtotal	\$3,438,415	\$4,132,232	14-15 Elem		4,512.254	4,464.458	64.861	4,529.319		
Gifted	\$6,506	\$5,161	14-15 HS		2,049.156	2,036.466	76.646	2,113.112		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		6,561.410	6,500.924	141.507	6,642.431		
Remedial Education	\$0	\$0	15-16 Elem		4,487.541	4,436.114	56.922	4,493.036		
Vocational Tech Ed	\$2,197,511	\$1,975,937	15-16 HS		2,101.265	2,090.865	153.461	2,244.326		
Career Education	\$0	\$0	15-16 Total		6,588.806	6,526.979	210.383	6,737.362		
Total	\$5,642,432	\$6,113,330	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$6,330,000
Land & Improvements	\$6,281,934
Building & Improvements	\$91,875,740
Furniture, Equip, Vehicles	\$13,955,967
Construction in Progress	\$0

Fall 2015 Enrollment	6,799	Number of Schools	30
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	35.00	194.26	Managers	22.74	298.99
Teachers	356.34	19.08	Teacher Aides	125.40	54.22
Others	24.35	279.22	Others	169.42	40.13
Subtotal	415.69	16.36	Subtotal	317.56	21.41
Total FTE		733.25	Total Students Per Staff		9.27
Year End Teacher FTE				314.00	
Year End Teacher Salaries				\$16,258,601	
Superintendent's Salary				\$760,021	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,260	\$123,881	\$0	\$277,826	\$120,232	\$19,909
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,456	\$4,068	\$0	\$8,704	\$3,533	\$6,991
Unrestricted Capital Outlay	\$6,525	\$16	\$0	\$33,165	\$476	\$6,065
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,439	\$1	\$0	\$0	\$0	\$1,440
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$174,812	\$52,508	\$0	\$0	\$14,751	\$212,569
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$7,079	\$10	\$0	\$7,077	\$0	\$7,089
Total	\$212,571	\$180,484	\$0	\$326,772	\$138,992	\$254,063
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$1,000	\$0	\$0	\$1,000	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,870	\$102,168	\$2,843	\$0	\$123,881
Unrestricted Capital Outlay	\$16	\$0	\$0	\$0	\$16
Classroom Site & Ins Improv Funds-CSF & IIF	\$5	\$0	\$4,063	\$0	\$4,068
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	\$10	\$0	\$0	\$52,508	\$52,518
Total By Source	\$18,901	\$102,168	\$6,907	\$52,508	\$180,484
Percentage Of Total Revenues	10.47%	56.61%	3.83%	29.09%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts																																																									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7																																																		
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0																																																		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12																																																		
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0																																																		
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation																																																			
Mild, Moderate, or Severe ID*	\$0	\$0					Primary		3.1274		\$640,432																																																	
Multiple Disabilities	\$0	\$0					K-8	\$0		Secondary		0.0000																																																
Multiple Disabilities with SSI **	\$0	\$0					9-12	\$0		S.R.P. and/or GPLET		\$0																																																
Orthopedic Impairment	\$0	\$0	<table><tr><th>Avg Daily Membership</th><th>Total Resident</th><th>Attending Resident</th><th>Other Attending</th><th>Total Attending</th></tr><tr><td>13-14 Elem</td><td>5.020</td><td>5.020</td><td>0.000</td><td>5.020</td></tr><tr><td>13-14 HS</td><td>2.490</td><td>2.490</td><td>0.000</td><td>2.490</td></tr><tr><td>13-14 Total</td><td>7.510</td><td>7.510</td><td>0.000</td><td>7.510</td></tr><tr><td>14-15 Elem</td><td>13.862</td><td>13.862</td><td>0.000</td><td>13.862</td></tr><tr><td>14-15 HS</td><td>3.000</td><td>3.000</td><td>0.000</td><td>3.000</td></tr><tr><td>14-15 Total</td><td>16.862</td><td>16.862</td><td>0.000</td><td>16.862</td></tr><tr><td>15-16 Elem</td><td>10.300</td><td>10.300</td><td>0.000</td><td>10.300</td></tr><tr><td>15-16 HS</td><td>2.944</td><td>2.944</td><td>0.000</td><td>2.944</td></tr><tr><td>15-16 Total</td><td>13.244</td><td>13.244</td><td>0.000</td><td>13.244</td></tr></table>								Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	13-14 Elem	5.020	5.020	0.000	5.020	13-14 HS	2.490	2.490	0.000	2.490	13-14 Total	7.510	7.510	0.000	7.510	14-15 Elem	13.862	13.862	0.000	13.862	14-15 HS	3.000	3.000	0.000	3.000	14-15 Total	16.862	16.862	0.000	16.862	15-16 Elem	10.300	10.300	0.000	10.300	15-16 HS	2.944	2.944	0.000	2.944	15-16 Total	13.244	13.244	0.000	13.244
Avg Daily Membership	Total Resident	Attending Resident									Other Attending	Total Attending																																																
13-14 Elem	5.020	5.020									0.000	5.020																																																
13-14 HS	2.490	2.490									0.000	2.490																																																
13-14 Total	7.510	7.510									0.000	7.510																																																
14-15 Elem	13.862	13.862									0.000	13.862																																																
14-15 HS	3.000	3.000									0.000	3.000																																																
14-15 Total	16.862	16.862									0.000	16.862																																																
15-16 Elem	10.300	10.300									0.000	10.300																																																
15-16 HS	2.944	2.944									0.000	2.944																																																
15-16 Total	13.244	13.244	0.000	13.244																																																								
Preschool Severe Delay	\$0	\$0																																																										
Developmental Delay	\$0	\$0																																																										
Speech/Language Impairment	\$0	\$0																																																										
Traumatic Brain Injury	\$0	\$0																																																										
Visual Impairment	\$0	\$0																																																										
Subtotal	\$0	\$0																																																										
Gifted	\$0	\$0																																																										
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0																																																										
Remedial Education	\$0	\$0																																																										
Vocational Tech Ed	\$0	\$0																																																										
Career Education	\$0	\$0																																																										
Total	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students																																																				

Fall 2015 Enrollment	14	Number of Schools	1
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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,572,638	\$2,718,088	(\$1,983)	\$3,030,694	\$2,752,496	\$1,536,247
Clstrm St-CSF & Ins Imp Funds-IIF	\$201,913	\$190,838	\$0	\$415,885	\$196,695	\$196,056
Unrestricted Capital Outlay	\$428,713	\$503,862	\$0	\$815,619	\$138,270	\$794,305
Emergency Deficiencies Correction	\$0	\$1,200	\$0	\$0	\$0	\$1,200
Building Renewal	(\$5,000)	\$180,289	\$0	\$0	\$176,511	(\$1,222)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,130	\$284,847	\$1,983	\$289,500	\$292,000	(\$40)
School Plant	\$0	\$0	\$0	\$5,571	\$0	\$0
Federal Projects	(\$57,102)	\$294,890	(\$7,032)	\$561,350	\$289,502	(\$58,746)
State Projects	\$2,221	\$4,220	\$0	\$6,503	\$4,220	\$2,221
Food Services	\$37,327	\$191,854	\$0	\$150,000	\$104,237	\$124,944
Other	\$65,136	\$122,594	\$0	\$297,159	\$86,088	\$101,642
Total	\$2,250,976	\$4,492,682	(\$7,032)	\$5,572,281	\$4,040,019	\$2,696,607
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$80,025	\$325	\$0	\$83,100	\$10,535	\$69,815
Indirect Costs	\$71,265	\$0	\$7,032	\$75,000	\$4,196	\$74,101

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$910,385	\$1,730,809	\$76,894	\$0	\$2,718,088
Unrestricted Capital Outlay	\$0	\$503,862	\$0	\$0	\$503,862
Classroom Site & Ins Improv Funds-CSF & IIF	\$177	\$0	\$190,661	\$0	\$190,838
School Facilities	\$0	\$0	\$181,489	\$0	\$181,489
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$284,847	\$0	\$0	\$0	\$284,847
Other: See Definitions for Description	\$159,711	\$0	\$4,220	\$449,627	\$613,558
Total By Source	\$1,355,120	\$2,234,671	\$453,264	\$449,627	\$4,492,682
Percentage Of Total Revenues	30.16%	49.74%	10.09%	10.01%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$22,595	\$16,727	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	3	1	1	3	3
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	5	16	6	17	22	6	51	67
Specific Learning Disability	\$277,045	\$259,272	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$6,456	\$2,788					Primary	3.6483	\$12,379,415	
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary	3.9788	\$12,379,415	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$3,124			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		207.825		207.825		33.235	
Developmental Delay	\$0	\$0	13-14 HS		108.362		108.362		13.910	
Speech/Language Impairment	\$0	\$0	13-14 Total		316.187		316.187		47.145	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		205.874		205.374		46.925	
Visual Impairment	\$0	\$0	14-15 HS		97.242		97.242		15.000	
Subtotal	\$306,096	\$278,787	14-15 Total		303.116		302.616		61.925	
Gifted	\$4,000	\$3,124	15-16 Elem		192.215		192.215		39.620	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		79.281		79.281		13.550	
Remedial Education	\$0	\$0	15-16 Total		271.496		271.496		53.170	
Vocational Tech Ed	\$114,145	\$114,349	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$424,241	\$396,260								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$275,000
Land & Improvements	\$1,751,604
Building & Improvements	\$5,389,914
Furniture, Equip, Vehicles	\$3,375,564
Construction in Progress	\$0

Fall 2015 Enrollment	376	Number of Schools	2
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.79	134.77	Managers	3.50	107.43
Teachers	19.71	19.08	Teacher Aides	11.04	34.06
Others	1.39	270.50	Others	22.77	16.51
Subtotal	23.89	15.74	Subtotal	37.31	10.08
Total FTE		61.20	Total Students Per Staff		6.14
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$932,163	
Superintendent's Salary				\$87,975	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$11,215	\$23	\$0	\$10,000	\$6,384	\$4,854
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$594	\$1	\$0	\$0	\$0	\$595
Emergency Deficiencies Correction	\$0	\$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	\$35,233	\$5,051	\$0	\$0	\$0	\$40,284
State Projects	\$176	\$0	\$0	\$0	\$0	\$176
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$47,218	\$5,075	\$0	\$10,000	\$6,384	\$45,909
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$23	\$0	\$0	\$0	\$23
Unrestricted Capital Outlay	\$1	\$0	\$0	\$0	\$1
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	\$5,051	\$5,051
Total By Source	\$24	\$0	\$0	\$5,051	\$5,075
Percentage Of Total Revenues	0.47%	0.00%	0.00%	99.53%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	2.0977	\$537,032			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$537,032			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	13-14 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		0.000	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	14-15 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$0	\$0	14-15 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	14-15 Total		0.000	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	15-16 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		0.000	0.000	0.000	0.000		
Career Education	\$0	\$0								
Total	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2015 Enrollment	0	Number of Schools	0		
Year End Teacher FTE					0.00
Year End Teacher Salaries					\$0
Superintendent's Salary					\$0

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$457,843	\$8,062,030	\$0	\$8,269,105	\$8,224,899	\$294,974
Clstrm St-CSF & Ins Imp Funds-IIF	\$354,679	\$646,580	\$0	\$961,188	\$583,350	\$417,909
Unrestricted Capital Outlay	\$233,526	\$103,985	\$0	\$322,829	\$263,609	\$73,902
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$36,664	(\$36,664)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$432	\$258	\$0	\$365,050	\$0	\$690
School Plant	\$3,316	\$12,496	\$0	\$0	\$0	\$15,812
Federal Projects	\$608,342	\$168,540	(\$28,548)	\$481,942	\$625,344	\$122,990
State Projects	\$17,000	\$25,911	\$0	\$0	\$27,873	\$15,038
Food Services	\$29,741	\$356,317	\$0	\$360,204	\$322,243	\$63,815
Other	\$215,382	\$3,134,373	\$0	\$482,673	\$2,817,975	\$531,780
Total	\$1,920,261	\$12,510,490	(\$28,548)	\$11,242,991	\$12,901,957	\$1,500,246
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$31,997	\$66,768	\$0	\$8,423	\$25,797	\$72,968
Indirect Costs	(\$3,695)	\$0	\$28,548	\$4,669	\$10,178	\$14,675

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,975,488	\$0	\$86,542	\$0	\$8,062,030
Unrestricted Capital Outlay	\$103,985	\$0	\$0	\$0	\$103,985
Classroom Site & Ins Improv Funds-CSF & IIF	\$573	\$0	\$646,007	\$0	\$646,580
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$258	\$0	\$0	\$0	\$258
Other: See Definitions for Description	\$3,309,852	\$0	\$25,911	\$361,874	\$3,697,637
Total By Source	\$11,390,156	\$0	\$758,460	\$361,874	\$12,510,490
Percentage Of Total Revenues	91.04%	0.00%	6.06%	2.89%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$50,000	\$50,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$16,313	\$16,313	0	1	0	3	4	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$39,262	\$35,190	0	8	0	0	0	0	0	8
Specific Learning Disability	\$97,877	\$71,360	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$39,151	\$39,151			Primary	2.1147	\$451,976,900			
Multiple Disabilities	\$35,888	\$35,888			Secondary	0.1889	\$451,976,900			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$40,000	\$40,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$35,346	\$31,000	13-14 Elem		900.838		900.838		0.000	
Developmental Delay	\$0	\$0	13-14 HS		373.281		373.281		4.000	
Speech/Language Impairment	\$27,381	\$27,381	13-14 Total		1,274.119		1,274.119		4.000	
Traumatic Brain Injury	\$55,463	\$52,500	14-15 Elem		997.006		997.006		62.520	
Visual Impairment	\$0	\$0	14-15 HS		393.564		393.564		0.000	
Subtotal	\$436,681	\$398,783	14-15 Total		1,390.570		1,390.570		62.520	
Gifted	\$0	\$0	15-16 Elem		990.469		990.469		4.925	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		384.199		384.199		0.000	
Remedial Education	\$0	\$0	15-16 Total		1,374.668		1,374.668		4.925	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		10.75		148.84		Managers	
Total	\$436,681	\$398,783	Teachers		79.40		20.15		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		1.00		1,600.00		Others	
			Subtotal		91.15		17.55		59.00	
			Total FTE		150.15		Total Students Per Staff		10.66	

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$3,280,447
Building & Improvements			\$38,736,376
Furniture, Equip, Vehicles			\$3,457,087
Construction in Progress			\$0

Fall 2015 Enrollment	1,600	Number of Schools	3
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Year End Teacher FTE	78.00
Year End Teacher Salaries	\$4,089,516
Superintendent's Salary	\$144,116

See data definitions beginning on page I-1

County Totals

Greenlee

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,057,956	\$10,904,022	(\$1,983)	\$11,587,625	\$11,104,011	\$1,855,984
Clstrm St-CSF & Ins Imp Funds-IIF	\$563,048	\$841,486	\$0	\$1,385,777	\$783,578	\$620,956
Unrestricted Capital Outlay	\$669,358	\$607,864	\$0	\$1,171,613	\$402,355	\$874,867
Emergency Deficiencies Correction	\$0	\$1,200	\$0	\$0	\$0	\$1,200
Building Renewal	(\$3,561)	\$180,290	\$0	\$0	\$213,175	(\$36,446)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,562	\$285,105	\$1,983	\$654,550	\$292,000	\$650
School Plant	\$3,316	\$12,496	\$0	\$5,571	\$0	\$15,812
Federal Projects	\$761,285	\$520,989	(\$35,580)	\$1,043,292	\$929,597	\$317,097
State Projects	\$19,397	\$30,131	\$0	\$6,503	\$32,093	\$17,435
Food Services	\$67,068	\$548,171	\$0	\$510,204	\$426,480	\$188,759
Other	\$287,597	\$3,256,977	\$0	\$786,909	\$2,904,063	\$640,511
Total	\$4,431,026	\$17,188,731	(\$35,580)	\$17,152,044	\$17,087,352	\$4,496,825
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$112,022	\$68,093	\$0	\$91,523	\$37,332	\$142,783
Indirect Costs	\$67,570	\$0	\$35,580	\$79,669	\$14,374	\$88,776

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,904,766	\$1,832,977	\$166,279	\$0	\$10,904,022
Unrestricted Capital Outlay	\$104,002	\$503,862	\$0	\$0	\$607,864
Classroom Site & Ins Improv Funds-CSF & IIF	\$755	\$0	\$840,731	\$0	\$841,486
School Facilities	\$0	\$0	\$181,490	\$0	\$181,490
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$285,105	\$0	\$0	\$0	\$285,105
Other: See Definitions for Description	\$3,469,573	\$0	\$30,131	\$869,060	\$4,368,764
Total By Source	\$12,764,201	\$2,336,839	\$1,218,631	\$869,060	\$17,188,731
Percentage Of Total Revenues	74.26%	13.60%	7.09%	5.06%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$72,595	\$66,727	KG	1	2	3	4	5	6	7			
Emotional Disability	\$16,313	\$16,313	0	1	0	6	5	1	3	3			
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$39,262	\$35,190	5	24	6	17	22	6	51	75			
Specific Learning Disability	\$374,922	\$330,632	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$45,607	\$41,939					Primary		2.7470		\$465,533,779		
Multiple Disabilities	\$35,888	\$35,888					K-8	\$0		Secondary		1.0419 \$465,533,779	
Multiple Disabilities with SSI **	\$0	\$0					9-12	\$3,124		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$40,000	\$40,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending				
Preschool Severe Delay	\$35,346	\$31,000	13-14 Elem		1,113.683		1,113.683		33.235				
Developmental Delay	\$0	\$0	13-14 HS		484.133		484.133		17.910				
Speech/Language Impairment	\$27,381	\$27,381	13-14 Total		1,597.816		1,597.816		51.145				
Traumatic Brain Injury	\$55,463	\$52,500	14-15 Elem		1,216.742		1,216.242		109.445				
Visual Impairment	\$0	\$0	14-15 HS		493.806		493.806		15.000				
Subtotal	\$742,777	\$677,570	14-15 Total		1,710.548		1,710.048		124.445				
Gifted	\$4,000	\$3,124	15-16 Elem		1,192.984		1,192.984		44.545				
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		466.424		466.424		13.550				
Remedial Education	\$0	\$0	15-16 Total		1,659.408		1,659.408		58.095				
Vocational Tech Ed	\$114,145	\$114,349	Certified		Certified		Students		Classified				
Career Education	\$0	\$0	Admins		14.54		136.86		8.00				
Total	\$860,922	\$795,043	Total		1,659.408		1,659.408		58.095				

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	14.54	136.86	Managers	8.00	248.75	
Bonds Outstanding		\$275,000		Teachers	99.11	20.08	Teacher Aides	23.79	83.65	
Land & Improvements		\$5,032,051		Others	2.39	832.64	Others	64.77	30.72	
Building & Improvements		\$44,126,290		Subtotal	116.04	17.15	Subtotal	96.56	20.61	
Furniture, Equip, Vehicles		\$6,832,651		Total FTE		212.60	Total Students Per Staff		9.36	
Construction in Progress		\$0								
				Year End Teacher FTE						79.00
				Year End Teacher Salaries						\$5,072,863
				Superintendent's Salary						\$232,091
Fall 2015 Enrollment	1,990	Number of Schools	6							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$92,467	\$1,718,884	(\$100,000)	\$1,526,201	\$1,472,265	\$239,086
Clstrm St-CSF & Ins Imp Funds-IIF	\$30,175	\$60,069	\$0	\$60,896	\$63,311	\$26,933
Unrestricted Capital Outlay	\$66,017	\$25,039	\$100,000	\$387,771	\$189,741	\$1,315
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3	\$0	\$0	\$0	\$0	\$3
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$214,548	\$9,036	\$0	\$211,016	\$183,240	\$40,344
School Plant	\$2,184	\$6	\$0	\$0	\$0	\$2,190
Federal Projects	\$15,698	\$324,622	(\$2,445)	\$184,003	\$327,161	\$10,714
State Projects	(\$1,669)	\$3,687	\$0	\$1,712	\$2,576	(\$558)
Food Services	\$14,022	\$60,270	\$0	\$73,000	\$61,210	\$13,083
Other	\$163,081	\$29,851	\$0	\$148,098	\$42,448	\$150,484
Total	\$596,526	\$2,231,464	(\$2,445)	\$2,592,697	\$2,341,952	\$483,594
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$57,191	\$62,864	\$0	\$29,938	\$76,332	\$43,723
Indirect Costs	\$3,444	\$9	(\$171)	\$887	\$0	\$3,282

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,633,667	\$0	\$85,217	\$0	\$1,718,884
Unrestricted Capital Outlay	\$23,755	\$0	\$1,284	\$0	\$25,039
Classroom Site & Ins Improv Funds-CSF & IIF	\$68	\$0	\$60,001	\$0	\$60,069
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9,036	\$0	\$0	\$0	\$9,036
Other: See Definitions for Description	\$32,479	\$0	\$3,687	\$382,270	\$418,436
Total By Source	\$1,699,005	\$0	\$150,189	\$382,270	\$2,231,464
Percentage Of Total Revenues	76.14%	0.00%	6.73%	17.13%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$65,903	\$59,944	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	1.3943	\$120,908,487	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$0		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$10,106	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	13-14 HS		100.420		100.420		6.940	
Speech/Language Impairment	\$0	\$0	13-14 Total		100.420		100.420		6.940	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	14-15 HS		95.320		95.320		5.820	
Subtotal	\$65,903	\$59,944	14-15 Total		95.320		95.320		5.820	
Gifted	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		103.295		103.295		6.830	
Remedial Education	\$0	\$0	15-16 Total		103.295		103.295		6.830	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified	Classified	Students	
Career Education	\$0	\$0								
Total	\$65,903	\$59,944								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$225,274				
Building & Improvements	\$3,920,705				
Furniture, Equip, Vehicles	\$1,187,645				
Construction in Progress	\$0				
Fall 2015 Enrollment	109	Number of Schools	1		
				Year End Teacher FTE	
				12.00	
				Year End Teacher Salaries	
				\$514,597	
				Superintendent's Salary	
				\$88,072	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$3,860)	\$620,097	\$4,936	\$738,787	\$572,258	\$48,915
Clstrm St-CSF & Ins Imp Funds-IIF	\$38,655	\$16,001	\$0	\$54,968	\$8,082	\$46,574
Unrestricted Capital Outlay	\$12,117	\$9,105	\$0	\$17,686	\$1,971	\$19,251
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$723	\$3	\$0	\$0	\$0	\$726
Federal Projects	\$1,965	\$61,764	(\$546)	\$80,500	\$23,853	\$39,330
State Projects	\$4,852	\$19,262	\$0	\$60,000	\$19,757	\$4,357
Food Services	\$3,010	\$30,515	\$0	\$26,000	\$28,300	\$5,225
Other	\$61,046	(\$599)	(\$72)	\$70,800	\$13,293	\$47,082
Total	\$118,508	\$756,148	\$4,318	\$1,048,741	\$667,514	\$211,460
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$20,971	\$6,094	\$0	\$14,835	\$13,650	\$13,415
Indirect Costs	(\$93)	\$0	\$546	\$0	\$362	\$91

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$596,832	\$0	\$23,265	\$0	\$620,097
Unrestricted Capital Outlay	\$9,105	\$0	\$0	\$0	\$9,105
Classroom Site & Ins Improv Funds-CSF & IIF	\$75	\$0	\$15,926	\$0	\$16,001
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	\$4,071	\$0	\$19,262	\$87,612	\$110,945
Total By Source	\$610,083	\$0	\$58,453	\$87,612	\$756,148
Percentage Of Total Revenues	80.68%	0.00%	7.73%	11.59%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$20,000	\$18,662	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	4.3838		\$15,974,900
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$0	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	13-14 Elem		31.567	31.567	0.000	31.567		
Speech/Language Impairment	\$27,798	\$18,662	13-14 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		31.567	31.567	0.000	31.567		
Visual Impairment	\$0	\$0	14-15 Elem		28.536	28.536	0.000	28.536		
Subtotal	\$47,798	\$37,324	14-15 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	14-15 Total		28.536	28.536	0.000	28.536		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		29.557	29.557	0.000	29.557		
Remedial Education	\$0	\$0	15-16 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		29.557	29.557	0.000	29.557		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$47,798	\$37,324								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$0		
Land & Improvements	\$94,935		
Building & Improvements	\$1,638,000		
Furniture, Equip, Vehicles	\$150,825		
Construction in Progress	\$0		
Fall 2015 Enrollment	27	Number of Schools	1

Admins	0.20	135.00	Managers	3.00	9.00
Teachers	3.00	9.00	Teacher Aides	3.00	9.00
Others	0.00	0.00	Others	3.00	9.00
Subtotal	3.20	8.44	Subtotal	9.00	3.00
Total FTE		12.20	Total Students Per Staff		2.21
Year End Teacher FTE				3.00	
Year End Teacher Salaries				\$86,697	
Superintendent's Salary				\$20,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,278,807	\$6,322,861	\$4,932,818	\$11,420,851	\$10,937,889	\$3,596,597
Clstrm St-CSF & Ins Imp Funds-IIF	\$548,422	\$835,245	\$0	\$1,028,530	\$833,765	\$549,902
Unrestricted Capital Outlay	\$893,784	\$790,180	\$0	\$1,302,265	\$561,865	\$1,122,099
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10	\$0	\$0	\$0	\$0	\$10
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3,261	\$401	\$0	\$0	\$0	\$3,662
Federal Projects	\$4,641,325	\$8,098,928	(\$3,995,508)	\$8,033,128	\$3,762,167	\$4,982,578
State Projects	\$810	\$21,014	\$0	\$23,061	\$23,205	(\$1,381)
Food Services	\$636,882	\$901,771	\$0	\$950,000	\$990,500	\$548,154
Other	\$982,627	\$447,854	\$0	\$617,000	\$416,989	\$1,013,492
Total	\$10,985,928	\$17,418,254	\$937,310	\$23,374,835	\$17,526,380	\$11,815,113
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,126,389	\$729,815	(\$959,070)	\$75,000	\$203,482	\$693,652
Indirect Costs	\$171,850	\$445	\$21,760	\$60,000	\$26,847	\$167,208

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$406,967	\$877,458	\$5,038,436	\$0	\$6,322,861
Unrestricted Capital Outlay	\$417,989	\$56,008	\$316,183	\$0	\$790,180
Classroom Site & Ins Improv Funds-CSF & IIF	\$945	\$0	\$834,300	\$0	\$835,245
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	\$546,161	\$0	\$21,014	\$8,902,794	\$9,469,968
Total By Source	\$1,372,062	\$933,466	\$6,209,933	\$8,902,794	\$17,418,254
Percentage Of Total Revenues	7.88%	5.36%	35.65%	51.11%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$140,000	\$135,299	KG	1	2	3	4	5	6	7
Emotional Disability	\$45,000	\$43,489	0	0	4	1	1	4	7	4
Hearing Impairments	\$30,000	\$28,993	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$30,000	\$28,993	8	29	3	3	2	7	15	44
Specific Learning Disability	\$395,000	\$381,736	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$378,000	\$365,307					Primary	0.0000		\$80,956,133
Multiple Disabilities	\$0	\$0	K-8	\$24,479		Secondary	0.8022		\$85,864,553	
Multiple Disabilities with SSI **	\$30,000	\$28,993	9-12	\$791		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$135,000	\$130,467	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$50,000	\$48,321	13-14 Elem		1,298.498		1,298.498		75.065	
Developmental Delay	\$50,000	\$48,321	13-14 HS		511.378		511.378		48.780	
Speech/Language Impairment	\$206,500	\$199,566	13-14 Total		1,809.876		1,809.876		123.845	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		1,286.900		1,286.900		85.710	
Visual Impairment	\$0	\$0	14-15 HS		500.339		500.339		39.720	
Subtotal	\$1,489,500	\$1,439,485	14-15 Total		1,787.239		1,787.239		125.430	
Gifted	\$32,000	\$24,269	15-16 Elem		1,280.591		1,280.591		77.345	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		495.460		495.460		37.985	
Remedial Education	\$0	\$0	15-16 Total		1,776.051		1,776.051		115.330	
Vocational Tech Ed	\$5,050	\$704	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$1,526,550	\$1,464,458								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$1,710,498
Building & Improvements	\$37,201,531
Furniture, Equip, Vehicles	\$4,587,441
Construction in Progress	\$0

Fall 2015 Enrollment	1,997	Number of Schools	6
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	199.70	Managers	7.50	266.27
Teachers	104.00	19.20	Teacher Aides	42.50	46.99
Others	15.00	133.13	Others	96.38	20.72
Subtotal	129.00	15.48	Subtotal	146.38	13.64
Total FTE		275.38	Total Students Per Staff		7.25
Year End Teacher FTE				110.00	
Year End Teacher Salaries				\$4,936,701	
Superintendent's Salary				\$88,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$51,175)	\$1,632,139	\$279	\$1,656,549	\$1,525,607	\$55,636
Clstrm St-CSF & Ins Imp Funds-IIF	\$28,191	\$101,952	\$0	\$162,882	\$80,986	\$49,157
Unrestricted Capital Outlay	\$19,878	\$63,936	\$0	\$80,951	\$74,608	\$9,206
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$25,939	\$50,705	\$0	\$0	\$76,640	\$4
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$140	\$710	(\$279)	\$280	\$279	\$292
School Plant	\$9,577	\$761	\$0	\$0	\$6,154	\$4,184
Federal Projects	\$33,849	\$121,189	(\$3,226)	\$159,714	\$123,559	\$28,253
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$34,074	\$164,706	(\$10,998)	\$156,000	\$157,604	\$30,178
Other	\$40,720	\$14,225	\$0	\$51,800	\$34,675	\$20,270
Total	\$141,193	\$2,150,323	(\$14,224)	\$2,268,176	\$2,080,112	\$197,180
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,776	\$11,439	\$0	\$21,000	\$11,676	\$3,539
Indirect Costs	\$20,315	\$43	\$14,224	\$20,314	\$25,229	\$9,353

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,541,038	\$3,776	\$87,325	\$0	\$1,632,139
Unrestricted Capital Outlay	\$60,756	\$149	\$3,031	\$0	\$63,936
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,654	\$0	\$100,298	\$0	\$101,952
School Facilities	\$0	\$0	\$50,705	\$0	\$50,705
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$710	\$0	\$0	\$0	\$710
Other: See Definitions for Description	\$17,135	\$0	\$0	\$283,746	\$300,881
Total By Source	\$1,621,293	\$3,925	\$241,359	\$283,746	\$2,150,323
Percentage Of Total Revenues	75.40%	0.18%	11.22%	13.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$60,941	\$48,500	KG	1	2	3	4	5	6	7			
Emotional Disability	\$12,399	\$10,500	0	0	0	1	1	0	0	2			
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$0	\$0	1	5	0	0	0	0	0	5			
Specific Learning Disability	\$33,508	\$27,400	Gifted Program Actual Expenditures				Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$0	\$0					Primary		2.5728		\$64,508,574		
Multiple Disabilities	\$0	\$0					K-8	\$0		Secondary		0.0000	
Multiple Disabilities with SSI **	\$15,243	\$12,400					9-12	\$0		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending				
Preschool Severe Delay	\$0	\$0			13-14 Elem		212.641		6.500				
Developmental Delay	\$5,155	\$4,572			13-14 HS		0.000		0.000				
Speech/Language Impairment	\$54,128	\$43,000			13-14 Total		212.641		6.500				
Traumatic Brain Injury	\$0	\$0			14-15 Elem		206.389		0.000				
Visual Impairment	\$0	\$0			14-15 HS		0.000		0.000				
Subtotal	\$181,374	\$146,372			14-15 Total		206.389		0.000				
Gifted	\$0	\$0			15-16 Elem		207.438		1.000				
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			15-16 HS		0.000		0.000				
Remedial Education	\$0	\$0			15-16 Total		207.438		1.000				
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified				
Career Education	\$0	\$0			1.00		220.00		2.70				
Total	\$181,374	\$146,372	Admins		11.00		20.00		Teacher Aides				
					0.00		0.00		11.17				
			Others		12.00		18.33		Subtotal				
					31.97		Total Students Per Staff		11.02				
			Total FTE		12.00		Year End Teacher FTE		12.00				
					18.33		Year End Teacher Salaries		\$476,018				
			Total Students Per Staff		19.97		Superintendent's Salary		\$79,000				
					6.88								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$472,869
Building & Improvements			\$4,703,465
Furniture, Equip, Vehicles			\$963,998
Construction in Progress			\$0
Fall 2015 Enrollment	220	Number of Schools	2

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$95,899	\$1,199,299	\$0	\$1,221,964	\$1,109,123	\$186,075
Clstrm St-CSF & Ins Imp Funds-IIF	\$104,901	\$56,809	\$0	\$162,014	\$10,921	\$150,789
Unrestricted Capital Outlay	\$80,121	\$13,847	\$0	\$304,068	\$81,610	\$12,358
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1	\$0	\$0	\$0	\$0	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$881	\$32	\$0	\$0	\$0	\$913
School Plant	\$6,373	\$767	\$0	\$7,200	\$0	\$7,140
Federal Projects	(\$4,055)	\$141,428	(\$4,397)	\$219,132	\$141,017	(\$8,041)
State Projects	\$0	\$34,440	\$0	\$28,400	\$25,781	\$8,659
Food Services	\$13,425	\$92,590	\$0	\$90,000	\$92,493	\$13,522
Other	\$59,603	\$1,646	\$0	\$159,751	\$2,304	\$58,945
Total	\$357,149	\$1,540,858	(\$4,397)	\$2,192,529	\$1,463,249	\$430,361
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$45,075	\$44,354	\$0	\$97,000	\$21,828	\$67,601
Indirect Costs	\$5,069	\$9	\$4,397	\$13,632	\$3,676	\$5,799

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$921,731	\$32,479	\$245,089	\$0	\$1,199,299
Unrestricted Capital Outlay	\$159	\$1,652	\$12,036	\$0	\$13,847
Classroom Site & Ins Improv Funds-CSF & IIF	\$230	\$0	\$56,579	\$0	\$56,809
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$32	\$0	\$0	\$0	\$32
Other: See Definitions for Description	\$3,296	\$0	\$34,523	\$233,052	\$270,871
Total By Source	\$925,448	\$34,131	\$348,227	\$233,052	\$1,540,858
Percentage Of Total Revenues	60.06%	2.22%	22.60%	15.12%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$104,974	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$124,069	\$4,718			Primary	3.6338	\$26,496,618			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$6,500	\$5,897			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$2,359			Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		101.480		101.480		5.615	
Speech/Language Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		101.480		101.480		5.615	
Visual Impairment	\$0	\$0	14-15 Elem		102.630		102.630		5.385	
Subtotal	\$130,569	\$117,948	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		102.630		102.630		5.385	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		109.953		109.953		5.180	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		109.953		109.953		5.180	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$130,569	\$117,948	Admins		1.00		130.00		Managers	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		6.00		21.67		Teacher Aides	
			Others		0.00		0.00		Others	
			Subtotal		7.00		18.57		Subtotal	
			Total FTE		19.50		Total Students Per Staff		6.67	
			Year End Teacher FTE						8.00	

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$80,274
Building & Improvements			\$1,708,854
Furniture, Equip, Vehicles			\$685,323
Construction in Progress			\$0

Fall 2015 Enrollment	130	Number of Schools	1
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Classified FTE	1.50	Students Per Staff	86.67
Year End Teacher Salaries			\$374,216
Superintendent's Salary			\$75,000

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$118,289)	\$1,070,632	(\$2,308)	\$1,119,811	\$984,929	(\$34,894)
Clstrm St-CSF & Ins Imp Funds-IIF	\$22,339	\$47,457	\$0	\$45,296	\$38,168	\$31,628
Unrestricted Capital Outlay	\$41,958	\$32,902	\$0	\$32,748	\$9,280	\$65,580
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$563	\$0	\$0	\$0	\$0	\$563
Federal Projects	(\$2,378)	\$79,445	(\$2,232)	\$83,642	\$90,761	(\$15,926)
State Projects	\$5,309	\$39,898	\$0	\$20,000	\$41,448	\$3,759
Food Services	\$12,630	\$81,966	\$0	\$104,226	\$91,501	\$3,095
Other	\$47,078	\$63,026	\$0	\$94,233	\$77,954	\$32,150
Total	\$9,210	\$1,415,326	(\$4,540)	\$1,499,956	\$1,334,041	\$85,955
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$6,434	\$57,314	\$0	\$760	\$22,742	\$41,006
Indirect Costs	\$5,059	\$605	\$0	\$5,000	\$0	\$5,664

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$814,012	\$44,089	\$212,531	\$0	\$1,070,632
Unrestricted Capital Outlay	\$24,097	\$1,134	\$7,671	\$0	\$32,902
Classroom Site & Ins Improv Funds-CSF & IIF	\$98	\$0	\$47,359	\$0	\$47,457
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	\$18,224	\$0	\$87,322	\$158,789	\$264,335
Total By Source	\$856,431	\$45,223	\$354,883	\$158,789	\$1,415,326
Percentage Of Total Revenues	60.51%	3.20%	25.07%	11.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$3,500	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	1	12	0	1	1	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$4,000	\$2,148	0	15	0	0	0	0	0	15
Specific Learning Disability	\$16,648	\$15,335	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$3,000	\$3,500			Primary	5.7822	\$13,928,395			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$10,106			
Orthopedic Impairment	\$1,000	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		92.098	92.098	7.015	99.113		
Speech/Language Impairment	\$6,000	\$5,000	13-14 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		92.098	92.098	7.015	99.113		
Visual Impairment	\$0	\$0	14-15 Elem		85.182	85.182	5.445	90.627		
Subtotal	\$30,648	\$29,483	14-15 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	14-15 Total		85.182	85.182	5.445	90.627		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		80.085	80.085	5.515	85.600		
Remedial Education	\$0	\$0	15-16 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		80.085	80.085	5.515	85.600		
Career Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Total	\$30,648	\$29,483	Admins		1.00	96.00	Managers	1.00	96.00	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		8.00	12.00	Teacher Aides	4.40	21.82	
			Others		0.00	0.00	Others	6.40	15.00	
			Subtotal		9.00	10.67	Subtotal	11.80	8.14	
			Total FTE			20.80	Total Students Per Staff		4.62	
							Year End Teacher FTE		16.00	

* Intellectual Disability; ** Severe Sensory Impairment				Staff	FTE	Per Staff	Staff	FTE	Per Staff
Miscellaneous Data as of 6/30/2016				Admins	1.00	96.00	Managers	1.00	96.00
Bonds Outstanding		\$0		Teachers	8.00	12.00	Teacher Aides	4.40	21.82
Land & Improvements		\$109,784		Others	0.00	0.00	Others	6.40	15.00
Building & Improvements		\$599,150		Subtotal	9.00	10.67	Subtotal	11.80	8.14
Furniture, Equip, Vehicles		\$468,005		Total FTE		20.80	Total Students Per Staff		4.62
Construction in Progress		\$0		Year End Teacher FTE					16.00
				Year End Teacher Salaries					\$293,938
				Superintendent's Salary					\$81,942
Fall 2015 Enrollment		96	Number of Schools			1			

See data definitions beginning on page I-1

County Totals

La Paz

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,293,849	\$12,563,912	\$4,835,725	\$17,684,163	\$16,602,071	\$4,091,415
Clstrm St-CSF & Ins Imp Funds-IIF	\$772,683	\$1,117,533	\$0	\$1,514,586	\$1,035,233	\$854,983
Unrestricted Capital Outlay	\$1,113,875	\$935,009	\$100,000	\$2,125,489	\$919,075	\$1,229,809
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$25,943	\$50,705	\$0	\$0	\$76,640	\$8
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10	\$0	\$0	\$0	\$0	\$10
Debt Service	\$215,569	\$9,778	(\$279)	\$211,296	\$183,519	\$41,549
School Plant	\$22,681	\$1,938	\$0	\$7,200	\$6,154	\$18,465
Federal Projects	\$4,686,404	\$8,827,376	(\$4,008,354)	\$8,760,119	\$4,468,518	\$5,036,908
State Projects	\$9,302	\$118,301	\$0	\$133,173	\$112,767	\$14,836
Food Services	\$714,043	\$1,331,818	(\$10,998)	\$1,399,226	\$1,421,607	\$613,256
Other	\$1,354,155	\$556,003	(\$72)	\$1,141,682	\$587,663	\$1,322,423
Total	\$12,208,514	\$25,512,373	\$916,022	\$32,976,934	\$25,413,247	\$13,223,662
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,259,836	\$911,880	(\$959,070)	\$238,533	\$349,710	\$862,936
Indirect Costs	\$205,644	\$1,111	\$40,756	\$99,833	\$56,114	\$191,397

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,914,247	\$957,802	\$5,691,863	\$0	\$12,563,912
Unrestricted Capital Outlay	\$535,861	\$58,943	\$340,205	\$0	\$935,009
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,070	\$0	\$1,114,463	\$0	\$1,117,533
School Facilities	\$0	\$0	\$50,705	\$0	\$50,705
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9,778	\$0	\$0	\$0	\$9,778
Other: See Definitions for Description	\$621,365	\$0	\$165,808	\$10,048,263	\$10,835,436
Total By Source	\$7,084,321	\$1,016,745	\$7,363,044	\$10,048,263	\$25,512,373
Percentage Of Total Revenues	27.77%	3.99%	28.86%	39.39%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$200,941	\$187,299	KG	1	2	3	4	5	6	7
Emotional Disability	\$57,399	\$53,989	1	12	4	3	3	4	7	6
Hearing Impairments	\$30,000	\$28,993	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$34,000	\$31,141	9	49	3	3	2	7	15	64
Specific Learning Disability	\$531,059	\$608,051	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$505,069	\$373,525			Primary	2.9612	\$322,773,107			
Multiple Disabilities	\$0	\$0			Secondary	0.1337	\$85,864,553			
Multiple Disabilities with SSI **	\$51,743	\$47,290			S.R.P. and/or GPLET		\$20,212			
Orthopedic Impairment	\$136,000	\$130,467	K-8		\$24,479					
Preschool Severe Delay	\$50,000	\$50,680	9-12		\$791					
Developmental Delay	\$55,155	\$52,893	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$294,426	\$266,228	13-14 Elem		1,736.284		1,736.284		94.195	
Traumatic Brain Injury	\$0	\$0	13-14 HS		611.798		611.798		55.720	
Visual Impairment	\$0	\$0	13-14 Total		2,348.082		2,348.082		149.915	
Subtotal	\$1,945,792	\$1,830,556	14-15 Elem		1,709.637		1,709.637		96.540	
Gifted	\$32,000	\$24,269	14-15 HS		595.659		595.659		45.540	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		2,305.296		2,305.296		142.080	
Remedial Education	\$0	\$0	15-16 Elem		1,707.624		1,707.624		89.040	
Vocational Tech Ed	\$5,050	\$704	15-16 HS		598.755		598.755		44.815	
Career Education	\$0	\$0	15-16 Total		2,306.379		2,306.379		133.855	
Total	\$1,982,842	\$1,855,529	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$2,693,634
Building & Improvements	\$49,771,705
Furniture, Equip, Vehicles	\$8,043,237
Construction in Progress	\$0

Fall 2015 Enrollment	2,579	Number of Schools	12
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	14.20	181.62	Managers	18.70	137.91
Teachers	144.00	17.91	Teacher Aides	64.50	39.98
Others	16.00	161.19	Others	130.95	19.69
Subtotal	174.20	14.80	Subtotal	214.15	12.04
Total FTE		388.35	Total Students Per Staff		6.64
Year End Teacher FTE				161.00	
Year End Teacher Salaries				\$6,682,167	
Superintendent's Salary				\$432,014	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,357,445	\$42,480,415	\$0	\$45,629,690	\$42,240,265	\$5,597,595
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,375,061	\$3,575,990	\$0	\$4,463,047	\$3,144,834	\$1,806,217
Unrestricted Capital Outlay	\$2,602,959	\$1,054,394	\$0	\$4,348,745	\$553,530	\$3,103,823
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$333,927	\$0	\$0	\$354,248	(\$20,321)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$228,298	\$10,624	\$0	\$70,000	\$18,039	\$220,883
Debt Service	\$662,002	\$8,511,842	\$0	\$8,000,000	\$8,271,432	\$902,412
School Plant	\$745,613	\$576,400	\$0	\$0	\$391,340	\$930,673
Federal Projects	\$243,261	\$2,527,100	(\$125,761)	\$5,676,000	\$2,205,878	\$438,722
State Projects	\$23,028	\$252,465	\$0	\$285,000	\$275,423	\$70
Food Services	\$498,698	\$2,420,961	(\$200,000)	\$3,400,000	\$2,391,474	\$328,185
Other	\$3,096,824	\$2,838,079	\$0	\$3,635,990	\$2,115,235	\$3,819,668
Total	\$14,833,189	\$64,582,197	(\$325,761)	\$75,508,472	\$61,961,698	\$17,127,927
Bond Building	\$4,942,160	\$15,042,898	\$0	\$7,629,863	\$3,560,183	\$16,424,875
Fiduciary & Internal Service Funds	\$1,135,228	\$5,605,586	\$0	\$169,000	\$5,728,506	\$1,012,308
Indirect Costs	\$694,216	\$3,558	\$325,996	\$900,000	\$382,963	\$640,807

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$19,258,519	\$1,798,293	\$21,423,603	\$0	\$42,480,415
Unrestricted Capital Outlay	\$847,470	\$0	\$206,924	\$0	\$1,054,394
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,759	\$0	\$3,568,231	\$0	\$3,575,990
School Facilities	\$0	\$0	\$333,927	\$0	\$333,927
Adjacent Ways	\$10,624	\$0	\$0	\$0	\$10,624
Debt Service	\$8,511,842	\$0	\$0	\$0	\$8,511,842
Other: See Definitions for Description	\$4,454,734	\$0	\$252,465	\$3,907,806	\$8,615,005
Total By Source	\$33,090,948	\$1,798,293	\$25,785,150	\$3,907,806	\$64,582,197
Percentage Of Total Revenues	51.24%	2.78%	39.93%	6.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$83,994	\$64,011
Hearing Impairments	\$30,284	\$7,008
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,697,871	\$3,707,637
Mild, Moderate, or Severe ID*	\$212,469	\$279,856
Multiple Disabilities	\$373,215	\$314,418
Multiple Disabilities with SSI **	\$30,284	\$36,560
Orthopedic Impairment	\$81,947	\$69,952
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$29,920	\$24,373
Subtotal	\$4,539,984	\$4,503,815
Gifted	\$20,000	\$1,395
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$1,012,088	\$1,088,635
Career Education	\$0	\$0
Total	\$5,572,072	\$5,593,845

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$66,855,000
Land & Improvements	\$42,007,087
Building & Improvements	\$134,248,271
Furniture, Equip, Vehicles	\$11,481,929
Construction in Progress	\$1,896,753

Fall 2015 Enrollment	7,635	Number of Schools	4
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	86	138	108	80	412	412

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.0732	\$976,335,529
Secondary	\$0	1.1935	\$976,335,529
9-12	\$4,432,833	S.R.P. and/or GPLET	\$22,255,579

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	7,115.306	7,096.222	13.560	7,109.782
13-14 Total	7,115.306	7,096.222	13.560	7,109.782
14-15 Elem	0.000	0.000	0.000	0.000
14-15 HS	7,422.539	7,409.329	14.720	7,424.049
14-15 Total	7,422.539	7,409.329	14.720	7,424.049
15-16 Elem	0.000	0.000	0.000	0.000
15-16 HS	7,505.815	7,494.645	13.960	7,508.605
15-16 Total	7,505.815	7,494.645	13.960	7,508.605

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	30.00	254.50	Managers	31.00	246.29
Teachers	359.76	21.22	Teacher Aides	72.52	105.28
Others	38.00	200.92	Others	202.77	37.65
Subtotal	427.76	17.85	Subtotal	306.29	24.93
Total FTE	734.05		Total Students Per Staff	10.40	

Year End Teacher FTE		371.00
Year End Teacher Salaries		\$18,346,189
Superintendent's Salary		\$150,000

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$6,660)	\$1,352,004	\$0	\$1,400,079	\$1,390,610	(\$45,266)
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,210	\$81,090	\$0	\$79,302	\$80,843	\$9,457
Unrestricted Capital Outlay	(\$20,858)	\$73,866	\$0	\$54,319	\$36,595	\$16,413
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$865)	\$105,559	\$0	\$0	\$104,721	(\$27)
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	(\$71,818)	\$293,702	(\$4,496)	\$198,040	\$272,042	(\$54,654)
State Projects	(\$30,901)	\$123,966	\$0	\$127,000	\$102,725	(\$9,660)
Food Services	(\$15,712)	\$120,324	\$0	\$119,610	\$109,927	(\$5,315)
Other	\$23,246	\$13,600	\$0	\$33,500	\$29,493	\$7,353
Total	(\$114,353)	\$2,164,111	(\$4,496)	\$2,011,850	\$2,126,956	(\$81,694)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$85	\$12	\$0	\$1,816	\$0	\$97
Indirect Costs	\$0	(\$4)	\$3,179	\$2,220	\$1,976	\$1,199

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$520,180	\$84,055	\$747,769	\$0	\$1,352,004
Unrestricted Capital Outlay	\$68,805	\$0	\$5,061	\$0	\$73,866
Classroom Site & Ins Improv Funds-CSF & IIF	\$14	\$0	\$81,076	\$0	\$81,090
School Facilities	\$0	\$0	\$105,559	\$0	\$105,559
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$29,864	\$0	\$123,966	\$397,762	\$551,592
Total By Source	\$618,863	\$84,055	\$1,063,431	\$397,762	\$2,164,111
Percentage Of Total Revenues	28.60%	3.88%	49.14%	18.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$69,879	\$80,526	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	5.0457	\$12,455,629			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$12,455,629			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		140.320		140.320		3.290	
Speech/Language Impairment	\$0	\$0	13-14 HS		64.409		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		204.729		140.320		3.290	
Visual Impairment	\$0	\$0	14-15 Elem		142.410		142.410		6.500	
Subtotal	\$69,879	\$80,526	14-15 HS		60.359		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		202.769		142.410		6.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		147.019		147.019		0.000	
Remedial Education	\$0	\$0	15-16 HS		52.166		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		199.185		147.019		0.000	
Career Education	\$0	\$0								
Total	\$69,879	\$80,526	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$2,133,850
Building & Improvements	\$3,425,600
Furniture, Equip, Vehicles	\$173,500
Construction in Progress	\$0

Fall 2015 Enrollment	155	Number of Schools	2
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	77.50	Managers	3.00	51.67
Teachers	9.00	17.22	Teacher Aides	5.00	31.00
Others	0.05	3,100.00	Others	5.00	31.00
Subtotal	11.05	14.03	Subtotal	13.00	11.92
Total FTE		24.05	Total Students Per Staff		6.44
Year End Teacher FTE				10.00	
Year End Teacher Salaries				\$13,865	
Superintendent's Salary				\$72,500	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,041,050)	\$72,409,105	\$0	\$74,237,509	\$71,365,290	(\$997,235)
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,070,857	\$5,532,734	\$0	\$12,387,359	\$5,736,633	\$10,866,958
Unrestricted Capital Outlay	\$7,769,790	\$7,243,758	\$0	\$11,630,407	\$6,542,470	\$8,471,078
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$313,567	\$1,139	\$0	\$300,000	\$297,901	\$16,805
Debt Service	\$1,421,954	\$2,158	(\$475,385)	\$1,890,000	\$1,424,112	(\$475,385)
School Plant	\$329,590	\$180,403	\$0	\$250,000	\$0	\$509,993
Federal Projects	\$2,403,790	\$15,792,547	(\$162,391)	\$20,555,054	\$15,370,350	\$2,663,596
State Projects	\$0	\$306,408	\$0	\$848,846	\$292,984	\$13,424
Food Services	\$2,102,302	\$8,722,214	(\$200,000)	\$9,988,028	\$9,091,088	\$1,533,428
Other	\$7,340,254	\$989,807	\$475,386	\$4,700,000	\$935,654	\$7,869,793
Total	\$30,711,054	\$111,180,273	(\$362,390)	\$136,787,203	\$111,056,482	\$30,472,455
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$681,114	\$140,341	\$0	\$200,000	\$148,616	\$672,839
Indirect Costs	\$7,757,222	\$36,335	\$362,390	\$2,500,000	\$135,086	\$8,020,861

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,065,487	\$5,841,181	\$51,502,437	\$0	\$72,409,105
Unrestricted Capital Outlay	\$5,058,189	\$0	\$2,185,569	\$0	\$7,243,758
Classroom Site & Ins Improv Funds-CSF & IIF	\$26,390	\$0	\$5,506,344	\$0	\$5,532,734
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,139	\$0	\$0	\$0	\$1,139
Debt Service	\$2,158	\$0	\$0	\$0	\$2,158
Other: See Definitions for Description	\$1,521,570	\$0	\$306,408	\$24,163,401	\$25,991,379
Total By Source	\$21,674,933	\$5,841,181	\$59,500,758	\$24,163,401	\$111,180,273
Percentage Of Total Revenues	19.50%	5.25%	53.52%	21.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$587,766	\$501,574	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,022,040	\$908,411	0	0	0	20	16	24	39	384		
Hearing Impairments	\$23,650	\$16,341	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$45,119	\$155,360	461	944	0	0	0	0	0	944		
Specific Learning Disability	\$2,003,215	\$2,514,469	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$1,662,507	\$1,656,123					Primary		2.2642		\$263,982,473	
Multiple Disabilities	\$63,398	\$112,416					Secondary		5.2643		\$263,982,473	
Multiple Disabilities with SSI **	\$659,335	\$635,366					S.R.P. and/or GPLET		\$6,744,270			
Orthopedic Impairment	\$176,951	\$0										
Preschool Severe Delay	\$127,064	\$189,019										
Developmental Delay	\$120,296	\$232,502										
Speech/Language Impairment	\$2,031,930	\$1,933,704										
Traumatic Brain Injury	\$0	\$0										
Visual Impairment	\$44,635	\$91,630										
Subtotal	\$8,567,906	\$8,946,915										
Gifted	\$236,246	\$209,874										
ELL Prog (Inc. Costs/Comp. Ins.)	\$943,985	\$471,992										
Remedial Education	\$0	\$0										
Vocational Tech Ed	\$0	\$0										
Career Education	\$0	\$0										
Total	\$9,748,137	\$9,628,781										

Fall 2015 Enrollment	13,546	Number of Schools	15
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$133,753)	\$2,094,550	\$0	\$1,988,018	\$1,945,868	\$14,929
Clstrm St-CSF & Ins Imp Funds-IIF	\$113,573	\$120,422	\$0	\$8,000	\$115,868	\$118,127
Unrestricted Capital Outlay	\$584,108	\$189,757	\$0	\$767,794	\$138,148	\$635,717
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$2,062	\$11	\$0	\$0	\$0	\$2,073
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$305,068	\$321,363	\$0	\$0	\$336,104	\$290,327
School Plant	\$7,458	\$21,402	\$0	\$7,451	\$25,941	\$2,919
Federal Projects	(\$32,308)	\$431,465	(\$3,728)	\$0	\$378,441	\$16,988
State Projects	(\$90)	\$0	\$0	\$0	\$0	(\$90)
Food Services	\$9,334	\$146,267	\$0	\$0	\$145,242	\$10,360
Other	\$208,420	\$102,487	\$0	\$208,298	\$130,893	\$180,014
Total	\$1,063,872	\$3,427,724	(\$3,728)	\$2,979,561	\$3,216,505	\$1,271,364
Bond Building	\$16,325	\$0	\$0	\$0	\$2,407	\$13,918
Fiduciary & Internal Service Funds	\$1,939	\$10	\$0	\$0	\$0	\$1,949
Indirect Costs	\$614	\$4	\$3,729	\$0	\$4,345	\$2

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,077,738	\$0	\$16,812	\$0	\$2,094,550
Unrestricted Capital Outlay	\$189,294	\$0	\$463	\$0	\$189,757
Classroom Site & Ins Improv Funds-CSF & IIF	\$701	\$0	\$119,721	\$0	\$120,422
School Facilities	\$0	\$0	\$11	\$0	\$11
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$321,363	\$0	\$0	\$0	\$321,363
Other: See Definitions for Description	\$141,437	\$0	\$0	\$560,184	\$701,621
Total By Source	\$2,730,533	\$0	\$137,007	\$560,184	\$3,427,724
Percentage Of Total Revenues	79.66%	0.00%	4.00%	16.34%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	1	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	1	2	0	0	0	0	0	2	
Specific Learning Disability	\$105,172	\$77,279	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$29,664	\$22,650					Primary	0.6631	\$270,746,541		
Multiple Disabilities	\$0	\$0	K-8	\$0				Secondary	0.1883	\$270,746,541	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0				S.R.P. and/or GPLET		\$30,685,500	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	13-14 Elem		238.686		238.686		0.710		239.396
Developmental Delay	\$0	\$33,310	13-14 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$0	\$0	13-14 Total		238.686		238.686		0.710		239.396
Traumatic Brain Injury	\$0	\$0	14-15 Elem		239.450		239.450		0.000		239.450
Visual Impairment	\$0	\$0	14-15 HS		0.000		0.000		0.000		0.000
Subtotal	\$134,836	\$133,239	14-15 Total		239.450		239.450		0.000		239.450
Gifted	\$0	\$0	15-16 Elem		223.839		223.839		0.000		223.839
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	15-16 Total		223.839		223.839		0.000		223.839
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$134,836	\$133,239									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$352,896
Land & Improvements	\$10,219
Building & Improvements	\$48,995
Furniture, Equip, Vehicles	\$109,267
Construction in Progress	\$0

Fall 2015 Enrollment	236	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	1
8	K-8	9	10	11	12	9-12	K-12
1	2	0	0	0	0	0	2
Gifted Program Actual Expenditures				Tax Rates		Valuation	
			Primary	0.6631		\$270,746,541	
			Secondary	0.1883		\$270,746,541	
K-8	\$0		S.R.P. and/or GPLET			\$30,685,500	
9-12	\$0						

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	238.686	238.686	0.710	239.396
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	238.686	238.686	0.710	239.396
14-15 Elem	239.450	239.450	0.000	239.450
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	239.450	239.450	0.000	239.450
15-16 Elem	223.839	223.839	0.000	223.839
15-16 HS	0.000	0.000	0.000	0.000
15-16 Total	223.839	223.839	0.000	223.839

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	236.00	Managers	2.50	94.40
Teachers	12.35	19.11	Teacher Aides	12.40	19.03
Others	0.00	0.00	Others	13.95	16.92
Subtotal	13.35	17.68	Subtotal	28.85	8.18
Total FTE		42.20	Total Students Per Staff		5.59

Year End Teacher FTE				12.00
Year End Teacher Salaries				\$687,142
Superintendent's Salary				\$109,270

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$170,681	\$34,449,123	\$0	\$32,217,327	\$30,739,806	\$3,879,998
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,621,381	\$2,542,909	\$0	\$9,037,338	\$1,457,387	\$6,706,903
Unrestricted Capital Outlay	\$1,505,228	\$1,918,651	\$0	\$5,439,736	\$2,528,059	\$895,820
Emergency Deficiencies Correction	\$0	\$8,339	\$0	\$0	\$0	\$8,339
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,403,729	\$140,605	\$0	\$2,500,000	\$416,814	\$2,127,520
Debt Service	\$3,778,835	\$4,204,993	\$1	\$4,500,000	\$4,186,893	\$3,796,936
School Plant	\$84,390	\$34,091	\$0	\$75,500	\$0	\$118,481
Federal Projects	\$586,781	\$3,781,606	(\$256,863)	\$5,920,462	\$4,069,119	\$42,405
State Projects	\$0	\$213,991	\$0	\$0	\$213,991	\$0
Food Services	\$1,650,537	\$3,270,260	(\$200,000)	\$3,200,000	\$3,172,891	\$1,547,906
Other	\$1,389,746	\$882,470	(\$1)	\$1,440,000	\$607,763	\$1,664,452
Total	\$17,191,308	\$51,447,038	(\$456,863)	\$64,330,363	\$47,392,723	\$20,788,760
Bond Building	\$4,148,433	\$5,017,100	\$0	\$9,165,533	\$3,596,059	\$5,569,474
Fiduciary & Internal Service Funds	\$236,196	\$3,063	\$0	\$385,000	\$6,710	\$232,549
Indirect Costs	\$575,335	\$2,811	\$456,865	\$500,000	\$426,711	\$608,300

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$13,052,165	\$1,976,241	\$19,420,717	\$0	\$34,449,123
Unrestricted Capital Outlay	\$1,918,651	\$0	\$0	\$0	\$1,918,651
Classroom Site & Ins Improv Funds-CSF & IIF	\$29,083	\$0	\$2,513,826	\$0	\$2,542,909
School Facilities	\$0	\$0	\$8,339	\$0	\$8,339
Adjacent Ways	\$140,605	\$0	\$0	\$0	\$140,605
Debt Service	\$4,204,993	\$0	\$0	\$0	\$4,204,993
Other: See Definitions for Description	\$1,354,289	\$0	\$213,991	\$6,614,138	\$8,182,418
Total By Source	\$20,699,786	\$1,976,241	\$22,156,873	\$6,614,138	\$51,447,038
Percentage Of Total Revenues	40.24%	3.84%	43.07%	12.86%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$930,100	\$951,131	KG	1	2	3	4	5	6	7
Emotional Disability	\$775,000	\$506,318	0	33	26	29	37	37	48	43
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,400	\$17,803	47	300	0	0	0	0	0	300
Specific Learning Disability	\$457,000	\$276,199	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$408,000	\$580,382			Primary	3.1076	\$314,961,281			
Multiple Disabilities	\$152,000	\$213,994			Secondary	3.1217	\$314,961,281			
Multiple Disabilities with SSI **	\$60,000	\$113,127			S.R.P. and/or GPLET		\$22,204,790			
Orthopedic Impairment	\$26,000	\$13,066	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$408,000	\$303,452			Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0			Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$1,015,000	\$1,193,019			Total Resident		Attending Resident		Other Attending	
Traumatic Brain Injury	\$600	\$0			Total Resident		Attending Resident		Other Attending	
Visual Impairment	\$68,373	\$97,936			Total Resident		Attending Resident		Other Attending	
Subtotal	\$4,301,473	\$4,266,427			Total Resident		Attending Resident		Other Attending	
Gifted	\$6,000	\$6,177			Total Resident		Attending Resident		Other Attending	
ELL Prog (Inc. Costs/Comp. Ins.)	\$724,186	\$724,186	Total Resident		Total Resident		Attending Resident		Other Attending	
Remedial Education	\$0	\$0	Total Resident		Total Resident		Attending Resident		Other Attending	
Vocational Tech Ed	\$0	\$0	Total Resident		Total Resident		Attending Resident		Other Attending	
Career Education	\$0	\$0	Total Resident		Total Resident		Attending Resident		Other Attending	
Total	\$5,031,659	\$4,996,790	Total Resident		Total Resident		Attending Resident		Other Attending	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	27.00	208.41	Managers	26.75	210.36	
Bonds Outstanding		\$35,825,000		Teachers	265.02	21.23	Teacher Aides	102.00	55.17	
Land & Improvements		\$7,588,025		Others	33.50	167.97	Others	177.50	31.70	
Building & Improvements		\$88,464,400		Subtotal	325.52	17.29	Subtotal	306.25	18.37	
Furniture, Equip, Vehicles		\$7,271,575		Total FTE		631.77	Total Students Per Staff		8.91	
Construction in Progress		\$285,225								
				Year End Teacher FTE						303.00
				Year End Teacher Salaries						\$12,932,986
				Superintendent's Salary						\$128,061
Fall 2015 Enrollment	5,627	Number of Schools	9							

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$335,183	\$15,113,992	\$0	\$14,963,345	\$13,732,616	\$1,716,559
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,120,642	\$1,137,088	\$0	\$1,996,973	\$734,388	\$2,523,342
Unrestricted Capital Outlay	\$170,252	\$1,255,084	\$0	\$1,843,388	\$681,564	\$743,772
Emergency Deficiencies Correction	(\$7,411)	\$7,411	\$0	\$100,000	\$0	\$0
Building Renewal	(\$52,738)	\$150,070	\$0	\$0	\$97,332	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$100,909	\$0	\$42,378	\$15,530	\$85,379
Debt Service	\$2,595,790	\$2,803,216	\$0	\$2,818,440	\$2,818,440	\$2,580,566
School Plant	\$324,268	\$371,530	\$0	\$9,600	\$386,998	\$308,800
Federal Projects	\$265,817	\$3,695,434	(\$40,898)	\$4,218,324	\$3,941,662	(\$21,309)
State Projects	(\$90,567)	\$0	\$0	\$100,000	\$100,000	(\$190,567)
Food Services	\$272,606	\$2,219,390	(\$351,376)	\$2,129,147	\$1,777,771	\$362,848
Other	\$722,900	\$400,834	\$0	\$1,001,430	\$430,354	\$693,380
Total	\$6,656,742	\$27,254,958	(\$392,274)	\$29,223,025	\$24,716,655	\$8,802,770
Bond Building	\$1,223,929	\$0	\$0	\$1,223,929	\$840,556	\$383,373
Fiduciary & Internal Service Funds	\$97,555	\$49,310	\$0	\$138,681	\$60,434	\$86,431
Indirect Costs	\$829,655	\$3,652	\$392,274	\$838,524	\$683,149	\$542,432

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,366,956	\$713,015	\$7,034,021	\$0	\$15,113,992
Unrestricted Capital Outlay	\$1,255,084	\$0	\$0	\$0	\$1,255,084
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,218	\$0	\$1,126,870	\$0	\$1,137,088
School Facilities	\$0	\$0	\$157,481	\$0	\$157,481
Adjacent Ways	\$100,909	\$0	\$0	\$0	\$100,909
Debt Service	\$2,803,216	\$0	\$0	\$0	\$2,803,216
Other: See Definitions for Description	\$811,883	\$0	\$0	\$5,875,304	\$6,687,188
Total By Source	\$12,348,266	\$713,015	\$8,318,372	\$5,875,304	\$27,254,958
Percentage Of Total Revenues	45.31%	2.62%	30.52%	21.56%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$785,034	\$693,485	KG	1	2	3	4	5	6	7
Emotional Disability	\$156	\$138	0	4	8	8	17	20	28	22
Hearing Impairments	\$93,262	\$82,386	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$117	\$104	13	120	0	0	0	0	0	120
Specific Learning Disability	\$2,150	\$1,900	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$760,143	\$671,497					Primary	2.2828		\$254,086,906
Multiple Disabilities	\$190,036	\$167,874	K-8	\$113,421				Secondary	2.2977 \$254,086,906	
Multiple Disabilities with SSI **	\$51,782	\$45,743	9-12	\$0				S.R.P. and/or GPLET		\$5,484,118
Orthopedic Impairment	\$176,528	\$155,942	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$527,964	\$466,394	13-14 Elem		2,495.533		2,493.756		0.300	
Developmental Delay	\$508	\$449	13-14 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,994	\$1,760	13-14 Total		2,495.533		2,493.756		0.300	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		2,410.395		2,410.395		0.000	
Visual Impairment	\$62,631	\$55,327	14-15 HS		0.000		0.000		0.000	
Subtotal	\$2,652,305	\$2,342,999	14-15 Total		2,410.395		2,410.395		0.000	
Gifted	\$114,510	\$113,421	15-16 Elem		2,315.532		2,315.532		0.800	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		2,315.532		2,315.532		0.800	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	13.00		194.31		Managers		Classified	
Total	\$2,766,815	\$2,456,420	134.73		18.75		Teacher Aides		Classified	
Miscellaneous Data as of 6/30/2016										
					13.35		189.21		Others	
					161.08		15.68		Subtotal	
					270.48		Total Students Per Staff		9.34	
					Year End Teacher FTE		154.00			
					Superintendent's Salary		\$5,970,368			
									Year End Teacher Salaries	
									\$213,035	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$16,095,000
Land & Improvements	\$12,923,293
Building & Improvements	\$56,609,977
Furniture, Equip, Vehicles	\$7,323,179
Construction in Progress	\$0

Fall 2015 Enrollment	2,526	Number of Schools	6
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,267,450	\$26,663,822	\$0	\$28,371,192	\$26,552,527	\$2,378,745
Clstrm St-CSF & Ins Imp Funds-IIF	\$250,819	\$1,977,937	\$0	\$2,312,982	\$1,794,885	\$433,871
Unrestricted Capital Outlay	\$4,596,496	\$1,199,182	\$0	\$6,119,436	\$1,470,836	\$4,324,842
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,437,485	\$563,030	\$0	\$3,900,000	\$629,501	\$3,371,014
Debt Service	\$1,541,112	\$12,592,515	\$0	\$2,100,000	\$12,550,461	\$1,583,166
School Plant	\$14,917	\$592	\$0	\$22,500	\$704	\$14,805
Federal Projects	\$856,497	\$1,991,201	(\$58,741)	\$2,703,273	\$1,856,045	\$932,912
State Projects	\$0	\$231,934	\$0	\$236,500	\$231,931	\$3
Food Services	\$650,026	\$2,270,237	\$0	\$2,800,000	\$2,633,355	\$286,908
Other	\$1,835,750	\$513,410	\$0	\$2,476,800	\$516,516	\$1,832,644
Total	\$15,450,552	\$48,003,860	(\$58,741)	\$51,042,683	\$48,236,761	\$15,158,910
Bond Building	\$3,680,531	\$6,265,000	\$0	\$0	\$1,321,265	\$8,624,266
Fiduciary & Internal Service Funds	\$546,662	(\$72,713)	\$0	\$200,000	\$46,325	\$427,624
Indirect Costs	\$337,289	\$1,588	\$70,686	\$400,000	\$232,791	\$176,772

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,496,027	\$1,957,758	\$19,210,037	\$0	\$26,663,822
Unrestricted Capital Outlay	\$1,062,415	\$0	\$136,767	\$0	\$1,199,182
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,313	\$0	\$1,974,624	\$0	\$1,977,937
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$563,030	\$0	\$0	\$0	\$563,030
Debt Service	\$12,592,515	\$0	\$0	\$0	\$12,592,515
Other: See Definitions for Description	\$557,583	\$0	\$231,934	\$4,217,857	\$5,007,374
Total By Source	\$20,274,883	\$1,957,758	\$21,553,362	\$4,217,857	\$48,003,860
Percentage Of Total Revenues	42.24%	4.08%	44.90%	8.79%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$305,342	\$223,813	KG	1	2	3	4	5	6	7
Emotional Disability	\$346,723	\$500,215	0	3	0	3	4	6	20	27
Hearing Impairments	\$0	\$6,965	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$143,467	\$165,911	24	87	0	0	0	0	0	87
Specific Learning Disability	\$44,803	\$74,793	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$421,530	\$433,800			Primary	3.2117	\$167,481,283			
Multiple Disabilities	\$24,875	\$13,048			Secondary	2.3722	\$167,481,283			
Multiple Disabilities with SSI **	\$345,268	\$248,644			S.R.P. and/or GPLET		\$1,442,278			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$583,736	\$759,460			13-14 Elem		4,530.865		4,523.495	
Developmental Delay	\$229,028	\$420,251			13-14 HS		0.000		0.000	
Speech/Language Impairment	\$2,068,879	\$2,036,505			13-14 Total		4,530.865		4,523.495	
Traumatic Brain Injury	\$0	\$0			14-15 Elem		4,690.278		4,679.648	
Visual Impairment	\$7,648	\$0			14-15 HS		0.000		0.000	
Subtotal	\$4,521,299	\$4,883,405			14-15 Total		4,690.278		4,679.648	
Gifted	\$12,045	\$4,551			15-16 Elem		4,772.831		4,760.641	
ELL Prog (Inc. Costs/Comp. Ins.)	\$431,822	\$39,900			15-16 HS		0.000		0.000	
Remedial Education	\$374,248	\$76,983	15-16 Total		4,772.831		4,760.641		22.085	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$5,339,414	\$5,004,839								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$21,985,000	
Land & Improvements		\$14,886,028	
Building & Improvements		\$76,296,515	
Furniture, Equip, Vehicles		\$5,442,844	
Construction in Progress		\$1,955,285	
Fall 2015 Enrollment	5,077	Number of Schools	6

Admins	18.00	282.06	Managers	11.00	461.55
Teachers	246.00	20.64	Teacher Aides	87.37	58.11
Others	12.00	423.08	Others	129.06	39.34
Subtotal	276.00	18.39	Subtotal	227.43	22.32
Total FTE		503.43	Total Students Per Staff		10.08
Year End Teacher FTE				259.00	
Year End Teacher Salaries				\$11,279,216	
Superintendent's Salary				\$139,296	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,213,930	\$22,229,272	\$0	\$25,831,811	\$25,170,273	\$6,272,929
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,013,374	\$1,960,218	\$0	\$2,140,639	\$2,017,861	\$955,731
Unrestricted Capital Outlay	(\$243,175)	\$3,268,594	\$0	\$3,000,525	\$1,231,129	\$1,794,290
Emergency Deficiencies Correction	\$0	\$600	\$0	\$0	\$600	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$292	\$2	\$0	\$0	\$0	\$294
Adjacent Ways	\$1,739,050	\$1,418,099	\$0	\$2,950,000	\$2,946,722	\$210,427
Debt Service	\$765,401	\$5,753,077	\$0	\$6,245,638	\$6,247,613	\$270,865
School Plant	\$9,195,628	\$48,259	\$0	\$1,303,000	\$2,616,440	\$6,627,447
Federal Projects	(\$37,997)	\$898,664	(\$61,114)	\$1,303,414	\$1,339,557	(\$540,004)
State Projects	\$2,710	\$134,182	\$0	\$141,892	\$136,892	\$0
Food Services	\$136,715	\$1,612,110	\$0	\$1,700,000	\$1,596,390	\$152,435
Other	\$1,433,990	\$1,735,248	\$0	\$2,318,000	\$1,710,533	\$1,458,705
Total	\$23,219,918	\$39,058,325	(\$61,114)	\$46,934,919	\$45,014,010	\$17,203,119
Bond Building	\$12,337,271	\$585	\$0	\$12,350,000	\$11,766,661	\$571,195
Fiduciary & Internal Service Funds	\$482,372	\$1,926,465	\$0	\$1,565,000	\$2,043,339	\$365,498
Indirect Costs	\$7,148	\$3	\$61,114	\$75,000	\$59,259	\$9,006

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,393,207	\$1,845,353	\$8,990,712	\$0	\$22,229,272
Unrestricted Capital Outlay	\$2,919,075	\$0	\$349,519	\$0	\$3,268,594
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,347	\$0	\$1,955,871	\$0	\$1,960,218
School Facilities	\$0	\$0	\$602	\$0	\$602
Adjacent Ways	\$1,418,099	\$0	\$0	\$0	\$1,418,099
Debt Service	\$5,753,077	\$0	\$0	\$0	\$5,753,077
Other: See Definitions for Description	\$2,257,587	\$0	\$134,182	\$2,036,694	\$4,428,463
Total By Source	\$23,745,392	\$1,845,353	\$11,430,886	\$2,036,694	\$39,058,325
Percentage Of Total Revenues	60.79%	4.72%	29.27%	5.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$140,396	\$149,754
Emotional Disability	\$380,769	\$406,152
Hearing Impairments	\$88,970	\$94,901
Other Health Impairments	\$11,606	\$12,380
Specific Learning Disability	\$373,166	\$398,042
Mild, Moderate, or Severe ID*	\$166,340	\$177,429
Multiple Disabilities	\$851,464	\$908,225
Multiple Disabilities with SSI **	\$330,501	\$352,533
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$166,566	\$177,670
Traumatic Brain Injury	\$114,115	\$121,722
Visual Impairment	\$181,807	\$193,927
Subtotal	\$2,805,700	\$2,992,735
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$22,172
Remedial Education	\$0	\$0
Vocational Tech Ed	\$800,838	\$779,151
Career Education	\$0	\$0
Total	\$3,606,538	\$3,794,058

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	459	342	1,004	618	2,423	2,423
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	2.2096	\$656,613,462	
K-8	\$0			Secondary	1.1277	\$656,613,462	
9-12	\$0			S.R.P. and/or GPLET		\$35,286,914	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	2,010.764	1,982.984	1,848.864	3,831.848
13-14 Total	2,010.764	1,982.984	1,848.864	3,831.848
14-15 Elem	0.000	0.000	0.000	0.000
14-15 HS	3,989.180	3,950.039	12.790	3,962.829
14-15 Total	3,989.180	3,950.039	12.790	3,962.829
15-16 Elem	0.000	0.000	0.000	0.000
15-16 HS	3,855.721	3,815.116	12.528	3,827.644
15-16 Total	3,855.721	3,815.116	12.528	3,827.644

Certified	Certified	Students	Classified	Classified	Students
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* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$65,100,000
Land & Improvements	\$21,591,613
Building & Improvements	\$133,412,396
Furniture, Equip, Vehicles	\$4,163,686
Construction in Progress	\$14,546,483

Fall 2015 Enrollment	4,025	Number of Schools	5
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	223.61	Managers	12.00	335.42
Teachers	165.17	24.37	Teacher Aides	31.84	126.41
Others	22.00	182.95	Others	121.69	33.08
Subtotal	205.17	19.62	Subtotal	165.53	24.32
Total FTE		370.70	Total Students Per Staff		10.86
Year End Teacher FTE				167.00	
Year End Teacher Salaries				\$9,496,100	
Superintendent's Salary				\$148,777	

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,281,266	\$95,278,075	\$0	\$102,648,981	\$93,350,393	\$9,208,948
Clstrm St-CSF & Ins Imp Funds-IIF	(\$223,133)	\$7,533,041	\$0	\$9,244,937	\$6,815,504	\$494,404
Unrestricted Capital Outlay	\$7	\$8,401,148	\$0	\$10,016,829	\$3,788,433	\$4,612,722
Emergency Deficiencies Correction	\$0	\$4,017	\$0	\$0	\$4,017	\$0
Building Renewal	\$0	\$8,794	\$0	\$0	\$8,794	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$766,862	\$0	\$750,000	\$31,225	\$735,637
Debt Service	\$1,744,009	\$2,275,201	\$0	\$2,256,766	\$2,240,560	\$1,778,650
School Plant	\$51,681	\$25,661	\$0	\$0	\$0	\$77,342
Federal Projects	(\$237,208)	\$19,102,223	(\$501,398)	\$19,231,424	\$16,311,316	\$2,052,301
State Projects	\$46,443	\$531,962	\$0	\$578,262	\$555,566	\$22,839
Food Services	\$4,247,515	\$14,479,758	(\$243,600)	\$15,000,000	\$11,927,837	\$6,555,836
Other	\$2,480,903	\$501,627	\$0	\$2,639,179	\$659,017	\$2,323,513
Total	\$15,391,483	\$148,908,369	(\$744,998)	\$162,366,378	\$135,692,662	\$27,862,192
Bond Building	\$155,000	\$0	\$0	\$75,057	\$155,000	\$0
Fiduciary & Internal Service Funds	\$277,518	\$135,178	\$0	\$857,950	\$239,692	\$173,004
Indirect Costs	\$2,183,853	\$10,945	\$744,998	\$1,470,067	\$0	\$2,939,796

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,195,072	\$8,216,870	\$74,866,649	(\$516)	\$95,278,075
Unrestricted Capital Outlay	\$7,695,313	\$0	\$705,835	\$0	\$8,401,148
Classroom Site & Ins Improv Funds-CSF & IIF	(\$7,262)	\$0	\$7,540,303	\$0	\$7,533,041
School Facilities	\$0	\$0	\$12,811	\$0	\$12,811
Adjacent Ways	\$766,862	\$0	\$0	\$0	\$766,862
Debt Service	\$2,275,201	\$0	\$0	\$0	\$2,275,201
Other: See Definitions for Description	\$850,254	\$0	\$531,962	\$33,259,015	\$34,641,231
Total By Source	\$23,775,440	\$8,216,870	\$83,657,560	\$33,258,499	\$148,908,369
Percentage Of Total Revenues	15.97%	5.52%	56.18%	22.33%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$430,264	\$412,882	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,070,306	\$1,027,067	0	12	18	50	102	93	83	131
Hearing Impairments	\$81,174	\$77,895	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$10,033	\$9,628	164	653	0	0	0	0	0	653
Specific Learning Disability	\$7,295,430	\$7,000,707	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$1,976,172	\$1,896,338					Primary	4.3281		\$205,410,081
Multiple Disabilities	\$425,298	\$408,117	K-8	\$218,131		Secondary	6.8168		\$205,410,081	
Multiple Disabilities with SSI **	\$27,338	\$26,234	9-12	\$0		S.R.P. and/or GPLET			\$6,812,424	
Orthopedic Impairment	\$72,985	\$70,037	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$126,143	\$121,047	13-14 Elem		17,832.888		17,811.508		23.940	
Developmental Delay	\$706,783	\$678,230	13-14 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,600,607	\$1,535,945	13-14 Total		17,832.888		17,811.508		23.940	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		17,901.778		17,883.028		5.875	
Visual Impairment	\$97,765	\$93,815	14-15 HS		0.000		0.000		0.000	
Subtotal	\$13,920,298	\$13,357,942	14-15 Total		17,901.778		17,883.028		5.875	
Gifted	\$0	\$218,131	15-16 Elem		17,434.898		17,413.863		23.055	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		17,434.898		17,413.863		23.055	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$13,920,298	\$13,576,073								

* Intellectual Disability; ** Severe Sensory Impairment				Staff	FTE	Per Staff	Staff	FTE	Per Staff	
Miscellaneous Data as of 6/30/2016				Admins	64.50	289.47	Managers	65.00	287.25	
Bonds Outstanding		\$24,140,000		Teachers	835.69	22.34	Teacher Aides	171.04	109.16	
Land & Improvements		\$25,440,249		Others	133.50	139.86	Others	473.64	39.42	
Building & Improvements		\$239,543,929		Subtotal	1,033.69	18.06	Subtotal	709.68	26.31	
Furniture, Equip, Vehicles		\$21,146,963		Total FTE		1,743.37	Total Students Per Staff		10.71	
Construction in Progress		\$502,262								
				Year End Teacher FTE						887.00
				Year End Teacher Salaries						\$44,045,503
				Superintendent's Salary						\$0
Fall 2015 Enrollment	18.671	Number of Schools	21							

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,809,780	\$29,784,319	(\$588,367)	\$31,571,413	\$30,327,622	\$1,678,110
Clstrm St-CSF & Ins Imp Funds-IIF	\$889,708	\$2,246,961	\$0	\$3,000,450	\$2,247,252	\$889,417
Unrestricted Capital Outlay	\$530,631	\$1,478,138	\$0	\$4,110,578	\$589,436	\$1,419,333
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,560	\$2,077,114	\$0	\$0	\$2,082,407	\$267
New School Facilities	\$8	\$0	\$0	\$0	\$0	\$8
Adjacent Ways	\$113,682	\$54,640	\$0	\$151,340	\$40,536	\$127,786
Debt Service	\$810,854	\$3,208,264	\$0	\$1,892,775	\$584,300	\$3,434,818
School Plant	\$68,407	\$2,326	\$0	\$0	\$1,788	\$68,945
Federal Projects	\$444,053	\$1,817,125	(\$14,261)	\$1,811,343	\$1,506,530	\$740,387
State Projects	\$2,278	\$164,707	\$0	\$234,382	\$227,319	(\$60,334)
Food Services	\$557,234	\$1,672,515	(\$63,000)	\$1,799,182	\$1,542,892	\$623,857
Other	\$2,878,596	\$4,315,996	\$588,367	\$5,102,311	\$4,537,399	\$3,245,560
Total	\$9,110,791	\$46,822,105	(\$77,261)	\$49,673,774	\$43,687,481	\$12,168,154
Bond Building	\$23,617,185	\$4,874	\$0	\$0	\$15,218,245	\$8,403,814
Fiduciary & Internal Service Funds	\$999,874	\$630,560	\$0	\$693,156	\$764,068	\$866,366
Indirect Costs	\$270,381	\$870	\$77,262	\$186,646	\$121,836	\$226,677

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$23,034,419	\$2	\$6,749,898	\$0	\$29,784,319
Unrestricted Capital Outlay	\$1,149,705	\$0	\$328,433	\$0	\$1,478,138
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,140	\$0	\$2,241,821	\$0	\$2,246,961
School Facilities	\$0	\$0	\$2,077,114	\$0	\$2,077,114
Adjacent Ways	\$54,640	\$0	\$0	\$0	\$54,640
Debt Service	\$3,208,264	\$0	\$0	\$0	\$3,208,264
Other: See Definitions for Description	\$5,619,151	\$0	\$164,707	\$2,188,811	\$7,972,669
Total By Source	\$33,071,319	\$2	\$11,561,973	\$2,188,811	\$46,822,105
Percentage Of Total Revenues	70.63%	0.00%	24.69%	4.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,061,791	\$1,036,161	KG	1	2	3	4	5	6	7
Emotional Disability	\$640,683	\$625,218	1	1	1	53	52	38	42	57
Hearing Impairments	\$20,469	\$19,975	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$398,444	\$388,826	46	291	37	64	47	38	186	477
Specific Learning Disability	\$1,079,556	\$1,053,494	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$207,969	\$202,949					Primary	1.8198	\$1,706,834,968	
Multiple Disabilities	\$843,668	\$823,303					Secondary	0.1829	\$1,706,834,968	
Multiple Disabilities with SSI **	\$190,404	\$185,808					S.R.P. and/or GPLET			
Orthopedic Impairment	\$29,496	\$28,784	K-8	\$605						
Preschool Severe Delay	\$48,894	\$47,714	9-12	\$0						
Developmental Delay	\$163,647	\$159,697	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$387,770	\$378,410	13-14 Elem		3,535.658		3,530.948		1.500	
Traumatic Brain Injury	\$3,558	\$3,472	13-14 HS		1,708.980		1,704.880		2.800	
Visual Impairment	\$906,103	\$884,231	13-14 Total		5,244.638		5,235.828		4.300	
Subtotal	\$5,982,452	\$5,838,042	14-15 Elem		3,535.504		3,528.722		0.730	
Gifted	\$8,497	\$0	14-15 HS		1,696.467		1,689.561		0.910	
ELL Prog (Inc. Costs/Comp. Ins.)	\$17,565	\$10,692	14-15 Total		5,231.971		5,218.283		1.640	
Remedial Education	\$0	\$0	15-16 Elem		3,495.002		3,487.012		1.020	
Vocational Tech Ed	\$66,747	\$64,599	15-16 HS		1,713.721		1,705.701		0.230	
Career Education	\$0	\$0	15-16 Total		5,208.723		5,192.713		1.250	
Total	\$6,075,261	\$5,913,333	Certified	Certified	Students	Classified		Classified	Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$32,285,000		
Land & Improvements	\$34,795,443		
Building & Improvements	\$118,004,168		
Furniture, Equip, Vehicles	\$9,209,959		
Construction in Progress	\$6,658,615		
Fall 2015 Enrollment	5,379	Number of Schools	8

Admins	17.00	316.41	Managers	24.60	218.66
Teachers	245.30	21.93	Teacher Aides	76.64	70.19
Others	36.00	149.42	Others	191.08	28.15
Subtotal	298.30	18.03	Subtotal	292.32	18.40
Total FTE		590.62	Total Students Per Staff		9.11
Year End Teacher FTE				254.00	
Year End Teacher Salaries				\$11,748,295	
Superintendent's Salary				\$146,208	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$8,221,537	\$238,929,024	\$0	\$245,125,000	\$236,329,480	\$10,821,081				
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,176,726	\$18,018,583	\$0	\$26,530,163	\$20,719,836	\$6,475,473				
Unrestricted Capital Outlay	\$4,171,683	\$10,762,916	\$0	\$11,239,150	\$7,813,264	\$7,121,335				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$431,788	\$656,403	\$0	\$1,120,000	\$322,303	\$765,888				
Debt Service	\$2,215,976	\$28,475,713	\$0	\$27,328,342	\$27,727,182	\$2,964,507				
School Plant	\$132,594	\$33,782	\$0	\$25,000	\$0	\$166,376				
Federal Projects	\$8,608,301	\$13,858,944	(\$336,385)	\$14,403,498	\$12,718,756	\$9,412,104				
State Projects	\$185,612	\$1,711,844	\$0	\$2,095,089	\$1,851,372	\$46,084				
Food Services	\$2,546,888	\$14,742,922	\$0	\$15,200,000	\$15,078,520	\$2,211,290				
Other	\$36,379,916	\$26,425,437	\$0	\$22,920,236	\$21,104,814	\$41,700,539				
Total	\$72,071,021	\$353,615,568	(\$336,385)	\$365,986,478	\$343,665,527	\$81,684,677				
Bond Building	\$14,991,580	\$60,078,125	\$0	\$18,776,785	\$20,286,124	\$54,783,581				
Fiduciary & Internal Service Funds	\$2,218,453	\$1,552,646	\$0	\$605,000	\$1,537,735	\$2,233,364				
Indirect Costs	\$1,981,492	\$8,580	\$352,929	\$700,000	\$402,124	\$1,940,877				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
Maintenance & Operations (M&O)		\$103,668,975	\$11,047,763	\$124,212,286	\$0	\$238,929,024				
Unrestricted Capital Outlay		\$4,298,131	\$528,298	\$5,936,487	\$0	\$10,762,916				
Classroom Site & Ins Improv Funds-CSF & IIF		\$32,175	\$0	\$17,986,408	\$0	\$18,018,583				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$656,403	\$0	\$0	\$0	\$656,403				
Debt Service		\$28,475,713	\$0	\$0	\$0	\$28,475,713				
Other: See Definitions for Description		\$34,075,100	\$0	\$1,985,619	\$20,712,210	\$56,772,929				
Total By Source		\$171,206,497	\$11,576,061	\$150,120,800	\$20,712,210	\$353,615,568				
Percentage Of Total Revenues		48.42%	3.27%	42.45%	5.86%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,870,145	\$2,110,813	KG	1	2	3	4	5	6	7
Emotional Disability	\$5,456,461	\$4,192,747	71	110	113	324	363	388	449	550
Hearing Impairments	\$532,438	\$433,579	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$193,566	\$237,340	448	2,816	463	360	356	298	1,477	4,293
Specific Learning Disability	\$11,169,025	\$12,282,516	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$3,166,830	\$3,485,398				Primary		4.1598		\$2,261,486,516
Multiple Disabilities	\$1,205,227	\$1,167,456	K-8	\$3,424,132		Secondary		2.4515		\$2,261,486,516
Multiple Disabilities with SSI **	\$68,707	\$80,420	9-12	\$141,422		S.R.P. and/or GPLET			\$41,595,703	
Orthopedic Impairment	\$748,547	\$894,788	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$827,017	\$937,921	13-14 Elem		27,226.922		27,158.152		273.955	
Developmental Delay	\$227,303	\$171,351	13-14 HS		12,486.610		12,422.883		52.489	
Speech/Language Impairment	\$3,256,872	\$3,851,428	13-14 Total		39,713.532		39,581.035		326.444	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		27,677.635		27,613.447		247.657	
Visual Impairment	\$365,300	\$422,488	14-15 HS		13,032.592		12,971.917		76.682	
Subtotal	\$29,087,438	\$30,268,245	14-15 Total		40,710.227		40,585.364		324.339	
Gifted	\$3,549,938	\$3,565,554	15-16 Elem		27,857.548		27,793.802		243.257	
ELL Prog (Inc. Costs/Comp. Ins.)	\$550,593	\$656,801	15-16 HS		13,748.746		13,704.581		80.467	
Remedial Education	\$0	\$0	15-16 Total		41,606.294		41,498.383		323.724	
Vocational Tech Ed	\$990,775	\$951,217	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		77.00		564.00		Classified FTE	
Total	\$34,178,744	\$35,441,817	Teachers		2,233.27		19.45		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		202.02		214.97		1,307.25	
Miscellaneous Data as of 6/30/2016			Subtotal		2,512.29		17.29		1,733.10	
Bonds Outstanding		\$216,610,000	Total FTE		4,245.39		Total Students Per Staff		10.23	
Land & Improvements		\$126,238,408	Year End Teacher FTE							
Building & Improvements		\$593,372,582	Year End Teacher Salaries							
Furniture, Equip, Vehicles		\$42,919,297	Superintendent's Salary							
Construction in Progress		\$10,877,362								
Fall 2015 Enrollment	43,428	Number of Schools	45							

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$7,526,302)	\$34,268,157	(\$1,183)	\$35,739,816	\$32,872,337	(\$6,131,665)
Clstrm St-CSF & Ins Imp Funds-IIF	\$25,696	\$2,490,528	\$0	\$4,125,040	\$2,652,155	(\$135,931)
Unrestricted Capital Outlay	\$1,413,096	\$2,877,861	\$0	\$3,638,916	\$2,569,883	\$1,721,074
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,790	\$463,252	\$0	\$0	\$463,098	\$2,944
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$175,036	\$893,802	\$0	\$900,000	\$319,537	\$749,301
Debt Service	\$4,685,259	\$5,604,821	\$0	\$5,498,485	\$4,571,805	\$5,718,275
School Plant	\$317,762	\$111,223	\$0	\$76,000	\$40,255	\$388,730
Federal Projects	(\$318,325)	\$9,008,554	(\$283,252)	\$9,465,914	\$8,664,124	(\$257,147)
State Projects	\$49,593	\$568,643	\$0	\$670,572	\$635,392	(\$17,156)
Food Services	\$2,751,668	\$5,339,331	(\$450,000)	\$5,000,000	\$5,049,912	\$2,591,087
Other	\$2,726,502	\$620,555	\$0	\$2,788,000	\$1,262,064	\$2,084,993
Total	\$4,302,775	\$62,246,727	(\$734,435)	\$67,902,743	\$59,100,562	\$6,714,505
Bond Building	\$3,739,089	\$0	\$0	\$0	\$2,186,115	\$1,552,974
Fiduciary & Internal Service Funds	\$180,223	\$192,226	\$0	\$87,000	\$184,260	\$188,189
Indirect Costs	\$1,738,463	\$7,615	\$733,752	\$800,000	\$1,000,202	\$1,479,628

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,911,467	\$2,220,337	\$21,136,353	\$0	\$34,268,157
Unrestricted Capital Outlay	\$2,877,861	\$0	\$0	\$0	\$2,877,861
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,630	\$0	\$2,483,898	\$0	\$2,490,528
School Facilities	\$0	\$0	\$463,252	\$0	\$463,252
Adjacent Ways	\$893,802	\$0	\$0	\$0	\$893,802
Debt Service	\$5,604,821	\$0	\$0	\$0	\$5,604,821
Other: See Definitions for Description	\$898,706	\$0	\$568,643	\$14,180,957	\$15,648,306
Total By Source	\$21,193,287	\$2,220,337	\$24,652,146	\$14,180,957	\$62,246,727
Percentage Of Total Revenues	34.05%	3.57%	39.60%	22.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$142,993	\$774,508
Emotional Disability	\$389,201	\$112,574
Hearing Impairments	\$52,818	\$269,073
Other Health Impairments	\$90,043	\$0
Specific Learning Disability	\$1,435,232	\$0
Mild, Moderate, or Severe ID*	\$1,455,819	\$409,727
Multiple Disabilities	\$87,805	\$316,055
Multiple Disabilities with SSI **	\$82,632	\$85,221
Orthopedic Impairment	\$81,623	\$88,617
Preschool Severe Delay	\$250,835	\$325,413
Developmental Delay	\$634,948	\$2,370,073
Speech/Language Impairment	\$781,354	\$344,649
Traumatic Brain Injury	\$69,322	\$0
Visual Impairment	\$22,253	\$84,613
Subtotal	\$5,576,878	\$5,180,523
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$80,210	\$49,365
Remedial Education	\$24,640	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,681,728	\$5,229,888

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	7	11	16	23	20	28	28
8	K-8	9	10	11	12	9-12	K-12
40	174	0	0	0	0	0	174
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	2.3847	\$354,922,762	
				Secondary	3.6149	\$354,922,762	
				S.R.P. and/or GPLET		\$3,267,137	
K-8	\$0						
9-12	\$0						

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	6,187.180	6,167.808	4.495	6,172.303
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	6,187.180	6,167.808	4.495	6,172.303
14-15 Elem	6,100.541	6,083.381	2.000	6,085.381
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	6,100.541	6,083.381	2.000	6,085.381
15-16 Elem	6,027.886	6,014.504	42.015	6,056.519
15-16 HS	0.000	0.000	0.000	0.000
15-16 Total	6,027.886	6,014.504	42.015	6,056.519

Certified	Certified	Students	Classified	Classified	Students
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* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$21,575,000
Land & Improvements	\$15,079,196
Building & Improvements	\$113,611,105
Furniture, Equip, Vehicles	\$9,447,992
Construction in Progress	\$566,371

Fall 2015 Enrollment	6,507	Number of Schools	10
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,175,745	\$186,081,907	\$0	\$189,240,026	\$181,361,313	\$8,896,339
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,148,767	\$14,266,881	\$0	\$15,287,146	\$14,361,804	\$4,053,844
Unrestricted Capital Outlay	\$4,744,636	\$1,968,913	\$0	\$4,221,128	\$2,788,633	\$3,924,916
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$1,723,094	\$8,950	\$0	\$0	\$0	\$1,732,044
Adjacent Ways	\$2,170	\$496,256	\$0	\$500,000	\$0	\$498,426
Debt Service	\$3,040,810	\$27,091,432	\$0	\$28,273,829	\$26,764,813	\$3,367,429
School Plant	\$132,016	\$16,232	\$0	\$0	\$0	\$148,248
Federal Projects	\$113,858	\$16,088,143	(\$385,751)	\$14,892,345	\$13,736,219	\$2,080,031
State Projects	\$35,003	\$542,600	\$0	\$648,132	\$568,669	\$8,934
Food Services	\$218,414	\$11,854,324	(\$789,789)	\$12,200,000	\$10,209,826	\$1,073,123
Other	\$11,626,317	\$15,685,324	\$0	\$15,743,263	\$13,347,429	\$13,964,212
Total	\$29,960,830	\$274,100,962	(\$1,175,540)	\$281,005,869	\$263,138,706	\$39,747,546
Bond Building	\$11,109,639	\$30,000,000	\$0	\$28,000,000	\$20,850,154	\$20,259,485
Fiduciary & Internal Service Funds	\$1,562,221	\$4,371,762	\$0	\$702,000	\$4,295,645	\$1,638,338
Indirect Costs	\$1,479,705	\$15,186	\$1,175,540	\$2,000,000	\$2,070,043	\$600,388

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$89,011,858	\$7,246,259	\$89,823,790	\$0	\$186,081,907
Unrestricted Capital Outlay	\$1,550,819	\$0	\$418,094	\$0	\$1,968,913
Classroom Site & Ins Improv Funds-CSF & IIF	\$23,090	\$0	\$14,243,791	\$0	\$14,266,881
School Facilities	\$0	\$0	\$8,950	\$0	\$8,950
Adjacent Ways	\$496,256	\$0	\$0	\$0	\$496,256
Debt Service	\$27,091,432	\$0	\$0	\$0	\$27,091,432
Other: See Definitions for Description	\$21,157,646	\$0	\$1,008,320	\$22,020,657	\$44,186,623
Total By Source	\$139,331,101	\$7,246,259	\$105,502,945	\$22,020,657	\$274,100,962
Percentage Of Total Revenues	50.83%	2.64%	38.49%	8.03%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,081,000	\$1,113,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,848,000	\$3,975,000	5	106	295	527	738	732	972	950
Hearing Impairments	\$976,000	\$1,005,000	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$697,000	\$717,000	881	5,206	0	0	0	0	0	5,206
Specific Learning Disability	\$9,213,000	\$9,516,800	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$2,399,000	\$2,493,000					Primary	4.3630		\$2,206,516,556
Multiple Disabilities	\$1,064,000	\$1,095,000	K-8	\$2,887,692		Secondary	1.9610		\$2,206,516,556	
Multiple Disabilities with SSI **	\$521,000	\$536,000	9-12	\$0		S.R.P. and/or GPLET			\$5,113,235	
Orthopedic Impairment	\$1,105,000	\$1,138,000	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$2,103,000	\$2,165,000	13-14 Elem		21,084.529		21,048.346		300.652	
Developmental Delay	\$0	\$0	13-14 HS		10,879.634		10,841.472		95.983	
Speech/Language Impairment	\$5,755,000	\$5,953,000	13-14 Total		31,964.163		31,889.818		396.635	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		21,450.050		21,419.482		315.818	
Visual Impairment	\$419,000	\$431,000	14-15 HS		10,780.817		10,752.909		45.829	
Subtotal	\$29,181,000	\$30,137,800	14-15 Total		32,230.867		32,172.391		361.647	
Gifted	\$1,814,000	\$2,481,973	15-16 Elem		21,761.981		21,737.772		345.600	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$1,462,063	15-16 HS		10,741.960		10,712.623		39.572	
Remedial Education	\$0	\$0	15-16 Total		32,503.941		32,450.395		385.172	
Vocational Tech Ed	\$1,403,000	\$1,504,092	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Classified	
Total	\$32,398,000	\$35,585,928							Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	73.50	474.18	Managers	128.38	271.48	
Bonds Outstanding		\$197,610,000		Teachers	1,838.34	18.96	Teacher Aides	435.52	80.02	
Land & Improvements		\$99,068,467		Others	158.70	219.61	Others	961.96	36.23	
Building & Improvements		\$505,123,614		Subtotal	2,070.54	16.83	Subtotal	1,525.86	22.84	
Furniture, Equip, Vehicles		\$390,250,270		Total FTE		3,596.40	Total Students Per Staff		9.69	
Construction in Progress		\$2,415,876								
				Year End Teacher FTE						1,855.00
				Year End Teacher Salaries						\$83,378,740
				Superintendent's Salary						\$173,682
Fall 2015 Enrollment	34,852	Number of Schools	40							

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,585,914	\$131,345,566	(\$137,389)	\$136,775,362	\$128,344,056	\$8,450,035
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,920,742	\$11,144,232	\$0	\$13,667,461	\$9,138,180	\$6,926,794
Unrestricted Capital Outlay	\$4,220,011	\$14,299,767	\$0	\$18,457,558	\$5,719,584	\$12,800,194
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$6	\$783,740	\$0	\$0	\$775,843	\$7,903
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$11,678,251	\$95,411,898	\$0	\$14,477,422	\$95,167,140	\$11,923,009
School Plant	\$418,043	\$182,403	\$0	\$11,000	\$5,904	\$594,542
Federal Projects	(\$110,728)	\$11,540,219	(\$38,603)	\$10,677,554	\$9,848,736	\$1,542,152
State Projects	\$5,592	\$207,135	\$0	\$239,614	\$216,381	(\$3,654)
Food Services	\$1,881,227	\$9,250,541	(\$955,572)	\$9,000,000	\$8,085,718	\$2,090,478
Other	\$8,943,377	\$6,153,844	\$137,389	\$5,972,459	\$4,997,030	\$10,237,580
Total	\$37,542,435	\$280,319,345	(\$994,175)	\$209,278,430	\$262,298,572	\$54,569,033
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$10,963,834	\$12,627,710	\$0	\$16,250,000	\$12,288,849	\$11,302,695
Indirect Costs	\$2,990,124	\$13,765	\$994,175	\$650,000	\$891,277	\$3,106,787

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$47,993,700	\$7,248,626	\$76,103,240	\$0	\$131,345,566
Unrestricted Capital Outlay	\$2,155,628	\$1,029,581	\$11,114,558	\$0	\$14,299,767
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,875	\$0	\$11,127,357	\$0	\$11,144,232
School Facilities	\$0	\$0	\$783,740	\$0	\$783,740
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$95,411,898	\$0	\$0	\$0	\$95,411,898
Other: See Definitions for Description	\$8,706,622	\$0	\$207,135	\$18,420,385	\$27,334,142
Total By Source	\$154,284,723	\$8,278,207	\$99,336,030	\$18,420,385	\$280,319,345
Percentage Of Total Revenues	55.04%	2.95%	35.44%	6.57%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,467,951	\$1,438,627	KG	1	2	3	4	5	6	7
Emotional Disability	\$2,548,580	\$2,497,669	2	44	32	55	88	102	137	137
Hearing Impairments	\$359,442	\$352,262	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,329,734	\$1,303,171	129	726	159	174	110	74	517	1,243
Specific Learning Disability	\$6,748,758	\$6,613,944	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$824,530	\$808,059			Primary	4.2672	\$1,105,193,855			
Multiple Disabilities	\$100,088	\$98,089			Secondary	2.4096	\$1,105,193,855			
Multiple Disabilities with SSI **	\$227,743	\$223,194			S.R.P. and/or GPLET		\$5,938,744			
Orthopedic Impairment	\$101,516	\$99,488	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$424,180	\$415,707	13-14 Elem		14,468.170		14,426.387		3,019.745	
Developmental Delay	\$3,990,190	\$3,910,482	13-14 HS		7,356.379		7,334.181		9.020	
Speech/Language Impairment	\$7,048,522	\$6,907,720	13-14 Total		21,824.549		21,760.568		3,028.765	
Traumatic Brain Injury	\$76,257	\$74,734	14-15 Elem		17,493.168		17,438.069		199.150	
Visual Impairment	\$232,139	\$227,502	14-15 HS		7,577.904		7,545.882		198.985	
Subtotal	\$25,479,630	\$24,970,648	14-15 Total		25,071.072		24,983.951		398.135	
Gifted	\$65,900	\$39,859	15-16 Elem		16,065.701		16,005.718		175.440	
ELL Prog (Inc. Costs/Comp. Ins.)	\$177,610	\$124,623	15-16 HS		7,740.001		7,697.637		165.351	
Remedial Education	\$0	\$0	15-16 Total		23,805.702		23,703.355		340.791	
Vocational Tech Ed	\$1,395,955	\$1,337,702	Certified Staff		72.00		351.33		50.00	
Career Education	\$0	\$0	Certified FTE		1,100.60		22.98		235.63	
Total	\$27,119,095	\$26,472,832	Students Per Staff		19.85		19.85		785.18	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$160,327,000
Land & Improvements	\$59,710,774
Building & Improvements	\$430,236,563
Furniture, Equip, Vehicles	\$25,313,055
Construction in Progress	\$8,460

Fall 2015 Enrollment	25,296	Number of Schools	24
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	72.00	351.33	Managers	50.00	505.92
Teachers	1,100.60	22.98	Teacher Aides	235.63	107.35
Others	101.50	249.22	Others	499.55	50.64
Subtotal	1,274.10	19.85	Subtotal	785.18	32.22
Total FTE		2,059.28	Total Students Per Staff		12.28
Year End Teacher FTE				1,103.00	
Year End Teacher Salaries				\$57,937,122	
Superintendent's Salary				\$186,813	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$28,732,550	\$39,466,116	(\$20,186,610)	\$40,841,239	\$31,282,908	\$16,729,148
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,618,373	\$1,248,728	\$0	\$3,717,257	\$778,360	\$3,088,741
Unrestricted Capital Outlay	\$21,141,791	\$85,002	\$20,186,610	\$67,767,241	\$6,068,005	\$35,345,398
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2	\$0	\$0	\$2	\$0	\$2
Debt Service	\$35,288	\$1,887	\$0	\$36,476	\$0	\$37,175
School Plant	\$170,165	\$240,445	\$0	\$277,148	\$48,290	\$362,320
Federal Projects	\$266,720	\$1,437,189	(\$1,350)	\$1,380,129	\$1,535,167	\$167,392
State Projects	\$3,671,752	\$792,230	\$0	\$4,433,086	\$962,666	\$3,501,316
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,257,167	\$1,950,874	\$0	\$3,910,169	\$1,638,288	\$3,569,753
Total	\$59,893,808	\$45,222,471	(\$1,350)	\$122,362,747	\$42,313,684	\$62,801,246
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,619,619	\$714,987	\$0	\$1,660,429	\$576,283	\$1,758,323
Indirect Costs	\$38,848	\$1,566	\$0	\$38,984	\$1,666	\$38,748

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,326,358	\$3,110,879	\$28,028,879	\$0	\$39,466,116
Unrestricted Capital Outlay	\$85,002	\$0	\$0	\$0	\$85,002
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,103	\$0	\$1,239,625	\$0	\$1,248,728
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,887	\$0	\$0	\$0	\$1,887
Other: See Definitions for Description	\$2,191,319	\$0	\$792,230	\$1,437,189	\$4,420,738
Total By Source	\$10,613,669	\$3,110,879	\$30,060,734	\$1,437,189	\$45,222,471
Percentage Of Total Revenues	23.47%	6.88%	66.47%	3.18%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate, or Severe ID*	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$40,841,239	\$31,282,908								
Career Education	\$0	\$0								
Total	\$40,841,239	\$31,282,908								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$3,660,366				
Building & Improvements	\$94,859,055				
Furniture, Equip, Vehicles	\$5,212,471				
Construction in Progress	\$511,606				
Fall 2015 Enrollment	1,305	Number of Schools	51		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	261.00	Managers	12.00	108.75
Teachers	78.85	16.55	Teacher Aides	9.77	133.57
Others	2.00	652.50	Others	48.63	26.84
Subtotal	85.85	15.20	Subtotal	70.40	18.54
Total FTE	156.25		Total Students Per Staff	8.35	

Year End Teacher FTE				87.00
Year End Teacher Salaries				\$4,502,716
Superintendent's Salary				\$241,172

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$30,244)	\$9,570,017	\$0	\$10,283,966	\$9,454,491	\$85,282
Clstrm St-CSF & Ins Imp Funds-IIF	\$173,369	\$819,152	\$0	\$864,791	\$598,848	\$393,673
Unrestricted Capital Outlay	\$1,196,858	\$756,363	\$0	\$1,708,724	\$407,225	\$1,545,996
Emergency Deficiencies Correction	\$0	\$0	\$0	\$15	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$2,926	\$15	\$0	\$0	\$0	\$2,941
Adjacent Ways	\$2,790	\$16	\$0	\$3,000	\$0	\$2,806
Debt Service	\$1,695,309	\$1,645,379	\$0	\$2,900,000	\$0	\$3,340,688
School Plant	\$50,789	\$219	\$0	\$53,120	\$0	\$51,008
Federal Projects	(\$869,891)	\$1,798,757	(\$9,597)	\$1,180,563	\$629,643	\$289,626
State Projects	\$7,953	\$81,809	\$0	\$28,708	\$103,245	(\$13,483)
Food Services	(\$23,925)	\$345,122	\$0	\$450,000	\$338,659	(\$17,462)
Other	\$895,302	\$1,019,936	\$2,498	\$2,299,365	\$933,054	\$984,682
Total	\$3,101,236	\$16,036,785	(\$7,099)	\$19,772,252	\$12,465,165	\$6,665,757
Bond Building	\$3,970,190	\$0	\$0	\$3,970,190	\$1,592,571	\$2,377,619
Fiduciary & Internal Service Funds	\$33,405	\$99,120	\$0	\$52,000	\$96,034	\$36,491
Indirect Costs	\$14,791	\$0	\$1,097	\$35,000	\$7,964	\$7,924

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,425,141	\$0	\$2,144,876	\$0	\$9,570,017
Unrestricted Capital Outlay	\$756,363	\$0	\$0	\$0	\$756,363
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,296	\$0	\$816,856	\$0	\$819,152
School Facilities	\$0	\$0	\$15	\$0	\$15
Adjacent Ways	\$16	\$0	\$0	\$0	\$16
Debt Service	\$1,645,379	\$0	\$0	\$0	\$1,645,379
Other: See Definitions for Description	\$1,183,795	\$0	\$81,809	\$1,980,239	\$3,245,843
Total By Source	\$11,012,990	\$0	\$3,043,556	\$1,980,239	\$16,036,785
Percentage Of Total Revenues	68.67%	0.00%	18.98%	12.35%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,570	\$34,584	KG	1	2	3	4	5	6	7
Emotional Disability	\$149,233	\$145,092	0	1	1	28	52	63	65	56
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$3,590	\$3,490	73	339	74	116	71	114	375	714
Specific Learning Disability	\$666,188	\$647,702	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$421,513	\$409,816					Primary	1.9688	\$418,258,975	
Multiple Disabilities	\$16,527	\$16,068	K-8	\$0				Secondary	0.8246	\$418,258,975
Multiple Disabilities with SSI **	\$28,956	\$28,153	9-12	\$0				S.R.P. and/or GPLET		\$6,548,989
Orthopedic Impairment	\$31,882	\$30,997	Avg Daily Membership		Total Resident	Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$29,840	\$29,012	13-14 Elem		1,060.636	1,060.636		20.515		1,081.151
Developmental Delay	\$0	\$0	13-14 HS		629.976	629.976		1.290		631.266
Speech/Language Impairment	\$302,716	\$294,316	13-14 Total		1,690.612	1,690.612		21.805		1,712.417
Traumatic Brain Injury	\$0	\$0	14-15 Elem		1,017.657	1,017.657		20.230		1,037.887
Visual Impairment	\$0	\$0	14-15 HS		601.054	601.054		2.610		603.664
Subtotal	\$1,686,015	\$1,639,230	14-15 Total		1,618.711	1,618.711		22.840		1,641.551
Gifted	\$0	\$0	15-16 Elem		963.534	963.534		13.290		976.824
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		542.234	542.234		1.150		543.384
Remedial Education	\$0	\$0	15-16 Total		1,505.768	1,505.768		14.440		1,520.208
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$1,686,015	\$1,639,230								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	8.00	199.88	Managers	0.00	0.00	
Bonds Outstanding		\$12,180,000		Teachers	88.30	18.11	Teacher Aides	23.03	69.43	
Land & Improvements		\$7,370,366		Others	7.50	213.20	Others	52.03	30.73	
Building & Improvements		\$64,073,807		Subtotal	103.80	15.40	Subtotal	75.06	21.30	
Furniture, Equip, Vehicles		\$5,092,126		Total FTE		178.86	Total Students Per Staff		8.94	
Construction in Progress		\$0		Year End Teacher FTE					91.00	
					Year End Teacher Salaries					\$3,752,602
					Superintendent's Salary					\$207,001
Fall 2015 Enrollment	1,599	Number of Schools	5							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$295,521	\$26,443,359	\$0	\$26,810,461	\$24,347,417	\$2,391,463
Clstrm St-CSF & Ins Imp Funds-IIF	\$324,554	\$2,092,386	\$0	\$4,591,931	\$1,561,478	\$855,462
Unrestricted Capital Outlay	\$391,441	\$648,141	\$0	\$2,570,171	\$529,556	\$510,026
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$605,118	\$729	\$0	\$600,000	\$0	\$605,847
Debt Service	\$1,458,654	\$1,636,933	\$0	\$3,500,000	\$1,397,531	\$1,698,056
School Plant	\$31,103	\$4,545	\$0	\$30,000	\$0	\$35,648
Federal Projects	\$486,073	\$4,752,965	(\$94,160)	\$4,963,851	\$4,907,847	\$237,031
State Projects	\$151,054	\$145,123	\$0	\$295,000	\$179,022	\$117,155
Food Services	\$902,938	\$4,016,776	(\$154,395)	\$4,000,000	\$3,060,907	\$1,704,411
Other	\$512,831	\$265,011	\$0	\$530,185	\$373,815	\$404,027
Total	\$5,159,287	\$40,005,968	(\$248,555)	\$47,891,599	\$36,357,573	\$8,559,126
Bond Building	\$3,112,109	\$0	\$0	\$3,161,714	\$1,659,122	\$1,452,987
Fiduciary & Internal Service Funds	\$946,557	\$3,182,292	\$0	\$3,191,484	\$3,109,950	\$1,018,899
Indirect Costs	\$505,902	\$3,106	\$251,507	\$700,000	\$377,736	\$382,779

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,435,565	\$1,664,810	\$16,342,984	\$0	\$26,443,359
Unrestricted Capital Outlay	\$641,459	\$0	\$6,682	\$0	\$648,141
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,657	\$0	\$2,089,729	\$0	\$2,092,386
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$729	\$0	\$0	\$0	\$729
Debt Service	\$1,636,933	\$0	\$0	\$0	\$1,636,933
Other: See Definitions for Description	\$767,261	\$0	\$145,123	\$8,272,036	\$9,184,420
Total By Source	\$11,484,604	\$1,664,810	\$18,584,518	\$8,272,036	\$40,005,968
Percentage Of Total Revenues	28.71%	4.16%	46.45%	20.68%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$364,050	\$312,152	KG	1	2	3	4	5	6	7
Emotional Disability	\$429,838	\$401,203	0	0	0	4	7	3	9	23
Hearing Impairments	\$40,863	\$38,426	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	13	59	0	0	0	0	0	59
Specific Learning Disability	\$2,616,232	\$2,334,651	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$80,293	\$81,274			Primary	2.0408	\$258,660,392			
Multiple Disabilities	\$164,772	\$135,712			Secondary	2.0089	\$258,660,392			
Multiple Disabilities with SSI **	\$39,845	\$38,452			S.R.P. and/or GPLET		\$8,738,489			
Orthopedic Impairment	\$82,266	\$81,458	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$62,091	\$61,045			Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$5,789	\$1,425	13-14 Elem		4,348.706		4,326.701		38.330	
Speech/Language Impairment	\$393,377	\$395,475	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		4,348.706		4,326.701		38.330	
Visual Impairment	\$87,279	\$0	14-15 Elem		4,497.799		4,479.777		39.065	
Subtotal	\$4,366,695	\$3,881,273	14-15 HS		0.000		0.000		0.000	
Gifted	\$71,548	\$72,458	14-15 Total		4,497.799		4,479.777		39.065	
ELL Prog (Inc. Costs/Comp. Ins.)	\$135,919	\$102,659	15-16 Elem		4,426.371		4,411.956		110.790	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		4,426.371		4,411.956		110.790	
Career Education	\$0	\$0	Certified Staff		21.00		232.43		15.64	
Total	\$4,574,162	\$4,056,390	Certified FTE		235.50		20.73		67.76	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$219,279		
Land & Improvements	\$9,070,217		
Building & Improvements	\$71,222,633		
Furniture, Equip, Vehicles	\$4,780,102		
Construction in Progress	\$0		
Fall 2015 Enrollment	4.881	Number of Schools	7

Admins	21.00	232.43	Managers	15.64	312.08
Teachers	235.50	20.73	Teacher Aides	67.76	72.03
Others	8.00	610.13	Others	132.48	36.84
Subtotal	264.50	18.45	Subtotal	215.88	22.61
Total FTE		480.38	Total Students Per Staff		10.16
Year End Teacher FTE				267.00	
Year End Teacher Salaries				\$9,732,058	
Superintendent's Salary				\$170,000	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$136,227	\$2,955,927	\$0	\$2,989,468	\$2,901,630	\$190,524
Clstrm St-CSF & Ins Imp Funds-IIF	\$59,609	\$208,559	\$0	\$261,237	\$219,200	\$48,968
Unrestricted Capital Outlay	\$325,122	\$231,109	\$0	\$531,142	\$172,374	\$383,857
Emergency Deficiencies Correction	\$182	\$1	\$0	\$0	\$0	\$183
Building Renewal	(\$11,795)	\$498,407	\$0	\$0	\$486,036	\$576
New School Facilities	\$145	\$1	\$0	\$0	\$0	\$146
Adjacent Ways	\$11,752	\$61	\$0	\$11,743	\$0	\$11,813
Debt Service	\$478,633	\$489,028	\$0	\$488,800	\$454,988	\$512,673
School Plant	\$1,462	\$6	\$0	\$0	\$0	\$1,468
Federal Projects	\$235,471	\$735,875	(\$6,208)	\$1,074,384	\$889,668	\$75,470
State Projects	\$36,904	\$99,040	\$0	\$96,000	\$58,723	\$77,221
Food Services	\$41,770	\$281,566	\$1,000	\$250,000	\$223,472	\$100,865
Other	\$91,083	\$119,062	\$0	\$173,460	\$126,162	\$83,983
Total	\$1,406,565	\$5,618,642	(\$5,208)	\$5,876,234	\$5,532,253	\$1,487,747
Bond Building	\$464,892	\$0	\$0	\$0	\$0	\$464,892
Fiduciary & Internal Service Funds	\$9,821	\$41	\$0	\$0	\$3,917	\$5,945
Indirect Costs	\$106,993	\$0	\$29,208	\$100,000	\$107,861	\$28,340

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,922,385	\$0	\$33,542	\$0	\$2,955,927
Unrestricted Capital Outlay	\$229,980	\$0	\$1,129	\$0	\$231,109
Classroom Site & Ins Improv Funds-CSF & IIF	\$221	\$0	\$208,338	\$0	\$208,559
School Facilities	\$0	\$0	\$498,409	\$0	\$498,409
Adjacent Ways	\$61	\$0	\$0	\$0	\$61
Debt Service	\$489,028	\$0	\$0	\$0	\$489,028
Other: See Definitions for Description	\$38,478	\$0	\$181,911	\$1,015,160	\$1,235,549
Total By Source	\$3,680,153	\$0	\$923,329	\$1,015,160	\$5,618,642
Percentage Of Total Revenues	65.50%	0.00%	16.43%	18.07%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$26,145	\$35,447	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$3,772	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$575	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$13,386	\$22,559	0	0	0	0	0	0	0	0
Specific Learning Disability	\$95,423	\$120,771	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$20,143	\$22,883			Primary	1.8683	\$144,063,605			
Multiple Disabilities	\$0	\$0			Secondary	0.5018	\$144,063,605			
Multiple Disabilities with SSI **	\$15,725	\$16,283			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$2,455	13-14 Elem		235.581		235.581		0.005	
Developmental Delay	\$30,217	\$32,451	13-14 HS		117.962		117.962		18.026	
Speech/Language Impairment	\$58,773	\$56,868	13-14 Total		353.543		353.543		18.031	
Traumatic Brain Injury	\$30,284	\$26,824	14-15 Elem		266.195		266.195		0.000	
Visual Impairment	\$0	\$0	14-15 HS		107.046		107.046		19.282	
Subtotal	\$290,096	\$340,888	14-15 Total		373.241		373.241		19.282	
Gifted	\$0	\$0	15-16 Elem		285.718		285.718		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		103.997		103.997		13.790	
Remedial Education	\$0	\$0	15-16 Total		389.715		389.715		13.790	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.00		146.33		Managers	
Total	\$290,096	\$340,888	Teachers		20.00		21.95		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$1,840,000
Land & Improvements	\$387,701
Building & Improvements	\$5,673,579
Furniture, Equip, Vehicles	\$347,171
Construction in Progress	\$0

Fall 2015 Enrollment	439	Number of Schools	2
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	146.33	Managers	2.00	219.50
Teachers	20.00	21.95	Teacher Aides	10.00	43.90
Others	1.00	439.00	Others	19.00	23.11
Subtotal	24.00	18.29	Subtotal	31.00	14.16
Total FTE		55.00	Total Students Per Staff		7.98
Year End Teacher FTE					21.00
Year End Teacher Salaries					\$1,115,465
Superintendent's Salary					\$87,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,952,716	\$203,351,090	(\$998,851)	\$195,983,999	\$189,273,625	\$22,031,330
Clstrm St-CSF & Ins Imp Funds-IIF	\$720,562	\$15,816,831	\$0	\$21,783,499	\$13,744,140	\$2,793,253
Unrestricted Capital Outlay	\$253,625	\$6,666,665	\$2,340	\$6,881,000	\$3,918,239	\$3,004,391
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$68,255	\$0	\$0	\$0	\$15,995	\$52,260
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,140	\$1,200	(\$2,340)	\$0	\$0	\$0
Debt Service	\$849,425	\$63,450,612	\$0	\$22,275,430	\$61,380,415	\$2,919,622
School Plant	\$70,484	\$16,890	\$0	\$135,690	\$31,321	\$56,053
Federal Projects	\$1,703,625	\$10,135,460	(\$310,721)	\$13,384,955	\$8,404,644	\$3,123,720
State Projects	\$132,507	\$463,404	\$0	\$509,382	\$446,094	\$149,817
Food Services	\$3,379,981	\$12,005,484	(\$330,026)	\$11,702,182	\$12,533,288	\$2,522,151
Other	\$16,399,088	\$20,289,731	\$998,851	\$20,310,602	\$21,099,363	\$16,588,307
Total	\$32,531,408	\$332,197,367	(\$640,747)	\$292,966,739	\$310,847,124	\$53,240,904
Bond Building	\$0	\$31,300,000	\$0	\$0	\$6,861,376	\$24,438,624
Fiduciary & Internal Service Funds	\$2,903,166	\$2,143,366	\$0	\$4,131,726	\$2,071,146	\$2,975,386
Indirect Costs	\$1,123,487	\$0	\$640,748	\$2,500,000	\$666,168	\$1,098,067

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$72,691,736	\$11,682,660	\$118,976,694	\$0	\$203,351,090
Unrestricted Capital Outlay	\$1,596,399	\$0	\$5,070,266	\$0	\$6,666,665
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,741	\$0	\$15,811,090	\$0	\$15,816,831
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,200	\$0	\$0	\$0	\$1,200
Debt Service	\$63,450,612	\$0	\$0	\$0	\$63,450,612
Other: See Definitions for Description	\$26,122,513	\$0	\$463,404	\$16,325,053	\$42,910,969
Total By Source	\$163,868,201	\$11,682,660	\$140,321,454	\$16,325,053	\$332,197,367
Percentage Of Total Revenues	49.33%	3.52%	42.24%	4.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$7,087,251	\$7,377,432	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,291,644	\$3,286,239	74	85	201	497	706	824	974	904
Hearing Impairments	\$672,399	\$772,286	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,601,931	\$21,931	1,032	5,297	896	803	814	777	3,290	8,587
Specific Learning Disability	\$10,327,556	\$10,841,231	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$5,576,137	\$5,231,029			Primary	5.2554	\$1,583,134,273			
Multiple Disabilities	\$573,581	\$596,071			Secondary	1.1919	\$1,583,134,273			
Multiple Disabilities with SSI **	\$274,542	\$297,919			S.R.P. and/or GPLET		\$111,866,429			
Orthopedic Impairment	\$91,608	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$2,835	\$1,185,736			Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$2,215,310	\$0			Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$4,004,798	\$4,735,409			Total Resident		Attending Resident		Other Attending	
Traumatic Brain Injury	\$15,558	\$0			Total Resident		Attending Resident		Other Attending	
Visual Impairment	\$276,796	\$333,187			Total Resident		Attending Resident		Other Attending	
Subtotal	\$36,011,946	\$34,678,470			Total Resident		Attending Resident		Other Attending	
Gifted	\$1,864,386	\$1,926,567			Total Resident		Attending Resident		Other Attending	
ELL Prog (Inc. Costs/Comp. Ins.)	\$151,530	\$672,553	Total Resident		Total Resident		Attending Resident		Other Attending	
Remedial Education	\$0	\$0	Total Resident		Total Resident		Attending Resident		Other Attending	
Vocational Tech Ed	\$1,994,034	\$2,121,526	Total Resident		Total Resident		Attending Resident		Other Attending	
Career Education	\$128,016	\$0	Total Resident		Total Resident		Attending Resident		Other Attending	
Total	\$40,149,912	\$39,399,116	Total Resident		Total Resident		Attending Resident		Other Attending	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	87.05	413.41	Managers	158.98	226.36	
Bonds Outstanding		\$147,980,000		Teachers	1,863.18	19.31	Teacher Aides	534.04	67.39	
Land & Improvements		\$58,552,634		Others	179.44	200.55	Others	1,028.73	34.98	
Building & Improvements		\$554,772,211		Subtotal	2,129.67	16.90	Subtotal	1,721.75	20.90	
Furniture, Equip, Vehicles		\$44,329,387		Total FTE		3,851.42	Total Students Per Staff		9.34	
Construction in Progress		\$1,156,557								
				Year End Teacher FTE						1,936.00
				Year End Teacher Salaries						\$55,458,303
				Superintendent's Salary						\$203,200
Fall 2015 Enrollment	35,987	Number of Schools	42							

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,896,577	\$70,505,693	(\$458,653)	\$71,385,732	\$68,526,908	\$5,416,709
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,725,412	\$5,519,747	\$0	\$9,083,847	\$4,630,633	\$4,614,526
Unrestricted Capital Outlay	\$6,020,863	\$24,204	\$0	\$5,983,052	\$2,322,492	\$3,722,575
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$344,250	\$0	\$0	\$271,386	\$72,864
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$339,763	\$252,381	\$0	\$580,000	\$63,394	\$528,750
Debt Service	\$116,411	\$2,572,582	\$0	\$2,332,360	\$2,333,135	\$355,858
School Plant	\$209,764	\$56,525	\$0	\$10,800	\$108,656	\$157,633
Federal Projects	\$45,907	\$12,234,368	(\$295,459)	\$13,896,218	\$11,189,261	\$795,555
State Projects	(\$1,307)	\$189,486	\$0	\$188,181	\$188,181	(\$2)
Food Services	\$5,441,351	\$9,691,122	(\$812,991)	\$11,780,058	\$8,270,765	\$6,048,717
Other	\$1,443,873	\$873,264	\$455,272	\$1,971,909	\$1,248,565	\$1,523,844
Total	\$21,238,614	\$102,263,622	(\$1,111,831)	\$117,212,157	\$99,153,376	\$23,237,029
Bond Building	\$1,366,958	\$9,215,000	\$0	\$10,508,098	\$3,411,298	\$7,170,660
Fiduciary & Internal Service Funds	\$4,945,012	\$11,057,318	\$0	\$12,966,524	\$10,108,165	\$5,894,165
Indirect Costs	\$760,606	\$2,575	\$1,111,831	\$1,250,000	\$977,760	\$897,252

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,712,431	\$5,749,777	\$53,043,485	\$0	\$70,505,693
Unrestricted Capital Outlay	\$24,204	\$0	\$0	\$0	\$24,204
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,745	\$0	\$5,503,002	\$0	\$5,519,747
School Facilities	\$0	\$0	\$344,250	\$0	\$344,250
Adjacent Ways	\$252,381	\$0	\$0	\$0	\$252,381
Debt Service	\$2,572,582	\$0	\$0	\$0	\$2,572,582
Other: See Definitions for Description	\$1,504,581	\$0	\$189,486	\$21,350,698	\$23,044,765
Total By Source	\$16,082,924	\$5,749,777	\$59,080,223	\$21,350,698	\$102,263,622
Percentage Of Total Revenues	15.73%	5.62%	57.77%	20.88%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$1,768,301	\$1,644,520	KG	1	2	3	4	5	6	7		
Emotional Disability	\$1,115,075	\$1,073,276	0	9	48	114	146	169	146	155		
Hearing Impairments	\$38,255	\$30,730	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$141,500	\$128,765	143	930	0	0	0	0	0	930		
Specific Learning Disability	\$1,612,429	\$1,499,559	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$2,235,487	\$2,079,003					Primary		1.3400		\$247,931,010	
Multiple Disabilities	\$521,402	\$474,475					Secondary		4.5021		\$247,931,010	
Multiple Disabilities with SSI **	\$858,869	\$803,230					S.R.P. and/or GPLET				\$10,462,740	
Orthopedic Impairment	\$180,043	\$205,596	9-12	\$0								
Preschool Severe Delay	\$479,108	\$435,988	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Developmental Delay	\$339,675	\$309,105	13-14 Elem		12,918.773		12,883.137		100.910			
Speech/Language Impairment	\$1,681,776	\$1,690,109	13-14 HS		2.000		0.000		0.000			
Traumatic Brain Injury	\$0	\$0	13-14 Total		12,920.773		12,883.137		100.910			
Visual Impairment	\$51,000	\$54,644	14-15 Elem		12,883.725		12,848.065		96.720			
Subtotal	\$11,022,920	\$10,429,000	14-15 HS		0.000		0.000		0.000			
Gifted	\$175,547	\$157,311	14-15 Total		12,883.725		12,848.065		96.720			
ELL Prog (Inc. Costs/Comp. Ins.)	\$452,149	\$440,589	15-16 Elem		12,863.891		12,833.260		136.280			
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000			
Vocational Tech Ed	\$0	\$0	15-16 Total		12,863.891		12,833.260		136.280			
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students		
Total	\$11,650,616	\$11,026,900										

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$27,635,000		
Land & Improvements	\$18,562,629		
Building & Improvements	\$151,163,353		
Furniture, Equip, Vehicles	\$23,988,903		
Construction in Progress	\$1,596,895		

Fall 2015 Enrollment	13,857	Number of Schools	17
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Year End Teacher FTE				671.00	
Year End Teacher Salaries				\$30,005,258	
Superintendent's Salary				\$145,445	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$2,160,782	\$94,430,118	(\$1,234,818)	\$98,408,804	\$92,577,509	\$2,778,573				
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,879,158	\$7,307,654	\$0	\$10,137,935	\$7,505,923	\$2,680,889				
Unrestricted Capital Outlay	\$974,207	\$1,572,197	\$0	\$2,335,126	\$1,172,909	\$1,373,495				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$23,744	\$0	\$0	\$23,744	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Service	\$18,030,236	\$19,426,632	\$0	\$20,000,000	\$18,719,178	\$18,737,690				
School Plant	\$17,970	\$16,185	\$0	\$50,000	\$0	\$34,155				
Federal Projects	\$604,650	\$12,514,223	(\$391,820)	\$15,600,000	\$12,148,452	\$578,601				
State Projects	\$120,875	\$1,117,220	\$0	\$1,400,000	\$1,238,095	\$0				
Food Services	\$234,903	\$5,154,551	\$0	\$6,000,000	\$5,258,664	\$130,790				
Other	\$4,893,580	\$4,630,067	\$1,234,818	\$11,280,000	\$6,848,382	\$3,910,083				
Total	\$29,916,361	\$146,192,591	(\$391,820)	\$165,211,865	\$145,492,856	\$30,224,276				
Bond Building	\$6,796,621	\$8,453,870	\$0	\$25,000,000	\$11,840,446	\$3,410,045				
Fiduciary & Internal Service Funds	\$1,992,636	\$3,799,843	\$0	\$250,000	\$3,704,776	\$2,087,703				
Indirect Costs	\$1,537,412	\$4,146	\$391,820	\$750,000	\$733,799	\$1,199,579				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
Maintenance & Operations (M&O)		\$36,097,100	\$5,285,254	\$53,047,764	\$0	\$94,430,118				
Unrestricted Capital Outlay		\$485,679	\$0	\$1,086,518	\$0	\$1,572,197				
Classroom Site & Ins Improv Funds-CSF & IIF		\$0	\$0	\$7,307,654	\$0	\$7,307,654				
School Facilities		\$0	\$0	\$23,744	\$0	\$23,744				
Adjacent Ways		\$0	\$0	\$0	\$0	\$0				
Debt Service		\$19,426,632	\$0	\$0	\$0	\$19,426,632				
Other: See Definitions for Description		\$5,654,343	\$0	\$1,117,220	\$16,660,683	\$23,432,246				
Total By Source		\$61,663,754	\$5,285,254	\$62,582,900	\$16,660,683	\$146,192,591				
Percentage Of Total Revenues		42.18%	3.62%	42.81%	11.40%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$912,644	\$930,562	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,604,768	\$1,843,488	0	0	0	0	0	0	0	0
Hearing Impairments	\$81,082	\$91,405	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$362,607	\$332,655	0	0	4	418	1,440	1,521	3,383	3,383
Specific Learning Disability	\$4,847,649	\$4,712,780	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$2,863,716	\$2,591,344				Primary		2.4743		\$1,350,518,418
Multiple Disabilities	\$1,273,297	\$1,259,762	K-8	\$0		Secondary		1.9818		\$1,350,518,418
Multiple Disabilities with SSI **	\$101,205	\$46,304	9-12	\$1,637,978		S.R.P. and/or GPLET			\$19,659,967	
Orthopedic Impairment	\$343,385	\$351,590	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	13-14 HS		15,043.345		14,976.397		7.400	
Speech/Language Impairment	\$100,464	\$98,462	13-14 Total		15,043.345		14,976.397		7.400	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Visual Impairment	\$90,808	\$91,132	14-15 HS		15,096.619		15,028.246		5.290	
Subtotal	\$12,581,625	\$12,349,484	14-15 Total		15,096.619		15,028.246		5.290	
Gifted	\$1,615,745	\$1,637,978	15-16 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		15,110.093		15,056.234		12.765	
Remedial Education	\$0	\$0	15-16 Total		15,110.093		15,056.234		12.765	
Vocational Tech Ed	\$3,067,630	\$3,276,538	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		57.00		271.25		Managers	
Total	\$17,265,000	\$17,264,000	Teachers		712.40		21.70		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		64.80		238.60		Others	
Miscellaneous Data as of 6/30/2016			Subtotal		834.20		18.53		Subtotal	
Bonds Outstanding		\$102,665,000	Total FTE		1,531.98		Total Students Per Staff		10.09	
Land & Improvements		\$22,753,152	Year End Teacher FTE							
Building & Improvements		\$296,573,307	Year End Teacher Salaries							
Furniture, Equip, Vehicles		\$16,408,482	Superintendent's Salary							
Construction in Progress		\$8,683,497								
Fall 2015 Enrollment	15,461	Number of Schools	10							

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,572,421	\$61,830,572	(\$6,070,294)	\$56,407,758	\$51,405,493	\$6,927,206
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,561,212	\$4,802,760	\$0	\$5,862,798	\$3,928,766	\$2,435,206
Unrestricted Capital Outlay	\$1,907,147	\$2,489,050	\$6,059,707	\$9,561,488	\$4,359,168	\$6,096,736
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$26,889	\$0	\$0	\$0	\$26,889
New School Facilities	\$23,404	\$155	\$0	\$0	\$0	\$23,559
Adjacent Ways	\$1,639,505	\$2,661,309	\$0	\$1,812,050	\$1,812,050	\$2,488,764
Debt Service	\$6,954,900	\$8,535,667	\$0	\$8,441,771	\$8,442,142	\$7,048,425
School Plant	\$71,264	\$320	\$0	\$55,140	\$0	\$71,584
Federal Projects	(\$124,849)	\$3,363,162	(\$222,208)	\$2,945,913	\$2,880,209	\$135,896
State Projects	\$11,082	\$56,647	\$0	\$65,477	\$67,729	\$0
Food Services	\$155,461	\$2,757,675	(\$253,867)	\$2,426,688	\$2,345,102	\$314,167
Other	\$2,961,822	\$6,900,002	\$0	\$5,278,673	\$5,329,691	\$4,532,133
Total	\$17,733,369	\$93,424,208	(\$486,662)	\$92,857,756	\$80,570,350	\$30,100,565
Bond Building	\$22,014,797	\$25,842,023	\$0	\$0	\$16,256,854	\$31,599,966
Fiduciary & Internal Service Funds	\$4,073,598	\$6,125,461	(\$34,012)	\$6,471,820	\$6,038,898	\$4,126,149
Indirect Costs	\$83,597	\$703	\$476,075	\$416,304	\$204,110	\$356,265

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,607,823	\$3,675,703	\$39,547,046	\$0	\$61,830,572
Unrestricted Capital Outlay	\$1,889,758	\$0	\$599,292	\$0	\$2,489,050
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,917	\$0	\$4,791,843	\$0	\$4,802,760
School Facilities	\$0	\$0	\$27,044	\$0	\$27,044
Adjacent Ways	\$2,661,309	\$0	\$0	\$0	\$2,661,309
Debt Service	\$8,535,667	\$0	\$0	\$0	\$8,535,667
Other: See Definitions for Description	\$8,440,628	\$0	\$56,647	\$4,580,532	\$13,077,806
Total By Source	\$40,146,102	\$3,675,703	\$45,021,872	\$4,580,532	\$93,424,208
Percentage Of Total Revenues	42.97%	3.93%	48.19%	4.90%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,005,528	\$937,572	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,074,244	\$1,001,645	79	48	900	340	148	140	21	0
Hearing Impairments	\$82,344	\$76,779	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,547,314	\$1,442,744	0	1,676	0	0	0	0	0	1,676
Specific Learning Disability	\$1,986,497	\$1,852,246	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$352,229	\$328,425			Primary	5.1757	\$520,298,071			
Multiple Disabilities	\$430,087	\$401,021			Secondary	1.7892	\$520,298,071			
Multiple Disabilities with SSI **	\$116,760	\$108,869			S.R.P. and/or GPLET		\$11,359,145			
Orthopedic Impairment	\$85,133	\$79,380	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		5,965.660		5,943.499		1,491.125	
Developmental Delay	\$348,788	\$325,216	13-14 HS		3,178.395		3,167.137		21.770	
Speech/Language Impairment	\$774,798	\$722,436	13-14 Total		9,144.055		9,110.636		1,512.895	
Traumatic Brain Injury	\$215	\$200	14-15 Elem		7,589.047		7,557.088		4.455	
Visual Impairment	\$10,075	\$9,394	14-15 HS		3,259.548		3,246.907		11.360	
Subtotal	\$7,814,012	\$7,285,927	14-15 Total		10,848.595		10,803.995		15.815	
Gifted	\$159,245	\$126,453	15-16 Elem		7,832.813		7,793.954		3.995	
ELL Prog (Inc. Costs/Comp. Ins.)	\$146,382	\$175,435	15-16 HS		3,498.512		3,485.881		20.748	
Remedial Education	\$0	\$0	15-16 Total		11,331.325		11,279.835		24.743	
Vocational Tech Ed	\$164,340	\$167,543	Certified Staff		37.80		314.23		18.00	
Career Education	\$0	\$0	Certified FTE		536.60		22.14		130.61	
Total	\$8,283,980	\$7,755,358	Students Per Staff		19.88		19.88		403.80	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$47,772,118	
Land & Improvements		\$8,358,927	
Building & Improvements		\$273,416,175	
Furniture, Equip, Vehicles		\$14,789,181	
Construction in Progress		\$515,682	

Fall 2015 Enrollment	11,878	Number of Schools	16
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	37.80	314.23	Managers	18.00	659.89
Teachers	536.60	22.14	Teacher Aides	130.61	90.94
Others	23.20	511.98	Others	255.19	46.55
Subtotal	597.60	19.88	Subtotal	403.80	29.42
Total FTE		1,001.40	Total Students Per Staff		11.86
Year End Teacher FTE					662.00
Year End Teacher Salaries					\$23,979,775
Superintendent's Salary					\$139,900

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$7,525,066)	\$42,999,006	(\$244,878)	\$43,087,458	\$40,990,128	(\$5,761,066)
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,665,604	\$2,779,800	\$0	\$5,560,290	\$2,199,920	\$3,245,484
Unrestricted Capital Outlay	\$5,176,056	\$907,906	\$0	\$2,674,497	\$923,960	\$5,160,002
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$15,000	\$0	\$0	\$15,000	\$0
New School Facilities	(\$1)	\$0	\$0	\$0	\$0	(\$1)
Adjacent Ways	\$438,940	\$12,316	\$0	\$150,000	\$0	\$451,256
Debt Service	\$742	\$835	\$0	\$0	\$0	\$1,577
School Plant	\$220,023	\$1,182	\$0	\$216,258	\$0	\$221,205
Federal Projects	(\$61,091)	\$8,982,761	(\$367,330)	\$9,210,525	\$8,516,205	\$38,135
State Projects	\$51,712	\$198,850	\$0	\$49,766	\$222,396	\$28,166
Food Services	\$1,338,673	\$5,555,817	(\$400,000)	\$4,500,000	\$5,101,965	\$1,392,525
Other	\$1,844,473	\$684,395	\$244,878	\$2,080,080	\$1,748,775	\$1,024,971
Total	\$4,150,065	\$62,137,868	(\$767,330)	\$67,528,874	\$59,718,349	\$5,802,254
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$499,683	\$2,565	\$0	\$100,000	\$4,147	\$498,101
Indirect Costs	\$1,020,348	\$3,849	\$767,330	\$730,309	\$790,730	\$1,000,797

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,041,321	\$3,052,698	\$28,904,987	\$0	\$42,999,006
Unrestricted Capital Outlay	\$876,095	\$0	\$31,811	\$0	\$907,906
Classroom Site & Ins Improv Funds-CSF & IIF	\$13,090	\$0	\$2,766,710	\$0	\$2,779,800
School Facilities	\$0	\$0	\$15,000	\$0	\$15,000
Adjacent Ways	\$12,316	\$0	\$0	\$0	\$12,316
Debt Service	\$835	\$0	\$0	\$0	\$835
Other: See Definitions for Description	\$825,404	\$0	\$198,850	\$14,398,751	\$15,423,005
Total By Source	\$12,769,061	\$3,052,698	\$31,917,358	\$14,398,751	\$62,137,868
Percentage Of Total Revenues	20.55%	4.91%	51.37%	23.17%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$888,315	\$855,267	KG	1	2	3	4	5	6	7
Emotional Disability	\$347,403	\$334,479	0	0	0	0	0	0	0	0
Hearing Impairments	\$206,461	\$198,780	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$1,405,295	\$1,353,014	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$755,751	\$727,635			Primary	6.4029	\$116,558,997			
Multiple Disabilities	\$179,160	\$172,495			Secondary	4.0818	\$116,558,997			
Multiple Disabilities with SSI **	\$40,894	\$39,373			S.R.P. and/or GPLET		\$1,977,590			
Orthopedic Impairment	\$78,910	\$75,974	9-12							
Preschool Severe Delay	\$157,522	\$151,662	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$210,963	\$203,115	13-14 Elem		6,713.532		6,711.732		0.780	
Speech/Language Impairment	\$951,538	\$916,138	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		6,713.532		6,711.732		0.780	
Visual Impairment	\$101,789	\$98,002	14-15 Elem		6,732.274		6,730.984		1.175	
Subtotal	\$5,324,001	\$5,125,934	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		6,732.274		6,730.984		1.175	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$582,073	15-16 Elem		6,859.014		6,854.289		1.200	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		6,859.014		6,854.289		1.200	
Career Education	\$0	\$0								
Total	\$5,324,001	\$5,708,007	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding				\$0	
Land & Improvements				\$8,674	
Building & Improvements				\$129,955	
Furniture, Equip, Vehicles				\$1,893,143	
Construction in Progress				\$0	
Fall 2015 Enrollment	7,485	Number of Schools	13		
				Year End Teacher FTE	
				409.00	
				Year End Teacher Salaries	
				\$18,616,723	
				Superintendent's Salary	
				\$163,100	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,400,930	\$96,703,564	\$0	\$100,673,895	\$91,775,924	\$9,328,570
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,675,652	\$6,957,838	\$0	\$12,498,226	\$5,647,806	\$8,985,684
Unrestricted Capital Outlay	\$1,955,156	\$7,473,988	\$0	\$9,767,841	\$6,072,996	\$3,356,148
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$619,683	\$187,062	\$0	\$800,000	\$300,570	\$506,175
Debt Service	\$3,177,198	\$16,515,323	\$0	\$18,370,000	\$17,952,790	\$1,739,731
School Plant	\$4,953,147	\$112,333	\$0	\$4,100,000	\$117,465	\$4,948,015
Federal Projects	\$4,806,208	\$4,769,184	(\$149,390)	\$6,619,116	\$5,640,407	\$3,785,595
State Projects	\$44,318	\$575,356	\$0	\$677,894	\$618,232	\$1,442
Food Services	\$770,023	\$5,385,858	(\$121,618)	\$5,600,000	\$4,718,297	\$1,315,966
Other	\$9,190,828	\$12,248,168	\$0	\$17,958,623	\$14,022,600	\$7,416,396
Total	\$37,593,143	\$150,928,674	(\$271,008)	\$177,065,595	\$146,867,087	\$41,383,722
Bond Building	\$58,070,133	\$100	\$0	\$58,070,133	\$26,210,504	\$31,859,729
Fiduciary & Internal Service Funds	\$17,128,634	\$15,506,850	\$0	\$16,567,604	\$17,095,167	\$15,540,317
Indirect Costs	\$909,775	\$3,344	\$271,007	\$750,000	\$522,352	\$661,774

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$43,518,865	\$4,376,677	\$48,808,022	\$0	\$96,703,564
Unrestricted Capital Outlay	\$7,352,146	\$0	\$121,842	\$0	\$7,473,988
Classroom Site & Ins Improv Funds-CSF & IIF	\$32,586	\$0	\$6,925,252	\$0	\$6,957,838
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$187,062	\$0	\$0	\$0	\$187,062
Debt Service	\$16,515,323	\$0	\$0	\$0	\$16,515,323
Other: See Definitions for Description	\$14,878,435	\$0	\$575,356	\$7,637,108	\$23,090,899
Total By Source	\$82,484,417	\$4,376,677	\$56,430,472	\$7,637,108	\$150,928,674
Percentage Of Total Revenues	54.65%	2.90%	37.39%	5.06%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,325,705	\$1,255,737	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,504,145	\$1,424,759	22	94	183	207	299	343	247	278
Hearing Impairments	\$208,152	\$197,166	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$723,548	\$685,361	293	1,966	0	0	0	0	0	1,966
Specific Learning Disability	\$3,714,097	\$3,518,074	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$1,114,864	\$1,056,024			Primary		2.1409		\$1,782,453,770	
Multiple Disabilities	\$568,637	\$538,625			Secondary		1.8654		\$1,782,453,770	
Multiple Disabilities with SSI **	\$178,033	\$168,637			9-12		\$0		\$62,961,946	
Orthopedic Impairment	\$508,559	\$481,718	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$943,057	\$893,284			13-14 Elem		16,348.760		16,344.374	
Developmental Delay	\$650,955	\$616,599			13-14 HS		0.000		0.000	
Speech/Language Impairment	\$2,273,773	\$2,153,769			13-14 Total		16,348.760		16,344.374	
Traumatic Brain Injury	\$35,423	\$33,553	14-15 Elem		16,406.129		16,399.209		135.265	
Visual Impairment	\$118,237	\$111,997	14-15 HS		0.000		0.000		0.000	
Subtotal	\$13,867,185	\$13,135,303	14-15 Total		16,406.129		16,399.209		135.265	
Gifted	\$1,178,689	\$1,135,577	15-16 Elem		16,383.198		16,378.193		121.510	
ELL Prog (Inc. Costs/Comp. Ins.)	\$464,633	\$417,789	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		16,383.198		16,378.193		121.510	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		43.00		408.88		Managers	
Total	\$15,510,507	\$14,688,669	Teachers		934.81		18.81		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		79.38		221.49		Others	

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$167,225,000		
Land & Improvements	\$64,535,542		
Building & Improvements	\$337,918,900		
Furniture, Equip, Vehicles	\$29,210,558		
Construction in Progress	\$5,743,406		

Fall 2015 Enrollment	17,582	Number of Schools	25
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Subtotal	1,057.19	16.63	Subtotal	700.80	25.09
Total FTE	1,757.99		Total Students Per Staff	10.00	

Year End Teacher FTE				1,038.00	
Year End Teacher Salaries				\$43,319,199	
Superintendent's Salary				\$155,446	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$742,372	\$33,935,492	\$0	\$33,102,857	\$31,545,166	\$3,132,698
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,437,194	\$2,555,341	\$0	\$6,071,726	\$2,250,198	\$3,742,337
Unrestricted Capital Outlay	\$12,256,450	\$4,976,013	\$0	\$19,067,137	\$11,118,531	\$6,113,932
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$64	\$7,604	\$0	\$0	\$7,602	\$66
New School Facilities	\$117,968	\$343	\$0	\$0	\$0	\$118,311
Adjacent Ways	\$1,991,739	\$388,580	\$0	\$2,361,418	\$2,337,691	\$42,628
Debt Service	\$1,774,671	\$5,291,966	\$0	\$3,701,778	\$4,921,750	\$2,144,887
School Plant	\$221,462	\$1,407	\$0	\$215,000	\$1,850	\$221,019
Federal Projects	\$633,983	\$2,738,826	(\$136,554)	\$3,838,528	\$2,641,827	\$594,428
State Projects	\$0	\$0	\$0	\$15,000	\$0	\$0
Food Services	\$2,340,626	\$4,033,182	(\$210,729)	\$4,650,000	\$4,014,482	\$2,148,597
Other	\$3,981,179	\$1,640,017	\$0	\$4,834,587	\$1,222,860	\$4,398,336
Total	\$27,497,708	\$55,568,771	(\$347,283)	\$77,858,031	\$60,061,957	\$22,657,239
Bond Building	\$0	\$7,480,000	\$0	\$7,451,399	\$7,480,000	\$0
Fiduciary & Internal Service Funds	\$85,080	\$43,990	\$0	\$240,000	\$46,268	\$82,802
Indirect Costs	\$1,915,777	\$8,396	\$459,431	\$1,950,000	\$956,196	\$1,427,408

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,026,967	\$2,675,627	\$25,232,898	\$0	\$33,935,492
Unrestricted Capital Outlay	\$4,527,331	\$0	\$448,682	\$0	\$4,976,013
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,061	\$0	\$2,546,280	\$0	\$2,555,341
School Facilities	\$0	\$0	\$7,947	\$0	\$7,947
Adjacent Ways	\$388,580	\$0	\$0	\$0	\$388,580
Debt Service	\$5,291,966	\$0	\$0	\$0	\$5,291,966
Other: See Definitions for Description	\$1,703,822	\$0	\$348,091	\$6,361,519	\$8,413,432
Total By Source	\$17,947,727	\$2,675,627	\$28,583,898	\$6,361,519	\$55,568,771
Percentage Of Total Revenues	32.30%	4.81%	51.44%	11.45%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$629,153	\$967,772	KG	1	2	3	4	5	6	7		
Emotional Disability	\$655,190	\$110,874	25	39	68	56	82	96	71	129		
Hearing Impairments	\$98,402	\$79,742	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$172,732	\$161,113	91	657	0	0	0	0	0	657		
Specific Learning Disability	\$692,639	\$694,693	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$739,470	\$795,877					Primary		2.4591		\$180,630,656	
Multiple Disabilities	\$116,510	\$106,219					Secondary		4.9233		\$180,630,656	
Multiple Disabilities with SSI **	\$106,789	\$123,627					S.R.P. and/or GPLET		\$6,927,395			
Orthopedic Impairment	\$77,988	\$122,090	9-12	\$0								
Preschool Severe Delay	\$282,058	\$285,717	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Developmental Delay	\$672,578	\$643,217	13-14 Elem		5,768.461		5,755.581		4.780			
Speech/Language Impairment	\$913,257	\$1,001,328	13-14 HS		0.000		0.000		0.000			
Traumatic Brain Injury	\$5,131	\$3,465	13-14 Total		5,768.461		5,755.581		4.780			
Visual Impairment	\$98,997	\$90,254	14-15 Elem		6,029.494		6,012.876		1.025			
Subtotal	\$5,260,894	\$5,185,988	14-15 HS		0.000		0.000		0.000			
Gifted	\$220,000	\$239,479	14-15 Total		6,029.494		6,012.876		1.025			
ELL Prog (Inc. Costs/Comp. Ins.)	\$250,000	\$265,000	15-16 Elem		6,275.210		6,256.877		2.560			
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000			
Vocational Tech Ed	\$0	\$0	15-16 Total		6,275.210		6,256.877		2.560			
Career Education	\$0	\$0	Certified		Certified		Students		Classified			
Total	\$5,730,894	\$5,690,467	Admins		29.00		229.62		22.71			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$24,315,000		
Land & Improvements	\$15,142,382		
Building & Improvements	\$76,544,341		
Furniture, Equip, Vehicles	\$3,419,061		
Construction in Progress	\$12,603,340		
Fall 2015 Enrollment	6,659	Number of Schools	7

Admins	29.00	229.62	Managers	22.71	293.22
Teachers	320.98	20.75	Teacher Aides	85.84	77.57
Others	28.99	229.70	Others	125.12	53.22
Subtotal	378.97	17.57	Subtotal	233.67	28.50
Total FTE		612.64	Total Students Per Staff		10.87
Year End Teacher FTE				307.00	
Year End Teacher Salaries				\$14,170,190	
Superintendent's Salary				\$197,733	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,251,376	\$18,245,911	\$0	\$18,994,762	\$17,845,190	\$1,652,097
Clstrm St-CSF & Ins Imp Funds-IIF	\$281,129	\$1,474,112	\$0	\$1,522,909	\$1,247,651	\$507,590
Unrestricted Capital Outlay	\$813,725	\$7,923	\$0	\$805,461	\$308,377	\$513,271
Emergency Deficiencies Correction	\$0	\$300	\$0	\$0	\$300	\$0
Building Renewal	\$0	\$80,870	\$0	\$0	\$140,230	(\$59,360)
New School Facilities	\$370,050	\$1,922	\$0	\$0	\$0	\$371,972
Adjacent Ways	\$251,007	\$2,484	\$0	\$250,000	\$150,243	\$103,248
Debt Service	\$1,809,504	\$1,840,616	\$0	\$2,016,719	\$2,016,644	\$1,633,476
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$556,159	\$1,230,671	(\$62,048)	\$1,320,330	\$1,020,917	\$703,865
State Projects	\$10,391	\$89,288	\$0	\$119,755	\$94,963	\$4,716
Food Services	\$428,148	\$1,400,626	(\$45,000)	\$1,500,000	\$1,308,032	\$475,743
Other	\$667,457	\$666,553	\$0	\$1,296,000	\$564,168	\$769,842
Total	\$6,438,946	\$25,041,276	(\$107,048)	\$27,825,936	\$24,696,715	\$6,676,460
Bond Building	\$1,793,399	\$0	\$0	\$2,000,000	\$1,565,939	\$227,460
Fiduciary & Internal Service Funds	\$394,712	\$319,431	\$0	\$395,000	\$235,827	\$478,316
Indirect Costs	\$189,849	\$1,216	\$107,049	\$156,403	\$75,191	\$222,923

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,635,203	\$1,196,593	\$11,414,115	\$0	\$18,245,911
Unrestricted Capital Outlay	\$7,923	\$0	\$0	\$0	\$7,923
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,532	\$0	\$1,470,580	\$0	\$1,474,112
School Facilities	\$0	\$0	\$83,092	\$0	\$83,092
Adjacent Ways	\$2,484	\$0	\$0	\$0	\$2,484
Debt Service	\$1,840,616	\$0	\$0	\$0	\$1,840,616
Other: See Definitions for Description	\$952,258	\$0	\$89,288	\$2,345,592	\$3,387,138
Total By Source	\$8,442,016	\$1,196,593	\$13,057,075	\$2,345,592	\$25,041,276
Percentage Of Total Revenues	33.71%	4.78%	52.14%	9.37%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$383,422	\$253,156	KG	1	2	3	4	5	6	7	
Emotional Disability	\$337,308	\$211,032	0	1	2	12	14	15	16	17	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	17	94	0	0	0	0	0	94	
Specific Learning Disability	\$1,073,748	\$811,153	Gifted Program Actual Expenditures				Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$175,616	\$127,327					Primary		2.5534	\$197,234,465	
Multiple Disabilities	\$247,343	\$196,228					Secondary		1.7242	\$197,234,465	
Multiple Disabilities with SSI **	\$0	\$0					S.R.P. and/or GPLET		\$2,219,042		
Orthopedic Impairment	\$60,501	\$0	K-8	\$138,832							
Preschool Severe Delay	\$0	\$0	9-12	\$0							
Developmental Delay	\$288,152	\$275,524	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Speech/Language Impairment	\$295,717	\$784,842	13-14 Elem		1,575.298		1,568.008		1,535.355		
Traumatic Brain Injury	\$0	\$0	13-14 HS		0.000		0.000		0.000		
Visual Impairment	\$0	\$0	13-14 Total		1,575.298		1,568.008		1,535.355		
Subtotal	\$2,861,807	\$2,659,262	14-15 Elem		3,149.075		3,141.935		5.015		
Gifted	\$157,466	\$138,832	14-15 HS		0.000		0.000		0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$77,649	\$54,916	14-15 Total		3,149.075		3,141.935		5.015		
Remedial Education	\$0	\$0	15-16 Elem		3,243.015		3,235.645		5.290		
Vocational Tech Ed	\$0	\$0	15-16 HS		0.000		0.000		0.000		
Career Education	\$0	\$0	15-16 Total		3,243.015		3,235.645		5.290		
Total	\$3,096,922	\$2,853,010	Certified	Certified	Students	Classified		Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$17,035,000
Land & Improvements	\$9,229,492
Building & Improvements	\$50,042,909
Furniture, Equip, Vehicles	\$5,202,875
Construction in Progress	\$52,396

Fall 2015 Enrollment	3,411	Number of Schools	6
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	10.00	341.10	Managers	11.00	310.09
Teachers	166.50	20.49	Teacher Aides	36.00	94.75
Others	8.50	401.29	Others	86.65	39.37
Subtotal	185.00	18.44	Subtotal	133.65	25.52
Total FTE		318.65	Total Students Per Staff		10.70
Year End Teacher FTE				177.00	
Year End Teacher Salaries				\$7,891,624	
Superintendent's Salary				\$150,523	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$2,150,430	\$56,461,981	(\$140,000)	\$58,665,325	\$54,761,566	\$3,710,845					
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,774,111	\$4,466,206	\$0	\$8,247,652	\$4,536,318	\$3,703,999					
Unrestricted Capital Outlay	\$15,378,513	\$2,327,204	\$0	\$17,718,614	\$3,350,211	\$14,355,506					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$0	\$8,267	\$0	\$0	\$8,267	\$0					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$516,324	\$600,070	\$0	\$1,116,324	\$86,975	\$1,029,419					
Debt Service	\$584,816	\$5,571,170	\$0	\$5,667,000	\$5,665,214	\$490,772					
School Plant	\$382	\$1,314	\$0	\$5,000	\$0	\$1,696					
Federal Projects	\$3,789,865	\$3,264,117	(\$72,749)	\$6,874,009	\$3,066,134	\$3,915,099					
State Projects	\$0	\$8,603	\$0	\$11,750	\$8,603	\$0					
Food Services	\$3,465,289	\$4,901,069	(\$292,000)	\$6,600,000	\$4,010,227	\$4,064,131					
Other	\$8,385,126	\$4,086,808	\$140,000	\$12,239,420	\$3,808,163	\$8,803,771					
Total	\$38,044,856	\$81,696,809	(\$364,749)	\$117,145,094	\$79,301,678	\$40,075,238					
Bond Building	\$7,228,170	\$6,074,800	\$0	\$13,257,370	\$2,926,228	\$10,376,742					
Fiduciary & Internal Service Funds	\$248,601	\$105,756	\$0	\$295,651	\$91,336	\$263,021					
Indirect Costs	\$4,832,101	\$24,822	\$364,749	\$4,242,319	\$331,523	\$4,890,149					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
Maintenance & Operations (M&O)		\$15,508,307	\$3,870,174	\$37,083,500	\$0	\$56,461,981					
Unrestricted Capital Outlay		\$474,611	\$0	\$1,852,593	\$0	\$2,327,204					
Classroom Site & Ins Improv Funds-CSF & IIF		\$17,331	\$0	\$4,448,875	\$0	\$4,466,206					
School Facilities		\$0	\$0	\$8,267	\$0	\$8,267					
Adjacent Ways		\$600,070	\$0	\$0	\$0	\$600,070					
Debt Service		\$5,571,170	\$0	\$0	\$0	\$5,571,170					
Other: See Definitions for Description		\$5,736,861	\$0	\$89,086	\$6,435,964	\$12,261,911					
Total By Source		\$27,908,350	\$3,870,174	\$43,482,321	\$6,435,964	\$81,696,809					
Percentage Of Total Revenues		34.16%	4.74%	53.22%	7.88%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,271,051	\$1,085,858	KG	1	2	3	4	5	6	7	
Emotional Disability	\$755,176	\$788,428	20	24	77	38	78	91	130	71	
Hearing Impairments	\$51,960	\$44,061	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$143,550	\$251,005	111	640	0	0	0	0	0	640	
Specific Learning Disability	\$1,775,734	\$1,670,411	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$198,483	\$295,443				Primary	2.2606	\$661,374,248			
Multiple Disabilities	\$676,282	\$491,038	K-8	\$3,960		Secondary	1.5746	\$661,374,248			
Multiple Disabilities with SSI **	\$437,588	\$354,936	9-12	\$0		S.R.P. and/or GPLET		\$50,789			
Orthopedic Impairment	\$155,127	\$161,079	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending			
Preschool Severe Delay	\$43,468	\$17,657	13-14 Elem		7,708.162	7,697.002	2,474.550	10,171.552			
Developmental Delay	\$485,770	\$455,946	13-14 HS		0.000	0.000	0.000	0.000			
Speech/Language Impairment	\$1,085,497	\$999,887	13-14 Total		7,708.162	7,697.002	2,474.550	10,171.552			
Traumatic Brain Injury	\$11,231	\$13,803	14-15 Elem		10,542.842	10,535.452	12.985	10,548.437			
Visual Impairment	\$79,449	\$85,030	14-15 HS		0.000	0.000	0.000	0.000			
Subtotal	\$7,170,366	\$6,714,582	14-15 Total		10,542.842	10,535.452	12.985	10,548.437			
Gifted	\$10,000	\$3,960	15-16 Elem		10,618.579	10,613.749	4.485	10,618.234			
ELL Prog (Inc. Costs/Comp. Ins.)	\$670,404	\$564,025	15-16 HS		0.000	0.000	0.000	0.000			
Remedial Education	\$0	\$0	15-16 Total		10,618.579	10,613.749	4.485	10,618.234			
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	25.00	459.76	Managers	21.00	547.33			
Total	\$7,850,770	\$7,282,567	Teachers	501.50	22.92	Teacher Aides	185.13	62.09			
* Intellectual Disability; ** Severe Sensory Impairment			Others	51.00	225.37	Others	305.91	37.57			
Miscellaneous Data as of 6/30/2016			Subtotal	577.50	19.90	Subtotal	512.04	22.45			
Bonds Outstanding	\$44,425,000		Total FTE		1,089.54	Total Students Per Staff		10.55			
Land & Improvements	\$24,730,094		Year End Teacher FTE							514.00	
Building & Improvements	\$152,151,802		Year End Teacher Salaries							\$24,809,337	
Furniture, Equip, Vehicles	\$10,834,430		Superintendent's Salary							\$224,040	
Construction in Progress	\$1,663,141										
Fall 2015 Enrollment	11,494	Number of Schools	18								

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,517,089	\$29,441,357	\$0	\$30,735,338	\$28,810,740	\$2,147,706
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,790,971	\$2,159,432	\$0	\$3,992,569	\$2,034,899	\$1,915,504
Unrestricted Capital Outlay	\$1,150,224	\$2,543,177	\$0	\$3,521,507	\$1,985,262	\$1,708,139
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$72,862)	\$725,626	\$0	\$625,000	\$476,518	\$176,246
Debt Service	\$2,110,217	\$2,161,300	\$0	\$4,238,950	\$2,237,255	\$2,034,262
School Plant	\$208,765	\$20,553	\$0	\$2,000	\$57,853	\$171,465
Federal Projects	\$1,271,731	\$2,354,244	(\$48,993)	\$4,039,710	\$3,203,850	\$373,132
State Projects	\$111,593	\$150,801	\$0	\$147,760	\$94,518	\$167,876
Food Services	\$1,787,395	\$4,146,931	(\$386,052)	\$4,713,803	\$4,225,160	\$1,323,114
Other	\$1,104,325	\$476,490	\$0	\$1,220,382	\$247,313	\$1,333,502
Total	\$10,979,448	\$44,179,911	(\$435,045)	\$53,237,019	\$43,373,368	\$11,350,946
Bond Building	\$11,655,819	\$0	\$0	\$0	\$10,825,325	\$830,494
Fiduciary & Internal Service Funds	\$304,702	\$172,712	\$0	\$298,176	\$169,444	\$307,970
Indirect Costs	\$932,243	\$2,430	\$435,046	\$850,000	\$494,540	\$875,179

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,342,667	\$2,094,375	\$19,958,718	\$45,597	\$29,441,357
Unrestricted Capital Outlay	\$2,462,251	\$0	\$80,926	\$0	\$2,543,177
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,686	\$0	\$2,151,746	\$0	\$2,159,432
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$725,626	\$0	\$0	\$0	\$725,626
Debt Service	\$2,161,300	\$0	\$0	\$0	\$2,161,300
Other: See Definitions for Description	\$841,740	\$0	\$150,801	\$6,156,478	\$7,149,019
Total By Source	\$13,541,270	\$2,094,375	\$22,342,191	\$6,202,075	\$44,179,911
Percentage Of Total Revenues	30.65%	4.74%	50.57%	14.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$969,826	\$918,460
Emotional Disability	\$165,074	\$161,209
Hearing Impairments	\$0	\$0
Other Health Impairments	\$22,000	\$22,340
Specific Learning Disability	\$2,331,162	\$2,233,367
Mild, Moderate, or Severe ID*	\$754,177	\$711,165
Multiple Disabilities	\$331,422	\$316,060
Multiple Disabilities with SSI **	\$177,923	\$177,772
Orthopedic Impairment	\$99,300	\$97,359
Preschool Severe Delay	\$33,300	\$35,953
Developmental Delay	\$493,693	\$497,069
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$675	\$29,536
Subtotal	\$5,378,552	\$5,200,290
Gifted	\$297,060	\$299,402
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,675,612	\$5,499,692

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$20,730,000
Land & Improvements	\$1,140,103
Building & Improvements	\$72,790,783
Furniture, Equip, Vehicles	\$6,991,189
Construction in Progress	\$10,548,305

Fall 2015 Enrollment	5,512	Number of Schools	6
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	12	9	15	15	24	23	23
8	K-8	9	10	11	12	9-12	K-12
20	142	0	0	0	0	0	142

Gifted Program Actual Expenditures		Tax Rates	Valuation
K-8	\$299,402	Primary 2.4797	\$212,667,831
9-12	\$0	Secondary 3.4455	\$212,667,831
		S.R.P. and/or GPLET	\$11,321,916

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	5,187.319	5,177.056	10.955	5,188.011
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	5,187.319	5,177.056	10.955	5,188.011
14-15 Elem	5,221.753	5,206.749	13.690	5,220.439
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	5,221.753	5,206.749	13.690	5,220.439
15-16 Elem	5,162.792	5,148.860	24.905	5,173.765
15-16 HS	0.000	0.000	0.000	0.000
15-16 Total	5,162.792	5,148.860	24.905	5,173.765

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	306.22	Managers	8.00	689.00
Teachers	310.50	17.75	Teacher Aides	72.06	76.49
Others	7.20	765.56	Others	120.38	45.79
Subtotal	335.70	16.42	Subtotal	200.44	27.50
Total FTE	536.14		Total Students Per Staff	10.28	

Year End Teacher FTE		327.00
Year End Teacher Salaries		\$13,063,249
Superintendent's Salary		\$1,694,289

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,924,108	\$33,822,646	\$269	\$32,908,373	\$31,501,002	\$4,246,021
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,388,236	\$2,372,692	\$0	\$3,613,450	\$2,293,234	\$1,467,694
Unrestricted Capital Outlay	\$4,876,885	\$4,597,682	\$0	\$9,249,120	\$4,990,407	\$4,484,160
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,019,276	\$989,613	\$0	\$2,000,000	\$9,685	\$1,999,204
Debt Service	\$1,722,478	\$10,913,599	\$0	\$12,881,300	\$11,524,275	\$1,111,802
School Plant	\$138,034	\$710	\$0	\$0	\$0	\$138,744
Federal Projects	\$347,221	\$2,440,417	(\$21,636)	\$2,487,107	\$2,062,633	\$703,369
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$587,255	\$2,879,242	(\$306,825)	\$3,000,000	\$2,468,854	\$690,818
Other	\$3,468,406	\$6,982,909	\$0	\$7,349,280	\$6,082,496	\$4,368,819
Total	\$15,471,899	\$64,999,510	(\$328,192)	\$73,488,630	\$60,932,586	\$19,210,631
Bond Building	\$35,220,438	\$0	\$0	\$37,630,831	\$17,988,735	\$17,231,703
Fiduciary & Internal Service Funds	\$213,996	\$213,638	(\$269)	\$205,000	\$268,099	\$159,266
Indirect Costs	\$1,067,855	\$4,524	\$328,462	\$500,000	\$330,941	\$1,069,900

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$20,966,564	\$895,811	\$11,960,271	\$0	\$33,822,646
Unrestricted Capital Outlay	\$4,597,682	\$0	\$0	\$0	\$4,597,682
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,752	\$0	\$2,362,940	\$0	\$2,372,692
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$989,613	\$0	\$0	\$0	\$989,613
Debt Service	\$10,913,599	\$0	\$0	\$0	\$10,913,599
Other: See Definitions for Description	\$8,091,498	\$0	\$0	\$4,211,780	\$12,303,278
Total By Source	\$45,568,708	\$895,811	\$14,323,211	\$4,211,780	\$64,999,510
Percentage Of Total Revenues	70.11%	1.38%	22.04%	6.48%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$325,873	\$326,098	KG	1	2	3	4	5	6	7
Emotional Disability	\$744,072	\$744,587	7	29	83	123	152	149	170	144
Hearing Impairments	\$37,469	\$37,495	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$151,822	\$151,927	96	953	0	0	0	0	0	953
Specific Learning Disability	\$1,284,133	\$1,285,021	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$427,062	\$427,357			Primary	2.4048	\$848,358,517			
Multiple Disabilities	\$196,944	\$197,080			Secondary	2.2514	\$848,358,517			
Multiple Disabilities with SSI **	\$180,627	\$180,752			S.R.P. and/or GPLET		\$3,437,879			
Orthopedic Impairment	\$86,434	\$86,494	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$188,685	\$188,816	13-14 Elem		5,521.699		5,511.806		127.375	
Speech/Language Impairment	\$765,388	\$765,918	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		5,521.699		5,511.806		127.375	
Visual Impairment	\$307,705	\$307,918	14-15 Elem		5,613.568		5,602.568		137.435	
Subtotal	\$4,696,214	\$4,699,463	14-15 HS		0.000		0.000		0.000	
Gifted	\$440,000	\$442,068	14-15 Total		5,613.568		5,602.568		137.435	
ELL Prog (Inc. Costs/Comp. Ins.)	\$470,000	\$473,022	15-16 Elem		5,482.682		5,477.647		136.855	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		5,482.682		5,477.647		136.855	
Career Education	\$0	\$0								
Total	\$5,606,214	\$5,614,553	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	20.00	305.25	Managers	29.27	208.58
Bonds Outstanding		\$72,685,000		Teachers	282.80	21.59	Teacher Aides	115.65	52.79
Land & Improvements		\$14,925,896		Others	24.30	251.23	Others	173.13	35.26
Building & Improvements		\$110,508,484		Subtotal	327.10	18.66	Subtotal	318.05	19.20
Furniture, Equip, Vehicles		\$11,980,546		Total FTE		645.15	Total Students Per Staff		9.46
Construction in Progress		\$17,736,933							
				Year End Teacher FTE					
				283.00					
				Year End Teacher Salaries					
				\$12,772,538					
				Superintendent's Salary					
				\$155,000					

Fall 2015 Enrollment	6,105	Number of Schools	8
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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$226,969	\$2,711,204	\$0	\$4,441,796	\$2,720,073	\$218,100
Clstrm St-CSF & Ins Imp Funds-IIF	\$531,129	\$236,796	\$0	\$757,384	\$65,984	\$701,941
Unrestricted Capital Outlay	\$80,659	\$239	\$0	\$372,387	\$56,538	\$24,360
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$740	\$4	\$0	\$0	\$0	\$744
New School Facilities	\$307,723	\$812	\$0	\$0	\$0	\$308,535
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$28,271	\$138,753	\$0	\$8,736	\$153,001	\$14,023
Federal Projects	(\$117,054)	\$484,658	(\$35)	\$768,618	\$720,349	(\$352,780)
State Projects	\$11	\$0	\$0	\$0	\$0	\$11
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$494,553	\$10,948	\$0	\$465,168	\$36,018	\$469,483
Total	\$1,553,001	\$3,583,414	(\$35)	\$6,814,089	\$3,751,963	\$1,384,417
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$128,317	\$349,554	\$0	\$960,206	\$441,178	\$36,693
Indirect Costs	\$34,616	(\$544)	\$35	\$1,536	\$77,998	(\$43,891)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,088	\$266,670	\$2,442,446	\$0	\$2,711,204
Unrestricted Capital Outlay	\$239	\$0	\$0	\$0	\$239
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,935	\$0	\$233,861	\$0	\$236,796
School Facilities	\$0	\$0	\$816	\$0	\$816
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$149,701	\$0	\$0	\$484,658	\$634,359
Total By Source	\$154,963	\$266,670	\$2,677,123	\$484,658	\$3,583,414
Percentage Of Total Revenues	4.32%	7.44%	74.71%	13.53%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$50,000	\$24,488	0	0	0	0	0	0	0	0
Hearing Impairments	\$6,150	\$3,012	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$24,627	\$12,061	0	0	0	0	0	0	0	0
Specific Learning Disability	\$50,000	\$24,488	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	0.0000	\$0	
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary	0.0000	\$0	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		39.585		39.585		0.000	
Developmental Delay	\$50,000	\$24,488	13-14 HS		461.730		461.730		0.000	
Speech/Language Impairment	\$0	\$0	13-14 Total		501.315		501.315		0.000	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		33.894		33.894		0.000	
Visual Impairment	\$6,000	\$2,938	14-15 HS		369.100		369.100		0.090	
Subtotal	\$186,777	\$91,475	14-15 Total		402.994		402.994		0.090	
Gifted	\$0	\$0	15-16 Elem		41.138		41.138		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$45,941	\$22,500	15-16 HS		486.073		486.073		0.000	
Remedial Education	\$0	\$0	15-16 Total		527.211		527.211		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$232,718	\$113,975								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$2,247,466
Building & Improvements	\$2,106,337
Furniture, Equip, Vehicles	\$2,118,272
Construction in Progress	\$0

Fall 2015 Enrollment	566	Number of Schools	4
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	141.50	Managers	1.00	566.00
Teachers	23.00	24.61	Teacher Aides	2.00	283.00
Others	0.00	0.00	Others	18.25	31.01
Subtotal	27.00	20.96	Subtotal	21.25	26.64
Total FTE		48.25	Total Students Per Staff		11.73
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$34	
Superintendent's Salary				\$127,620	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,595,192	\$369,379,129	\$0	\$386,801,217	\$372,353,879	\$7,620,442
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,596,092	\$26,682,720	\$0	\$39,984,500	\$30,423,006	\$9,855,806
Unrestricted Capital Outlay	\$22,908,421	\$11,980,085	\$0	\$35,037,070	\$8,311,936	\$26,576,570
Emergency Deficiencies Correction	\$0	\$11,326	\$0	\$0	\$11,320	\$6
Building Renewal	\$3	\$889,654	\$0	\$0	\$846,076	\$43,581
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$153,937	\$1,067,099	\$0	\$1,220,425	\$921,321	\$299,715
Debt Service	\$4,150,183	\$56,049,525	\$0	\$43,286,348	\$56,907,957	\$3,291,751
School Plant	\$9,594,304	\$599,531	\$92,365	\$3,300,000	\$1,016,161	\$9,270,039
Federal Projects	\$10,294,428	\$40,907,943	(\$61,115)	\$50,211,077	\$42,872,328	\$8,268,928
State Projects	\$39,881	\$1,940,727	\$0	\$1,719,829	\$1,980,608	\$0
Food Services	\$8,710,245	\$31,414,655	(\$1,953,305)	\$32,800,000	\$28,628,621	\$9,542,974
Other	\$32,871,870	\$19,303,897	(\$92,365)	\$24,983,350	\$20,371,059	\$31,712,343
Total	\$112,914,556	\$560,226,291	(\$2,014,420)	\$619,343,816	\$564,644,272	\$106,482,155
Bond Building	\$35,158,603	\$35,000,000	\$0	\$70,105,644	\$51,634,270	\$18,524,333
Fiduciary & Internal Service Funds	\$60,638,086	\$46,315,806	\$0	\$52,448,234	\$54,576,585	\$52,377,307
Indirect Costs	\$195,130	\$436	\$2,014,421	\$2,387,915	\$2,209,987	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$129,910,486	\$21,554,406	\$217,914,237	\$0	\$369,379,129
Unrestricted Capital Outlay	\$2,414,024	\$0	\$9,566,061	\$0	\$11,980,085
Classroom Site & Ins Improv Funds-CSF & IIF	\$93,321	\$0	\$26,589,399	\$0	\$26,682,720
School Facilities	\$0	\$0	\$900,980	\$0	\$900,980
Adjacent Ways	\$1,067,099	\$0	\$0	\$0	\$1,067,099
Debt Service	\$56,049,525	\$0	\$0	\$0	\$56,049,525
Other: See Definitions for Description	\$25,899,826	\$0	\$1,940,727	\$66,326,200	\$94,166,753
Total By Source	\$215,434,281	\$21,554,406	\$256,911,404	\$66,326,200	\$560,226,291
Percentage Of Total Revenues	38.45%	3.85%	45.86%	11.84%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$7,577,900	\$5,790,332	KG	1	2	3	4	5	6	7
Emotional Disability	\$3,682,235	\$4,192,151	0	0	0	567	705	540	517	1,249
Hearing Impairments	\$1,567,657	\$1,119,703	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$40,959	\$39,892	1,338	4,916	1,014	2,277	767	616	4,674	9,590
Specific Learning Disability	\$18,419,239	\$15,975,616	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$10,532,652	\$9,247,174			Primary	4.6211	\$2,585,940,158			
Multiple Disabilities	\$528,886	\$435,378			Secondary	2.7435	\$2,585,940,158			
Multiple Disabilities with SSI **	\$391,661	\$163,032			S.R.P. and/or GPLET		\$70,831,181			
Orthopedic Impairment	\$3,760,234	\$4,264,288	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$435,616	\$436,724	13-14 Elem		41,886.759		41,865.849	367.655	42,233.504	
Developmental Delay	\$2,647,095	\$2,259,972	13-14 HS		18,265.174		18,246.947	36.475	18,283.422	
Speech/Language Impairment	\$11,322,521	\$12,085,106	13-14 Total		60,151.933		60,112.796	404.130	60,516.926	
Traumatic Brain Injury	\$284,929	\$217,663	14-15 Elem		41,624.308		41,582.733	353.020	41,935.753	
Visual Impairment	\$794,750	\$639,036	14-15 HS		18,356.187		18,343.277	41.282	18,384.559	
Subtotal	\$61,986,334	\$56,866,067	14-15 Total		59,980.495		59,926.010	394.302	60,320.312	
Gifted	\$2,322,353	\$2,187,444	15-16 Elem		41,872.266		41,833.566	343.605	42,177.171	
ELL Prog (Inc. Costs/Comp. Ins.)	\$374,626	\$1,022	15-16 HS		18,764.719		18,752.409	39.112	18,791.521	
Remedial Education	\$0	\$0	15-16 Total		60,636.985		60,585.975	382.717	60,968.692	
Vocational Tech Ed	\$3,700,746	\$4,204,962	Certified Staff		Certified FTE		Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Career Education	\$0	\$0	Admins		142.20		457.44	Managers	182.30	356.82
Total	\$68,384,059	\$63,259,495	Teachers		3,277.20		19.85	Teacher Aides	1,328.60	48.96

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	142.20	457.44	Managers	182.30	356.82	
Bonds Outstanding		\$250,590,000		Teachers	3,277.20	19.85	Teacher Aides	1,328.60	48.96	
Land & Improvements		\$93,627,438		Others	257.16	252.95	Others	2,333.00	27.88	
Building & Improvements		\$897,713,043		Subtotal	3,676.56	17.69	Subtotal	3,843.90	16.92	
Furniture, Equip, Vehicles		\$87,602,716		Total FTE		7,520.46	Total Students Per Staff		8.65	
Construction in Progress		\$20,741,768								
				Year End Teacher FTE						3,307.00
				Year End Teacher Salaries						\$182,103,749
				Superintendent's Salary						\$182,090
Fall 2015 Enrollment	65,048	Number of Schools	83							

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$76,538)	\$642,443	\$0	\$689,277	\$636,848	(\$70,943)
Clstrm St-CSF & Ins Imp Funds-IIF	\$39,848	\$7,480	\$0	\$40,182	\$2,494	\$44,834
Unrestricted Capital Outlay	\$18,249	\$31,723	\$0	\$53,479	\$18,291	\$31,681
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$88,119)	\$283,198	\$0	\$0	\$194,429	\$650
New School Facilities	\$64,313	\$334	\$0	\$0	\$0	\$64,647
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$711	\$4	\$0	\$0	\$0	\$715
Federal Projects	\$6,379	\$21,837	\$0	\$0	\$336	\$27,880
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$11,918	\$0	\$14,000	\$11,918	\$0
Other	\$69,408	\$43,776	\$0	\$69,200	\$30,351	\$82,833
Total	\$34,251	\$1,042,713	\$0	\$866,138	\$894,667	\$182,297
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$2,877	\$15	\$0	\$2,900	\$0	\$2,892

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$638,050	\$182	\$4,211	\$0	\$642,443
Unrestricted Capital Outlay	\$31,544	\$0	\$179	\$0	\$31,723
Classroom Site & Ins Improv Funds-CSF & IIF	\$181	\$0	\$7,299	\$0	\$7,480
School Facilities	\$0	\$0	\$283,532	\$0	\$283,532
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$44,517	\$0	\$0	\$33,018	\$77,535
Total By Source	\$714,292	\$182	\$295,221	\$33,018	\$1,042,713
Percentage Of Total Revenues	68.50%	0.02%	28.31%	3.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,000	\$2,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$9,000	\$4,500
Specific Learning Disability	\$15,100	\$5,015
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$4,000	\$1,200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$30,100	\$12,715
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,100	\$12,715

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2015 Enrollment	15	Number of Schools	1
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	7.8876	\$8,117,347
K-8	\$0	Secondary	0.0000	\$8,117,347
9-12	\$0	S.R.P. and/or GPLET		\$467,139

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	24.103	24.103	0.000	24.103
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	24.103	24.103	0.000	24.103
14-15 Elem	12.022	12.022	0.000	12.022
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	12.022	12.022	0.000	12.022
15-16 Elem	12.317	12.317	0.000	12.317
15-16 HS	0.000	0.000	0.000	0.000
15-16 Total	12.317	12.317	0.000	12.317

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.80	18.75	Managers	2.55	5.88
Teachers	3.10	4.84	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.40	37.50
Subtotal	3.90	3.85	Subtotal	2.95	5.08
Total FTE	6.85		Total Students Per Staff	2.19	

Year End Teacher FTE		10.00
Year End Teacher Salaries		\$146,773
Superintendent's Salary		\$82,500

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$201,652)	\$2,075,226	\$0	\$1,566,128	\$1,440,894	\$432,680
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,693	\$68,484	\$0	\$71,137	\$48,658	\$35,519
Unrestricted Capital Outlay	\$75,104	\$135,752	\$0	\$208,116	\$58,861	\$151,995
Emergency Deficiencies Correction	\$0	\$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	\$2,465	\$15	\$0	\$0	\$0	\$2,480
Federal Projects	(\$9,378)	\$219,566	(\$2,562)	\$247,225	\$197,790	\$9,836
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	(\$6,128)	\$85,925	\$0	\$87,000	\$74,900	\$4,897
Other	\$105,321	\$32,750	\$0	\$105,550	\$2,129	\$135,942
Total	(\$18,575)	\$2,617,718	(\$2,562)	\$2,285,156	\$1,823,232	\$773,349
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	(\$84)	\$117,215	\$0	\$0	\$112,749	\$4,382
Indirect Costs	\$8,031	\$44	\$2,562	\$32,050	\$2,692	\$7,945

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$939,212	\$81,391	\$1,054,623	\$0	\$2,075,226
Unrestricted Capital Outlay	\$123,474	\$0	\$12,278	\$0	\$135,752
Classroom Site & Ins Improv Funds-CSF & IIF	\$51	\$0	\$68,433	\$0	\$68,484
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	\$39,405	\$0	\$0	\$298,851	\$338,256
Total By Source	\$1,102,142	\$81,391	\$1,135,334	\$298,851	\$2,617,718
Percentage Of Total Revenues	42.10%	3.11%	43.37%	11.42%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$60,366	\$60,360	0	0	0	0	2	0	2	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	2	6	0	0	0	0	0	6
Specific Learning Disability	\$32,530	\$32,527	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$17,198	\$17,197			Primary		\$14,693,291			
Multiple Disabilities	\$17,298	\$17,297			Secondary		\$14,693,291			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	K-8		\$0					
Preschool Severe Delay	\$0	\$0	9-12		\$0					
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$53,123	\$53,119	13-14 Elem		128.905		127.905		0.215	
Traumatic Brain Injury	\$0	\$0	13-14 HS		45.837		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 Total		174.742		127.905		0.215	
Subtotal	\$180,515	\$180,500	14-15 Elem		124.190		124.190		2.005	
Gifted	\$0	\$0	14-15 HS		37.264		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		161.454		124.190		2.005	
Remedial Education	\$0	\$0	15-16 Elem		101.074		101.074		4.930	
Vocational Tech Ed	\$0	\$0	15-16 HS		40.942		0.000		0.000	
Career Education	\$0	\$0	15-16 Total		142.016		101.074		4.930	
Total	\$180,515	\$180,500	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$0		
Land & Improvements	\$139,816		
Building & Improvements	\$3,011,528		
Furniture, Equip, Vehicles	\$633,252		
Construction in Progress	\$0		
Fall 2015 Enrollment	119	Number of Schools	1

Admins	1.04	114.42	Managers	2.00	59.50
Teachers	9.96	11.95	Teacher Aides	3.00	39.67
Others	0.00	0.00	Others	8.44	14.10
Subtotal	11.00	10.82	Subtotal	13.44	8.85
Total FTE		24.44	Total Students Per Staff		4.87
Year End Teacher FTE				10.00	
Year End Teacher Salaries				\$447,338	
Superintendent's Salary				\$16,374	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,288,006)	\$11,466,854	\$0	\$11,080,754	\$10,368,754	(\$189,906)
Clstrm St-CSF & Ins Imp Funds-IIF	\$61	\$789,196	\$0	\$1,226,608	\$672,661	\$116,596
Unrestricted Capital Outlay	\$1,243,834	\$358,074	\$0	\$783,414	\$430,454	\$1,171,454
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$653,711	\$34,395	\$0	\$685,790	\$29,870	\$658,236
Debt Service	\$1,204,027	\$970,442	\$0	\$0	\$1,135,294	\$1,039,175
School Plant	\$0	\$0	\$0	\$5,000	\$0	\$0
Federal Projects	(\$344,164)	\$3,322,561	\$0	\$3,431,720	\$3,430,588	(\$452,191)
State Projects	\$0	\$0	\$0	\$19,600	\$0	\$0
Food Services	\$363,935	\$1,532,439	(\$145,000)	\$1,379,000	\$1,584,408	\$166,966
Other	\$228,479	\$59,850	\$0	\$1,915,000	\$80,240	\$208,089
Total	\$2,061,877	\$18,533,811	(\$145,000)	\$20,526,886	\$17,732,269	\$2,718,419
Bond Building	\$808,070	\$0	\$0	\$0	\$501,241	\$306,829
Fiduciary & Internal Service Funds	\$232,155	\$1,102	\$0	\$0	\$1,906	\$231,351
Indirect Costs	\$818,865	\$325,672	\$0	\$0	\$686,112	\$458,425

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,049,490	\$710,680	\$6,706,684	\$0	\$11,466,854
Unrestricted Capital Outlay	\$358,074	\$0	\$0	\$0	\$358,074
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,725	\$0	\$787,471	\$0	\$789,196
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$34,395	\$0	\$0	\$0	\$34,395
Debt Service	\$970,442	\$0	\$0	\$0	\$970,442
Other: See Definitions for Description	\$112,251	\$0	\$0	\$4,802,599	\$4,914,850
Total By Source	\$5,526,377	\$710,680	\$7,494,155	\$4,802,599	\$18,533,811
Percentage Of Total Revenues	29.82%	3.83%	40.44%	25.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$274,511	\$317,046	KG	1	2	3	4	5	6	7
Emotional Disability	\$875	\$233,514	0	0	2	0	0	3	1	0
Hearing Impairments	\$142,000	\$25,630	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$6,300	\$5,506	5	11	0	0	0	0	0	11
Specific Learning Disability	\$375,555	\$325,781	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$621,000	\$420,515			Primary	3.1207	\$88,849,640			
Multiple Disabilities	\$248,123	\$222,693			Secondary	2.9681	\$88,849,640			
Multiple Disabilities with SSI **	\$0	\$42,716			S.R.P. and/or GPLET		\$127,520			
Orthopedic Impairment	\$27,428	\$16,897	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$262,111	\$19,365	13-14 Elem		1,790.442		1,775.984		3.460	
Developmental Delay	\$35,112	\$27,338	13-14 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$198,211	\$189,849	13-14 Total		1,790.442		1,775.984		3.460	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		1,819.061		1,811.146		67.420	
Visual Impairment	\$85,142	\$51,639	14-15 HS		0.000		0.000		0.000	
Subtotal	\$2,276,368	\$1,898,489	14-15 Total		1,819.061		1,811.146		67.420	
Gifted	\$17,145	\$55,985	15-16 Elem		1,698.757		1,693.399		57.100	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$266,019	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		1,698.757		1,693.399		57.100	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		9.00		212.67		Managers	
Total	\$2,293,513	\$2,220,493	Teachers		54.00		35.44		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$792,994		
Land & Improvements	\$0		
Building & Improvements	\$14,809		
Furniture, Equip, Vehicles	\$62,628		
Construction in Progress	\$0		
Fall 2015 Enrollment	1,914	Number of Schools	4

Admins	9.00	212.67	Managers	13.00	147.23
Teachers	54.00	35.44	Teacher Aides	33.00	58.00
Others	2.00	957.00	Others	68.00	28.15
Subtotal	65.00	29.45	Subtotal	114.00	16.79
Total FTE		179.00	Total Students Per Staff		10.69
Year End Teacher FTE				81.00	
Year End Teacher Salaries				\$4,039,853	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$617,828	\$7,588,244	(\$52,611)	\$7,824,712	\$7,433,318	\$720,143
Clstrm St-CSF & Ins Imp Funds-IIF	\$280,724	\$370,962	\$0	\$633,093	\$371,505	\$280,181
Unrestricted Capital Outlay	\$724,279	\$33,094	\$0	\$485,337	\$240,995	\$516,378
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$74,594	\$654	\$0	\$75,000	\$18,910	\$56,338
Debt Service	\$189,752	\$199,724	\$0	\$335,000	\$190,838	\$198,638
School Plant	\$7,926	\$39	\$0	\$8,000	\$7,965	\$0
Federal Projects	(\$140,581)	\$1,216,098	(\$15,315)	\$1,285,653	\$1,217,452	(\$157,250)
State Projects	\$20,998	\$241,528	\$0	\$275,780	\$261,203	\$1,323
Food Services	\$78,069	\$530,872	\$0	\$425,000	\$543,660	\$65,281
Other	\$292,498	\$481,127	\$52,611	\$665,568	\$594,011	\$232,225
Total	\$2,146,087	\$10,662,342	(\$15,315)	\$12,013,143	\$10,879,857	\$1,913,257
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,983	\$191,484	\$0	\$125,500	\$91,659	\$102,808
Indirect Costs	\$7	\$0	\$15,314	\$60,000	\$15,286	\$35

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,887,746	\$542,376	\$5,158,122	\$0	\$7,588,244
Unrestricted Capital Outlay	\$33,094	\$0	\$0	\$0	\$33,094
Classroom Site & Ins Improv Funds-CSF & IIF	\$797	\$0	\$370,165	\$0	\$370,962
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$654	\$0	\$0	\$0	\$654
Debt Service	\$199,724	\$0	\$0	\$0	\$199,724
Other: See Definitions for Description	\$550,048	\$0	\$241,528	\$1,678,088	\$2,469,664
Total By Source	\$2,672,063	\$542,376	\$5,769,815	\$1,678,088	\$10,662,342
Percentage Of Total Revenues	25.06%	5.09%	54.11%	15.74%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$34,683	\$35,370	KG	1	2	3	4	5	6	7
Emotional Disability	\$69,328	\$70,702	1	1	5	1	6	6	22	10
Hearing Impairments	\$6,696	\$6,829	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$23,136	\$23,595	6	58	0	0	0	0	0	58
Specific Learning Disability	\$331,542	\$337,026	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$69,328	\$70,702			Primary	4.3735	\$53,984,568			
Multiple Disabilities	\$11,568	\$11,797			Secondary	0.3675	\$53,984,568			
Multiple Disabilities with SSI **	\$5,816	\$5,931			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$40,448	\$41,250								
Developmental Delay	\$72,672	\$74,113	13-14 Elem		777.791		770.081		0.040	
Speech/Language Impairment	\$211,688	\$215,883	13-14 HS		165.326		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		943.117		770.081		0.040	
Visual Impairment	\$0	\$0	14-15 Elem		799.785		793.088		0.425	
Subtotal	\$876,905	\$893,198	14-15 HS		362.786		0.000		0.000	
Gifted	\$43,195	\$37,173	14-15 Total		1,162.571		793.088		0.425	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		847.889		846.889		0.975	
Remedial Education	\$0	\$0	15-16 HS		328.149		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		1,176.038		846.889		0.975	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$920,100	\$930,371	Admins		5.00		182.20		Managers	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		43.80		20.80		Teacher Aides	
			Others		1.00		911.00		Others	
			Subtotal		49.80		18.29		Subtotal	
			Total FTE		126.35		Total Students Per Staff		7.21	

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$860,000		
Land & Improvements	\$3,653,631		
Building & Improvements	\$18,430,676		
Furniture, Equip, Vehicles	\$3,268,683		
Construction in Progress	\$0		

Fall 2015 Enrollment	911	Number of Schools	2
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Year End Teacher FTE				48.00
Year End Teacher Salaries				\$2,112,553
Superintendent's Salary				\$80,109

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$364,899	\$17,062,495	\$0	\$17,039,128	\$16,063,383	\$1,364,011
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,578,204	\$1,196,666	\$0	\$2,874,250	\$1,542,599	\$1,232,271
Unrestricted Capital Outlay	\$1,196,469	\$5,791	\$5	\$1,195,833	\$218,029	\$984,236
Emergency Deficiencies Correction	\$0	\$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	\$5	\$0	\$0	\$5	\$0
Debt Service	\$105,977	\$4,573,850	\$0	\$4,517,068	\$4,519,069	\$160,758
School Plant	\$519,388	\$132,589	\$0	\$300,000	\$150,183	\$501,794
Federal Projects	\$292,818	\$4,775,587	(\$57,651)	\$5,515,000	\$4,640,751	\$370,003
State Projects	\$0	\$173,858	\$0	\$400,000	\$173,858	\$0
Food Services	\$1,570,230	\$1,815,624	(\$177,950)	\$2,750,000	\$1,587,678	\$1,620,226
Other	\$704,681	\$243,986	\$0	\$778,000	\$232,530	\$716,137
Total	\$6,332,666	\$29,980,451	(\$235,596)	\$35,369,279	\$29,128,085	\$6,949,436
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$153,519	\$3,087	\$0	\$150,000	\$13,839	\$142,767
Indirect Costs	\$479,994	\$1,705	\$235,600	\$350,000	\$422,266	\$295,033

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,971,700	\$622,237	\$6,468,558	\$0	\$17,062,495
Unrestricted Capital Outlay	\$5,791	\$0	\$0	\$0	\$5,791
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,719	\$0	\$1,190,947	\$0	\$1,196,666
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5	\$0	\$0	\$0	\$5
Debt Service	\$4,573,850	\$0	\$0	\$0	\$4,573,850
Other: See Definitions for Description	\$470,042	\$0	\$173,858	\$6,497,744	\$7,141,644
Total By Source	\$15,027,107	\$622,237	\$7,833,363	\$6,497,744	\$29,980,451
Percentage Of Total Revenues	50.12%	2.08%	26.13%	21.67%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$382,710	\$452,349	KG	1	2	3	4	5	6	7
Emotional Disability	\$525,376	\$352,591	0	11	13	18	9	16	22	25
Hearing Impairments	\$60,680	\$25,762	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$38,967	\$68,980	40	154	0	0	0	0	0	154
Specific Learning Disability	\$1,007,598	\$816,152	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$605,054	\$469,963			Primary	2.2370	\$372,262,492			
Multiple Disabilities	\$0	\$0			Secondary	1.7802	\$372,262,492			
Multiple Disabilities with SSI **	\$0	\$3,112			S.R.P. and/or GPLET		\$861,828			
Orthopedic Impairment	\$273,706	\$174,306	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$71,313	\$67,096	13-14 Elem		2,752.417		2,746.907		5.015	
Developmental Delay	\$339,182	\$224,794	13-14 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$746,414	\$736,387	13-14 Total		2,752.417		2,746.907		5.015	
Traumatic Brain Injury	\$0	\$313	14-15 Elem		2,714.733		2,708.320		4.935	
Visual Impairment	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Subtotal	\$4,051,000	\$3,391,805	14-15 Total		2,714.733		2,708.320		4.935	
Gifted	\$152,500	\$233,444	15-16 Elem		2,775.899		2,766.634		3.105	
ELL Prog (Inc. Costs/Comp. Ins.)	\$9,297	\$0	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		2,775.899		2,766.634		3.105	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		11.00		269.82		17.40	
Total	\$4,212,797	\$3,625,249	Teachers		146.10		20.31		60.09	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$29,561,269		
Land & Improvements	\$8,473,062		
Building & Improvements	\$72,765,165		
Furniture, Equip, Vehicles	\$3,311,604		
Construction in Progress	\$0		
Fall 2015 Enrollment	2,968	Number of Schools	5

Admins	11.00	269.82	Managers	17.40	170.57
Teachers	146.10	20.31	Teacher Aides	60.09	49.39
Others	17.61	168.54	Others	90.67	32.73
Subtotal	174.71	16.99	Subtotal	168.16	17.65
Total FTE		342.87	Total Students Per Staff		8.66
Year End Teacher FTE				159.00	
Year End Teacher Salaries				\$7,585,990	
Superintendent's Salary				\$130,230	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$127,018	\$2,941,296	(\$30,516)	\$2,977,195	\$2,774,523	\$263,275
Clstrm St-CSF & Ins Imp Funds-IIF	\$32,902	\$208,664	\$0	\$227,154	\$194,016	\$47,550
Unrestricted Capital Outlay	\$546,397	\$177,361	\$0	\$788,069	\$202,812	\$520,946
Emergency Deficiencies Correction	\$3,361	\$17	\$0	\$0	\$0	\$3,378
Building Renewal	\$0	\$42,402	\$0	\$0	\$42,402	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$222,656	\$1,167	\$0	\$220,000	\$6,000	\$217,823
Debt Service	\$151,916	\$160,842	\$0	\$160,750	\$158,750	\$154,008
School Plant	\$70,077	\$10,407	\$0	\$24,000	\$99	\$80,385
Federal Projects	\$49,641	\$422,848	(\$13,592)	\$376,656	\$340,300	\$118,597
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$64,404	\$294,141	(\$55,995)	\$260,000	\$255,575	\$46,974
Other	\$143,881	\$73,415	\$30,516	\$226,140	\$91,672	\$156,140
Total	\$1,412,253	\$4,332,560	(\$69,587)	\$5,259,964	\$4,066,149	\$1,609,076
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$27,953	\$8,864	\$0	\$39,000	\$9,573	\$27,244
Indirect Costs	\$163,494	\$810	\$69,586	\$80,000	\$69,051	\$164,839

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$621,505	\$225,746	\$2,094,045	\$0	\$2,941,296
Unrestricted Capital Outlay	\$163,312	\$0	\$14,049	\$0	\$177,361
Classroom Site & Ins Improv Funds-CSF & IIF	\$175	\$0	\$208,489	\$0	\$208,664
School Facilities	\$0	\$0	\$42,419	\$0	\$42,419
Adjacent Ways	\$1,167	\$0	\$0	\$0	\$1,167
Debt Service	\$160,842	\$0	\$0	\$0	\$160,842
Other: See Definitions for Description	\$126,157	\$0	\$0	\$674,654	\$800,811
Total By Source	\$1,073,158	\$225,746	\$2,359,002	\$674,654	\$4,332,560
Percentage Of Total Revenues	24.77%	5.21%	54.45%	15.57%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$28,828	\$26,361	KG	1	2	3	4	5	6	7
Emotional Disability	\$21,528	\$12,869	0	0	0	0	1	3	0	0
Hearing Impairments	\$10,334	\$14,240	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$44,328	\$40,798	0	4	0	0	0	0	0	4
Specific Learning Disability	\$150,438	\$136,965	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$52			Primary	2.6716	\$21,151,173			
Multiple Disabilities	\$7,164	\$0			Secondary	1.8079	\$21,151,173			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$940,094			
Orthopedic Impairment	\$0	\$5,955	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$7,164	\$0			13-14 Elem		421.633		416.223	
Developmental Delay	\$21,491	\$23,820			13-14 HS		0.000		0.000	
Speech/Language Impairment	\$63,000	\$64,086			13-14 Total		421.633		416.223	
Traumatic Brain Injury	\$0	\$0			14-15 Elem		433.517		430.567	
Visual Impairment	\$0	\$11			14-15 HS		0.000		0.000	
Subtotal	\$354,275	\$325,157			14-15 Total		433.517		430.567	
Gifted	\$1,250	\$1,194			15-16 Elem		446.510		443.810	
ELL Prog (Inc. Costs/Comp. Ins.)	\$19,000	\$19,498			15-16 HS		0.000		0.000	
Remedial Education	\$0	\$0			15-16 Total		446.510		443.810	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0			2.00		233.00		Managers	
Total	\$374,525	\$345,849							4.00	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$300,000	
Land & Improvements		\$1,666,374	
Building & Improvements		\$6,741,693	
Furniture, Equip, Vehicles		\$1,186,572	
Construction in Progress		\$0	
Fall 2015 Enrollment	466	Number of Schools	1

Admins	2.00	233.00	Managers	4.00	116.50
Teachers	23.00	20.26	Teacher Aides	13.93	33.45
Others	0.00	0.00	Others	21.51	21.66
Subtotal	25.00	18.64	Subtotal	39.44	11.82
Total FTE		64.44	Total Students Per Staff		7.23
Year End Teacher FTE				23.80	
Year End Teacher Salaries				\$1,046,751	
Superintendent's Salary				\$104,330	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$130,698	\$1,236,247	(\$358)	\$1,381,621	\$1,224,347	\$142,240
Clstrm St-CSF & Ins Imp Funds-IIF	\$59,500	\$43,451	\$0	\$65,509	\$35,498	\$67,453
Unrestricted Capital Outlay	\$2,594,618	\$2,830,680	\$0	\$5,476,495	\$3,913,549	\$1,511,749
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,181	\$12,855	\$0	\$0	\$13,155	\$1,881
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$12,702	\$73	\$0	\$0	\$0	\$12,775
Federal Projects	\$17,575	\$139,645	(\$8,827)	\$122,400	\$173,699	(\$25,306)
State Projects	\$41,798	\$52,193	\$0	\$75,000	\$44,563	\$49,428
Food Services	\$12,055	\$73,905	(\$1,300)	\$65,000	\$67,050	\$17,609
Other	\$49,601	\$24,380	\$0	\$8,500	\$6,586	\$67,395
Total	\$2,920,728	\$4,413,429	(\$10,485)	\$7,194,525	\$5,478,447	\$1,845,224
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$41,259	\$229	\$0	\$5,532	\$0	\$41,488
Indirect Costs	\$21,850	\$344	\$10,479	\$7,000	\$1,493	\$31,180

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,231,508	\$0	\$4,723	\$16	\$1,236,247
Unrestricted Capital Outlay	\$2,830,244	\$0	\$436	\$0	\$2,830,680
Classroom Site & Ins Improv Funds-CSF & IIF	\$237	\$0	\$43,214	\$0	\$43,451
School Facilities	\$0	\$0	\$12,855	\$0	\$12,855
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$25,185	\$0	\$52,193	\$212,818	\$290,196
Total By Source	\$4,087,174	\$0	\$113,421	\$212,834	\$4,413,429
Percentage Of Total Revenues	92.61%	0.00%	2.57%	4.82%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$29,780	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	1	0	0	1	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$4,944	0	2	0	0	0	0	0	2
Specific Learning Disability	\$111,605	\$84,042	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	4.7387	\$85,623,272			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$85,623,272			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		84.426	83.710	0.800	84.510		
Speech/Language Impairment	\$8,500	\$3,472	13-14 HS		16.123	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		100.549	83.710	0.800	84.510		
Visual Impairment	\$0	\$0	14-15 Elem		88.035	86.085	0.000	86.085		
Subtotal	\$120,105	\$122,238	14-15 HS		18.282	0.000	0.000	0.000		
Gifted	\$7,481	\$6,371	14-15 Total		106.317	86.085	0.000	86.085		
ELL Prog (Inc. Costs/Comp. Ins.)	\$7,643	\$7,486	15-16 Elem		97.342	95.342	0.000	95.342		
Remedial Education	\$0	\$0	15-16 HS		12.790	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		110.132	95.342	0.000	95.342		
Career Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Total	\$135,229	\$136,095	Admins		1.00	101.00	Managers	3.00	33.67	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		6.00	16.83	Teacher Aides	5.80	17.41	
			Others		0.00	0.00	Others	1.60	63.13	
			Subtotal		7.00	14.43	Subtotal	10.40	9.71	
			Total FTE			17.40	Total Students Per Staff		5.80	
							Year End Teacher FTE		7.00	
Miscellaneous Data as of 6/30/2016							Year End Teacher Salaries		\$256,931	
							Superintendent's Salary		\$65,000	

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$1,320,831
Building & Improvements			\$4,971,123
Furniture, Equip, Vehicles			\$846,057
Construction in Progress			\$418,347
Fall 2015 Enrollment	101	Number of Schools	1

See data definitions beginning on page I-1

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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,379,313	\$52,970,986	(\$217,750)	\$54,061,369	\$49,465,248	\$4,667,301
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,265,382	\$3,962,246	\$0	\$5,041,050	\$3,631,016	\$1,596,612
Unrestricted Capital Outlay	\$1,943	\$1,340,620	\$0	\$1,814,777	\$1,341,001	\$1,562
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$328	\$3	\$0	\$0	\$0	\$331
Debt Service	\$329,054	\$5,702,319	\$0	\$5,863,274	\$5,681,846	\$349,527
School Plant	\$110,692	\$33,909	\$0	\$60,000	\$0	\$144,601
Federal Projects	(\$20,244)	\$4,301,313	(\$39,121)	\$6,263,899	\$4,879,984	(\$638,036)
State Projects	\$52,679	\$527,283	\$0	\$679,300	\$579,962	\$0
Food Services	\$727,178	\$6,926,362	(\$130,000)	\$5,847,554	\$6,356,454	\$1,167,086
Other	\$1,362,841	\$2,218,526	\$217,750	\$3,630,748	\$2,677,381	\$1,121,736
Total	\$5,209,166	\$77,983,567	(\$169,121)	\$83,261,971	\$74,612,892	\$8,410,720
Bond Building	\$4,654	\$8,539,837	\$0	\$7,644,382	\$5,292,881	\$3,251,610
Fiduciary & Internal Service Funds	\$512,538	\$478,767	\$0	\$535,615	\$517,667	\$473,638
Indirect Costs	\$267,104	\$954	\$169,122	\$230,000	\$179,448	\$257,732

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,774,649	\$3,998,692	\$37,197,645	\$0	\$52,970,986
Unrestricted Capital Outlay	\$637,408	\$0	\$703,212	\$0	\$1,340,620
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,130	\$0	\$3,955,116	\$0	\$3,962,246
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3	\$0	\$0	\$0	\$3
Debt Service	\$5,702,319	\$0	\$0	\$0	\$5,702,319
Other: See Definitions for Description	\$2,811,033	\$0	\$527,283	\$10,669,078	\$14,007,393
Total By Source	\$20,932,542	\$3,998,692	\$42,383,256	\$10,669,078	\$77,983,567
Percentage Of Total Revenues	26.84%	5.13%	54.35%	13.68%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,117,512	\$954,840	KG	1	2	3	4	5	6	7
Emotional Disability	\$700,346	\$680,034	0	10	28	15	27	64	80	107
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	155	486	0	0	0	0	0	486
Specific Learning Disability	\$0	\$26,332	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$2,056,959	\$1,866,427			Primary	2.5302	\$267,608,181			
Multiple Disabilities	\$122,573	\$217,207			Secondary	4.3506	\$267,608,181			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$15,756,415			
Orthopedic Impairment	\$297,371	\$366,892	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$69,775	\$57,554	13-14 Elem		9,280.514		9,270.198		0.625	
Developmental Delay	\$1,093,146	\$901,677	13-14 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$1,189,483	\$1,309,580	13-14 Total		9,280.514		9,270.198		0.625	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		9,380.442		9,375.656		0.060	
Visual Impairment	\$75,382	\$80,758	14-15 HS		0.000		0.000		0.000	
Subtotal	\$6,722,547	\$6,461,301	14-15 Total		9,380.442		9,375.656		0.060	
Gifted	\$681,614	\$651,290	15-16 Elem		9,504.045		9,495.477		0.195	
ELL Prog (Inc. Costs/Comp. Ins.)	\$358,402	\$311,997	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		9,504.045		9,495.477		0.195	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		33.00		307.24		Managers	
Total	\$7,762,563	\$7,424,588	Teachers		436.40		23.23		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$30,220,000
Land & Improvements	\$19,956,921
Building & Improvements	\$140,388,023
Furniture, Equip, Vehicles	\$12,443,274
Construction in Progress	\$103,938

Fall 2015 Enrollment	10,139	Number of Schools	13
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Classified FTE	15.00	Students Per Staff	675.93
Others	236.69	Others	42.84
Subtotal	386.30	Subtotal	26.25
Total FTE	924.20	Total Students Per Staff	10.97
Year End Teacher FTE		477.00	
Year End Teacher Salaries		\$19,494,840	
Superintendent's Salary		\$160,500	

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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,425,054	\$49,043,499	\$0	\$50,727,801	\$47,157,204	\$5,311,349
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,934,614	\$2,854,205	\$0	\$7,631,487	\$1,070,934	\$7,717,885
Unrestricted Capital Outlay	\$5,178,696	\$3,051,325	\$0	\$8,391,500	\$3,790,665	\$4,439,356
Emergency Deficiencies Correction	\$0	\$5,675	\$0	\$0	\$5,969	(\$294)
Building Renewal	\$0	\$142,941	\$0	\$0	\$137,222	\$5,719
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$597,153	\$1,494,887	\$0	\$1,000,000	\$165,143	\$1,926,897
Debt Service	\$8,798,529	\$10,266,351	\$0	\$9,700,000	\$9,464,989	\$9,599,891
School Plant	\$2,855,427	\$1,236,576	\$0	\$0	\$901,645	\$3,190,358
Federal Projects	(\$694,584)	\$14,309,067	(\$661,701)	\$14,884,654	\$13,251,945	(\$299,163)
State Projects	\$40,044	\$848,651	\$0	\$1,001,188	\$982,842	(\$94,147)
Food Services	\$1,406,303	\$4,640,289	(\$757,425)	\$4,700,000	\$4,143,367	\$1,145,800
Other	\$1,760,501	\$642,257	\$0	\$801,000	\$733,564	\$1,669,194
Total	\$29,301,737	\$88,535,723	(\$1,419,126)	\$98,837,630	\$81,805,489	\$34,612,845
Bond Building	\$1,660,643	\$20,024,025	\$0	\$21,724,025	\$3,224,194	\$18,460,474
Fiduciary & Internal Service Funds	\$894,796	\$7,419,836	\$0	\$7,665,000	\$7,774,612	\$540,020
Indirect Costs	\$2,407,073	\$0	\$1,419,126	\$900,000	\$892,190	\$2,934,009

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$29,410,251	\$1,787,925	\$17,845,323	\$0	\$49,043,499
Unrestricted Capital Outlay	\$3,050,799	\$0	\$526	\$0	\$3,051,325
Classroom Site & Ins Improv Funds-CSF & IIF	\$30,030	\$0	\$2,824,175	\$0	\$2,854,205
School Facilities	\$0	\$0	\$148,616	\$0	\$148,616
Adjacent Ways	\$1,494,887	\$0	\$0	\$0	\$1,494,887
Debt Service	\$10,266,351	\$0	\$0	\$0	\$10,266,351
Other: See Definitions for Description	\$1,934,110	\$0	\$845,599	\$18,897,131	\$21,676,840
Total By Source	\$46,186,428	\$1,787,925	\$21,664,239	\$18,897,131	\$88,535,723
Percentage Of Total Revenues	52.17%	2.02%	24.47%	21.34%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$585,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$11,215	\$478,054	0	4	10	23	39	21	29	29
Hearing Impairments	\$100,076	\$150,675	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$43,431	36	191	0	0	0	0	0	191
Specific Learning Disability	\$5,919,465	\$3,719,465	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$94,469	\$451,386					Primary	4.2675	\$596,875,514	
Multiple Disabilities	\$392,845	\$273,914	K-8	\$252,931		Secondary	2.9206	\$596,875,516		
Multiple Disabilities with SSI **	\$33,929	\$146,000	9-12	\$0		S.R.P. and/or GPLET			\$92,225,716	
Orthopedic Impairment	\$23,570	\$84,600	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$94,659	\$162,000	13-14 Elem		6,769.021		6,766.021		122.945	
Developmental Delay	\$0	\$316,000	13-14 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$100,000	13-14 Total		6,769.021		6,766.021		122.945	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		6,697.125		6,694.045		122.630	
Visual Impairment	\$36,970	\$194,930	14-15 HS		0.000		0.000		0.000	
Subtotal	\$6,707,198	\$6,705,455	14-15 Total		6,697.125		6,694.045		122.630	
Gifted	\$253,020	\$252,931	15-16 Elem		6,384.941		6,382.513		133.790	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		6,384.941		6,382.513		133.790	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$6,960,218	\$6,958,386								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$53,430,000
Land & Improvements	\$3,511,348
Building & Improvements	\$200,489,627
Furniture, Equip, Vehicles	\$11,808,577
Construction in Progress	\$271,460

Fall 2015 Enrollment	7,182	Number of Schools	13
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	26.40	272.05	Managers	66.44	108.10
Teachers	361.07	19.89	Teacher Aides	184.58	38.91
Others	53.90	133.25	Others	269.07	26.69
Subtotal	441.37	16.27	Subtotal	520.09	13.81
Total FTE		961.46	Total Students Per Staff		7.47

Year End Teacher FTE		407.00
Year End Teacher Salaries		\$18,941,236
Superintendent's Salary		\$151,918

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$14,421,125	\$229,521,243	\$0	\$236,404,519	\$224,398,994	\$19,543,374
Clstrm St-CSF & Ins Imp Funds-IIF	\$170,098	\$12,123,142	\$0	\$23,751,779	\$10,539,145	\$1,754,095
Unrestricted Capital Outlay	\$14,129,277	\$5,758,266	\$0	\$16,193,733	\$8,275,529	\$11,612,014
Emergency Deficiencies Correction	\$0	\$2,535	\$0	\$0	\$2,535	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$153,375	\$541,209	\$0	\$687,500	\$21,397	\$673,187
Debt Service	\$2,322,212	\$36,188,949	\$0	\$42,462,819	\$36,708,578	\$1,802,583
School Plant	\$15,543,576	\$751,346	\$0	\$6,000,000	\$104,721	\$16,190,201
Federal Projects	\$7,916,203	\$23,839,528	(\$771,756)	\$32,966,000	\$27,690,475	\$3,293,500
State Projects	(\$13,896)	\$742,618	\$0	\$1,320,000	\$851,384	(\$122,662)
Food Services	\$4,420,981	\$10,928,229	(\$1,308,410)	\$15,000,000	\$11,456,736	\$2,584,064
Other	\$9,104,092	\$3,388,332	\$0	\$8,755,000	\$3,703,230	\$8,789,194
Total	\$68,167,043	\$323,785,397	(\$2,080,166)	\$383,541,350	\$323,752,724	\$66,119,550
Bond Building	\$54,745,047	\$0	\$0	\$54,745,047	\$30,000,127	\$24,744,920
Fiduciary & Internal Service Funds	\$10,789,300	\$2,570,931	\$0	\$3,790,000	\$2,480,576	\$10,879,655
Indirect Costs	\$6,811,928	\$53,725	\$2,080,165	\$3,750,000	\$3,184,604	\$5,761,214

Revenues Received By Source		Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)		\$160,650,676	\$5,415,653	\$63,454,914	\$0	\$229,521,243
Unrestricted Capital Outlay		\$5,421,303	\$0	\$336,963	\$0	\$5,758,266
Classroom Site & Ins Improv Funds-CSF & IIF		\$58,851	\$0	\$12,064,291	\$0	\$12,123,142
School Facilities		\$0	\$0	\$2,535	\$0	\$2,535
Adjacent Ways		\$541,209	\$0	\$0	\$0	\$541,209
Debt Service		\$36,188,949	\$0	\$0	\$0	\$36,188,949
Other: See Definitions for Description		\$5,193,185	\$0	\$742,618	\$33,714,250	\$39,650,053
Total By Source		\$208,054,173	\$5,415,653	\$76,601,321	\$33,714,250	\$323,785,397
Percentage Of Total Revenues		64.26%	1.67%	23.66%	10.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,310,829	\$1,466,710
Emotional Disability	\$4,890,819	\$5,283,432
Hearing Impairments	\$780,710	\$734,125
Other Health Impairments	\$33,754	\$17,738
Specific Learning Disability	\$8,398,649	\$8,209,510
Mild, Moderate, or Severe ID*	\$5,354,570	\$5,245,149
Multiple Disabilities	\$791,348	\$1,128,737
Multiple Disabilities with SSI **	\$1,376,924	\$1,609,989
Orthopedic Impairment	\$654,892	\$309,652
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$2,536,521	\$1,948,393
Traumatic Brain Injury	\$148,483	\$162,818
Visual Impairment	\$860,031	\$753,576
Subtotal	\$27,137,530	\$26,869,829
Gifted	\$117,914	\$25,754
ELL Prog (Inc. Costs/Comp. Ins.)	\$101,777	\$120,267
Remedial Education	\$0	\$0
Vocational Tech Ed	\$11,553,265	\$11,247,253
Career Education	\$0	\$0
Total	\$38,910,486	\$38,263,103

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$252,395,000
Land & Improvements	\$38,677,997
Building & Improvements	\$678,590,589
Furniture, Equip, Vehicles	\$35,445,816
Construction in Progress	\$4,032,810

Fall 2015 Enrollment	27,035	Number of Schools	15
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
39	39	482	366	392	338	1,578	1,617
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	3.5951	\$4,206,507,891	
K-8	\$0			Secondary	1.3620	\$4,206,507,891	
9-12	\$25,754			S.R.P. and/or GPLET			\$178,518,007

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	26,207.787	26,111.339	17.940	26,129.279
13-14 Total	26,207.787	26,111.339	17.940	26,129.279
14-15 Elem	0.000	0.000	0.000	0.000
14-15 HS	26,477.176	26,387.101	33.900	26,421.001
14-15 Total	26,477.176	26,387.101	33.900	26,421.001
15-16 Elem	0.000	0.000	0.000	0.000
15-16 HS	26,656.649	26,561.383	18.900	26,580.283
15-16 Total	26,656.649	26,561.383	18.900	26,580.283

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	93.90	287.91	Managers	61.00	443.20
Teachers	1,475.40	18.32	Teacher Aides	118.00	229.11
Others	167.10	161.79	Others	931.40	29.03
Subtotal	1,736.40	15.57	Subtotal	1,110.40	24.35
Total FTE		2,846.80	Total Students Per Staff		9.50

Year End Teacher FTE		1,584.00
Year End Teacher Salaries		\$106,266,534
Superintendent's Salary		\$0

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,740,777	\$29,978,869	\$3,403	\$31,053,619	\$29,338,261	\$2,384,788
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,095,916	\$2,501,888	\$0	\$3,228,874	\$2,043,311	\$1,554,493
Unrestricted Capital Outlay	\$1,217,643	\$594,190	\$0	\$3,312,565	\$442,694	\$1,369,139
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$55	\$109,337	\$0	\$0	\$0	\$109,392
New School Facilities	\$237,387	\$668	\$0	\$0	\$0	\$238,055
Adjacent Ways	\$32,826	\$6,328	\$0	\$39,106	\$39,106	\$48
Debt Service	\$6,385,954	\$6,118,995	(\$2,965)	\$6,786,297	\$6,487,387	\$6,014,597
School Plant	\$117,026	\$18,557	\$0	\$105,250	\$0	\$135,583
Federal Projects	\$81,147	\$2,848,772	(\$96,809)	\$4,373,231	\$2,630,184	\$202,926
State Projects	\$4,244	\$139,439	\$0	\$143,335	\$143,335	\$348
Food Services	\$130,401	\$2,368,024	\$0	\$2,300,000	\$2,151,381	\$347,044
Other	\$3,943,619	\$3,043,702	(\$57)	\$6,128,491	\$3,752,332	\$3,234,932
Total	\$14,986,995	\$47,728,769	(\$96,428)	\$57,470,768	\$47,027,991	\$15,591,345
Bond Building	\$21,346,378	\$4,367,585	\$0	\$25,713,962	\$17,047,764	\$8,666,199
Fiduciary & Internal Service Funds	\$902,527	\$3,056,224	(\$3,295)	\$4,896,320	\$2,909,123	\$1,046,333
Indirect Costs	\$69,613	\$296	\$96,808	\$159,648	\$88,791	\$77,926

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,941,481	\$1,682,024	\$18,355,364	\$0	\$29,978,869
Unrestricted Capital Outlay	\$465,623	\$0	\$128,567	\$0	\$594,190
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,552	\$0	\$2,496,336	\$0	\$2,501,888
School Facilities	\$0	\$0	\$110,005	\$0	\$110,005
Adjacent Ways	\$6,328	\$0	\$0	\$0	\$6,328
Debt Service	\$6,118,995	\$0	\$0	\$0	\$6,118,995
Other: See Definitions for Description	\$4,276,035	\$0	\$139,439	\$4,003,020	\$8,418,494
Total By Source	\$20,814,014	\$1,682,024	\$21,229,711	\$4,003,020	\$47,728,769
Percentage Of Total Revenues	43.61%	3.52%	44.48%	8.39%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$430,467	\$406,419	KG	1	2	3	4	5	6	7
Emotional Disability	\$372,929	\$352,095	4	6	11	15	29	52	80	44
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$118,404	\$111,789	22	263	14	47	43	51	155	418
Specific Learning Disability	\$1,118,862	\$1,026,973	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$507,585	\$479,229					Primary	4.2808	\$304,796,650	
Multiple Disabilities	\$332,315	\$313,750	K-8	\$147,240			Secondary	1.8941	\$304,796,650	
Multiple Disabilities with SSI **	\$162,491	\$153,413	9-12	\$0			S.R.P. and/or GPLET		\$19,981,454	
Orthopedic Impairment	\$299,648	\$282,908	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$312,496	\$295,038	13-14 Elem		3,128.407		3,126.407		60.555	
Developmental Delay	\$215,496	\$203,457	13-14 HS		1,730.620		1,729.140		15.410	
Speech/Language Impairment	\$10,102	\$9,538	13-14 Total		4,859.027		4,855.547		75.965	
Traumatic Brain Injury	\$594,624	\$561,406	14-15 Elem		3,301.085		3,298.335		74.190	
Visual Impairment	\$82,500	\$77,891	14-15 HS		1,731.598		1,728.598		13.570	
Subtotal	\$4,557,919	\$4,273,906	14-15 Total		5,032.683		5,026.933		87.760	
Gifted	\$191,700	\$147,240	15-16 Elem		3,751.615		3,750.880		100.415	
ELL Prog (Inc. Costs/Comp. Ins.)	\$440,798	\$294,013	15-16 HS		1,830.143		1,824.143		0.000	
Remedial Education	\$99,192	\$96,686	15-16 Total		5,581.758		5,575.023		100.415	
Vocational Tech Ed	\$341,426	\$346,121	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$5,631,035	\$5,157,966								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$59,945,000
Land & Improvements	\$4,046,951
Building & Improvements	\$121,762,444
Furniture, Equip, Vehicles	\$13,793,115
Construction in Progress	\$9,226,401

Fall 2015 Enrollment	6,093	Number of Schools	9
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	18.00	338.50	Managers	14.24	427.88
Teachers	256.24	23.78	Teacher Aides	73.00	83.47
Others	37.00	164.68	Others	192.96	31.58
Subtotal	311.24	19.58	Subtotal	280.20	21.75
Total FTE		591.44	Total Students Per Staff		10.30
Year End Teacher FTE				276.00	
Year End Teacher Salaries				\$12,409,993	
Superintendent's Salary				\$135,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$16,208)	\$5,479,967	(\$144)	\$5,521,952	\$5,196,104	\$267,511
Clstrm St-CSF & Ins Imp Funds-IIF	\$175,006	\$351,809	\$0	\$530,727	\$313,866	\$212,949
Unrestricted Capital Outlay	\$201,086	\$430,112	\$0	\$615,615	\$430,166	\$201,032
Emergency Deficiencies Correction	\$0	\$3,332	\$0	\$10,000	\$3,332	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,874,985	\$743,979	\$0	\$2,500,000	\$620,745	\$1,998,219
Debt Service	\$388,765	\$5,924,378	\$62,269	\$6,055,363	\$5,704,230	\$671,182
School Plant	\$4,717	\$274	\$0	\$5,000	\$0	\$4,991
Federal Projects	(\$238,155)	\$1,018,055	(\$36,555)	\$782,776	\$747,732	(\$4,387)
State Projects	\$98,545	\$122,274	\$0	\$234,292	\$209,924	\$10,895
Food Services	\$30,050	\$728,196	(\$130,887)	\$802,500	\$568,320	\$59,040
Other	\$124,411	\$56,198	\$0	\$195,545	\$73,730	\$106,879
Total	\$2,643,202	\$14,858,574	(\$105,317)	\$17,253,770	\$13,868,149	\$3,528,311
Bond Building	\$14,422,282	\$10,368,450	\$0	\$24,827,182	\$17,987,425	\$6,803,307
Fiduciary & Internal Service Funds	\$25,924	\$36,354	\$0	\$32,230	\$47,920	\$14,358
Indirect Costs	\$241,853	\$843	\$167,442	\$450,000	\$233,892	\$176,246

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,394,985	\$0	\$84,982	\$0	\$5,479,967
Unrestricted Capital Outlay	\$430,112	\$0	\$0	\$0	\$430,112
Classroom Site & Ins Improv Funds-CSF & IIF	\$502	\$0	\$351,307	\$0	\$351,809
School Facilities	\$0	\$0	\$3,332	\$0	\$3,332
Adjacent Ways	\$743,979	\$0	\$0	\$0	\$743,979
Debt Service	\$5,924,378	\$0	\$0	\$0	\$5,924,378
Other: See Definitions for Description	\$81,955	\$0	\$122,274	\$1,720,768	\$1,924,997
Total By Source	\$12,575,911	\$0	\$561,895	\$1,720,768	\$14,858,574
Percentage Of Total Revenues	84.64%	0.00%	3.78%	11.58%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts												
Autism	\$85,000	\$176,470	KG	1	2	3	4	5	6	7					
Emotional Disability	\$85,000	\$90,735	0	0	0	0	0	0	0	0					
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12					
Other Health Impairments	\$31,000	\$32,155	0	0	0	0	0	0	0	0					
Specific Learning Disability	\$120,000	\$176,851	Gifted Program Actual Expenditures				Tax Rates		Valuation						
Mild, Moderate, or Severe ID*	\$50,000	\$126,792					Primary		1.6208		\$336,138,720				
Multiple Disabilities	\$103,000	\$44,424					K-8	\$0		Secondary		1.9918		\$336,138,720	
Multiple Disabilities with SSI **	\$45,000	\$0					9-12	\$0		S.R.P. and/or GPLET			\$3,986,878		
Orthopedic Impairment	\$95,000	\$13,330	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending				
Preschool Severe Delay	\$57,414	\$44,193			13-14 Elem		810.304		801.835		14.900		816.735		
Developmental Delay	\$45,000	\$41,801			13-14 HS		0.000		0.000		0.000		0.000		
Speech/Language Impairment	\$125,000	\$67,525			13-14 Total		810.304		801.835		14.900		816.735		
Traumatic Brain Injury	\$25,000	\$0			14-15 Elem		840.478		832.838		27.760		860.598		
Visual Impairment	\$20,000	\$18,614			14-15 HS		0.000		0.000		0.000		0.000		
Subtotal	\$886,414	\$832,890			14-15 Total		840.478		832.838		27.760		860.598		
Gifted	\$0	\$0			15-16 Elem		845.949		839.705		15.790		855.495		
ELL Prog (Inc. Costs/Comp. Ins.)	\$16,302	\$16,294			15-16 HS		0.000		0.000		0.000		0.000		
Remedial Education	\$0	\$0			15-16 Total		845.949		839.705		15.790		855.495		
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified		Classified		Students		
Career Education	\$0	\$0													
Total	\$902,716	\$849,184													

Fall 2015 Enrollment				939	Number of Schools		3
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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$787,381)	\$64,339,355	\$0	\$66,222,292	\$65,506,849	(\$1,954,875)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,379,646	\$4,197,325	\$0	\$7,887,330	\$5,809,308	(\$232,337)
Unrestricted Capital Outlay	(\$322,428)	\$4,933,440	\$0	\$4,450,387	\$4,387,814	\$223,198
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$12,031	\$0	\$0	\$12,016	\$15
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,282,986	\$135,619	\$0	\$2,258,459	\$155,964	\$2,262,641
Debt Service	\$7,478,535	\$7,683,349	\$0	\$7,998,565	\$12,474,065	\$2,687,819
School Plant	\$350,473	\$2,133	\$0	\$0	\$0	\$352,606
Federal Projects	(\$3,771,474)	\$18,969,119	(\$708,663)	\$21,329,409	\$14,856,711	(\$367,729)
State Projects	\$335,582	\$13,808	\$0	\$450,000	\$319,984	\$29,406
Food Services	(\$24,838)	\$7,472,894	\$0	\$9,922,500	\$7,106,610	\$341,446
Other	\$987,997	\$600,054	\$0	\$906,175	\$923,953	\$664,098
Total	\$7,909,098	\$108,359,127	(\$708,663)	\$121,425,117	\$111,553,274	\$4,006,288
Bond Building	\$290,360	\$0	\$0	\$366,442	\$156,643	\$133,717
Fiduciary & Internal Service Funds	\$629,794	\$514,354	\$0	\$352,300	\$716,365	\$427,783
Indirect Costs	\$1,817,189	(\$10,453)	\$708,663	\$875,000	\$1,300,831	\$1,214,568

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$27,290,802	\$3,472,993	\$33,575,560	\$0	\$64,339,355
Unrestricted Capital Outlay	\$4,898,832	\$0	\$34,608	\$0	\$4,933,440
Classroom Site & Ins Improv Funds-CSF & IIF	\$13,890	\$0	\$4,183,435	\$0	\$4,197,325
School Facilities	\$0	\$0	\$12,031	\$0	\$12,031
Adjacent Ways	\$135,619	\$0	\$0	\$0	\$135,619
Debt Service	\$7,683,349	\$0	\$0	\$0	\$7,683,349
Other: See Definitions for Description	\$778,814	\$0	\$13,808	\$26,265,385	\$27,058,008
Total By Source	\$40,801,306	\$3,472,993	\$37,819,442	\$26,265,385	\$108,359,127
Percentage Of Total Revenues	37.65%	3.21%	34.90%	24.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$399,174	\$390,423
Emotional Disability	\$1,175,836	\$1,150,058
Hearing Impairments	\$290,318	\$283,953
Other Health Impairments	\$333,796	\$326,478
Specific Learning Disability	\$3,720,661	\$3,639,091
Mild, Moderate, or Severe ID*	\$7,070,105	\$6,915,103
Multiple Disabilities	\$58,468	\$57,186
Multiple Disabilities with SSI **	\$101,628	\$99,400
Orthopedic Impairment	\$181,462	\$177,484
Preschool Severe Delay	\$203,148	\$198,694
Developmental Delay	\$203,148	\$198,694
Speech/Language Impairment	\$398,642	\$389,902
Traumatic Brain Injury	\$72,499	\$70,910
Visual Impairment	\$152,334	\$148,994
Subtotal	\$14,361,219	\$14,046,370
Gifted	\$274,470	\$39,139
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,635,689	\$14,085,509

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$46,285,000
Land & Improvements	\$4,564,936
Building & Improvements	\$85,771,840
Furniture, Equip, Vehicles	\$3,977,169
Construction in Progress	\$0

Fall 2015 Enrollment	9,814	Number of Schools	20
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
1	0	8	14	28	40	31	36
8	K-8	9	10	11	12	9-12	K-12
28	186	0	0	0	0	0	186

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		4.3869	\$507,702,292
Secondary		3.2527	\$507,702,292
S.R.P. and/or GPLET			\$16,543,641

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	9,128.327	9,096.098	209.745	9,305.843
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	9,128.327	9,096.098	209.745	9,305.843
14-15 Elem	8,953.941	8,924.329	179.995	9,104.324
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	8,953.941	8,924.329	179.995	9,104.324
15-16 Elem	8,873.926	8,836.532	204.425	9,040.957
15-16 HS	0.000	0.000	0.000	0.000
15-16 Total	8,873.926	8,836.532	204.425	9,040.957

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	34.03	288.39	Managers	35.00	280.40
Teachers	511.60	19.18	Teacher Aides	138.78	70.72
Others	81.00	121.16	Others	287.00	34.20
Subtotal	626.63	15.66	Subtotal	460.78	21.30
Total FTE		1,087.41	Total Students Per Staff		9.03

Year End Teacher FTE	486.00
Year End Teacher Salaries	\$27,080,072
Superintendent's Salary	\$180,500

* Intellectual Disability; ** Severe Sensory Impairment				Staff	FTE	Per Staff	Staff	FTE	Per Staff
Miscellaneous Data as of 6/30/2016				Admins	9.00	167.44	Managers	4.00	376.75
Bonds Outstanding		\$20,225,000		Teachers	71.26	21.15	Teacher Aides	23.00	65.52
Land & Improvements		\$8,695,383		Others	3.00	502.33	Others	42.50	35.46
Building & Improvements		\$66,481,814		Subtotal	83.26	18.10	Subtotal	69.50	21.68
Furniture, Equip, Vehicles		\$70,869,685		Total FTE	152.76		Total Students Per Staff	9.87	
Construction in Progress		\$159,120		Year End Teacher FTE				78.00	
				Year End Teacher Salaries				\$3,185,909	
				Superintendent's Salary				\$115,000	
Fall 2015 Enrollment	1,507	Number of Schools	3						

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,383,959)	\$144,958,158	(\$2,344,600)	\$150,647,967	\$144,856,089	(\$3,626,490)
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,989,922	\$10,199,980	\$0	\$15,303,634	\$8,677,459	\$6,512,443
Unrestricted Capital Outlay	\$8,744,161	\$2,063,698	\$0	\$10,440,622	\$5,418,396	\$5,389,463
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$497,265	\$423,506	\$0	\$0	\$643,229	\$277,542
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,695,254	\$1,346,912	\$0	\$4,000,000	\$1,235,837	\$2,806,329
Debt Service	\$26,963,950	\$57,594,440	\$0	\$30,167,385	\$57,935,784	\$26,622,606
School Plant	\$3,154,718	\$3,549,360	\$0	\$4,891,170	\$1,196,355	\$5,507,723
Federal Projects	\$637,346	\$11,677,387	(\$669,907)	\$13,240,733	\$10,239,641	\$1,405,185
State Projects	\$87,648	\$78,623	\$0	\$196,624	\$148,869	\$17,402
Food Services	\$1,906,505	\$9,196,413	(\$1,062,345)	\$11,808,149	\$8,017,276	\$2,023,298
Other	\$12,813,104	\$16,089,223	\$2,344,600	\$20,258,981	\$17,139,990	\$14,106,937
Total	\$61,105,914	\$257,177,700	(\$1,732,252)	\$260,955,265	\$255,508,925	\$61,042,438
Bond Building	\$522,154	\$0	\$0	\$522,154	\$522,154	\$0
Fiduciary & Internal Service Funds	\$16,663,387	\$5,551,678	\$0	\$3,339,258	\$3,968,265	\$18,246,800
Indirect Costs	\$4,680,643	\$24,683	\$1,732,253	\$5,928,405	\$376,615	\$6,060,964

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$120,618,255	\$0	\$24,339,903	\$0	\$144,958,158
Unrestricted Capital Outlay	\$1,706,181	\$0	\$357,517	\$0	\$2,063,698
Classroom Site & Ins Improv Funds-CSF & IIF	\$18,135	\$0	\$10,181,845	\$0	\$10,199,980
School Facilities	\$0	\$0	\$423,506	\$0	\$423,506
Adjacent Ways	\$1,346,912	\$0	\$0	\$0	\$1,346,912
Debt Service	\$57,594,440	\$0	\$0	\$0	\$57,594,440
Other: See Definitions for Description	\$24,311,593	\$0	\$78,623	\$16,200,790	\$40,591,006
Total By Source	\$205,595,516	\$0	\$35,381,394	\$16,200,790	\$257,177,700
Percentage Of Total Revenues	79.94%	0.00%	13.76%	6.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$6,043,354	\$2,306,715	KG	1	2	3	4	5	6	7	
Emotional Disability	\$278,855	\$16,698	1	45	138	518	503	688	786	627	
Hearing Impairments	\$639,122	\$296,499	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$867,339	\$18,034	696	4,002	865	1,092	1,134	1,106	4,197	8,199	
Specific Learning Disability	\$2,729,835	\$232,578	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$296,466	\$952,924					Primary	2.8332	\$4,520,829,405		
Multiple Disabilities	\$96,865	\$1,032,565					Secondary	1.0263	\$4,520,829,405		
Multiple Disabilities with SSI **	\$67,512	\$155,885					S.R.P. and/or GPLET				\$25,916,385
Orthopedic Impairment	\$53,679	\$185,029	9-12	\$0							
Preschool Severe Delay	\$776,280	\$165,150	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Developmental Delay	\$355,172	\$12,395,184	13-14 Elem		15,447.457		15,435.107		234.820		15,669.927
Speech/Language Impairment	\$8,764,289	\$3,092,631	13-14 HS		8,442.529		8,424.309		42.750		8,467.059
Traumatic Brain Injury	\$23,482	\$0	13-14 Total		23,889.986		23,859.416		277.570		24,136.986
Visual Impairment	\$639,974	\$332,610	14-15 Elem		14,580.406		14,567.787		275.290		14,843.077
Subtotal	\$21,632,224	\$21,182,502	14-15 HS		8,374.228		8,354.754		44.280		8,399.034
Gifted	\$1,708,745	\$1,599,433	14-15 Total		22,954.634		22,922.541		319.570		23,242.111
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		14,387.326		14,374.936		301.860		14,676.796
Remedial Education	\$0	\$0	15-16 HS		8,298.671		8,283.881		63.290		8,347.171
Vocational Tech Ed	\$342,038	\$370,657	15-16 Total		22,685.997		22,658.817		365.150		23,023.967
Career Education	\$0	\$0									
Total	\$23,683,007	\$23,152,592	Certified	Certified	Students	Classified		Classified		Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$202,430,000
Land & Improvements	\$47,016,444
Building & Improvements	\$615,262,380
Furniture, Equip, Vehicles	\$37,994,642
Construction in Progress	\$0

Fall 2015 Enrollment	24,286	Number of Schools	33
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	87.00	279.15	Managers	86.54	280.63
Teachers	1,291.89	18.80	Teacher Aides	389.58	62.34
Others	113.94	213.15	Others	691.31	35.13
Subtotal	1,492.83	16.27	Subtotal	1,167.43	20.80
Total FTE		2,660.26	Total Students Per Staff		9.13
Year End Teacher FTE				1,230.00	
Year End Teacher Salaries				\$61,560,980	
Superintendent's Salary				\$204,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$45,367	\$922,138	\$0	\$933,206	\$876,907	\$90,598
Clstrm St-CSF & Ins Imp Funds-IIF	\$14,782	\$17,535	\$0	\$62,333	\$17,752	\$14,565
Unrestricted Capital Outlay	\$24,257	\$65,371	\$0	\$160,653	\$43,709	\$45,919
Emergency Deficiencies Correction	\$0	\$2,332	\$0	\$0	\$2,332	\$0
Building Renewal	(\$14,000)	\$14,000	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$412	\$2	\$0	\$0	\$0	\$414
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$33,421	\$59,852	\$0	\$20,000	\$79,340	\$13,933
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$10,632	\$26,813	\$0	\$32,900	\$26,053	\$11,392
Other	\$39,691	\$8,201	\$0	\$53,472	\$26,205	\$21,687
Total	\$154,562	\$1,116,244	\$0	\$1,262,564	\$1,072,298	\$198,508
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$738,291	\$14,785	\$169,062	\$0	\$922,138
Unrestricted Capital Outlay	\$65,109	\$0	\$262	\$0	\$65,371
Classroom Site & Ins Improv Funds-CSF & IIF	\$201	\$0	\$17,334	\$0	\$17,535
School Facilities	\$0	\$0	\$16,332	\$0	\$16,332
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$12,311	\$0	\$0	\$82,555	\$94,866
Total By Source	\$815,914	\$14,785	\$202,990	\$82,555	\$1,116,244
Percentage Of Total Revenues	73.09%	1.32%	18.19%	7.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$11,180	\$5,394	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	10.0411	\$8,121,612			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$8,121,612			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		29.508		29.508		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		1.903		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		31.411		29.508		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		32.495		32.495		0.000	
Subtotal	\$11,180	\$5,394	14-15 HS		1.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		33.495		32.495		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		36.850		36.850		0.000	
Remedial Education	\$0	\$0	15-16 HS		1.630		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		38.480		36.850		0.000	
Career Education	\$0	\$0								
Total	\$11,180	\$5,394	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	0.20	190.00	Managers	1.50	25.33	
Bonds Outstanding		\$0		Teachers	4.60	8.26	Teacher Aides	2.50	15.20	
Land & Improvements		\$410,644		Others	0.00	0.00	Others	2.50	15.20	
Building & Improvements		\$1,343,055		Subtotal	4.80	7.92	Subtotal	6.50	5.85	
Furniture, Equip, Vehicles		\$212,621		Total FTE		11.30	Total Students Per Staff		3.36	
Construction in Progress		\$0								
				Year End Teacher FTE						5.00
				Year End Teacher Salaries						\$241,138
				Superintendent's Salary						\$85,832
Fall 2015 Enrollment	38	Number of Schools	1							

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,576,836	\$78,858,458	\$0	\$81,197,323	\$75,541,321	\$6,893,973
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,308,800	\$4,692,729	\$0	\$5,656,876	\$5,450,590	\$550,939
Unrestricted Capital Outlay	\$7,398,834	\$5,306,732	\$0	\$12,329,417	\$5,511,593	\$7,193,973
Emergency Deficiencies Correction	\$0	\$0	\$0	\$500	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$232,787	\$965,287	\$0	\$1,200,000	\$503,148	\$694,926
Debt Service	\$2,838,269	\$17,531,684	\$0	\$20,000,000	\$16,989,615	\$3,380,338
School Plant	\$685,521	\$583,191	\$0	\$600,500	\$344,789	\$923,923
Federal Projects	(\$1,703,212)	\$8,206,712	(\$487,515)	\$9,195,000	\$8,272,948	(\$2,256,963)
State Projects	(\$14,919)	\$288,564	\$0	\$400,000	\$289,772	(\$16,127)
Food Services	\$1,861,024	\$6,666,979	(\$375,000)	\$7,000,000	\$6,481,586	\$1,671,417
Other	\$2,796,649	\$1,312,016	(\$867,951)	\$1,670,000	\$1,261,276	\$1,979,438
Total	\$18,980,589	\$124,412,352	(\$1,730,466)	\$139,249,616	\$120,646,638	\$21,015,837
Bond Building	\$42,477,280	\$0	\$0	\$42,371,606	\$18,099,842	\$24,377,438
Fiduciary & Internal Service Funds	\$291,524	\$14,387,332	\$867,951	\$12,225,000	\$10,999,543	\$4,547,264
Indirect Costs	\$750,466	\$886	\$862,515	\$1,100,000	\$1,005,220	\$608,647

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$48,512,792	\$2,675,924	\$27,669,742	\$0	\$78,858,458
Unrestricted Capital Outlay	\$5,291,724	\$0	\$15,008	\$0	\$5,306,732
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,927	\$0	\$4,686,802	\$0	\$4,692,729
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$965,287	\$0	\$0	\$0	\$965,287
Debt Service	\$17,531,684	\$0	\$0	\$0	\$17,531,684
Other: See Definitions for Description	\$2,707,357	\$0	\$288,564	\$14,061,540	\$17,057,462
Total By Source	\$75,014,771	\$2,675,924	\$32,660,116	\$14,061,540	\$124,412,352
Percentage Of Total Revenues	60.30%	2.15%	26.25%	11.30%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$3,205,695	\$3,137,042	KG	1	2	3	4	5	6	7	
Emotional Disability	\$335,760	\$328,569	81	181	256	345	356	360	278	229	
Hearing Impairments	\$402,258	\$393,643	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$251,979	\$246,583	214	2,300	0	0	0	0	0	2,300	
Specific Learning Disability	\$2,599,083	\$2,543,420	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$563,080	\$551,021					Primary	3.2204	\$1,250,829,431		
Multiple Disabilities	\$129,008	\$126,245	K-8	\$1,153,770				Secondary	2.2514	\$1,250,829,431	
Multiple Disabilities with SSI **	\$297,978	\$291,596	9-12	\$0				S.R.P. and/or GPLET		\$147,962,320	
Orthopedic Impairment	\$425,243	\$416,136	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$1,047,476	\$1,094,246	13-14 Elem		11,044.615		11,038.875		89.780		11,128.655
Developmental Delay	\$305,584	\$299,039	13-14 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$2,220,082	\$2,127,192	13-14 Total		11,044.615		11,038.875		89.780		11,128.655
Traumatic Brain Injury	\$0	\$0	14-15 Elem		11,115.184		11,106.034		98.310		11,204.344
Visual Impairment	\$245,880	\$240,615	14-15 HS		0.000		0.000		0.000		0.000
Subtotal	\$12,029,106	\$11,795,347	14-15 Total		11,115.184		11,106.034		98.310		11,204.344
Gifted	\$1,150,706	\$1,153,770	15-16 Elem		11,070.321		11,048.861		88.420		11,137.281
ELL Prog (Inc. Costs/Comp. Ins.)	\$144,024	\$128,534	15-16 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	15-16 Total		11,070.321		11,048.861		88.420		11,137.281
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$13,323,836	\$13,077,651									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$99,800,000
Land & Improvements	\$17,620,784
Building & Improvements	\$202,017,950
Furniture, Equip, Vehicles	\$29,007,768
Construction in Progress	\$1,610,017

Fall 2015 Enrollment	12,002	Number of Schools	21
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Admins	43.00	279.12	Managers	50.93	235.66
Teachers	711.99	16.86	Teacher Aides	209.80	57.21
Others	100.82	119.04	Others	397.84	30.17
Subtotal	855.81	14.02	Subtotal	658.57	18.22
Total FTE	1,514.38		Total Students Per Staff	7.93	

Year End Teacher FTE		712.00
Year End Teacher Salaries		\$30,784,411
Superintendent's Salary		\$0

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance				
				Budget	Actual					
Maintenance & Operations (M&O)	\$7,082,020	\$86,442,243	\$0	\$87,684,620	\$80,651,423	\$12,872,840				
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,663,042	\$6,958,705	\$0	\$11,244,980	\$6,262,848	\$4,358,899				
Unrestricted Capital Outlay	\$6,378,751	\$10,544,713	\$0	\$17,243,143	\$6,483,063	\$10,440,401				
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0				
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0				
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0				
Adjacent Ways	\$504,948	\$2,623	\$0	\$150,000	\$0	\$507,571				
Debt Service	\$537,024	\$7,655,147	\$0	\$7,906,832	\$7,757,130	\$435,041				
School Plant	\$2,712,175	\$559,458	\$88,652	\$0	\$214,428	\$3,145,857				
Federal Projects	\$10,808	\$4,852,261	(\$310,185)	\$6,494,447	\$4,591,184	(\$38,300)				
State Projects	\$196,550	\$1,419,456	\$0	\$1,727,342	\$1,587,963	\$28,043				
Food Services	\$317,909	\$2,893,169	\$0	\$3,900,000	\$2,917,335	\$293,743				
Other	\$14,931,432	\$11,079,424	\$0	\$16,467,084	\$9,068,896	\$16,941,960				
Total	\$36,334,659	\$132,407,199	(\$221,533)	\$152,818,448	\$119,534,270	\$48,986,055				
Bond Building	\$15,236,351	\$3,603	\$0	\$14,953,453	\$6,505,122	\$8,734,832				
Fiduciary & Internal Service Funds	\$1,923,142	\$3,286,683	\$0	\$1,646,516	\$3,367,625	\$1,842,200				
Indirect Costs	(\$5,478)	\$0	\$310,185	\$500,000	\$304,409	\$298				
Revenues Received By Source		Local	County	State	Federal	Total Rev				
Maintenance & Operations (M&O)		\$66,075,005	\$675,387	\$19,691,851	\$0	\$86,442,243				
Unrestricted Capital Outlay		\$9,313,639	\$0	\$1,231,074	\$0	\$10,544,713				
Classroom Site & Ins Improv Funds-CSF & IIF		\$18,692	\$0	\$6,940,013	\$0	\$6,958,705				
School Facilities		\$0	\$0	\$0	\$0	\$0				
Adjacent Ways		\$2,623	\$0	\$0	\$0	\$2,623				
Debt Service		\$7,655,147	\$0	\$0	\$0	\$7,655,147				
Other: See Definitions for Description		\$13,481,957	\$0	\$1,419,456	\$5,902,355	\$20,803,768				
Total By Source		\$96,547,063	\$675,387	\$29,282,394	\$5,902,355	\$132,407,199				
Percentage Of Total Revenues		72.92%	0.51%	22.12%	4.46%	100.00%				
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$435,687	\$941,853	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,669,177	\$194,337	0	0	0	0	0	0	0	0
Hearing Impairments	\$312,549	\$265,618	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	406	578	624	426	2,034	2,034
Specific Learning Disability	\$2,082,723	\$1,890,454	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$4,573,963	\$2,987,952				Primary		2.2188		\$3,033,283,201
Multiple Disabilities	\$0	\$355,249	K-8	\$0		Secondary		0.6559		\$3,033,283,201
Multiple Disabilities with SSI **	\$266,839	\$320,553	9-12	\$6,423,673		S.R.P. and/or GPLET			\$210,924,266	
Orthopedic Impairment	\$266,839	\$670,418	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	13-14 HS		13,810.695		13,779.751		9.000	
Speech/Language Impairment	\$1,955,944	\$2,895,591	13-14 Total		13,810.695		13,779.751		9.000	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Visual Impairment	\$127,990	\$262,418	14-15 HS		13,764.174		13,738.699		8.340	
Subtotal	\$11,691,711	\$10,784,443	14-15 Total		13,764.174		13,738.699		8.340	
Gifted	\$6,913,684	\$6,423,673	15-16 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		13,853.765		13,803.677		23.210	
Remedial Education	\$0	\$0	15-16 Total		13,853.765		13,803.677		23.210	
Vocational Tech Ed	\$4,757,061	\$4,115,223								
Career Education	\$0	\$0								
Total	\$23,362,456	\$21,323,339	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
* Intellectual Disability; ** Severe Sensory Impairment			Admins		41.00		342.12		Managers	
Miscellaneous Data as of 6/30/2016			Teachers		628.60		22.31		Teacher Aides	
Bonds Outstanding			Others		75.05		186.90		Others	
Land & Improvements			Subtotal		744.65		18.84		Subtotal	
Building & Improvements			Total FTE		1,307.80		Total Students Per Staff			
Furniture, Equip, Vehicles										
Construction in Progress										
Fall 2015 Enrollment	14,027	Number of Schools	8	Year End Teacher FTE				649.00		
				Year End Teacher Salaries				\$36,310,708		
				Superintendent's Salary				\$167,000		

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,025,767	\$16,029,974	\$0	\$16,206,762	\$15,303,759	\$1,751,982
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,427,584	\$1,210,525	\$0	\$4,091,391	\$858,720	\$2,779,389
Unrestricted Capital Outlay	\$789,983	\$893,617	\$0	\$1,972,999	\$1,279,795	\$403,805
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$11,406)	\$359,815	\$0	\$0	\$512,040	(\$163,631)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$296,821	\$13,135	\$0	\$309,359	\$58,147	\$251,809
Debt Service	\$1,139,099	\$1,339,037	\$0	\$2,486,993	\$1,313,131	\$1,165,005
School Plant	\$173,955	\$30,203	\$0	\$2,957	\$65,092	\$139,066
Federal Projects	(\$190,984)	\$2,608,618	(\$45,510)	\$2,437,612	\$2,425,129	(\$53,005)
State Projects	\$39,061	\$507,649	\$0	\$543,756	\$503,160	\$43,550
Food Services	\$661,618	\$2,707,204	(\$205,678)	\$3,092,463	\$2,067,506	\$1,095,638
Other	\$544,572	\$180,550	\$0	\$763,106	\$210,396	\$514,726
Total	\$6,896,070	\$25,880,327	(\$251,188)	\$31,907,398	\$24,596,875	\$7,928,334
Bond Building	\$169,516	\$16,711	\$0	\$0	\$83,215	\$103,012
Fiduciary & Internal Service Funds	\$85,824	\$2,524,899	\$0	\$91,551	\$1,154,302	\$1,456,421
Indirect Costs	\$1,232,493	\$3,791	\$251,072	\$1,418,907	\$596,196	\$891,160

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,950,364	\$1,065,587	\$10,014,023	\$0	\$16,029,974
Unrestricted Capital Outlay	\$888,701	\$0	\$4,916	\$0	\$893,617
Classroom Site & Ins Improv Funds-CSF & IIF	\$11,761	\$0	\$1,198,764	\$0	\$1,210,525
School Facilities	\$0	\$0	\$359,815	\$0	\$359,815
Adjacent Ways	\$13,135	\$0	\$0	\$0	\$13,135
Debt Service	\$1,339,037	\$0	\$0	\$0	\$1,339,037
Other: See Definitions for Description	\$436,490	\$0	\$507,649	\$5,090,085	\$6,034,224
Total By Source	\$7,639,488	\$1,065,587	\$12,085,167	\$5,090,085	\$25,880,327
Percentage Of Total Revenues	29.52%	4.12%	46.70%	19.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$51,455	\$50,481
Emotional Disability	\$617	\$605
Hearing Impairments	\$0	\$0
Other Health Impairments	\$580	\$569
Specific Learning Disability	\$5,333	\$5,232
Mild, Moderate, or Severe ID*	\$1,384,109	\$1,357,892
Multiple Disabilities	\$70,538	\$69,202
Multiple Disabilities with SSI **	\$480,513	\$471,411
Orthopedic Impairment	\$152,758	\$149,865
Preschool Severe Delay	\$260,845	\$255,904
Developmental Delay	\$1,524	\$1,495
Speech/Language Impairment	\$3,301	\$3,239
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$2,411,573	\$2,365,895
Gifted	\$70,792	\$69,401
ELL Prog (Inc. Costs/Comp. Ins.)	\$499,573	\$344,311
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,981,938	\$2,779,607

Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	1	0	2	3	4	7	4
8	K-8	9	10	11	12	9-12	K-12
11	32	0	0	0	0	0	32
Gifted Program Actual Expenditures				Tax Rates		Valuation	
				Primary	2.0699	\$146,136,131	
				Secondary	2.7101	\$146,136,131	
K-8	\$69,401			S.R.P. and/or GPLET		\$2,829,999	
9-12	\$0						
Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
13-14 Elem		2,632.638		2,623.618		3.040	
13-14 HS		0.000		0.000		0.000	
13-14 Total		2,632.638		2,623.618		3.040	
14-15 Elem		2,740.956		2,732.536		65.545	
14-15 HS		0.000		0.000		0.000	
14-15 Total		2,740.956		2,732.536		65.545	
15-16 Elem		2,804.432		2,794.762		77.610	
15-16 HS		0.000		0.000		0.000	
15-16 Total		2,804.432		2,794.762		77.610	
Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$6,764,609
Land & Improvements	\$12,650,497
Building & Improvements	\$52,393,137
Furniture, Equip, Vehicles	\$2,404,210
Construction in Progress	\$571,672

Fall 2015 Enrollment	3,135	Number of Schools	4
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Year End Teacher FTE	152.00
Year End Teacher Salaries	\$7,748,706
Superintendent's Salary	\$160,370

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance					
				Budget	Actual						
Maintenance & Operations (M&O)	\$29,012,338	\$49,179,978	\$0	\$60,473,631	\$52,234,487	\$25,957,829					
Clstrm St-CSF & Ins Imp Funds-IIF	\$676,463	\$5,842,467	\$0	\$7,199,403	\$4,225,592	\$2,293,338					
Unrestricted Capital Outlay	\$6,377,020	\$17,173,342	\$0	\$23,960,815	\$11,401,052	\$12,149,310					
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0					
Building Renewal	\$80,398	\$109,572	\$0	\$0	\$121,105	\$68,865					
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
Adjacent Ways	\$2,019,361	\$2,416,772	\$0	\$3,000,000	\$2,523,780	\$1,912,353					
Debt Service	\$8,592,676	\$8,390,404	\$0	\$8,254,625	\$8,872,125	\$8,110,955					
School Plant	\$311,685	\$77,247	\$0	\$45,957	\$13,700	\$375,232					
Federal Projects	(\$495,819)	\$5,299,488	(\$167,500)	\$6,081,177	\$5,086,611	(\$450,442)					
State Projects	\$91,339	\$578,779	\$0	\$648,153	\$503,701	\$166,417					
Food Services	\$2,197,803	\$4,861,673	\$430,877	\$4,900,000	\$4,505,289	\$2,985,064					
Other	\$3,670,376	\$2,786,303	\$0	\$2,259,243	\$2,570,296	\$3,886,383					
Total	\$52,533,640	\$96,716,025	\$263,377	\$116,823,004	\$92,057,738	\$57,455,304					
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0					
Fiduciary & Internal Service Funds	\$712,107	\$980,978	\$0	\$27,340	\$475,156	\$1,217,929					
Indirect Costs	\$1,665,993	\$8,724	\$598,377	\$529,497	\$524,626	\$1,748,468					
Revenues Received By Source		Local	County	State	Federal	Total Rev					
Maintenance & Operations (M&O)		\$10,897,045	\$3,595,379	\$34,687,554	\$0	\$49,179,978					
Unrestricted Capital Outlay		\$15,292,349	\$0	\$1,880,993	\$0	\$17,173,342					
Classroom Site & Ins Improv Funds-CSF & IIF		\$18,050	\$0	\$5,824,417	\$0	\$5,842,467					
School Facilities		\$0	\$0	\$109,572	\$0	\$109,572					
Adjacent Ways		\$2,416,772	\$0	\$0	\$0	\$2,416,772					
Debt Service		\$8,390,404	\$0	\$0	\$0	\$8,390,404					
Other: See Definitions for Description		\$4,139,960	\$0	\$578,779	\$8,884,751	\$13,603,490					
Total By Source		\$41,154,580	\$3,595,379	\$43,081,315	\$8,884,751	\$96,716,025					
Percentage Of Total Revenues		42.55%	3.72%	44.54%	9.19%	100.00%					
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$436,344	\$481,175	KG	1	2	3	4	5	6	7	
Emotional Disability	\$1,396,771	\$1,221,844	0	0	0	0	0	0	0	0	
Hearing Impairments	\$21,000	\$118,575	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$22,000	\$116,849	0	0	36	80	78	78	272	272	
Specific Learning Disability	\$2,453,996	\$1,660,108	Gifted Program Actual Expenditures			Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$1,282,409	\$1,384,044				Primary		2.4000		\$937,650,210	
Multiple Disabilities	\$164,000	\$263,024	K-8	\$0		Secondary		1.6051		\$937,650,210	
Multiple Disabilities with SSI **	\$25,000	\$109,303	9-12	\$39,557		S.R.P. and/or GPLET			\$40,686,759		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000		0.000
Developmental Delay	\$0	\$0	13-14 HS		10,550.443		10,498.943		4.040		10,502.983
Speech/Language Impairment	\$475,244	\$572,457	13-14 Total		10,550.443		10,498.943		4.040		10,502.983
Traumatic Brain Injury	\$0	\$0	14-15 Elem		0.000		0.000		0.000		0.000
Visual Impairment	\$75,135	\$164,837	14-15 HS		10,883.748		10,829.411		1.005		10,830.416
Subtotal	\$6,351,899	\$6,092,216	14-15 Total		10,883.748		10,829.411		1.005		10,830.416
Gifted	\$55,111	\$39,557	15-16 Elem		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$547,373	\$511,064	15-16 HS		11,136.697		11,097.557		9.490		11,107.047
Remedial Education	\$0	\$0	15-16 Total		11,136.697		11,097.557		9.490		11,107.047
Vocational Tech Ed	\$1,656,919	\$1,643,991	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff			
Career Education	\$0	\$0	Admins	30.00	379.50	Managers	27.88	408.36			
Total	\$8,611,302	\$8,286,828	Teachers	448.80	25.37	Teacher Aides	68.11	167.16			
* Intellectual Disability; ** Severe Sensory Impairment			Others	49.00	232.35	Others	252.38	45.11			
Miscellaneous Data as of 6/30/2016			Subtotal	527.80	21.57	Subtotal	348.37	32.68			
Bonds Outstanding		\$0	Total FTE	876.17		Total Students Per Staff	12.99				
Land & Improvements		\$2,599,854	Year End Teacher FTE				391.00				
Building & Improvements		\$5,034,484	Year End Teacher Salaries				\$23,665,228				
Furniture, Equip, Vehicles		\$4,912,497	Superintendent's Salary				\$0				
Construction in Progress		\$3,467,590									
Fall 2015 Enrollment	11,385	Number of Schools	7								

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$38,642	\$10,644,016	\$0	\$10,630,219	\$9,899,648	\$783,010
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,274,349	\$830,039	\$0	\$2,024,988	\$492,952	\$1,611,436
Unrestricted Capital Outlay	\$278,496	\$158,735	\$0	\$529,870	\$278,839	\$158,392
Emergency Deficiencies Correction	\$0	\$3,332	\$0	\$0	\$3,332	\$0
Building Renewal	\$9	\$5,116	\$0	\$0	\$0	\$5,125
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$896,933	\$5,939	\$0	\$900,000	\$0	\$902,872
Debt Service	\$279,276	\$389,627	\$0	\$400,000	\$293,375	\$375,528
School Plant	\$7,176	\$472	\$0	\$0	\$623	\$7,025
Federal Projects	(\$155,062)	\$1,360,704	(\$37,317)	\$1,218,300	\$1,263,965	(\$95,640)
State Projects	\$0	\$85,000	\$0	\$85,000	\$85,000	\$0
Food Services	\$562,183	\$1,386,323	(\$39,111)	\$1,900,000	\$1,269,580	\$639,815
Other	\$189,951	\$58,634	\$0	\$304,225	\$96,943	\$151,642
Total	\$3,371,953	\$14,927,937	(\$76,428)	\$17,992,602	\$13,684,257	\$4,539,205
Bond Building	\$0	\$5,216,515	\$0	\$3,070,000	\$277,578	\$4,938,937
Fiduciary & Internal Service Funds	\$144,555	\$115,145	\$0	\$159,000	\$36,771	\$222,929
Indirect Costs	\$101,968	\$1,864	\$76,429	\$125,000	\$107,998	\$72,263

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,987,272	\$845,536	\$7,811,208	\$0	\$10,644,016
Unrestricted Capital Outlay	\$134,617	\$0	\$24,118	\$0	\$158,735
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,348	\$0	\$823,691	\$0	\$830,039
School Facilities	\$0	\$0	\$8,448	\$0	\$8,448
Adjacent Ways	\$5,939	\$0	\$0	\$0	\$5,939
Debt Service	\$389,627	\$0	\$0	\$0	\$389,627
Other: See Definitions for Description	\$89,639	\$0	\$85,000	\$2,716,494	\$2,891,133
Total By Source	\$2,613,442	\$845,536	\$8,752,465	\$2,716,494	\$14,927,937
Percentage Of Total Revenues	17.51%	5.66%	58.63%	18.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$189,415	\$127,515	KG	1	2	3	4	5	6	7	
Emotional Disability	\$42,092	\$76,510	0	0	0	0	3	1	9	0	
Hearing Impairments	\$21,047	\$12,751	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$63,139	\$44,631	1	14	0	0	0	0	0	14	
Specific Learning Disability	\$42,092	\$796,976	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$21,047	\$38,255					Primary	2.5673	\$52,577,675		
Multiple Disabilities	\$0	\$0					Secondary	2.2789	\$52,577,675		
Multiple Disabilities with SSI **	\$147,323	\$172,147					S.R.P. and/or GPLET				\$2,039,939
Orthopedic Impairment	\$0	\$0	K-8	\$2,412							
Preschool Severe Delay	\$252,551	\$70,134	9-12	\$0							
Developmental Delay	\$441,968	\$165,771	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Speech/Language Impairment	\$757,660	\$318,790	13-14 Elem		1,753.782		1,740.275		2.500		1,742.775
Traumatic Brain Injury	\$0	\$12,752	13-14 HS		0.000		0.000		0.000		0.000
Visual Impairment	\$0	\$0	13-14 Total		1,753.782		1,740.275		2.500		1,742.775
Subtotal	\$1,978,334	\$1,836,232	14-15 Elem		1,891.035		1,879.362		2.150		1,881.512
Gifted	\$2,230	\$2,412	14-15 HS		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$734,044	\$745,141	14-15 Total		1,891.035		1,879.362		2.150		1,881.512
Remedial Education	\$0	\$0	15-16 Elem		1,884.035		1,869.025		1.755		1,870.780
Vocational Tech Ed	\$0	\$0	15-16 HS		0.000		0.000		0.000		0.000
Career Education	\$0	\$0	15-16 Total		1,884.035		1,869.025		1.755		1,870.780
Total	\$2,714,608	\$2,583,785	Certified	Certified	Students	Classified		Classified		Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$6,785,000
Land & Improvements	\$2,679,772
Building & Improvements	\$23,814,689
Furniture, Equip, Vehicles	\$2,856,476
Construction in Progress	\$144,655

Fall 2015 Enrollment	2,011	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,016,174	\$139,163,094	(\$4,549,554)	\$138,561,239	\$128,710,713	\$11,919,001
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,096,787	\$9,241,213	\$0	\$10,546,449	\$9,625,397	\$1,712,603
Unrestricted Capital Outlay	\$4,111,195	\$2,080,720	\$3,970,049	\$10,161,964	\$2,458,927	\$7,703,037
Emergency Deficiencies Correction	\$0	\$300	\$0	\$0	\$300	\$0
Building Renewal	\$0	\$138,078	\$0	\$0	\$138,076	\$2
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$15,661	\$8	\$0	\$15,639	\$0	\$15,669
Debt Service	\$15,392,393	\$17,147,515	\$0	\$16,500,000	\$16,056,978	\$16,482,930
School Plant	\$354,510	\$100,492	\$0	\$198,000	\$199,834	\$255,168
Federal Projects	\$2,077,755	\$21,608,458	(\$495,201)	\$24,060,900	\$20,874,458	\$2,316,554
State Projects	\$1,308	\$124,863	\$0	\$200,000	\$188,186	(\$62,015)
Food Services	\$9,988,351	\$19,259,665	(\$1,276,217)	\$22,475,750	\$16,551,452	\$11,420,347
Other	\$3,966,434	\$5,006,741	\$520,000	\$9,343,876	\$5,137,130	\$4,356,045
Total	\$44,020,568	\$213,871,147	(\$1,830,923)	\$232,063,817	\$199,941,451	\$56,119,341
Bond Building	\$5,715,840	\$25,552,200	\$0	\$29,803,000	\$7,651,858	\$23,616,182
Fiduciary & Internal Service Funds	\$8,740,000	\$35,234,545	\$59,505	\$46,444,000	\$34,920,276	\$9,113,774
Indirect Costs	\$1,535,479	\$5,191	\$1,771,419	\$2,840,000	\$1,921,420	\$1,390,669

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$41,666,603	\$9,213,359	\$88,283,132	\$0	\$139,163,094
Unrestricted Capital Outlay	\$1,822,045	\$0	\$258,675	\$0	\$2,080,720
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,843	\$0	\$9,224,370	\$0	\$9,241,213
School Facilities	\$0	\$0	\$138,378	\$0	\$138,378
Adjacent Ways	\$8	\$0	\$0	\$0	\$8
Debt Service	\$17,147,515	\$0	\$0	\$0	\$17,147,515
Other: See Definitions for Description	\$5,652,595	\$0	\$124,863	\$40,322,761	\$46,100,219
Total By Source	\$66,305,609	\$9,213,359	\$98,029,418	\$40,322,761	\$213,871,147
Percentage Of Total Revenues	31.00%	4.31%	45.84%	18.85%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$3,622,828	\$3,350,983	KG	1	2	3	4	5	6	7		
Emotional Disability	\$3,116,546	\$3,206,916	56	142	180	249	301	328	509	363		
Hearing Impairments	\$516,570	\$507,340	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$1,156,740	\$1,081,575	345	2,473	0	0	0	0	0	2,473		
Specific Learning Disability	\$4,566,312	\$3,914,027	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$2,351,070	\$2,373,914					Primary		2.8248		\$1,102,587,408	
Multiple Disabilities	\$563,115	\$507,421					Secondary		2.9628		\$1,102,587,408	
Multiple Disabilities with SSI **	\$404,356	\$471,575					S.R.P. and/or GPLET				\$9,197,227	
Orthopedic Impairment	\$1,165,758	\$1,146,424										
Preschool Severe Delay	\$667,050	\$507,657	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Developmental Delay	\$5,266,566	\$4,957,767	13-14 Elem		18,926.227		18,790.055		2,849.010			
Speech/Language Impairment	\$6,699,877	\$6,232,100	13-14 HS		0.000		0.000		0.000			
Traumatic Brain Injury	\$43,807	\$57,260	13-14 Total		18,926.227		18,790.055		2,849.010			
Visual Impairment	\$525,742	\$512,775	14-15 Elem		21,882.040		21,723.798		17.505			
Subtotal	\$30,666,337	\$28,827,734	14-15 HS		0.000		0.000		0.000			
Gifted	\$1,312,183	\$1,298,699	14-15 Total		21,882.040		21,723.798		17.505			
ELL Prog (Inc. Costs/Comp. Ins.)	\$167,570	\$0	15-16 Elem		22,054.123		21,883.688		0.340			
Remedial Education	\$167,570	\$176,159	15-16 HS		0.000		0.000		0.000			
Vocational Tech Ed	\$0	\$0	15-16 Total		22,054.123		21,883.688		0.340			
Career Education	\$0	\$0	Certified		Certified		Students		Classified			
Total	\$32,313,660	\$30,302,592							Students			

Miscellaneous Data as of 6/30/2016				Year End Teacher FTE			
Bonds Outstanding	\$75,855,000			1,453.00			
Land & Improvements	\$29,909,720			\$58,457,737			
Building & Improvements	\$298,042,658			Superintendent's Salary			
Furniture, Equip, Vehicles	\$41,132,907			\$0			
Construction in Progress	\$6,917,283						
Fall 2015 Enrollment	23,324	Number of Schools	32				

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,045,981	\$27,257,766	(\$396,253)	\$23,081,871	\$22,072,857	\$13,834,637
Clstrm St-CSF & Ins Imp Funds-IIF	\$97,312	\$363,687	\$0	\$6,633,436	\$222,784	\$238,215
Unrestricted Capital Outlay	\$26,242,523	\$175,370	\$396,253	\$23,114,604	\$5,012,951	\$21,801,195
Emergency Deficiencies Correction	\$0	\$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	\$4,189,899	\$2,865,381	\$0	\$4,169,370	\$3,211,828	\$3,843,452
School Plant	\$0	\$2,009,706	\$0	\$0	\$0	\$2,009,706
Federal Projects	\$84,891	\$52,881	\$0	\$0	\$29,328	\$108,444
State Projects	\$104,572	\$481	\$0	\$104,572	\$24,487	\$80,566
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$445,825	\$1,126,224	\$0	\$1,329,907	\$648,046	\$924,003
Total	\$40,211,003	\$33,851,496	\$0	\$58,433,760	\$31,222,281	\$42,840,218
Bond Building	\$11,079,437	\$14,917,630	\$0	\$16,320,854	\$17,042,497	\$8,954,570
Fiduciary & Internal Service Funds	\$50,030	\$189,577	\$0	\$162,000	\$175,941	\$63,666
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,215,345	\$2,036,013	\$18,006,408	\$0	\$27,257,766
Unrestricted Capital Outlay	\$175,370	\$0	\$0	\$0	\$175,370
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,110	\$0	\$360,577	\$0	\$363,687
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,865,381	\$0	\$0	\$0	\$2,865,381
Other: See Definitions for Description	\$3,135,930	\$0	\$481	\$52,881	\$3,189,292
Total By Source	\$13,395,136	\$2,036,013	\$18,367,466	\$52,881	\$33,851,496
Percentage Of Total Revenues	39.57%	6.01%	54.26%	0.16%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$15,270,326,226			
Multiple Disabilities	\$0	\$0			Secondary	0.0698	\$12,655,835,046			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$249,451,907			
Orthopedic Impairment	\$0	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		5,380.254		5,380.254		1,532.135	
Traumatic Brain Injury	\$0	\$0	13-14 Total		5,380.254		5,380.254		1,532.135	
Visual Impairment	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$0	\$0	14-15 HS		5,642.555		5,642.555		1,911.280	
Gifted	\$0	\$0	14-15 Total		5,642.555		5,642.555		1,911.280	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		6,069.411		6,069.411		2,154.155	
Vocational Tech Ed	\$23,081,871	\$22,072,857	15-16 Total		6,069.411		6,069.411		2,154.155	
Career Education	\$0	\$0								
Total	\$23,081,871	\$22,072,857	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$72,995,000
Land & Improvements	\$55,019,209
Building & Improvements	\$15,729,044
Furniture, Equip, Vehicles	\$5,960,376
Construction in Progress	\$26,085,939

Fall 2015 Enrollment	279	Number of Schools	48
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	6.50	42.92	Managers	7.20	38.75
Teachers	20.96	13.31	Teacher Aides	8.22	33.94
Others	6.50	42.92	Others	32.60	8.56
Subtotal	33.96	8.22	Subtotal	48.02	5.81
Total FTE		81.98	Total Students Per Staff		3.40
Year End Teacher FTE				61.00	
Year End Teacher Salaries				\$1,175,445	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$242,195	\$8,297,579	(\$147,466)	\$9,237,942	\$9,002,410	(\$610,102)
Clstrm St-CSF & Ins Imp Funds-IIF	\$168,532	\$747,495	\$0	\$794,479	\$631,582	\$284,445
Unrestricted Capital Outlay	\$97,077	\$439,444	\$0	\$408,496	\$297,833	\$238,688
Emergency Deficiencies Correction	\$2,845	\$2,029	\$0	\$374,579	\$4,874	\$0
Building Renewal	\$1,586	\$201,939	\$0	\$0	\$203,185	\$340
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$141,887	\$735,473	\$0	\$948,598	\$110,205	\$767,155
Debt Service	\$2,442,745	\$2,025,512	\$0	\$4,129,744	\$3,153,308	\$1,314,949
School Plant	\$225,485	\$117,074	\$0	\$103,628	\$62,097	\$280,462
Federal Projects	(\$388,676)	\$851,443	\$53,105	\$874,136	\$919,181	(\$403,309)
State Projects	(\$6,140)	\$10,836	\$0	\$11,297	\$11,204	(\$6,508)
Food Services	\$65,113	\$676,046	\$0	\$805,671	\$637,660	\$103,499
Other	\$1,042,843	\$857,540	\$56,901	\$1,915,831	\$736,837	\$1,220,447
Total	\$4,035,492	\$14,962,410	(\$37,460)	\$19,604,401	\$15,770,376	\$3,190,066
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$242,778	\$61,452	\$0	\$723,741	\$97,632	\$206,598
Indirect Costs	\$94,534	\$642	\$38,012	\$119,873	\$62,626	\$70,562

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,650,651	\$65,669	\$1,581,259	\$0	\$8,297,579
Unrestricted Capital Outlay	\$373,082	\$0	\$66,362	\$0	\$439,444
Classroom Site & Ins Improv Funds-CSF & IIF	\$541	\$0	\$746,954	\$0	\$747,495
School Facilities	\$0	\$0	\$203,968	\$0	\$203,968
Adjacent Ways	\$735,473	\$0	\$0	\$0	\$735,473
Debt Service	\$2,025,512	\$0	\$0	\$0	\$2,025,512
Other: See Definitions for Description	\$1,142,618	\$0	\$10,836	\$1,359,485	\$2,512,939
Total By Source	\$10,927,877	\$65,669	\$2,609,379	\$1,359,485	\$14,962,410
Percentage Of Total Revenues	73.04%	0.44%	17.44%	9.09%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$22,299	\$22,421	KG	1	2	3	4	5	6	7
Emotional Disability	\$27,168	\$27,317	0	0	0	7	2	5	1	2
Hearing Impairments	\$8,194	\$8,239	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$18,805	\$18,909	6	23	6	9	4	4	23	46
Specific Learning Disability	\$336,672	\$338,524	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$23,373	\$23,502					Primary	3.6581		\$161,478,600
Multiple Disabilities	\$0	\$0	K-8	\$3,036		Secondary	1.4229		\$161,478,600	
Multiple Disabilities with SSI **	\$6,335	\$6,369	9-12	\$1,429		S.R.P. and/or GPLET			\$529,824	
Orthopedic Impairment	\$4,566	\$4,591	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$14,811	\$14,892								
Developmental Delay	\$13,965	\$14,042								
Speech/Language Impairment	\$50,984	\$51,264								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$13,226	\$13,299								
Subtotal	\$540,398	\$543,369								
Gifted	\$33,407	\$4,465								
ELL Prog (Inc. Costs/Comp. Ins.)	\$99,078	\$75,364								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$146,840	\$160,706								
Career Education	\$0	\$0								
Total	\$819,723	\$783,904								
			Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$7,169,000	
Land & Improvements		\$19,381,724	
Building & Improvements		\$34,383,284	
Furniture, Equip, Vehicles		\$3,730,377	
Construction in Progress		\$0	
Fall 2015 Enrollment	1,493	Number of Schools	5

Admins	10.48	142.46	Managers	5.00	298.60
Teachers	80.45	18.56	Teacher Aides	17.91	83.36
Others	5.80	257.41	Others	47.12	31.69
Subtotal	96.73	15.43	Subtotal	70.03	21.32
Total FTE		166.76	Total Students Per Staff		8.95
Year End Teacher FTE				85.00	
Year End Teacher Salaries				\$3,610,847	
Superintendent's Salary				\$148,522	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$233,989	\$8,941,126	\$2	\$8,955,305	\$8,506,659	\$668,458
Clstrm St-CSF & Ins Imp Funds-IIF	\$663,562	\$550,547	\$0	\$1,180,221	\$326,329	\$887,780
Unrestricted Capital Outlay	\$1,525,746	\$729,255	\$0	\$2,222,929	\$475,352	\$1,779,649
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$7,585	\$0	\$0	\$6,880	\$705
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2	\$0	\$0	\$0	\$2	\$0
Debt Service	\$576,465	\$736,465	\$0	\$703,044	\$631,874	\$681,056
School Plant	\$989,600	\$6,629	\$0	\$213,903	\$7,688	\$988,541
Federal Projects	\$223,404	\$2,786,044	(\$36,405)	\$3,168,568	\$2,663,120	\$309,923
State Projects	\$0	\$43,337	\$0	\$75,000	\$43,337	\$0
Food Services	\$356,002	\$913,795	(\$105,320)	\$800,000	\$737,815	\$426,662
Other	\$597,775	\$179,559	\$0	\$676,989	\$99,239	\$678,095
Total	\$5,166,545	\$14,894,342	(\$141,723)	\$17,995,959	\$13,498,295	\$6,420,869
Bond Building	\$2,521,647	\$0	\$0	\$2,844,013	\$1,186,421	\$1,335,226
Fiduciary & Internal Service Funds	\$41,892	\$213	\$0	\$50,529	\$11,752	\$30,353
Indirect Costs	\$438,586	\$2,169	\$146,925	\$422,500	\$19,812	\$567,868

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,338,432	\$344,777	\$3,257,917	\$0	\$8,941,126
Unrestricted Capital Outlay	\$729,004	\$0	\$251	\$0	\$729,255
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,710	\$0	\$547,837	\$0	\$550,547
School Facilities	\$0	\$0	\$7,585	\$0	\$7,585
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$736,465	\$0	\$0	\$0	\$736,465
Other: See Definitions for Description	\$187,688	\$0	\$43,337	\$3,698,340	\$3,929,364
Total By Source	\$6,994,299	\$344,777	\$3,856,927	\$3,698,340	\$14,894,342
Percentage Of Total Revenues	46.96%	2.31%	25.90%	24.83%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$107,126	\$276,250	KG	1	2	3	4	5	6	7
Emotional Disability	\$56,998	\$54,955	0	0	1	0	2	1	4	2
Hearing Impairments	\$27,531	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$19,947	\$0	1	11	0	0	0	0	0	11
Specific Learning Disability	\$83,292	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$34,262	\$74,000			Primary	4.4554	\$80,728,841			
Multiple Disabilities	\$0	\$0			Secondary	2.4098	\$80,728,841			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$30,121,613			
Orthopedic Impairment	\$0	\$23,135	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$23,426	\$0			13-14 Elem		1,197.655		1,181.595	
Developmental Delay	\$78,709	\$0			13-14 HS		0.000		0.000	
Speech/Language Impairment	\$269,553	\$271,500			13-14 Total		1,197.655		1,181.595	
Traumatic Brain Injury	\$0	\$0			14-15 Elem		1,175.093		1,168.703	
Visual Impairment	\$0	\$0			14-15 HS		0.000		0.000	
Subtotal	\$700,844	\$699,840			14-15 Total		1,175.093		1,168.703	
Gifted	\$51,785	\$53,744			15-16 Elem		1,106.853		1,105.408	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		1,106.853		1,105.408		0.740	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$752,629	\$753,584								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$5,582,478
Land & Improvements	\$9,712
Building & Improvements	\$824,182
Furniture, Equip, Vehicles	\$299,044
Construction in Progress	\$0

Fall 2015 Enrollment	1,174	Number of Schools	2
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	9.00	130.44	Managers	5.00	234.80
Teachers	69.79	16.82	Teacher Aides	25.69	45.70
Others	7.00	167.71	Others	45.59	25.75
Subtotal	85.79	13.68	Subtotal	76.28	15.39
Total FTE		162.07	Total Students Per Staff		7.24
Year End Teacher FTE					65.00
Year End Teacher Salaries					\$4,241,411
Superintendent's Salary					\$105,231

See data definitions beginning on page I-1

Finances by Fund		July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
					Budget	Actual	
Maintenance & Operations (M&O)		\$168,742,912	\$3,578,243,426	(\$37,797,597)	\$3,661,320,681	\$3,451,584,897	\$257,603,844
Clstrm St-CSF & Ins Imp Funds-IIF		\$127,749,713	\$259,577,921	\$0	\$398,400,998	\$248,474,657	\$138,852,977
Unrestricted Capital Outlay		\$218,495,799	\$176,902,397	\$30,614,964	\$446,169,492	\$164,030,724	\$261,982,436
Emergency Deficiencies Correction		(\$1,023)	\$51,546	\$0	\$485,094	\$38,911	\$11,612
Building Renewal		\$482,681	\$7,882,701	\$0	\$0	\$7,928,412	\$436,970
New School Facilities		\$2,871,621	\$13,328	\$0	\$0	\$0	\$2,884,949
Adjacent Ways		\$31,059,194	\$21,555,372	(\$2,340)	\$45,513,131	\$18,009,134	\$34,603,092
Debt Service		\$211,055,148	\$735,736,954	(\$144,830)	\$519,402,081	\$743,043,075	\$203,604,197
School Plant		\$58,418,997	\$12,732,115	\$181,017	\$23,089,878	\$8,330,967	\$63,001,162
Federal Projects		\$46,541,846	\$382,776,021	(\$10,008,333)	\$446,238,154	\$364,526,278	\$54,783,256
State Projects		\$5,967,016	\$19,830,397	\$0	\$27,797,795	\$21,778,691	\$4,018,722
Food Services		\$75,867,639	\$280,481,915	(\$15,008,634)	\$304,926,185	\$259,082,897	\$82,258,023
Other		\$258,467,132	\$233,818,978	\$6,539,463	\$301,617,518	\$228,318,260	\$270,507,313
Total		\$1,205,718,675	\$5,709,603,071	(\$25,626,290)	\$6,174,961,007	\$5,515,146,902	\$1,374,548,553
Bond Building		\$505,559,974	\$391,801,921	(\$271,250)	\$641,085,595	\$431,160,265	\$465,930,380
Fiduciary & Internal Service Funds		\$168,950,715	\$199,947,651	\$339,916	\$211,151,389	\$199,811,890	\$169,426,392
Indirect Costs		\$69,294,845	\$622,893	\$26,525,898	\$49,787,007	\$34,567,152	\$61,876,484

Revenues Received By Source		Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)		\$1,551,944,834	\$176,752,491	\$1,849,501,004	\$45,097	\$3,578,243,426
Unrestricted Capital Outlay		\$128,489,222	\$1,557,879	\$46,855,296	\$0	\$176,902,397
Classroom Site & Ins Improv Funds-CSF & IIF		\$679,560	\$0	\$258,898,361	\$0	\$259,577,921
School Facilities		\$0	\$0	\$7,947,575	\$0	\$7,947,575
Adjacent Ways		\$21,555,372	\$0	\$0	\$0	\$21,555,372
Debt Service		\$735,736,954	\$0	\$0	\$0	\$735,736,954
Other: See Definitions for Description		\$307,083,255	\$0	\$21,076,509	\$601,479,662	\$929,639,426
Total By Source		\$2,745,489,197	\$178,310,370	\$2,184,278,745	\$601,524,759	\$5,709,603,071
Percentage Of Total Revenues		48.09%	3.12%	38.26%	10.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$62,601,959	\$58,330,225
Emotional Disability	\$52,568,798	\$51,718,963
Hearing Impairments	\$9,645,708	\$8,597,082
Other Health Impairments	\$11,601,106	\$9,774,358
Specific Learning Disability	\$159,597,351	\$144,485,434
Mild, Moderate, or Severe ID*	\$75,043,964	\$71,669,744
Multiple Disabilities	\$18,696,467	\$17,979,219
Multiple Disabilities with SSI **	\$10,045,600	\$9,806,458
Orthopedic Impairment	\$16,313,804	\$15,752,587
Preschool Severe Delay	\$12,491,456	\$13,115,459
Developmental Delay	\$26,856,775	\$37,454,691
Speech/Language Impairment	\$87,528,308	\$83,765,864
Traumatic Brain Injury	\$1,554,518	\$1,367,373
Visual Impairment	\$8,267,761	\$8,121,955
Subtotal	\$552,813,575	\$531,939,412
Gifted	\$32,230,200	\$31,739,341
ELL Prog (Inc. Costs/Comp. Ins.)	\$14,810,661	\$15,271,780
Remedial Education	\$665,650	\$349,828
Vocational Tech Ed	\$104,164,566	\$92,085,105
Career Education	\$128,016	\$0
Total	\$704,812,669	\$671,385,466

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$3,506,511,643
Land & Improvements	\$1,389,453,974
Building & Improvements	\$10,007,713,835
Furniture, Equip, Vehicles	\$1,251,118,657
Construction in Progress	\$209,024,073

KG	1	2	3	4	5	6	7
624	1,347	3,152	4,770	5,838	6,230	6,895	7,695
8	K-8	9	10	11	12	9-12	K-12
8,003	44,554	5,803	7,611	7,872	6,930	28,216	72,770

Gifted Program Actual Expenditures		Tax Rates		Valuation	
		Primary	3.2287	\$79,237,086,187	
K-8	\$20,161,021	Secondary	1.9835	\$73,614,018,027	
9-12	\$15,916,806	S.R.P. and/or GPLET		\$2,173,887,711	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	381,084.412	380,250.493	19,670.555	399,921.048
13-14 HS	188,834.911	187,951.369	5,041.620	192,992.989
13-14 Total	569,919.323	568,201.862	24,712.175	592,914.037
14-15 Elem	398,730.935	397,876.826	3,009.717	400,886.543
14-15 HS	192,941.667	191,891.150	4,224.789	196,115.939
14-15 Total	591,672.602	589,767.976	7,234.506	597,002.482
15-16 Elem	396,442.854	395,553.097	3,399.735	398,952.832
15-16 HS	195,695.521	194,662.419	4,402.396	199,064.815
15-16 Total	592,138.375	590,215.516	7,802.131	598,017.647

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1,821.10	337.47	Managers	1,921.57	319.82
Teachers	30,612.12	20.08	Teacher Aides	8,240.27	74.58
Others	3,040.37	202.13	Others	17,642.19	34.83
Subtotal	35,473.59	17.32	Subtotal	27,804.03	22.10
Total FTE		63,277.62	Total Students Per Staff		9.71

Year End Teacher FTE				31,677.80
Year End Teacher Salaries				\$1,520,164,628
Superintendent's Salary				\$8,959,358

Fall 2015 Enrollment	614,558	Number of Schools	864
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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,903,283	\$14,850,735	\$231,465	\$14,845,026	\$14,187,478	\$2,798,005
Clstrm St-CSF & Ins Imp Funds-IIF	\$246,675	\$1,161,901	\$0	\$1,513,769	\$1,264,530	\$144,046
Unrestricted Capital Outlay	\$169,709	\$264,636	\$0	\$364,792	\$308,830	\$125,515
Emergency Deficiencies Correction	\$0	\$300	\$0	\$1,000	\$300	\$0
Building Renewal	(\$5,247)	\$138,823	\$0	\$0	\$133,575	\$1
New School Facilities	\$1,167	\$0	\$0	\$0	\$0	\$1,167
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$230,497	\$1,067	\$0	\$772,425	\$231,465	\$99
School Plant	\$2,920	\$8,247	\$0	\$7,947	\$7,947	\$3,220
Federal Projects	\$216,187	\$3,008,073	(\$89,780)	\$4,379,478	\$3,039,193	\$95,287
State Projects	\$33,091	\$552,734	\$0	\$252,271	\$531,398	\$54,427
Food Services	\$39,772	\$1,859,009	\$0	\$2,295,259	\$1,898,781	\$0
Other	\$88,798	\$147,465	\$0	\$404,653	\$164,202	\$72,061
Total	\$2,926,852	\$21,992,990	\$141,685	\$24,836,620	\$21,767,699	\$3,293,828
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$13,113	\$0	\$0	\$140,000	\$10,360	\$2,753
Indirect Costs	\$56,851	\$0	\$89,779	\$168,934	\$125,242	\$21,388

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,486,577	\$1,873,781	\$7,490,377	\$0	\$14,850,735
Unrestricted Capital Outlay	\$111,771	\$0	\$152,865	\$0	\$264,636
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$1,161,901	\$0	\$1,161,901
School Facilities	\$0	\$0	\$139,123	\$0	\$139,123
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,067	\$0	\$0	\$0	\$1,067
Other: See Definitions for Description	\$220,497	\$0	\$552,734	\$4,802,298	\$5,575,528
Total By Source	\$5,819,912	\$1,873,781	\$9,497,000	\$4,802,298	\$21,992,990
Percentage Of Total Revenues	26.46%	8.52%	43.18%	21.84%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$136,132	\$102,765	KG	1	2	3	4	5	6	7
Emotional Disability	\$75,000	\$103,486	0	1	2	2	15	10	29	10
Hearing Impairments	\$100,000	\$58,695	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$15,000	\$14,830	22	91	0	0	0	0	0	91
Specific Learning Disability	\$600,000	\$605,129	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$125,000	\$108,296			Primary	2.3700	\$265,252,685			
Multiple Disabilities	\$14,000	\$12,896			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$45,000	\$46,125	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$75,000	\$101,642	13-14 Elem		2,853.762		2,853.762		21.110	
Developmental Delay	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$125,000	\$148,682	13-14 Total		2,853.762		2,853.762		21.110	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		2,756.117		2,756.117		2.000	
Visual Impairment	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Subtotal	\$1,310,132	\$1,302,546	14-15 Total		2,756.117		2,756.117		2.000	
Gifted	\$0	\$0	15-16 Elem		2,679.350		2,679.350		1.555	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		2,679.350		2,679.350		1.555	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		15.00		192.13		Managers	
Total	\$1,310,132	\$1,302,546	Teachers		144.50		19.94		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		18.00		160.11		Others	

* Intellectual Disability; ** Severe Sensory Impairment				Staff	FTE	Per Staff	Staff	FTE	Per Staff	
Miscellaneous Data as of 6/30/2016				Admins	15.00	192.13	Managers	3.00	960.67	
Bonds Outstanding		\$0		Teachers	144.50	19.94	Teacher Aides	52.83	54.55	
Land & Improvements		\$4,015,418		Others	18.00	160.11	Others	43.36	66.47	
Building & Improvements		\$36,740,359		Subtotal	177.50	16.24	Subtotal	99.19	29.06	
Furniture, Equip, Vehicles		\$6,788,059		Total FTE		276.69	Total Students Per Staff		10.42	
Construction in Progress		\$0		Year End Teacher FTE						206.00
				Year End Teacher Salaries						\$7,215,440
				Superintendent's Salary						\$0
Fall 2015 Enrollment	2,882	Number of Schools	7							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,240,152	\$3,215,925	\$0	\$3,138,850	\$2,946,446	\$1,509,631
Clstrm St-CSF & Ins Imp Funds-IIF	\$197,148	\$238,081	\$0	\$434,590	\$203,053	\$232,176
Unrestricted Capital Outlay	\$377,132	\$349,581	\$0	\$1,220,596	\$472,461	\$254,252
Emergency Deficiencies Correction	\$0	\$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	\$197,864	\$115,008	\$0	\$250,000	\$0	\$312,872
School Plant	\$52,251	\$6,336	\$0	\$65,000	\$15,050	\$43,537
Federal Projects	(\$257,521)	\$1,504,151	(\$89,629)	\$1,552,450	\$1,319,425	(\$162,424)
State Projects	\$763	\$2,703	\$0	\$19,871	\$9,902	(\$6,436)
Food Services	\$18,860	\$179,253	\$0	\$200,000	\$140,693	\$57,419
Other	\$94,775	\$19,632	\$0	\$82,600	\$27,363	\$87,044
Total	\$1,921,424	\$5,630,670	(\$89,629)	\$6,963,957	\$5,134,393	\$2,328,071
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$256,013	\$453,782	\$0	\$505,500	\$392,680	\$317,115
Indirect Costs	\$6,446	\$10	\$89,630	\$100,000	\$56,069	\$40,017

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$478,356	\$605,227	\$2,132,342	\$0	\$3,215,925
Unrestricted Capital Outlay	\$63,419	\$0	\$286,162	\$0	\$349,581
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,179	\$0	\$236,902	\$0	\$238,081
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$115,008	\$0	\$0	\$0	\$115,008
Other: See Definitions for Description	\$40,555	\$0	\$2,703	\$1,668,816	\$1,712,075
Total By Source	\$698,517	\$605,227	\$2,658,109	\$1,668,816	\$5,630,670
Percentage Of Total Revenues	12.41%	10.75%	47.21%	29.64%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$74,000	\$70,000	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0	
Hearing Impairments	\$10,000	\$20,000	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$128,000	\$100,000	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$40,000	\$40,000					Primary	6.0000		\$12,189,302	
Multiple Disabilities	\$21,113	\$35,000	K-8	\$0			Secondary	1.0000		\$12,189,302	
Multiple Disabilities with SSI **	\$35,000	\$38,386	9-12	\$0			S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$30,000	\$10,000	13-14 Elem		347.653		347.653		109.505		457.158
Developmental Delay	\$50,137	\$50,000	13-14 HS		85.238		85.238		20.900		106.138
Speech/Language Impairment	\$120,000	\$120,000	13-14 Total		432.891		432.891		130.405		563.296
Traumatic Brain Injury	\$0	\$0	14-15 Elem		424.399		424.399		4.995		429.394
Visual Impairment	\$0	\$0	14-15 HS		93.910		93.910		4.000		97.910
Subtotal	\$508,250	\$483,386	14-15 Total		518.309		518.309		8.995		527.304
Gifted	\$2,000	\$0	15-16 Elem		383.492		383.492		6.035		389.527
ELL Prog (Inc. Costs/Comp. Ins.)	\$52,000	\$0	15-16 HS		149.860		149.860		0.830		150.690
Remedial Education	\$52,000	\$20,000	15-16 Total		533.352		533.352		6.865		540.217
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified		Students	
Career Education	\$0	\$0									
Total	\$614,250	\$503,386									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$350,000
Land & Improvements	\$447,176
Building & Improvements	\$11,876,727
Furniture, Equip, Vehicles	\$1,467,671
Construction in Progress	\$0

Fall 2015 Enrollment	606	Number of Schools	2
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
		Primary	6.0000 \$12,189,302
K-8	\$0	Secondary	1.0000 \$12,189,302
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	347.653	347.653	109.505	457.158
13-14 HS	85.238	85.238	20.900	106.138
13-14 Total	432.891	432.891	130.405	563.296
14-15 Elem	424.399	424.399	4.995	429.394
14-15 HS	93.910	93.910	4.000	97.910
14-15 Total	518.309	518.309	8.995	527.304
15-16 Elem	383.492	383.492	6.035	389.527
15-16 HS	149.860	149.860	0.830	150.690
15-16 Total	533.352	533.352	6.865	540.217

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.50	173.14	Managers	4.00	151.50
Teachers	22.90	26.46	Teacher Aides	32.65	18.56
Others	1.00	606.00	Others	19.10	31.73
Subtotal	27.40	22.12	Subtotal	55.75	10.87
Total FTE		83.15	Total Students Per Staff		7.29

Year End Teacher FTE	25.00
Year End Teacher Salaries	\$1,047,167
Superintendent's Salary	\$72,523

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$948,238	\$11,402,553	(\$1)	\$11,291,886	\$11,009,553	\$1,341,237
Clstrm St-CSF & Ins Imp Funds-IIF	\$271,014	\$993,264	\$0	\$1,146,768	\$897,226	\$367,052
Unrestricted Capital Outlay	\$445,320	\$275	\$0	\$461,100	\$414,269	\$31,326
Emergency Deficiencies Correction	\$0	\$58,825	\$0	\$0	\$58,825	\$0
Building Renewal	(\$21,999)	\$257,979	\$0	\$0	\$237,646	(\$1,666)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$23,971	\$56	\$0	\$59,800	\$0	\$24,027
Debt Service	\$312,951	\$445,638	\$0	\$598,000	\$598,750	\$159,839
School Plant	\$50	\$10,889	\$0	\$0	\$500	\$10,439
Federal Projects	(\$125,337)	\$1,700,884	(\$10,168)	\$1,905,983	\$1,678,919	(\$113,540)
State Projects	\$5,704	\$142,832	\$0	\$219,583	\$148,108	\$428
Food Services	\$54,894	\$520,084	\$0	\$877,400	\$572,721	\$2,258
Other	\$459,094	\$1,419,339	\$0	\$1,690,561	\$1,426,447	\$451,986
Total	\$2,373,900	\$16,952,618	(\$10,169)	\$18,251,081	\$17,042,964	\$2,273,386
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$148,160	\$310,105	\$0	\$0	\$302,164	\$156,101
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,207,571	\$148,574	\$2,046,408	\$0	\$11,402,553
Unrestricted Capital Outlay	\$275	\$0	\$0	\$0	\$275
Classroom Site & Ins Improv Funds-CSF & IIF	\$696	\$0	\$992,568	\$0	\$993,264
School Facilities	\$0	\$0	\$316,804	\$0	\$316,804
Adjacent Ways	\$56	\$0	\$0	\$0	\$56
Debt Service	\$445,638	\$0	\$0	\$0	\$445,638
Other: See Definitions for Description	\$1,586,625	\$0	\$142,832	\$2,064,571	\$3,794,028
Total By Source	\$11,240,861	\$148,574	\$3,498,612	\$2,064,571	\$16,952,618
Percentage Of Total Revenues	66.31%	0.88%	20.64%	12.18%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$17,050	\$13,077	KG	1	2	3	4	5	6	7
Emotional Disability	\$15,050	\$11,112	0	0	0	0	0	0	0	0
Hearing Impairments	\$45,316	\$38,231	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	16	7	1	24	24
Specific Learning Disability	\$143,800	\$133,591	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$227,400	\$218,526			Primary	2.2010	\$474,992,482			
Multiple Disabilities	\$256,600	\$246,906			Secondary	0.0746	\$474,992,482			
Multiple Disabilities with SSI **	\$72,420	\$65,231			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$103,900	\$95,219	9-12		\$0		\$0			
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$9,050	\$6,993	13-14 HS		2,054.341		2,054.341		1.200	
Traumatic Brain Injury	\$0	\$0	13-14 Total		2,054.341		2,054.341		1.200	
Visual Impairment	\$10,565	\$8,463	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$901,151	\$837,349	14-15 HS		1,967.672		1,967.672		0.000	
Gifted	\$0	\$0	14-15 Total		1,967.672		1,967.672		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		1,912.272		1,912.272		0.000	
Vocational Tech Ed	\$378,160	\$392,000	15-16 Total		1,912.272		1,912.272		0.000	
Career Education	\$0	\$0								
Total	\$1,279,311	\$1,229,349	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$4,959,946
Building & Improvements			\$46,900,844
Furniture, Equip, Vehicles			\$5,649,272
Construction in Progress			\$0
Fall 2015 Enrollment	2,037	Number of Schools	3

Admins	10.00	203.70	Managers	7.00	291.00
Teachers	83.84	24.30	Teacher Aides	27.61	73.78
Others	7.50	271.60	Others	59.40	34.29
Subtotal	101.34	20.10	Subtotal	94.01	21.67
Total FTE		195.35	Total Students Per Staff		10.43
Year End Teacher FTE				90.00	
Year End Teacher Salaries				\$3,979,498	
Superintendent's Salary				\$121,264	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$177,338	\$723,163	\$0	\$880,970	\$769,707	\$130,794
Clstrm St-CSF & Ins Imp Funds-IIF	\$17,610	\$16,755	\$0	\$35,363	\$20,064	\$14,301
Unrestricted Capital Outlay	\$5,046	\$14,407	\$0	\$50,000	\$19,030	\$423
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$233,754	\$0	\$0	\$233,754	\$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	\$55,478	\$96,308	\$0	\$144,259	\$85,344	\$66,442
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$8,165	\$28,300	\$0	\$23,750	\$29,586	\$6,880
Other	\$7,386	\$3,152	\$0	\$7,332	\$1,132	\$9,406
Total	\$272,601	\$1,115,839	\$0	\$1,143,251	\$1,158,617	\$229,824
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$6,082	\$907	\$0	\$7,153	\$1,445	\$5,544
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$656,475	\$0	\$60,427	\$6,261	\$723,163
Unrestricted Capital Outlay	\$14,407	\$0	\$0	\$0	\$14,407
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$16,755	\$0	\$16,755
School Facilities	\$0	\$0	\$233,754	\$0	\$233,754
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,383	\$0	\$0	\$122,378	\$127,760
Total By Source	\$676,265	\$0	\$310,936	\$128,639	\$1,115,839
Percentage Of Total Revenues	60.61%	0.00%	27.87%	11.53%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$34,726	\$17,677	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	3.9928	\$21,466,442			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$175,903			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$17,363	\$8,838	13-14 Elem		35.083		35.083		0.000	
Speech/Language Impairment	\$17,363	\$8,839	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		35.083		35.083		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		32.378		32.378		0.000	
Subtotal	\$69,452	\$35,354	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		32.378		32.378		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		45.189		35.539		0.000	
Remedial Education	\$0	\$0	15-16 HS		15.121		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		60.310		35.539		0.000	
Career Education	\$0	\$0								
Total	\$69,452	\$35,354	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding					\$0
Land & Improvements					\$225,460
Building & Improvements					\$1,904,185
Furniture, Equip, Vehicles					\$52,522
Construction in Progress					\$0
Fall 2015 Enrollment	36	Number of Schools	1		
				Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,713,071)	\$37,740,412	\$5,942	\$35,541,167	\$33,872,708	\$2,160,575
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,298,040	\$2,810,693	\$0	\$3,928,202	\$2,338,909	\$2,769,824
Unrestricted Capital Outlay	\$4,220,250	\$2,711,969	\$0	\$6,101,227	\$955,750	\$5,976,469
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$360,403	\$7,650,292	\$0	\$6,492,069	\$6,493,614	\$1,517,081
School Plant	\$118,042	\$32,757	\$0	\$142,000	\$0	\$150,799
Federal Projects	(\$1,340,568)	\$5,316,830	(\$7,121)	\$5,239,609	\$4,660,943	(\$691,802)
State Projects	\$92,701	\$444,712	\$0	\$467,467	\$400,087	\$137,326
Food Services	\$706,046	\$2,619,404	(\$334,815)	\$3,000,000	\$2,485,698	\$504,937
Other	\$2,321,404	\$1,233,448	\$0	\$2,686,800	\$1,638,964	\$1,915,888
Total	\$7,063,247	\$60,560,517	(\$335,994)	\$63,598,541	\$52,846,673	\$14,441,097
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$428,371	\$1,134,123	\$0	\$6,150,000	\$1,204,788	\$357,706
Indirect Costs	\$530,842	\$1,618	\$341,886	\$400,000	\$148,650	\$725,696

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$21,581,346	\$3,318,374	\$12,840,692	\$0	\$37,740,412
Unrestricted Capital Outlay	\$480,591	\$16,675	\$2,214,703	\$0	\$2,711,969
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,836	\$0	\$2,806,857	\$0	\$2,810,693
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,650,292	\$0	\$0	\$0	\$7,650,292
Other: See Definitions for Description	\$1,551,181	\$0	\$444,712	\$7,651,258	\$9,647,151
Total By Source	\$31,267,246	\$3,335,049	\$18,306,964	\$7,651,258	\$60,560,517
Percentage Of Total Revenues	51.63%	5.51%	30.23%	12.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$920,209	\$850,330	KG	1	2	3	4	5	6	7
Emotional Disability	\$527,420	\$487,369	0	0	0	0	0	0	0	0
Hearing Impairments	\$172,950	\$159,817	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$21,649	\$20,005	0	0	0	0	0	0	0	0
Specific Learning Disability	\$1,189,364	\$1,099,046	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$842,019	\$778,078					Primary	4.8809	\$477,789,433	
Multiple Disabilities	\$117,253	\$108,349	K-8	\$0		Secondary	1.5565	\$477,789,433		
Multiple Disabilities with SSI **	\$65,708	\$60,718	9-12	\$0		S.R.P. and/or GPLET			\$175,903	
Orthopedic Impairment	\$76,113	\$70,333	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$131,160	\$121,200	13-14 Elem		4,475.594		4,475.594		56.550	
Developmental Delay	\$124,121	\$114,696	13-14 HS		1,896.644		1,896.644		2.160	
Speech/Language Impairment	\$598,010	\$552,598	13-14 Total		6,372.238		6,372.238		58.710	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		4,435.460		4,435.460		48.025	
Visual Impairment	\$0	\$0	14-15 HS		1,890.430		1,890.430		2.930	
Subtotal	\$4,785,976	\$4,422,539	14-15 Total		6,325.890		6,325.890		50.955	
Gifted	\$581,952	\$547,996	15-16 Elem		4,413.900		4,413.900		58.970	
ELL Prog (Inc. Costs/Comp. Ins.)	\$10,299	\$10,297	15-16 HS		1,948.762		1,948.762		67.699	
Remedial Education	\$0	\$0	15-16 Total		6,362.662		6,362.662		126.669	
Vocational Tech Ed	\$458,731	\$456,690	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$5,836,958	\$5,437,522								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$53,790,000
Land & Improvements	\$10,049,606
Building & Improvements	\$121,995,431
Furniture, Equip, Vehicles	\$13,069,853
Construction in Progress	\$206,715

Fall 2015 Enrollment	6,780	Number of Schools	12
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	27.66	245.12	Managers	21.92	309.31
Teachers	306.25	22.14	Teacher Aides	132.51	51.17
Others	28.00	242.14	Others	275.09	24.65
Subtotal	361.91	18.73	Subtotal	429.52	15.79
Total FTE		791.43	Total Students Per Staff		8.57
Year End Teacher FTE					312.00
Year End Teacher Salaries					\$13,378,145
Superintendent's Salary					\$99,869

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$405,084	\$27,698,158	\$0	\$27,689,715	\$25,888,278	\$2,214,964
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,759,283	\$2,380,490	\$0	\$3,808,215	\$2,134,574	\$2,005,199
Unrestricted Capital Outlay	\$1,003,816	\$740,344	\$0	\$1,335,772	\$396,811	\$1,347,349
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$186,435)	\$999,566	\$0	\$0	\$844,207	(\$31,076)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$887,985	\$0	\$1,500,000	\$880,695	\$7,290
Debt Service	\$635,599	\$112,061	\$0	\$0	\$0	\$747,660
School Plant	\$187,689	\$62,959	\$0	\$0	\$0	\$250,648
Federal Projects	\$407,464	\$3,289,555	(\$23,379)	\$3,927,944	\$3,026,593	\$647,047
State Projects	\$24,471	\$207,824	\$0	\$226,390	\$182,634	\$49,661
Food Services	\$1,089,103	\$2,259,041	\$0	\$2,800,000	\$2,163,837	\$1,184,308
Other	\$1,648,428	\$2,412,288	\$0	\$2,758,274	\$2,083,507	\$1,977,209
Total	\$6,974,502	\$41,050,271	(\$23,379)	\$44,046,310	\$37,601,136	\$10,400,259
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,129	\$50,008	\$0	\$93,493	\$0	\$53,137
Indirect Costs	\$0	\$0	\$0	\$60,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$20,014,470	\$645,326	\$7,038,362	\$0	\$27,698,158
Unrestricted Capital Outlay	\$500,938	\$39,087	\$200,319	\$0	\$740,344
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,112	\$0	\$2,378,378	\$0	\$2,380,490
School Facilities	\$0	\$0	\$999,566	\$0	\$999,566
Adjacent Ways	\$887,985	\$0	\$0	\$0	\$887,985
Debt Service	\$112,061	\$0	\$0	\$0	\$112,061
Other: See Definitions for Description	\$3,001,670	\$0	\$207,824	\$5,022,173	\$8,231,667
Total By Source	\$24,519,236	\$684,413	\$10,824,449	\$5,022,173	\$41,050,271
Percentage Of Total Revenues	59.73%	1.67%	26.37%	12.23%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$461,653	\$565,544	KG	1	2	3	4	5	6	7
Emotional Disability	\$58,768	\$63,781	0	0	0	3	14	19	22	31
Hearing Impairments	\$138,615	\$88,916	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$283,020	\$286,542	20	109	24	32	18	30	104	213
Specific Learning Disability	\$864,404	\$734,264	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$268,732	\$243,184			Primary	4.0121	\$629,514,605			
Multiple Disabilities	\$92,623	\$100,227			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$57,688	\$49,328			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$190,439	\$157,724	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$159,379	\$188,829			13-14 Elem		3,448.464		43.735	
Developmental Delay	\$116,896	\$147,670			13-14 HS		1,859.742		17.189	
Speech/Language Impairment	\$491,665	\$487,939			13-14 Total		5,308.206		60.924	
Traumatic Brain Injury	\$7,346	\$6,912			14-15 Elem		3,502.328		82.380	
Visual Impairment	\$49,824	\$21,051			14-15 HS		1,850.544		19.032	
Subtotal	\$3,241,052	\$3,141,911			14-15 Total		5,352.872		101.412	
Gifted	\$302,063	\$232,836			15-16 Elem		3,444.124		64.520	
ELL Prog (Inc. Costs/Comp. Ins.)	\$82,238	\$75,337			15-16 HS		1,806.104		11.580	
Remedial Education	\$0	\$0	15-16 Total		5,250.228		5,250.228		76.100	
Vocational Tech Ed	\$915,031	\$821,564	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		14.00		400.93		Managers	
Total	\$4,540,384	\$4,271,648	Teachers		254.00		22.10		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		15.00		374.20		Others	
			Subtotal		283.00		19.83		Subtotal	
			Total FTE		533.57		Total Students Per Staff		10.52	

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$6,374,793				
Building & Improvements	\$85,804,178				
Furniture, Equip, Vehicles	\$5,949,190				
Construction in Progress	\$88,465				
Fall 2015 Enrollment	5,613	Number of Schools	9	Year End Teacher FTE	
				247.00	
				Year End Teacher Salaries	
				\$10,770,340	
				Superintendent's Salary	
				\$0	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$26,456	\$2,629,516	\$0	\$2,777,353	\$2,656,943	(\$971)
Clstrm St-CSF & Ins Imp Funds-IIF	\$58,952	\$219,427	\$0	\$251,973	\$218,144	\$60,235
Unrestricted Capital Outlay	\$207,473	\$0	\$0	\$291,361	\$163,205	\$44,268
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$61,400	\$0	\$0	\$61,400	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,544	\$0	\$0	\$2,700	\$0	\$2,544
Debt Service	\$1,331	\$218,947	\$0	\$204,700	\$205,085	\$15,193
School Plant	\$0	\$0	\$0	\$9,510	\$0	\$0
Federal Projects	\$0	\$437,191	(\$8,183)	\$441,826	\$429,008	\$0
State Projects	\$0	\$147,439	\$0	\$164,000	\$147,439	\$0
Food Services	\$37,763	\$233,585	(\$18,184)	\$250,000	\$227,302	\$25,862
Other	\$34,912	\$61,441	\$0	\$72,500	\$55,893	\$40,460
Total	\$369,431	\$4,008,946	(\$26,367)	\$4,465,923	\$4,164,419	\$187,591
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$5,710	\$0	\$6,500	\$0	\$5,710
Indirect Costs	\$6,212	\$26,367	\$0	\$50,000	\$17,211	\$15,368

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$620,982	\$404,463	\$1,604,071	\$0	\$2,629,516
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$219,427	\$0	\$219,427
School Facilities	\$0	\$0	\$61,400	\$0	\$61,400
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$218,947	\$0	\$0	\$0	\$218,947
Other: See Definitions for Description	\$86,701	\$0	\$147,439	\$645,516	\$879,656
Total By Source	\$926,630	\$404,463	\$2,032,337	\$645,516	\$4,008,946
Percentage Of Total Revenues	23.11%	10.09%	50.70%	16.10%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$115,000	\$108,675	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$20,000	\$37,318			Primary	3.7000	\$20,646,260			
Multiple Disabilities	\$0	\$0			Secondary	1.1572	\$20,646,260			
Multiple Disabilities with SSI **	\$3,778	\$8,250			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			13-14 Elem		256.268		13.315	
Developmental Delay	\$0	\$0			13-14 HS		123.294		0.000	
Speech/Language Impairment	\$45,200	\$44,802			13-14 Total		379.562		13.315	
Traumatic Brain Injury	\$0	\$0			14-15 Elem		277.525		14.445	
Visual Impairment	\$0	\$0			14-15 HS		128.136		0.000	
Subtotal	\$183,978	\$199,045			14-15 Total		405.661		14.445	
Gifted	\$10,000	\$0			15-16 Elem		252.075		11.205	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		129.086		129.086		0.000	
Remedial Education	\$0	\$0	15-16 Total		381.161		381.161		11.205	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$193,978	\$199,045								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$1,175,000
Land & Improvements	\$244,774
Building & Improvements	\$12,921,788
Furniture, Equip, Vehicles	\$1,614,286
Construction in Progress	\$0

Fall 2015 Enrollment	433	Number of Schools	2
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	144.33	Managers	3.00	144.33
Teachers	28.00	15.46	Teacher Aides	5.75	75.30
Others	2.00	216.50	Others	13.03	33.23
Subtotal	33.00	13.12	Subtotal	21.78	19.88
Total FTE		54.78	Total Students Per Staff		7.90
Year End Teacher FTE				31.00	
Year End Teacher Salaries				\$1,386,127	
Superintendent's Salary				\$90,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,787,377)	\$7,667,616	\$3,396,738	\$7,668,820	\$7,046,385	\$1,230,592
Clstrm St-CSF & Ins Imp Funds-IIF	\$360,707	\$565,873	\$0	\$968,717	\$534,710	\$391,870
Unrestricted Capital Outlay	\$3,854,900	\$0	(\$3,396,367)	\$464,588	\$211,775	\$246,758
Emergency Deficiencies Correction	\$0	\$0	\$0	\$84,318	\$0	\$0
Building Renewal	(\$102,096)	\$279,374	\$0	\$0	\$247,616	(\$70,338)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$500,000	\$0	\$500,000	\$79,454	\$420,546
Debt Service	\$150,436	\$897,329	\$0	\$1,267,369	\$905,625	\$142,140
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$192,256	\$1,345,497	(\$10,081)	\$1,541,016	\$1,287,619	\$240,053
State Projects	(\$10,003)	\$103,250	\$0	\$114,250	\$113,631	(\$20,384)
Food Services	\$105,021	\$557,051	\$0	\$675,000	\$625,794	\$36,277
Other	\$58,433	\$88,203	\$1,384	\$88,818	\$55,742	\$92,278
Total	\$1,822,277	\$12,004,193	(\$8,326)	\$13,372,896	\$11,108,351	\$2,709,792
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$22,746	\$0	\$0
Indirect Costs	\$2,309	\$0	\$8,508	\$8,000	\$11,713	(\$896)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,734,813	\$648,748	\$3,284,055	\$0	\$7,667,616
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$565,873	\$0	\$565,873
School Facilities	\$0	\$0	\$279,374	\$0	\$279,374
Adjacent Ways	\$500,000	\$0	\$0	\$0	\$500,000
Debt Service	\$897,329	\$0	\$0	\$0	\$897,329
Other: See Definitions for Description	\$103,828	\$0	\$103,250	\$1,886,923	\$2,094,001
Total By Source	\$5,235,970	\$648,748	\$4,232,552	\$1,886,923	\$12,004,193
Percentage Of Total Revenues	43.62%	5.40%	35.26%	15.72%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$150,406	\$168,077	KG	1	2	3	4	5	6	7
Emotional Disability	\$54,600	\$54,600	0	0	0	0	4	0	0	6
Hearing Impairments	\$25,213	\$25,213	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$63,208	\$63,208	2	12	0	0	0	0	0	12
Specific Learning Disability	\$88,604	\$103,034	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$73,612	\$73,612			Primary	2.5570	\$185,020,715			
Multiple Disabilities	\$70,041	\$70,041			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$39,498	\$39,498	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$95,300	\$102,300	13-14 Elem		865.164		865.164		557.005	
Developmental Delay	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$90,432	\$97,432	13-14 Total		865.164		865.164		557.005	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		1,327.467		1,327.467		13.610	
Visual Impairment	\$21,431	\$21,431	14-15 HS		0.000		0.000		0.000	
Subtotal	\$772,345	\$818,446	14-15 Total		1,327.467		1,327.467		13.610	
Gifted	\$0	\$0	15-16 Elem		1,161.851		1,161.851		9.570	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		1,161.851		1,161.851		9.570	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		8.00		154.38		Managers	
Total	\$772,345	\$818,446	Teachers		58.00		21.29		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$1,951,837				
Building & Improvements	\$18,328,071				
Furniture, Equip, Vehicles	\$4,257,087				
Construction in Progress	\$0				
Fall 2015 Enrollment	1,235	Number of Schools	3	Year End Teacher FTE	
				58.00	
				Year End Teacher Salaries	
				\$2,946,354	
				Superintendent's Salary	
				\$130,953	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$146,703	\$358,787	\$0	\$522,500	\$405,144	\$100,346
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,396	\$12,292	\$0	\$7,862	\$6,163	\$14,525
Unrestricted Capital Outlay	\$30,964	\$1,000	\$0	\$22,000	\$3,338	\$28,626
Emergency Deficiencies Correction	\$0	\$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	(\$5,037)	\$15,667	\$0	\$0	\$24,256	(\$13,626)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$468	\$12,247	\$0	\$0	\$10,994	\$1,721
Other	\$9,936	\$3,135	\$0	\$0	\$7,158	\$5,913
Total	\$191,430	\$403,128	\$0	\$552,362	\$457,053	\$137,505
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$346,931	\$0	\$11,856	\$0	\$358,787
Unrestricted Capital Outlay	\$1,000	\$0	\$0	\$0	\$1,000
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$12,292	\$0	\$12,292
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	\$3,530	\$0	\$0	\$27,519	\$31,049
Total By Source	\$351,461	\$0	\$24,148	\$27,519	\$403,128
Percentage Of Total Revenues	87.18%	0.00%	5.99%	6.83%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$9,100	\$6,592	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	3.0107	\$11,704,777	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$0		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$320,481	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident		Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		25.303	25.303		0.000	25.303	
Developmental Delay	\$0	\$0	13-14 HS		0.000	0.000		0.000	0.000	
Speech/Language Impairment	\$9,100	\$6,593	13-14 Total		25.303	25.303		0.000	25.303	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		22.668	22.668		0.000	22.668	
Visual Impairment	\$0	\$0	14-15 HS		0.000	0.000		0.000	0.000	
Subtotal	\$18,200	\$13,185	14-15 Total		22.668	22.668		0.000	22.668	
Gifted	\$0	\$0	15-16 Elem		16.015	16.015		0.000	16.015	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		7.880	0.000		0.000	0.000	
Remedial Education	\$0	\$0	15-16 Total		23.895	16.015		0.000	16.015	
Vocational Tech Ed	\$0	\$0	Certified	Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0								
Total	\$18,200	\$13,185								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$72,642
Building & Improvements			\$445,136
Furniture, Equip, Vehicles			\$81,360
Construction in Progress			\$0
Fall 2015 Enrollment	16	Number of Schools	1

Admins	0.40	40.00	Managers	1.00	16.00
Teachers	1.00	16.00	Teacher Aides	2.00	8.00
Others	0.00	0.00	Others	2.50	6.40
Subtotal	1.40	11.43	Subtotal	5.50	2.91
Total FTE		6.90	Total Students Per Staff		2.32
Year End Teacher FTE				1.00	
Year End Teacher Salaries				\$65,366	
Superintendent's Salary				\$49,620	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$488,081)	\$1,047,096	\$432,955	\$1,722,835	\$1,628,748	(\$636,778)
Clstrm St-CSF & Ins Imp Funds-IIF	\$107,937	\$98,679	\$0	\$154,043	\$27,078	\$179,538
Unrestricted Capital Outlay	\$62,733	\$70,361	\$0	\$99,688	\$9,180	\$123,914
Emergency Deficiencies Correction	\$0	\$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	(\$44)	\$44	\$0	\$0	\$0	\$0
School Plant	\$20,581	\$8,492	\$0	\$30,000	\$0	\$29,073
Federal Projects	\$328,815	\$1,575,553	(\$446,665)	\$1,872,078	\$769,500	\$688,203
State Projects	\$5,771	\$0	\$0	\$0	\$0	\$5,771
Food Services	\$11,280	\$115,362	\$0	\$100,000	\$108,697	\$17,945
Other	\$34,093	\$120,549	\$0	\$125,160	\$61,697	\$92,945
Total	\$83,085	\$3,036,136	(\$13,710)	\$4,103,804	\$2,604,900	\$500,611
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$11,590	\$0	\$0	\$11,500	\$4,200	\$7,390
Indirect Costs	\$8,787	\$0	\$13,709	\$10,000	\$7,423	\$15,073

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$276,650	\$146,559	\$623,887	\$0	\$1,047,096
Unrestricted Capital Outlay	\$18,102	\$10,063	\$42,196	\$0	\$70,361
Classroom Site & Ins Improv Funds-CSF & IIF	\$12	\$0	\$98,667	\$0	\$98,679
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$44	\$0	\$0	\$0	\$44
Other: See Definitions for Description	\$129,181	\$0	\$0	\$1,690,775	\$1,819,956
Total By Source	\$423,989	\$156,622	\$764,750	\$1,690,775	\$3,036,136
Percentage Of Total Revenues	13.96%	5.16%	25.19%	55.69%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$5,304	\$4,089	0	0	0	0	0	0	0	0		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$113,140	\$87,087	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$5,373	\$4,129					Primary		7.0108		\$10,006,648	
Multiple Disabilities	\$0	\$0					Secondary		0.0000		\$0	
Multiple Disabilities with SSI **	\$0	\$0					S.R.P. and/or GPLET				\$0	
Orthopedic Impairment	\$0	\$0	K-8	\$0								
Preschool Severe Delay	\$0	\$0	9-12	\$0								
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$0	\$0	13-14 Elem		184.152		184.152		0.030			
Traumatic Brain Injury	\$0	\$0	13-14 HS		0.000		0.000		0.000			
Visual Impairment	\$0	\$0	13-14 Total		184.152		184.152		0.030			
Subtotal	\$123,817	\$95,305	14-15 Elem		201.268		201.268		0.000			
Gifted	\$0	\$0	14-15 HS		0.000		0.000		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		201.268		201.268		0.000			
Remedial Education	\$0	\$0	15-16 Elem		202.640		202.640		0.000			
Vocational Tech Ed	\$0	\$0	15-16 HS		23.465		0.000		0.000			
Career Education	\$0	\$0	15-16 Total		226.105		202.640		0.000			
Total	\$123,817	\$95,305	Certified	Certified	Students	Classified		Classified	Students			

Fall 2015 Enrollment	215	Number of Schools	1
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$181,753	\$730,871	\$0	\$771,863	\$766,411	\$146,213
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,190	\$48,095	\$0	\$66,759	\$45,612	\$17,673
Unrestricted Capital Outlay	\$6,054	\$46,626	\$0	\$46,625	\$43,978	\$8,702
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,434	\$66,124	\$0	\$0	\$70,558	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$8,668	\$176,544	\$0	\$164,700	\$169,207	\$16,005
State Projects	\$1,790	\$1,200	\$0	\$1,200	\$0	\$2,990
Food Services	\$90	\$74,241	\$0	\$70,000	\$73,642	\$689
Other	\$206,188	\$13,610	\$0	\$25,550	\$59,836	\$159,962
Total	\$424,167	\$1,157,311	\$0	\$1,146,697	\$1,229,244	\$352,234
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,447	\$4,475	\$0	\$6,150	\$2,317	\$4,605
Indirect Costs	\$0	\$0	\$0	\$1,500	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$579,580	\$18,341	\$132,950	\$0	\$730,871
Unrestricted Capital Outlay	\$46,626	\$0	\$0	\$0	\$46,626
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$48,095	\$0	\$48,095
School Facilities	\$0	\$0	\$66,124	\$0	\$66,124
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,689	\$0	\$1,200	\$249,706	\$265,595
Total By Source	\$640,895	\$18,341	\$248,369	\$249,706	\$1,157,311
Percentage Of Total Revenues	55.38%	1.58%	21.46%	21.58%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	2.7030	\$24,719,082			
Multiple Disabilities	\$20,000	\$19,800			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$10,900	\$10,091	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		107.316		107.051		7.465	
Developmental Delay	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 Total		107.316		107.051		7.465	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		96.411		96.411		7.195	
Visual Impairment	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Subtotal	\$30,900	\$29,891	14-15 Total		96.411		96.411		7.195	
Gifted	\$0	\$0	15-16 Elem		94.865		94.865		8.555	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		94.865		94.865		8.555	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		117.00		Managers	
Total	\$30,900	\$29,891	Teachers		5.00		23.40		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2015 Enrollment	117	Number of Schools	1
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Classified FTE	1.00	Classified Students Per Staff	117.00
Classified FTE	5.00	Classified Students Per Staff	23.40
Classified FTE	0.00	Classified Students Per Staff	0.00
Classified FTE	6.00	Classified Students Per Staff	19.50
Classified FTE	17.00	Classified Students Per Staff	6.88

Year End Teacher FTE	6.00
Year End Teacher Salaries	\$286,472
Superintendent's Salary	\$83,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$284,348	\$430,367	\$0	\$530,454	\$473,959	\$240,756
Clstrm St-CSF & Ins Imp Funds-IIF	\$61,613	\$23,397	\$0	\$55,194	\$24,333	\$60,677
Unrestricted Capital Outlay	\$1,338	\$0	\$0	\$70,756	\$29,589	(\$28,251)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$40,974	\$26,954	\$0	\$0	\$0	\$67,928
New School Facilities	\$578	\$3	\$0	\$0	\$0	\$581
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	\$80,417	\$30,117	\$0	\$361,730	\$209,722	(\$99,188)
State Projects	\$481	\$0	\$0	\$482	\$0	\$481
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$664	\$150	\$0	\$663	\$291	\$523
Total	\$470,413	\$510,988	\$0	\$1,019,279	\$737,894	\$243,507
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$11,785	\$0	\$0	\$8,329	\$4,833	\$6,952
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$110,006	\$79,323	\$241,038	\$0	\$430,367
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$23,397	\$0	\$23,397
School Facilities	\$0	\$0	\$26,957	\$0	\$26,957
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$150	\$0	\$0	\$30,117	\$30,267
Total By Source	\$110,156	\$79,323	\$291,392	\$30,117	\$510,988
Percentage Of Total Revenues	21.56%	15.52%	57.03%	5.89%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$41,484	\$43,940								
Mild, Moderate, or Severe ID*	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$8,957	\$7,342								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$50,441	\$51,282								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$50,441	\$51,282								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2015 Enrollment	73	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	36.50	Managers	0.00	0.00
Teachers	5.00	14.60	Teacher Aides	3.85	18.96
Others	0.00	0.00	Others	1.15	63.48
Subtotal	7.00	10.43	Subtotal	5.00	14.60
Total FTE		12.00	Total Students Per Staff		6.08

Year End Teacher FTE				5.00
Year End Teacher Salaries				\$223,372
Superintendent's Salary				\$62,441

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,509,919	\$3,545,791	\$0	\$3,442,143	\$2,797,635	\$2,258,075
Clism St-CSF & Ins Imp Funds-IIF	\$17,883	\$19,300	\$0	\$0	\$6,703	\$30,480
Unrestricted Capital Outlay	(\$14,286)	\$0	\$0	\$1,641,522	\$183,532	(\$197,818)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$11,912	\$0	\$0	\$0	\$22,462	(\$10,550)
State Projects	\$46,798	\$2,500	\$0	\$0	\$6,699	\$42,599
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$50,000	\$2,480	\$0	\$0	\$0	\$52,480
Total	\$1,622,226	\$3,570,071	\$0	\$5,083,665	\$3,017,031	\$2,175,266
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$2,517	\$0	\$0	\$0	\$2,517
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$845,212	\$575,792	\$2,124,787	\$0	\$3,545,791
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$19,300	\$0	\$19,300
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,480	\$0	\$2,500	\$0	\$4,980
Total By Source	\$847,692	\$575,792	\$2,146,587	\$0	\$3,570,071
Percentage Of Total Revenues	23.74%	16.13%	60.13%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate, or Severe ID*	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$2,797,635								
Career Education	\$0	\$0								
Total	\$0	\$2,797,635								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2015 Enrollment	15	Number of Schools	9		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	15.00	Managers	1.00	15.00
Teachers	2.00	7.50	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	3.00	5.00	Subtotal	1.00	15.00
Total FTE		4.00	Total Students Per Staff		3.75

Year End Teacher FTE				1.00
Year End Teacher Salaries				\$5,650
Superintendent's Salary				\$79,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$117,178	\$512,050	\$0	\$616,080	\$399,299	\$229,929
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,864	\$9,262	\$0	\$17,745	\$12,003	\$7,123
Unrestricted Capital Outlay	(\$724)	\$29,288	\$0	\$87,100	\$43,724	(\$15,160)
Emergency Deficiencies Correction	\$0	\$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	\$382	\$42,601	\$0	\$50,221	\$41,517	\$1,466
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$2,524	\$16,217	\$0	\$20,000	\$18,736	\$5
Other	\$6,241	\$8,189	\$0	\$14,769	\$3,890	\$10,540
Total	\$135,465	\$617,607	\$0	\$805,915	\$519,169	\$233,903
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$43,947	\$13,236	\$0	\$51,900	\$10,240	\$46,943
Indirect Costs	\$45	\$0	\$0	\$45	\$0	\$45

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$492,841	\$0	\$19,209	\$0	\$512,050
Unrestricted Capital Outlay	\$29,288	\$0	\$0	\$0	\$29,288
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$9,262	\$0	\$9,262
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	\$9,118	\$0	\$0	\$57,889	\$67,007
Total By Source	\$531,247	\$0	\$28,471	\$57,889	\$617,607
Percentage Of Total Revenues	86.02%	0.00%	4.61%	9.37%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$6,150	\$5,500	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$6,150	\$5,500	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	3.7302	\$21,848,162			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		26.000		26.000		0.000	
Speech/Language Impairment	\$8,400	\$1,235	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		26.000		26.000		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		19.549		19.549		0.000	
Subtotal	\$20,700	\$12,235	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		19.549		19.549		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		27.614		19.334		0.000	
Remedial Education	\$0	\$0	15-16 HS		9.290		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		36.904		19.334		0.000	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$20,700	\$12,235	Admins		0.00		0.00		Managers	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		2.00		10.50		Teacher Aides	
			Others		0.00		0.00		Others	
			Subtotal		2.00		10.50		Subtotal	
			Total FTE		7.00		Total Students Per Staff		3.00	

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding				\$0	
Land & Improvements				\$471,106	
Building & Improvements				\$224,717	
Furniture, Equip, Vehicles				\$20,590	
Construction in Progress				\$0	
Fall 2015 Enrollment	21	Number of Schools	1		
Year End Teacher FTE				2.00	
Year End Teacher Salaries				\$90,929	
Superintendent's Salary				\$0	

County Totals

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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,951,923	\$112,553,040	\$4,067,099	\$111,439,662	\$104,848,694	\$13,723,368
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,430,312	\$8,597,509	\$0	\$12,389,200	\$7,733,102	\$6,294,719
Unrestricted Capital Outlay	\$10,369,725	\$4,228,487	(\$3,396,367)	\$12,257,127	\$3,255,472	\$7,946,373
Emergency Deficiencies Correction	\$0	\$59,125	\$0	\$85,318	\$59,125	\$0
Building Renewal	(\$270,369)	\$2,063,974	\$0	\$0	\$1,828,756	(\$35,151)
New School Facilities	\$1,745	\$3	\$0	\$0	\$0	\$1,748
Adjacent Ways	\$26,515	\$1,388,041	\$0	\$2,062,500	\$960,149	\$454,407
Debt Service	\$1,889,037	\$9,440,386	\$0	\$9,584,563	\$8,434,539	\$2,894,884
School Plant	\$383,111	\$129,680	\$0	\$256,034	\$23,497	\$489,294
Federal Projects	(\$426,884)	\$18,538,971	(\$685,006)	\$21,581,294	\$16,763,708	\$663,373
State Projects	\$201,567	\$1,605,194	\$0	\$1,465,514	\$1,539,898	\$266,863
Food Services	\$2,073,986	\$8,473,794	(\$352,999)	\$10,311,409	\$8,356,481	\$1,838,300
Other	\$5,020,352	\$5,533,081	\$1,384	\$7,957,680	\$5,586,122	\$4,968,695
Total	\$26,651,020	\$172,611,285	(\$365,889)	\$189,390,301	\$159,389,543	\$39,506,873
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$924,637	\$1,974,863	\$0	\$7,003,271	\$1,933,027	\$966,473
Indirect Costs	\$611,492	\$27,995	\$543,512	\$798,479	\$366,308	\$816,691

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$64,431,810	\$8,464,508	\$39,650,461	\$6,261	\$112,553,040
Unrestricted Capital Outlay	\$1,266,417	\$65,825	\$2,896,245	\$0	\$4,228,487
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,835	\$0	\$8,589,674	\$0	\$8,597,509
School Facilities	\$0	\$0	\$2,123,102	\$0	\$2,123,102
Adjacent Ways	\$1,388,041	\$0	\$0	\$0	\$1,388,041
Debt Service	\$9,440,386	\$0	\$0	\$0	\$9,440,386
Other: See Definitions for Description	\$6,755,587	\$0	\$1,605,194	\$25,919,939	\$34,280,720
Total By Source	\$83,290,076	\$8,530,333	\$54,864,676	\$25,926,200	\$172,611,285
Percentage Of Total Revenues	48.25%	4.94%	31.79%	15.02%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,759,450	\$1,769,793	KG	1	2	3	4	5	6	7
Emotional Disability	\$742,292	\$729,937	0	1	2	5	33	29	51	47
Hearing Impairments	\$492,094	\$390,872	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$382,877	\$384,585	44	212	24	48	25	31	128	340
Specific Learning Disability	\$3,333,772	\$3,044,535	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$1,602,136	\$1,503,143			Primary	3.5869	\$3,967,443,478			
Multiple Disabilities	\$591,630	\$593,219			Secondary	0.2706	\$985,617,477			
Multiple Disabilities with SSI **	\$234,594	\$221,913			S.R.P. and/or GPLET		\$1,007,242			
Orthopedic Impairment	\$465,850	\$418,990	K-8		\$232,836					
Preschool Severe Delay	\$490,839	\$523,971	9-12		\$0					
Developmental Delay	\$308,517	\$321,204	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$1,523,177	\$1,482,455	13-14 Elem		12,690.681		12,690.416		808.715	
Traumatic Brain Injury	\$7,346	\$6,912	13-14 HS		6,692.207		6,692.207		259.019	
Visual Impairment	\$81,820	\$50,945	13-14 Total		19,382.888		19,382.623		1,067.734	
Subtotal	\$12,016,394	\$11,442,474	14-15 Elem		13,162.500		13,162.500		172.650	
Gifted	\$896,015	\$780,832	14-15 HS		6,612.842		6,612.842		243.017	
ELL Prog (Inc. Costs/Comp. Ins.)	\$144,537	\$85,634	14-15 Total		19,775.342		19,775.342		415.667	
Remedial Education	\$52,000	\$20,000	15-16 Elem		12,786.009		12,768.079		160.410	
Vocational Tech Ed	\$1,751,922	\$4,467,889	15-16 HS		6,689.808		6,627.199		331.859	
Career Education	\$0	\$0	15-16 Total		19,475.817		19,395.278		492.269	
Total	\$14,860,868	\$16,796,829	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$55,315,000
Land & Improvements	\$29,191,492
Building & Improvements	\$348,877,436
Furniture, Equip, Vehicles	\$41,379,730
Construction in Progress	\$295,180

Fall 2015 Enrollment	20,079	Number of Schools	53
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	89.56	224.20	Managers	60.85	329.98
Teachers	924.49	21.72	Teacher Aides	402.62	49.87
Others	75.50	265.95	Others	613.92	32.71
Subtotal	1,089.55	18.43	Subtotal	1,077.39	18.64
Total FTE		2,166.94	Total Students Per Staff		9.27
Year End Teacher FTE				994.00	
Year End Teacher Salaries				\$41,988,201	
Superintendent's Salary				\$935,370	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$725,398	\$11,001,086	(\$199,362)	\$12,484,583	\$11,657,365	(\$130,243)
Clstrm St-CSF & Ins Imp Funds-IIF	\$155,967	\$906,875	\$0	\$953,983	\$948,110	\$114,732
Unrestricted Capital Outlay	(\$65,610)	\$355,042	\$0	\$199,619	\$199,618	\$89,814
Emergency Deficiencies Correction	\$7,480	\$7,157	\$0	\$0	\$0	\$14,637
Building Renewal	\$16,222	\$129,918	\$0	\$0	\$142,203	\$3,937
New School Facilities	(\$39,690)	\$0	\$0	\$0	\$0	(\$39,690)
Adjacent Ways	\$350,753	\$3,901	\$0	\$287,000	\$66,120	\$288,534
Debt Service	\$135,220	\$2,767,649	\$0	\$2,390,548	\$1,873,338	\$1,029,531
School Plant	\$171,010	\$24,020	\$0	\$12,397	\$0	\$195,030
Federal Projects	\$4,261	\$2,100,542	(\$51,245)	\$2,163,072	\$1,870,228	\$183,330
State Projects	\$7,041	\$36,787	\$0	\$36,815	\$36,815	\$7,013
Food Services	(\$325,206)	\$648,519	\$0	\$749,050	\$614,680	(\$291,367)
Other	\$430,628	\$1,005,834	\$199,362	\$1,182,658	\$1,255,526	\$380,298
Total	\$1,573,474	\$18,987,330	(\$51,245)	\$20,459,725	\$18,664,003	\$1,845,556
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$170,612	\$1,870,707	\$0	\$10,527	\$1,860,477	\$180,842
Indirect Costs	\$1,679	\$19	\$51,245	\$119,261	\$30,459	\$22,484

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,220,652	\$100,495	\$2,679,939	\$0	\$11,001,086
Unrestricted Capital Outlay	\$303,339	\$1,512	\$50,191	\$0	\$355,042
Classroom Site & Ins Improv Funds-CSF & IIF	\$667	\$0	\$906,208	\$0	\$906,875
School Facilities	\$0	\$0	\$137,075	\$0	\$137,075
Adjacent Ways	\$3,901	\$0	\$0	\$0	\$3,901
Debt Service	\$2,767,649	\$0	\$0	\$0	\$2,767,649
Other: See Definitions for Description	\$1,105,432	\$0	\$125,583	\$2,584,688	\$3,815,702
Total By Source	\$12,401,640	\$102,007	\$3,898,996	\$2,584,688	\$18,987,330
Percentage Of Total Revenues	65.32%	0.54%	20.53%	13.61%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$265,647	\$247,533	KG	1	2	3	4	5	6	7
Emotional Disability	\$836	\$779	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$836	\$779	0	0	0	0	0	0	0	0
Specific Learning Disability	\$836	\$780	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$266,483	\$248,312			Primary	3.5968	\$227,952,534			
Multiple Disabilities	\$265,647	\$247,533			Secondary	1.6186	\$227,952,534			
Multiple Disabilities with SSI **	\$36,321	\$33,845			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$123,807	\$115,365	9-12		\$15,513					
Preschool Severe Delay	\$40,681	\$37,907	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$836	\$779	13-14 Elem		1,403.516		1,403.516		3.100	
Speech/Language Impairment	\$838	\$780	13-14 HS		662.707		661.707		74.090	
Traumatic Brain Injury	\$0	\$0	13-14 Total		2,066.223		2,065.223		77.190	
Visual Impairment	\$0	\$0	14-15 Elem		1,299.614		1,299.614		3.390	
Subtotal	\$1,002,768	\$934,392	14-15 HS		639.573		639.573		53.533	
Gifted	\$31,004	\$31,028	14-15 Total		1,939.187		1,939.187		56.923	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$110,196	15-16 Elem		1,307.429		1,307.429		0.000	
Remedial Education	\$0	\$0	15-16 HS		697.372		697.372		55.519	
Vocational Tech Ed	\$193,204	\$197,054	15-16 Total		2,004.801		2,004.801		55.519	
Career Education	\$0	\$0								
Total	\$1,226,976	\$1,272,670	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$19,005,000	
Land & Improvements		\$3,896,696	
Building & Improvements		\$73,695,106	
Furniture, Equip, Vehicles		\$5,478,876	
Construction in Progress		\$0	
Fall 2015 Enrollment	2,140	Number of Schools	4

Admins	8.00	267.50	Managers	9.76	219.26
Teachers	100.76	21.24	Teacher Aides	29.76	71.91
Others	6.59	324.73	Others	52.05	41.11
Subtotal	115.35	18.55	Subtotal	91.57	23.37
Total FTE		206.92	Total Students Per Staff		10.34
Year End Teacher FTE				113.00	
Year End Teacher Salaries				\$5,010,057	
Superintendent's Salary				\$106,091	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$445,460	\$1,002,338	\$0	\$2,140,064	\$1,434,821	\$12,977
Clstrm St-CSF & Ins Imp Funds-IIF	\$290,458	\$69,014	\$0	\$455,577	\$95,519	\$263,953
Unrestricted Capital Outlay	\$13,095	\$17	\$0	\$1,924,887	\$0	\$13,112
Emergency Deficiencies Correction	\$0	\$53,651	\$0	\$52,811	\$63,364	(\$9,713)
Building Renewal	\$0	\$28,413	\$0	\$0	\$45,146	(\$16,733)
New School Facilities	(\$600,000)	\$100,000	\$0	\$0	\$0	(\$500,000)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$495,300)	\$0	\$0	\$0	\$0	(\$495,300)
School Plant	\$95,664	\$2,755	\$0	\$98,296	\$90,187	\$8,232
Federal Projects	\$44,141	\$1,747,621	(\$58,514)	\$2,337,762	\$1,683,851	\$49,397
State Projects	\$25,414	\$33	\$0	\$0	\$16,300	\$9,147
Food Services	\$0	\$100,550	\$0	\$95,000	\$100,550	\$0
Other	\$77,683	\$84,150	\$0	\$133,936	\$101,095	\$60,738
Total	(\$103,385)	\$3,188,542	(\$58,514)	\$7,238,333	\$3,630,833	(\$604,190)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$193	\$0	\$0	\$193	\$0	\$193
Indirect Costs	(\$14,748)	\$0	\$58,514	\$110,000	\$43,766	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$337	\$61,079	\$940,922	\$0	\$1,002,338
Unrestricted Capital Outlay	\$17	\$0	\$0	\$0	\$17
Classroom Site & Ins Improv Funds-CSF & IIF	\$234	\$0	\$68,780	\$0	\$69,014
School Facilities	\$0	\$0	\$182,064	\$0	\$182,064
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$94,326	\$0	\$33	\$1,840,750	\$1,935,109
Total By Source	\$94,914	\$61,079	\$1,191,799	\$1,840,750	\$3,188,542
Percentage Of Total Revenues	2.98%	1.92%	37.38%	57.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$8,550	\$8,550	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$2,500	\$2,500	0	0	0	0	0	0	0	0
Specific Learning Disability	\$38,000	\$38,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$42,500	\$42,500			Primary	0.0000	\$1,933,581			
Multiple Disabilities	\$35,000	\$35,000			Secondary	0.0000	\$1,933,581			
Multiple Disabilities with SSI **	\$55,000	\$4,139			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$25,000	\$11,000	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		147.605		147.605		0.000	
Speech/Language Impairment	\$87,050	\$87,050	13-14 HS		3.990		3.990		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		151.595		151.595		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		133.079		133.079		0.000	
Subtotal	\$293,600	\$228,739	14-15 HS		4.360		4.360		0.000	
Gifted	\$0	\$0	14-15 Total		137.439		137.439		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		15.699		15.699		0.000	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		15.699		15.699		0.000	
Career Education	\$0	\$0								
Total	\$293,600	\$228,739	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$3,250,727				
Building & Improvements	\$27,167,814				
Furniture, Equip, Vehicles	\$3,707,362				
Construction in Progress	\$0				
Fall 2015 Enrollment	128	Number of Schools	2		
				Year End Teacher FTE	
				12.00	
				Year End Teacher Salaries	
				\$12	
				Superintendent's Salary	
				\$100,400	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$174,192	\$3,328,631	(\$68,731)	\$3,283,700	\$3,165,215	\$268,877
Clstrm St-CSF & Ins Imp Funds-IIF	\$136,572	\$230,953	\$0	\$372,176	\$283,830	\$83,695
Unrestricted Capital Outlay	\$56,536	\$109,341	\$0	\$300,462	\$120,192	\$45,685
Emergency Deficiencies Correction	\$0	\$0	\$0	\$2,774	\$2,774	(\$2,774)
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$801	\$4	\$0	\$0	\$0	\$805
Debt Service	\$184,653	\$722,265	\$0	\$856,200	\$856,200	\$50,718
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$964,923	\$674,952	(\$6,478)	\$621,411	\$530,920	\$1,102,477
State Projects	\$8,394	\$6,291	\$0	\$15,716	\$14,527	\$158
Food Services	\$22,450	\$165,721	\$0	\$197,653	\$170,141	\$18,031
Other	\$742,019	\$226,926	\$69,208	\$352,551	\$247,082	\$791,071
Total	\$2,290,540	\$5,465,084	(\$6,001)	\$6,002,643	\$5,390,881	\$2,358,743
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$32,977	\$8,373	\$0	\$13,447	\$11,501	\$29,849
Indirect Costs	\$0	\$0	\$6,477	\$8,259	\$6,477	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,483,457	\$27,339	\$817,835	\$0	\$3,328,631
Unrestricted Capital Outlay	\$78,023	\$931	\$30,387	\$0	\$109,341
Classroom Site & Ins Improv Funds-CSF & IIF	\$765	\$0	\$230,188	\$0	\$230,953
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4	\$0	\$0	\$0	\$4
Debt Service	\$722,265	\$0	\$0	\$0	\$722,265
Other: See Definitions for Description	\$279,221	\$0	\$6,291	\$788,379	\$1,073,890
Total By Source	\$3,563,735	\$28,270	\$1,084,701	\$788,379	\$5,465,084
Percentage Of Total Revenues	65.21%	0.52%	19.85%	14.43%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$24,340	\$34,702	KG	1	2	3	4	5	6	7
Emotional Disability	\$23,727	\$9,633	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$7,949	\$16,117	0	0	0	0	0	0	0	0
Specific Learning Disability	\$74,135	\$75,863	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$22,893	\$12,182			Primary	3.5835	\$76,306,525			
Multiple Disabilities	\$10,441	\$0			Secondary	0.9199	\$76,306,525			
Multiple Disabilities with SSI **	\$5,723	\$6,832			S.R.P. and/or GPLET		\$525,008			
Orthopedic Impairment	\$17,558	\$15,307	9-12							
Preschool Severe Delay	\$0	\$4,113	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$21,622	\$12,341	13-14 Elem		315.193		315.193		8.260	
Speech/Language Impairment	\$46,835	\$55,956	13-14 HS		124.838		124.838		7.270	
Traumatic Brain Injury	\$0	\$0	13-14 Total		440.031		440.031		15.530	
Visual Impairment	\$7,462	\$0	14-15 Elem		298.187		298.187		0.000	
Subtotal	\$262,685	\$243,046	14-15 HS		117.398		117.398		1.970	
Gifted	\$2,149	\$0	14-15 Total		415.585		415.585		1.970	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		303.814		303.814		7.156	
Remedial Education	\$0	\$0	15-16 HS		124.174		124.174		5.130	
Vocational Tech Ed	\$83,668	\$67,289	15-16 Total		427.988		427.988		12.286	
Career Education	\$0	\$0								
Total	\$348,502	\$310,335	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$7,440,000	
Land & Improvements		\$3,678,394	
Building & Improvements		\$14,797,395	
Furniture, Equip, Vehicles		\$2,423,725	
Construction in Progress		\$0	
Fall 2015 Enrollment	456	Number of Schools	4

Admins	2.51	181.67	Managers	2.70	168.89
Teachers	30.36	15.02	Teacher Aides	9.54	47.80
Others	0.84	542.86	Others	21.06	21.65
Subtotal	33.71	13.53	Subtotal	33.30	13.69
Total FTE		67.01	Total Students Per Staff		6.80
Year End Teacher FTE				30.00	
Year End Teacher Salaries				\$1,314,737	
Superintendent's Salary				\$96.347	

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,873,486	\$12,825,395	\$3,250,000	\$15,746,743	\$15,485,665	\$3,463,216
Clstrm St-CSF & Ins Imp Funds-IIF	\$61,684	\$846,179	\$0	\$1,172,808	\$745,673	\$162,190
Unrestricted Capital Outlay	\$806,382	\$909,214	\$0	\$1,939,020	\$1,346,269	\$369,327
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$30,904)	\$234,022	\$0	\$0	\$206,105	(\$2,987)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,876	\$344,128	\$0	\$500,000	\$328,044	\$17,960
School Plant	\$59,159	\$6,345	\$32,027	\$50,000	\$0	\$97,531
Federal Projects	\$2,149,375	\$7,487,780	(\$3,337,668)	\$11,120,000	\$4,316,039	\$1,983,448
State Projects	(\$28,405)	\$85,771	\$0	\$270,000	\$43,415	\$13,951
Food Services	\$360,507	\$906,985	(\$50,000)	\$900,000	\$914,318	\$303,175
Other	\$590,285	\$580,369	\$0	\$805,000	\$620,611	\$550,043
Total	\$6,843,445	\$24,226,188	(\$105,641)	\$32,503,571	\$24,006,139	\$6,957,854
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$68,689	\$32,693	\$0	\$750,000	\$12,428	\$88,954
Indirect Costs	\$4,243	\$1	\$137,642	\$95,000	\$90,975	\$50,911

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,459,787	\$585,347	\$9,780,261	\$0	\$12,825,395
Unrestricted Capital Outlay	\$108,332	\$45,408	\$755,474	\$0	\$909,214
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,927	\$0	\$844,252	\$0	\$846,179
School Facilities	\$0	\$0	\$234,022	\$0	\$234,022
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$344,128	\$0	\$0	\$0	\$344,128
Other: See Definitions for Description	\$656,209	\$0	\$85,771	\$8,325,270	\$9,067,250
Total By Source	\$3,570,383	\$630,755	\$11,699,780	\$8,325,270	\$24,226,188
Percentage Of Total Revenues	14.74%	2.60%	48.29%	34.36%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$379,991	\$342,235	KG	1	2	3	4	5	6	7
Emotional Disability	\$207,275	\$186,680	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$138,179	\$124,449	0	0	0	0	0	0	0	0
Specific Learning Disability	\$400,718	\$360,902	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$248,722	\$224,008					Primary	3.4784	\$41,688,678	
Multiple Disabilities	\$82,906	\$74,646	K-8	\$0			Secondary	3.8228	\$41,688,878	
Multiple Disabilities with SSI **	\$331,628	\$298,677	9-12	\$0			S.R.P. and/or GPLET		\$277,419	
Orthopedic Impairment	\$34,543	\$31,110	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$55,272	\$49,780	13-14 Elem		1,295.602		1,291.332		32.915	
Developmental Delay	\$93,271	\$84,033	13-14 HS		712.885		712.885		0.000	
Speech/Language Impairment	\$141,633	\$127,560	13-14 Total		2,008.487		2,004.217		32.915	
Traumatic Brain Injury	\$48,362	\$43,556	14-15 Elem		1,247.047		1,243.337		35.570	
Visual Impairment	\$0	\$0	14-15 HS		714.927		714.927		1.930	
Subtotal	\$2,162,500	\$1,947,636	14-15 Total		1,961.974		1,958.264		37.500	
Gifted	\$0	\$0	15-16 Elem		941.121		938.183		34.925	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		710.868		707.868		2.575	
Remedial Education	\$0	\$0	15-16 Total		1,651.989		1,646.051		37.500	
Vocational Tech Ed	\$450,000	\$467,645	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$2,612,500	\$2,415,281								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$2,600,000
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2015 Enrollment	2,145	Number of Schools	5
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.50	186.52	Managers	8.65	247.98
Teachers	141.50	15.16	Teacher Aides	35.33	60.71
Others	7.50	286.00	Others	81.59	26.29
Subtotal	160.50	13.36	Subtotal	125.57	17.08
Total FTE		286.07	Total Students Per Staff		7.50
Year End Teacher FTE					140.00
Year End Teacher Salaries					\$8,533,279
Superintendent's Salary					\$116,527

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$97,149	\$3,906,994	\$0	\$3,960,640	\$3,929,802	\$74,341
Clstrm St-CSF & Ins Imp Funds-IIF	\$46,649	\$195,509	\$0	\$173,880	\$164,748	\$77,410
Unrestricted Capital Outlay	\$52,449	\$135,874	\$0	\$256,800	\$237,327	(\$49,004)
Emergency Deficiencies Correction	\$0	\$601	\$0	\$0	\$0	\$601
Building Renewal	\$34,743	\$17,256	\$0	\$0	\$50,169	\$1,830
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$72,325	\$55,632	\$0	\$100,000	\$78,013	\$49,944
Debt Service	\$643,467	\$661,541	\$0	\$672,363	\$1,287,844	\$17,164
School Plant	\$6,981	\$176	\$0	\$6,900	\$3,534	\$3,623
Federal Projects	(\$7,071)	\$345,199	(\$15,014)	\$447,972	\$310,940	\$12,174
State Projects	\$5,728	\$5,801	\$0	\$11,435	\$12,390	(\$861)
Food Services	(\$734)	\$159,490	\$0	\$170,807	\$177,578	(\$18,822)
Other	\$88,319	\$154,154	\$0	\$217,702	\$133,829	\$108,644
Total	\$1,040,005	\$5,638,227	(\$15,014)	\$6,018,499	\$6,386,174	\$277,044
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	(\$5,204)	\$13	\$0	\$0	\$2,378	(\$7,569)
Indirect Costs	\$26,152	\$88	\$15,014	\$24,000	\$26,219	\$15,035

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,863,561	\$0	\$43,433	\$0	\$3,906,994
Unrestricted Capital Outlay	\$133,786	\$0	\$2,088	\$0	\$135,874
Classroom Site & Ins Improv Funds-CSF & IIF	\$285	\$0	\$195,224	\$0	\$195,509
School Facilities	\$0	\$0	\$17,857	\$0	\$17,857
Adjacent Ways	\$55,632	\$0	\$0	\$0	\$55,632
Debt Service	\$661,541	\$0	\$0	\$0	\$661,541
Other: See Definitions for Description	\$212,933	\$0	\$5,801	\$446,086	\$664,820
Total By Source	\$4,927,738	\$0	\$264,403	\$446,086	\$5,638,227
Percentage Of Total Revenues	87.40%	0.00%	4.69%	7.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts												
Autism	\$0	\$0	KG	1	2	3	4	5	6	7					
Emotional Disability	\$224,341	\$225,858	0	0	0	0	0	0	0	0					
Hearing Impairments	\$7,700	\$7,754	8	K-8	9	10	11	12	9-12	K-12					
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0					
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation						
Mild, Moderate, or Severe ID*	\$0	\$0					Primary		2.2135		\$168,651,730				
Multiple Disabilities	\$51,639	\$51,988					K-8	\$0		Secondary		0.5892		\$168,651,730	
Multiple Disabilities with SSI **	\$20,055	\$20,191					9-12	\$0		S.R.P. and/or GPLET			\$212,624		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending				
Preschool Severe Delay	\$30,448	\$30,654			13-14 Elem		274.237		271.457		0.465		271.922		
Developmental Delay	\$0	\$0			13-14 HS		112.608		112.608		0.000		112.608		
Speech/Language Impairment	\$27,542	\$27,728			13-14 Total		386.845		384.065		0.465		384.530		
Traumatic Brain Injury	\$0	\$0			14-15 Elem		265.480		265.480		0.185		265.665		
Visual Impairment	\$0	\$0			14-15 HS		114.432		114.432		0.000		114.432		
Subtotal	\$361,725	\$364,173			14-15 Total		379.912		379.912		0.185		380.097		
Gifted	\$0	\$0			15-16 Elem		264.525		263.995		1.030		265.025		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0			15-16 HS		115.190		115.190		0.000		115.190		
Remedial Education	\$0	\$0			15-16 Total		379.715		379.185		1.030		380.215		
Vocational Tech Ed	\$85,576	\$102,043	Certified		Certified		Students		Classified		Classified		Students		
Career Education	\$0	\$0													
Total	\$447,301	\$466,216													

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$1,250,000		
Land & Improvements	\$1,922,716		
Building & Improvements	\$20,093,131		
Furniture, Equip, Vehicles	\$3,268,159		
Construction in Progress	\$0		
Fall 2015 Enrollment	413	Number of Schools	3

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$430,287	\$9,800,544	\$842,181	\$11,080,462	\$10,674,990	\$398,022
Clstrm St-CSF & Ins Imp Funds-IIF	\$836,302	\$791,695	\$0	\$1,365,384	\$853,247	\$774,750
Unrestricted Capital Outlay	\$2,069,569	\$1,051,395	\$0	\$4,450,862	\$1,115,169	\$2,005,795
Emergency Deficiencies Correction	\$0	\$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	\$68	\$0	\$0	\$0	\$68
Debt Service	\$0	\$4	\$0	\$0	\$0	\$4
School Plant	\$142,899	\$33,093	\$0	\$98,643	\$107,376	\$68,616
Federal Projects	\$35,321,423	\$15,268,524	(\$994,931)	\$16,354,072	\$11,367,778	\$38,227,238
State Projects	\$51,027	\$318,665	\$0	\$349,414	\$344,211	\$25,481
Food Services	\$382,837	\$1,228,054	(\$141,301)	\$1,287,518	\$1,132,519	\$337,071
Other	\$1,099,165	\$1,140,036	\$0	\$1,776,413	\$1,145,309	\$1,093,892
Total	\$40,333,509	\$29,632,078	(\$294,051)	\$36,762,768	\$26,740,599	\$42,930,937
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$702,246	\$490,994	\$0	\$34,123	\$264,054	\$929,186
Indirect Costs	\$101,603	\$562	\$294,052	\$177,000	\$158,733	\$237,484

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,153	\$559,193	\$9,238,198	\$0	\$9,800,544
Unrestricted Capital Outlay	\$1,051,395	\$0	\$0	\$0	\$1,051,395
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,931	\$0	\$788,764	\$0	\$791,695
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$68	\$0	\$0	\$0	\$68
Debt Service	\$4	\$0	\$0	\$0	\$4
Other: See Definitions for Description	\$1,238,572	\$0	\$318,665	\$16,431,134	\$17,988,372
Total By Source	\$2,296,123	\$559,193	\$10,345,627	\$16,431,134	\$29,632,078
Percentage Of Total Revenues	7.75%	1.89%	34.91%	55.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$35,000	\$62,977
Emotional Disability	\$35,000	\$35,270
Hearing Impairments	\$35,000	\$62,681
Other Health Impairments	\$45,000	\$35,270
Specific Learning Disability	\$45,000	\$35,270
Mild, Moderate, or Severe ID*	\$165,000	\$189,784
Multiple Disabilities	\$170,394	\$204,212
Multiple Disabilities with SSI **	\$165,000	\$127,215
Orthopedic Impairment	\$166,957	\$149,661
Preschool Severe Delay	\$87,600	\$64,514
Developmental Delay	\$63,443	\$109,642
Speech/Language Impairment	\$45,461	\$35,270
Traumatic Brain Injury	\$92,189	\$35,269
Visual Impairment	\$72,466	\$62,883
Subtotal	\$1,223,510	\$1,209,918
Gifted	\$18,172	\$7,024
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$408,977	\$410,864
Career Education	\$0	\$0
Total	\$1,650,659	\$1,627,806

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$26,749,119
Building & Improvements	\$113,049,578
Furniture, Equip, Vehicles	\$13,481,154
Construction in Progress	\$0

Fall 2015 Enrollment	1,817	Number of Schools	3
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	1	1	1	3	9	2
8	K-8	9	10	11	12	9-12	K-12
3	20	0	0	2	0	2	22

Gifted Program Actual Expenditures		Tax Rates	Valuation
K-8	\$6,028	Primary 0.0000	\$20,071,968
9-12	\$996	Secondary 5.2103	\$20,071,968
		S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	1,068.234	1,068.234	28.865	1,097.099
13-14 HS	678.911	678.911	0.000	678.911
13-14 Total	1,747.145	1,747.145	28.865	1,776.010
14-15 Elem	1,056.272	1,056.272	0.000	1,056.272
14-15 HS	661.029	661.029	0.000	661.029
14-15 Total	1,717.301	1,717.301	0.000	1,717.301
15-16 Elem	1,011.290	1,011.290	0.000	1,011.290
15-16 HS	668.460	668.460	0.000	668.460
15-16 Total	1,679.750	1,679.750	0.000	1,679.750

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.67	155.70	Managers	4.00	454.25
Teachers	117.33	15.49	Teacher Aides	22.22	81.77
Others	11.00	165.18	Others	125.04	14.53
Subtotal	140.00	12.98	Subtotal	151.26	12.01
Total FTE	291.26		Total Students Per Staff	6.24	

Year End Teacher FTE		116.00
Year End Teacher Salaries		\$6,164,725
Superintendent's Salary		\$100,404

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$278,726	\$133,204	\$0	\$630,140	\$301,873	\$110,057
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,029	\$5,068	\$0	\$23,316	\$3,391	\$27,706
Unrestricted Capital Outlay	\$76,447	\$1,232	\$0	\$181,426	\$0	\$77,679
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	(\$75)	\$0	\$0	\$0	\$0	(\$75)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$28,522	\$110	\$0	\$31,742	\$540	\$28,092
Federal Projects	\$174,263	\$6,855	\$0	\$178,275	\$9,580	\$171,538
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$31,323	\$115	\$0	\$31,822	\$5,104	\$26,334
Total	\$615,235	\$146,584	\$0	\$1,076,721	\$320,488	\$441,331
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,103	\$8	\$0	\$2,100	\$0	\$2,111
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$923	\$7,264	\$125,017	\$0	\$133,204
Unrestricted Capital Outlay	\$300	\$51	\$881	\$0	\$1,232
Classroom Site & Ins Improv Funds-CSF & IIF	\$79	\$0	\$4,989	\$0	\$5,068
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	\$225	\$0	\$0	\$6,855	\$7,080
Total By Source	\$1,527	\$7,315	\$130,887	\$6,855	\$146,584
Percentage Of Total Revenues	1.04%	4.99%	89.29%	4.68%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$73,976	\$11,748	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$73,976	\$11,749	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	0.0000		\$0
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000		\$0	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	13-14 Elem		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	13-14 HS		9.401	9.401	1.460	10.861		
Traumatic Brain Injury	\$0	\$0	13-14 Total		9.401	9.401	1.460	10.861		
Visual Impairment	\$0	\$0	14-15 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$147,952	\$23,497	14-15 HS		8.980	8.980	0.000	8.980		
Gifted	\$0	\$0	14-15 Total		8.980	8.980	0.000	8.980		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	15-16 HS		12.220	12.220	0.000	12.220		
Vocational Tech Ed	\$0	\$0	15-16 Total		12.220	12.220	0.000	12.220		
Career Education	\$0	\$0								
Total	\$147,952	\$23,497	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2015 Enrollment	13	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	1.00	13.00
Teachers	2.00	6.50	Teacher Aides	1.00	13.00
Others	0.00	0.00	Others	1.38	9.42
Subtotal	2.00	6.50	Subtotal	3.38	3.85
Total FTE		5.38	Total Students Per Staff		2.42
Year End Teacher FTE					2.00
Year End Teacher Salaries					\$72,064
Superintendent's Salary					\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$291,785	\$2,440,080	\$0	\$2,448,000	\$2,349,552	\$382,313
Clstrm St-CSF & Ins Imp Funds-IIF	\$37,906	\$65,776	\$0	\$89,113	\$0	\$103,682
Unrestricted Capital Outlay	\$1,935,774	\$1,053,683	\$0	\$4,869,851	\$327,814	\$2,661,643
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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$22,183	\$56,421	\$0	\$120,000	\$64,005	\$14,599
State Projects	\$3,520	\$119,302	\$0	\$25,000	\$47,839	\$74,983
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$51,100	\$42,727	\$0	\$157,000	\$31,717	\$62,110
Total	\$2,342,268	\$3,777,989	\$0	\$7,708,964	\$2,820,927	\$3,299,330
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$4,807	\$32	\$2,420	\$50,000	\$0	\$7,259

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$25,646	\$144,144	\$2,270,290	\$0	\$2,440,080
Unrestricted Capital Outlay	\$32,134	\$60,569	\$960,980	\$0	\$1,053,683
Classroom Site & Ins Improv Funds-CSF & IIF	\$338	\$0	\$65,438	\$0	\$65,776
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	\$42,727	\$0	\$119,302	\$56,421	\$218,450
Total By Source	\$100,845	\$204,713	\$3,416,010	\$56,421	\$3,777,989
Percentage Of Total Revenues	2.67%	5.42%	90.42%	1.49%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	0.0000	\$85,885,155		
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	1.1988	\$84,896,412			
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$430,865		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000		0.000
Developmental Delay	\$0	\$0	13-14 HS		548.568		548.568		218.418		766.986
Speech/Language Impairment	\$0	\$0	13-14 Total		548.568		548.568		218.418		766.986
Traumatic Brain Injury	\$0	\$0	14-15 Elem		0.000		0.000		0.000		0.000
Visual Impairment	\$0	\$0	14-15 HS		646.244		646.244		194.122		840.366
Subtotal	\$0	\$0	14-15 Total		646.244		646.244		194.122		840.366
Gifted	\$0	\$0	15-16 Elem		0.000		0.000		0.000		0.000
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		457.118		457.118		77.530		534.648
Remedial Education	\$0	\$0	15-16 Total		457.118		457.118		77.530		534.648
Vocational Tech Ed	\$0	\$2,349,552	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$2,430,000	\$0									
Total	\$2,430,000	\$2,349,552									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$5,701,110
Furniture, Equip, Vehicles	\$811,862
Construction in Progress	\$0

Fall 2015 Enrollment	30	Number of Schools	10
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	15.00	Managers	1.00	30.00
Teachers	2.00	15.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.00	30.00
Subtotal	4.00	7.50	Subtotal	2.00	15.00
Total FTE		6.00	Total Students Per Staff		5.00
Year End Teacher FTE				5.00	
Year End Teacher Salaries				\$71,456	
Superintendent's Salary				\$73,989	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$363,762	\$4,213,080	\$0	\$4,259,950	\$4,018,566	\$558,276
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,406,146	\$123,483	\$0	\$2,009,538	\$0	\$1,529,629
Unrestricted Capital Outlay	\$1,525,085	\$326,598	\$0	\$1,855,493	\$263,529	\$1,588,154
Emergency Deficiencies Correction	\$0	\$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	(\$5,269)	\$51,202	\$0	\$51,738	\$45,986	(\$53)
State Projects	\$198,427	\$138,403	\$0	\$6,171	\$2,500	\$334,330
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$766,510	\$42,316	\$0	\$44,200	\$7,591	\$801,235
Total	\$4,562,290	\$4,895,082	\$0	\$8,227,090	\$4,338,172	\$5,119,200
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$5,005	\$6,192	\$0	\$0	\$5,575	\$5,622
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$806,568	\$193,254	\$3,213,258	\$0	\$4,213,080
Unrestricted Capital Outlay	\$29,991	\$16,814	\$279,793	\$0	\$326,598
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$123,483	\$0	\$123,483
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	\$42,316	\$0	\$138,403	\$51,202	\$231,921
Total By Source	\$878,875	\$210,068	\$3,754,937	\$51,202	\$4,895,082
Percentage Of Total Revenues	17.95%	4.29%	76.71%	1.05%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$1,447,082,091			
Multiple Disabilities	\$0	\$0			Secondary	0.0556	\$809,127,078			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$1,861,410			
Orthopedic Impairment	\$0	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		819.331		819.331		116.442	
Traumatic Brain Injury	\$0	\$0	13-14 Total		819.331		819.331		116.442	
Visual Impairment	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$0	\$0	14-15 HS		860.822		860.822		171.925	
Gifted	\$0	\$0	14-15 Total		860.822		860.822		171.925	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		900.414		900.414		114.068	
Vocational Tech Ed	\$4,259,950	\$4,018,566	15-16 Total		900.414		900.414		114.068	
Career Education	\$0	\$0								
Total	\$4,259,950	\$4,018,566	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	2.00	13.50	Managers	1.00	27.00	
Bonds Outstanding		\$0		Teachers	0.00	0.00	Teacher Aides	0.00	0.00	
Land & Improvements		\$74,428		Others	0.00	0.00	Others	1.50	18.00	
Building & Improvements		\$1,236,008		Subtotal	2.00	13.50	Subtotal	2.50	10.80	
Furniture, Equip, Vehicles		\$1,468,786		Total FTE		4.50	Total Students Per Staff		6.00	
Construction in Progress		\$0								
				Year End Teacher FTE						0.00
				Year End Teacher Salaries						\$0
				Superintendent's Salary						\$99,600
Fall 2015 Enrollment	27	Number of Schools	12							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,059,254)	\$8,373,387	\$1,377,255	\$7,535,338	\$6,579,669	\$2,111,719
Clstrm St-CSF & Ins Imp Funds-IIF	\$270,186	\$577,554	\$0	\$844,293	\$518,199	\$329,541
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	\$16,290	\$314	\$0	\$16,250	\$0	\$16,604
Federal Projects	\$13,954,027	\$9,997,882	(\$1,572,374)	\$19,735,100	\$12,270,846	\$10,108,689
State Projects	\$98,666	\$74,529	\$0	\$132,506	\$68,860	\$104,335
Food Services	\$157,903	\$786,854	\$0	\$854,600	\$806,152	\$138,605
Other	\$602,169	\$1,710,489	\$93,130	\$2,038,963	\$749,552	\$1,656,236
Total	\$14,039,987	\$21,521,009	(\$101,989)	\$31,157,050	\$20,993,278	\$14,465,729
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$213,017	\$191,760	\$0	\$173,000	\$49,525	\$355,252
Indirect Costs	\$291,387	\$1,309	\$102,193	\$355,925	\$177,431	\$217,458

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,474	\$413,420	\$7,943,493	\$0	\$8,373,387
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$594	\$0	\$576,960	\$0	\$577,554
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	\$1,755,007	\$0	\$74,529	\$10,740,532	\$12,570,068
Total By Source	\$1,772,075	\$413,420	\$8,594,982	\$10,740,532	\$21,521,009
Percentage Of Total Revenues	8.23%	1.92%	39.94%	49.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$39,217	\$32,237	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$30,848	\$25,358	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$45,000	\$36,991					Primary	0.0000	\$650,528	
Multiple Disabilities	\$35,000	\$28,771	K-8	\$0		Secondary	0.0000	\$650,528		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$35,000	\$28,771	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$15,000	\$12,330	13-14 Elem		834.119		834.119		12.715	
Developmental Delay	\$966,595	\$794,558	13-14 HS		397.148		397.148		0.000	
Speech/Language Impairment	\$0	\$0	13-14 Total		1,231.267		1,231.267		12.715	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		820.771		820.771		12.085	
Visual Impairment	\$15,000	\$12,330	14-15 HS		384.286		384.286		0.000	
Subtotal	\$1,181,660	\$971,346	14-15 Total		1,205.057		1,205.057		12.085	
Gifted	\$0	\$0	15-16 Elem		811.342		811.342		5.345	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$85,804	15-16 HS		359.460		359.460		0.000	
Remedial Education	\$0	\$0	15-16 Total		1,170.802		1,170.802		5.345	
Vocational Tech Ed	\$128,165	\$121,025	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0	Admins		6.00		203.83		Managers	
Total	\$1,309,825	\$1,178,175	Teachers		85.00		14.39		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$0		
Land & Improvements	\$9,270,408		
Building & Improvements	\$57,853,601		
Furniture, Equip, Vehicles	\$7,884,112		
Construction in Progress	\$0		
Fall 2015 Enrollment	1,223	Number of Schools	3

Admins	6.00	203.83	Managers	8.00	152.88
Teachers	85.00	14.39	Teacher Aides	15.00	81.53
Others	10.00	122.30	Others	87.00	14.06
Subtotal	101.00	12.11	Subtotal	110.00	11.12
Total FTE		211.00	Total Students Per Staff		5.80
Year End Teacher FTE				101.00	
Year End Teacher Salaries				\$4,855,340	
Superintendent's Salary				\$112,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$80,581	\$13,807,136	\$0	\$13,203,579	\$12,143,520	\$1,744,197
Clstrm St-CSF & Ins Imp Funds-IIF	\$681,246	\$1,007,211	\$0	\$1,641,434	\$981,241	\$707,216
Unrestricted Capital Outlay	\$161,879	\$169,053	\$0	\$463,429	\$292,222	\$38,710
Emergency Deficiencies Correction	\$0	\$2,249	\$0	\$350,000	\$2,249	\$0
Building Renewal	(\$24,444)	\$280,005	\$0	\$0	\$300,926	(\$45,365)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$43	\$0	\$0	\$0	\$0	\$43
Debt Service	\$1,574,238	\$903,392	\$0	\$1,172,463	\$1,340,206	\$1,137,424
School Plant	\$25,594	\$50	\$0	\$0	\$0	\$25,644
Federal Projects	\$1,625,064	\$1,402,339	(\$6,867)	\$1,370,288	\$1,788,226	\$1,232,310
State Projects	\$212,254	\$196,924	\$0	\$248,322	\$284,045	\$125,133
Food Services	\$270,074	\$929,505	\$0	\$1,134,018	\$819,232	\$380,347
Other	\$313,107	\$751,036	\$0	\$978,237	\$923,602	\$140,541
Total	\$4,919,636	\$19,448,900	(\$6,867)	\$20,561,770	\$18,875,469	\$5,486,200
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$32,364	\$0	\$0
Indirect Costs	\$2,396	\$5	\$0	\$0	\$0	\$2,401

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,454,417	\$279,803	\$6,072,916	\$0	\$13,807,136
Unrestricted Capital Outlay	\$91,113	\$4,041	\$73,899	\$0	\$169,053
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,291	\$0	\$1,005,920	\$0	\$1,007,211
School Facilities	\$0	\$0	\$282,254	\$0	\$282,254
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$903,392	\$0	\$0	\$0	\$903,392
Other: See Definitions for Description	\$1,001,278	\$0	\$196,924	\$2,081,652	\$3,279,854
Total By Source	\$9,451,491	\$283,844	\$7,631,913	\$2,081,652	\$19,448,900
Percentage Of Total Revenues	48.60%	1.46%	39.24%	10.70%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$144,130	\$384,305	0	0	5	0	1	4	4	4		
Hearing Impairments	\$181,725	\$178,705	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	9	27	10	4	4	6	24	51		
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$34,023	\$369,335					Primary		4.2625		\$171,600,720	
Multiple Disabilities	\$725,827	\$0					Secondary		0.4275		\$171,600,720	
Multiple Disabilities with SSI **	\$85,342	\$0					S.R.P. and/or GPLET				\$0	
Orthopedic Impairment	\$95,325	\$154	K-8	\$77								
Preschool Severe Delay	\$0	\$0	9-12	\$0								
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$189,075	\$0	13-14 Elem		1,521.937		1,518.482		0.000			
Traumatic Brain Injury	\$0	\$0	13-14 HS		764.279		764.279		52.891			
Visual Impairment	\$0	\$0	13-14 Total		2,286.216		2,282.761		52.891			
Subtotal	\$1,455,447	\$932,499	14-15 Elem		1,591.484		1,589.384		0.000			
Gifted	\$0	\$77	14-15 HS		707.752		707.752		54.542			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$10	14-15 Total		2,299.236		2,297.136		54.542			
Remedial Education	\$0	\$0	15-16 Elem		1,567.656		1,567.656		0.000			
Vocational Tech Ed	\$250,525	\$691,892	15-16 HS		721.052		721.052		54.110			
Career Education	\$0	\$2,261	15-16 Total		2,288.708		2,288.708		54.110			
Total	\$1,705,972	\$1,626,739	Certified		Certified		Students		Classified			
									Students			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	10.00	246.20	Managers	6.00	410.33
Bonds Outstanding		\$0		Teachers	120.02	20.51	Teacher Aides	50.31	48.94
Land & Improvements		\$4,566,978		Others	3.00	820.67	Others	70.31	35.02
Building & Improvements		\$38,593,456		Subtotal	133.02	18.51	Subtotal	126.62	19.44
Furniture, Equip, Vehicles		\$11,321,474		Total FTE		259.64	Total Students Per Staff		9.48
Construction in Progress		\$0							
				Year End Teacher FTE					
				113.00					
				Year End Teacher Salaries					
				\$5,012,669					
				Superintendent's Salary					
				\$108,795					

Fall 2015 Enrollment	2,462	Number of Schools	8
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*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$437,108	\$11,514,894	(\$160,000)	\$12,266,281	\$11,264,882	\$527,120
Clstrm St-CSF & Ins Imp Funds-IIF	\$780,692	\$1,008,505	\$0	\$1,921,261	\$970,977	\$818,220
Unrestricted Capital Outlay	\$515,208	\$653,662	\$0	\$1,344,428	\$540,240	\$628,630
Emergency Deficiencies Correction	\$4,642	\$10,930	\$0	\$14,739	\$14,738	\$834
Building Renewal	(\$17,593)	\$325,483	\$0	\$0	\$310,178	(\$2,288)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$87,936	\$86,340	\$0	\$183,038	\$21,415	\$152,861
Debt Service	\$52,523	\$765,045	\$0	\$818,807	\$818,556	(\$988)
School Plant	\$16,396	\$3,304	\$0	\$11,070	\$2,545	\$17,155
Federal Projects	\$744,963	\$1,632,200	(\$3,939)	\$2,479,796	\$1,617,932	\$755,292
State Projects	\$5,672	\$25,406	\$0	\$31,156	\$22,397	\$8,681
Food Services	\$165,403	\$696,790	\$0	\$765,053	\$705,716	\$156,477
Other	\$478,003	\$690,328	\$160,000	\$1,192,569	\$826,974	\$501,357
Total	\$3,270,953	\$17,412,887	(\$3,939)	\$21,028,198	\$17,116,550	\$3,563,351
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$42,325	\$80	\$0	\$42,306	\$38,298	\$4,107
Indirect Costs	\$54,636	\$201	\$3,939	\$42,092	\$20,769	\$38,007

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,393,511	\$470,880	\$8,650,503	\$0	\$11,514,894
Unrestricted Capital Outlay	\$495,360	\$6,955	\$151,347	\$0	\$653,662
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,543	\$0	\$1,005,962	\$0	\$1,008,505
School Facilities	\$0	\$0	\$336,413	\$0	\$336,413
Adjacent Ways	\$86,340	\$0	\$0	\$0	\$86,340
Debt Service	\$765,045	\$0	\$0	\$0	\$765,045
Other: See Definitions for Description	\$794,915	\$0	\$25,406	\$2,227,708	\$3,048,028
Total By Source	\$4,537,714	\$477,835	\$10,169,631	\$2,227,708	\$17,412,887
Percentage Of Total Revenues	26.06%	2.74%	58.40%	12.79%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$81,308	\$55,044	KG	1	2	3	4	5	6	7
Emotional Disability	\$68,000	\$99,080	0	0	0	0	0	0	0	0
Hearing Impairments	\$30,000	\$29,317	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$40,000	\$40,366	0	0	0	0	0	0	0	0
Specific Learning Disability	\$522,500	\$618,539	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$25,000	\$36,696			Primary	4.5591	\$79,296,532			
Multiple Disabilities	\$40,000	\$25,687			Secondary	1.0107	\$79,296,532			
Multiple Disabilities with SSI **	\$7,951	\$0			S.R.P. and/or GPLET		\$846,359			
Orthopedic Impairment	\$55,000	\$0	K-8		\$0					
Preschool Severe Delay	\$60,000	\$25,687	9-12		\$0					
Developmental Delay	\$80,000	\$73,392	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$258,000	\$262,215	13-14 Elem		1,682.894		1,678.894		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 HS		666.818		665.358		11.080	
Visual Impairment	\$30,211	\$3,669	13-14 Total		2,349.712		2,344.252		11.080	
Subtotal	\$1,297,970	\$1,269,692	14-15 Elem		1,611.808		1,609.973		0.565	
Gifted	\$0	\$0	14-15 HS		653.309		653.309		10.980	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$66,751	14-15 Total		2,265.117		2,263.282		11.545	
Remedial Education	\$0	\$0	15-16 Elem		1,630.740		1,630.140		0.485	
Vocational Tech Ed	\$354,708	\$386,634	15-16 HS		687.760		687.760		10.760	
Career Education	\$30,962	\$30,962	15-16 Total		2,318.500		2,317.900		11.245	
Total	\$1,683,640	\$1,754,039	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	11.25	216.80	Managers	5.00	487.80
Bonds Outstanding		\$6,828,000		Teachers	111.81	21.81	Teacher Aides	35.93	67.88
Land & Improvements		\$3,409,956		Others	4.00	609.75	Others	49.21	49.56
Building & Improvements		\$35,392,393		Subtotal	127.06	19.20	Subtotal	90.14	27.06
Furniture, Equip, Vehicles		\$3,329,441		Total FTE		217.20	Total Students Per Staff		11.23
Construction in Progress		\$0							
				Year End Teacher FTE					
				113.00					
				Year End Teacher Salaries					
				\$4,987,344					
				Superintendent's Salary					
				\$108,241					
Fall 2015 Enrollment	2,439	Number of Schools	7						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,096,080	\$11,680,764	\$469,826	\$11,937,553	\$10,782,233	\$2,464,437
Clstrm St-CSF & Ins Imp Funds-IIF	\$832,287	\$976,462	\$0	\$1,271,283	\$959,776	\$848,973
Unrestricted Capital Outlay	\$8,204,403	\$217,474	\$0	\$9,119,537	\$501,580	\$7,920,297
Emergency Deficiencies Correction	\$0	\$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	\$3,455	\$1,967,413	\$0	\$0	\$1,967,413	\$3,455
School Plant	\$312,596	\$1,723	\$0	\$10,000	\$0	\$314,319
Federal Projects	\$20,715,032	\$14,779,830	(\$252,483)	\$27,342,000	\$12,383,727	\$22,858,652
State Projects	\$7,253	\$24,658	\$0	\$35,000	\$31,861	\$50
Food Services	\$365,069	\$1,873,330	(\$164,607)	\$1,800,000	\$1,435,989	\$637,803
Other	\$1,908,029	\$922,835	\$0	\$1,110,000	\$866,936	\$1,963,928
Total	\$33,444,204	\$32,444,489	\$52,736	\$52,625,373	\$28,929,515	\$37,011,914
Bond Building	\$149,002	\$822	\$0	\$0	\$0	\$149,824
Fiduciary & Internal Service Funds	\$557,931	\$608,107	(\$239)	\$632,766	\$61,423	\$1,104,376
Indirect Costs	\$1,052,651	\$5,717	\$214,510	\$750,000	\$175,588	\$1,097,290

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$22,951	\$656,768	\$11,001,045	\$0	\$11,680,764
Unrestricted Capital Outlay	\$45,915	\$9,697	\$161,862	\$0	\$217,474
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,206	\$0	\$975,256	\$0	\$976,462
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$1,967,413	\$1,967,413
Other: See Definitions for Description	\$985,162	\$0	\$24,658	\$16,592,556	\$17,602,376
Total By Source	\$1,055,234	\$666,465	\$12,162,821	\$18,559,969	\$32,444,489
Percentage Of Total Revenues	3.25%	2.05%	37.49%	57.21%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$12,000	\$11,876	KG	1	2	3	4	5	6	7
Emotional Disability	\$10,735	\$10,624	0	0	0	0	0	0	0	0
Hearing Impairments	\$27,528	\$27,244	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$32,000	\$31,670	0	0	0	0	0	0	0	0
Specific Learning Disability	\$545,000	\$539,383	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$87,833	\$86,928			Primary	0.0000	\$1,377,102			
Multiple Disabilities	\$40,000	\$39,588			Secondary	0.0000	\$1,377,102			
Multiple Disabilities with SSI **	\$12,034	\$11,910			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$16,332	\$16,164	9-12							
Preschool Severe Delay	\$7,000	\$6,928	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$120,000	\$118,763	13-14 Elem		1,603.951		1,603.951		4.975	
Speech/Language Impairment	\$215,571	\$213,350	13-14 HS		502.956		502.956		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		2,106.907		2,106.907		4.975	
Visual Impairment	\$5,000	\$4,949	14-15 Elem		1,653.987		1,653.987		8.960	
Subtotal	\$1,131,033	\$1,119,377	14-15 HS		495.779		495.779		0.000	
Gifted	\$0	\$0	14-15 Total		2,149.766		2,149.766		8.960	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		1,642.386		1,642.386		4.460	
Remedial Education	\$0	\$0	15-16 HS		470.407		470.407		0.000	
Vocational Tech Ed	\$161,818	\$161,730	15-16 Total		2,112.793		2,112.793		4.460	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$1,292,851	\$1,281,107	Admins		10.00		226.70		Managers	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		138.60		16.36		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment				Staff	FTE	Per Staff	Staff	FTE	Per Staff	
Miscellaneous Data as of 6/30/2016				Admins	10.00	226.70	Managers	10.00	226.70	
Bonds Outstanding		\$5,450,000		Teachers	138.60	16.36	Teacher Aides	52.00	43.60	
Land & Improvements		\$9,150,664		Others	15.80	143.48	Others	81.53	27.81	
Building & Improvements		\$130,356,906		Subtotal	164.40	13.79	Subtotal	143.53	15.79	
Furniture, Equip, Vehicles		\$16,455,926		Total FTE		307.93	Total Students Per Staff		7.36	
Construction in Progress		\$0		Year End Teacher FTE						139.00
				Year End Teacher Salaries						\$7,786,885
				Superintendent's Salary						\$102,000
Fall 2015 Enrollment	2,267	Number of Schools	5							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$37,760	\$11,254,995	\$600,001	\$12,460,626	\$11,695,021	\$197,735
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,041,856	\$978,490	\$0	\$1,815,826	\$840,820	\$1,179,526
Unrestricted Capital Outlay	\$1,159,520	\$102,710	\$0	\$1,176,576	\$116,865	\$1,145,365
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$76	\$64	\$0	\$0	\$0	\$140
Debt Service	\$2,263	\$471,736	\$0	\$427,158	\$449,964	\$24,035
School Plant	\$2,140	\$333	\$0	\$18,000	\$0	\$2,473
Federal Projects	\$1,737,066	\$5,096,279	(\$646,377)	\$5,116,927	\$3,945,676	\$2,241,292
State Projects	\$9,784	\$51,632	\$0	\$43,793	\$61,373	\$43
Food Services	\$59,545	\$944,964	(\$60,000)	\$980,090	\$819,636	\$124,873
Other	\$198,189	\$695,989	\$0	\$643,533	\$479,205	\$414,973
Total	\$4,248,199	\$19,597,192	(\$106,376)	\$22,682,529	\$18,408,560	\$5,330,455
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$259,826	\$177,889	\$0	\$263,818	\$170,192	\$267,523
Indirect Costs	(\$1,279)	\$72	\$102,987	\$53,272	\$23,394	\$78,386

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,949,776	\$522,367	\$8,782,852	\$0	\$11,254,995
Unrestricted Capital Outlay	\$28,421	\$4,344	\$69,945	\$0	\$102,710
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,649	\$0	\$974,841	\$0	\$978,490
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$64	\$0	\$0	\$0	\$64
Debt Service	\$471,736	\$0	\$0	\$0	\$471,736
Other: See Definitions for Description	\$745,241	\$0	\$51,636	\$5,992,320	\$6,789,197
Total By Source	\$3,198,887	\$526,711	\$9,879,274	\$5,992,320	\$19,597,192
Percentage Of Total Revenues	16.32%	2.69%	50.41%	30.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$40,500	\$81,127
Emotional Disability	\$12,600	\$49,578
Hearing Impairments	\$13,000	\$0
Other Health Impairments	\$5,000	\$67,606
Specific Learning Disability	\$798,032	\$883,390
Mild, Moderate, or Severe ID*	\$33,000	\$81,128
Multiple Disabilities	\$60,000	\$31,550
Multiple Disabilities with SSI **	\$55,000	\$4,507
Orthopedic Impairment	\$65,000	\$0
Preschool Severe Delay	\$58,700	\$4,507
Developmental Delay	\$55,000	\$58,592
Speech/Language Impairment	\$105,000	\$76,621
Traumatic Brain Injury	\$35,800	\$9,014
Visual Impairment	\$20,000	\$9,012
Subtotal	\$1,356,632	\$1,356,632
Gifted	\$313,359	\$303,415
ELL Prog (Inc. Costs/Comp. Ins.)	\$54,096	\$54,004
Remedial Education	\$0	\$0
Vocational Tech Ed	\$349,422	\$323,493
Career Education	\$0	\$0
Total	\$2,073,509	\$2,037,544

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$2,659,000
Land & Improvements	\$2,186,203
Building & Improvements	\$45,601,382
Furniture, Equip, Vehicles	\$7,423,505
Construction in Progress	\$0

Fall 2015 Enrollment	2,197	Number of Schools	6
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
8	9	17	18	23	22	32	17
8	K-8	9	10	11	12	9-12	K-12
24	170	24	18	16	14	72	242

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary		2.4456	\$42,253,257
Secondary		3.0583	\$42,253,257
S.R.P. and/or GPLET			\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	1,343.180	1,343.180	6.160	1,349.340
13-14 HS	745.791	745.791	1.000	746.791
13-14 Total	2,088.971	2,088.971	7.160	2,096.131
14-15 Elem	1,393.574	1,393.574	9.565	1,403.139
14-15 HS	701.488	701.488	0.000	701.488
14-15 Total	2,095.062	2,095.062	9.565	2,104.627
15-16 Elem	1,401.628	1,401.628	10.395	1,412.023
15-16 HS	691.585	691.585	5.000	696.585
15-16 Total	2,093.213	2,093.213	15.395	2,108.608

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	11.50	191.04	Managers	3.00	732.33
Teachers	117.50	18.70	Teacher Aides	46.00	47.76
Others	10.50	209.24	Others	78.00	28.17
Subtotal	139.50	15.75	Subtotal	127.00	17.30
Total FTE		266.50	Total Students Per Staff		8.24

Year End Teacher FTE	125.00
Year End Teacher Salaries	\$4,870,968
Superintendent's Salary	\$111,600

See data definitions beginning on page I-1

County Totals

Navajo

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,272,520	\$105,282,528	\$6,111,170	\$113,437,659	\$105,483,174	\$12,183,044
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,603,980	\$7,782,774	\$0	\$14,109,872	\$7,365,531	\$7,021,223
Unrestricted Capital Outlay	\$16,510,737	\$5,085,295	\$0	\$28,082,390	\$5,060,825	\$16,535,207
Emergency Deficiencies Correction	\$12,122	\$74,588	\$0	\$420,324	\$83,125	\$3,585
Building Renewal	(\$21,976)	\$1,015,097	\$0	\$0	\$1,054,727	(\$61,606)
New School Facilities	(\$639,765)	\$100,000	\$0	\$0	\$0	(\$539,765)
Adjacent Ways	\$511,934	\$146,009	\$0	\$570,038	\$165,548	\$492,395
Debt Service	\$2,102,395	\$8,603,173	\$0	\$6,837,539	\$8,921,565	\$1,784,003
School Plant	\$1,184,880	\$72,223	\$32,027	\$353,298	\$204,182	\$1,084,948
Federal Projects	\$77,444,381	\$60,647,626	(\$6,945,890)	\$89,438,413	\$52,205,734	\$78,940,383
State Projects	\$604,775	\$1,084,202	\$0	\$1,205,328	\$986,533	\$702,444
Food Services	\$1,457,847	\$8,440,764	(\$415,908)	\$8,933,789	\$7,696,511	\$1,786,192
Other	\$7,376,529	\$8,047,304	\$521,700	\$10,664,584	\$7,394,133	\$8,551,400
Total	\$119,420,359	\$206,381,583	(\$696,901)	\$274,053,234	\$196,621,588	\$128,483,453
Bond Building	\$149,002	\$822	\$0	\$0	\$0	\$149,824
Fiduciary & Internal Service Funds	\$2,049,720	\$3,386,816	(\$239)	\$1,954,644	\$2,475,851	\$2,960,446
Indirect Costs	\$1,523,527	\$8,006	\$988,993	\$1,784,809	\$753,811	\$1,766,715

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$29,701,213	\$4,021,353	\$71,559,962	\$0	\$105,282,528
Unrestricted Capital Outlay	\$2,398,126	\$150,322	\$2,536,847	\$0	\$5,085,295
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,509	\$0	\$7,766,265	\$0	\$7,782,774
School Facilities	\$0	\$0	\$1,189,685	\$0	\$1,189,685
Adjacent Ways	\$146,009	\$0	\$0	\$0	\$146,009
Debt Service	\$6,635,760	\$0	\$0	\$1,967,413	\$8,603,173
Other: See Definitions for Description	\$8,953,563	\$0	\$1,173,002	\$68,165,554	\$78,292,119
Total By Source	\$47,851,180	\$4,171,675	\$84,225,761	\$70,132,967	\$206,381,583
Percentage Of Total Revenues	23.19%	2.02%	40.81%	33.98%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$838,786	\$835,494	KG	1	2	3	4	5	6	7
Emotional Disability	\$800,620	\$1,013,555	8	9	23	19	25	29	45	23
Hearing Impairments	\$342,720	\$346,488	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$302,312	\$344,115	36	217	34	22	22	20	98	315
Specific Learning Disability	\$2,498,197	\$2,563,876	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$970,454	\$1,327,864					Primary	1.7242	\$2,364,750,401	
Multiple Disabilities	\$1,516,854	\$738,975	K-8	\$129,786		Secondary	1.2794	\$1,725,806,845		
Multiple Disabilities with SSI **	\$774,054	\$507,316	9-12	\$211,756		S.R.P. and/or GPLET			\$4,153,685	
Orthopedic Impairment	\$634,522	\$367,532	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$354,701	\$236,420	13-14 Elem		11,490.468		11,475.963		97.455	
Developmental Delay	\$1,400,767	\$1,252,100	13-14 HS		6,750.231		6,747.771		482.651	
Speech/Language Impairment	\$1,117,005	\$886,530	13-14 Total		18,240.699		18,223.734		580.106	
Traumatic Brain Injury	\$176,351	\$87,839	14-15 Elem		11,371.303		11,363.658		70.320	
Visual Impairment	\$150,139	\$92,843	14-15 HS		6,710.379		6,710.379		489.002	
Subtotal	\$11,877,482	\$10,600,947	14-15 Total		18,081.682		18,074.037		559.322	
Gifted	\$364,684	\$341,544	15-16 Elem		10,897.630		10,893.562		63.796	
ELL Prog (Inc. Costs/Comp. Ins.)	\$54,096	\$316,765	15-16 HS		6,616.080		6,613.080		324.692	
Remedial Education	\$0	\$0	15-16 Total		17,513.710		17,506.642		388.488	
Vocational Tech Ed	\$6,726,013	\$9,297,787	Certified		Certified		Students		Classified	
Career Education	\$2,460,962	\$33,223							Classified	
Total	\$21,483,237	\$20,590,266							Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$45,232,000	
Land & Improvements		\$68,156,289	
Building & Improvements		\$563,537,880	
Furniture, Equip, Vehicles		\$77,054,382	
Construction in Progress		\$0	
Fall 2015 Enrollment	17,757	Number of Schools	73

Admins	90.93	195.28	Managers	66.61	266.58
Teachers	1,001.79	17.73	Teacher Aides	316.46	56.11
Others	72.23	245.84	Others	682.98	26.00
Subtotal	1,164.95	15.24	Subtotal	1,066.05	16.66
Total FTE		2,231.00	Total Students Per Staff		7.96
Year End Teacher FTE				1,037.00	
Year End Teacher Salaries				\$49,915,972	
Superintendent's Salary				\$1,298,814	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$167,444	\$2,329,195	\$0	\$2,435,489	\$2,333,769	\$162,870
Clstrm St-CSF & Ins Imp Funds-IIF	\$679,010	\$201,244	\$0	\$887,126	\$166,752	\$713,502
Unrestricted Capital Outlay	\$0	\$274,172	\$0	\$590,348	\$145,059	\$129,113
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2	\$0	\$0	\$0	\$0	\$2
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$113,444	\$477	\$0	\$1,000	\$157	\$113,764
Federal Projects	(\$188,030)	\$773,760	(\$20,805)	\$885,435	\$769,228	(\$204,303)
State Projects	(\$5,973)	\$72,682	\$0	\$111,685	\$82,762	(\$16,053)
Food Services	\$69,883	\$234,731	(\$24,842)	\$190,000	\$220,296	\$59,476
Other	\$375,088	\$135,616	\$0	\$463,298	\$65,929	\$444,775
Total	\$1,210,868	\$4,021,877	(\$45,647)	\$5,564,381	\$3,783,952	\$1,403,146
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$8,365	\$34,346	\$0	\$34,000	\$8,297	\$34,414
Indirect Costs	\$6,821	\$0	\$45,647	\$45,000	\$1,765	\$50,703

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$478,256	\$184,033	\$1,666,906	\$0	\$2,329,195
Unrestricted Capital Outlay	\$219,005	\$5,555	\$49,612	\$0	\$274,172
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,251	\$0	\$198,993	\$0	\$201,244
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$156,791	\$0	\$72,682	\$987,793	\$1,217,266
Total By Source	\$856,303	\$189,588	\$1,988,193	\$987,793	\$4,021,877
Percentage Of Total Revenues	21.29%	4.71%	49.43%	24.56%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,069	\$910	KG	1	2	3	4	5	6	7
Emotional Disability	\$4,275	\$3,641	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$6,413	\$5,461	0	0	0	0	0	0	0	0
Specific Learning Disability	\$95,030	\$79,789	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$5,344	\$4,551			Primary	4.5540	\$18,505,877			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$18,505,877			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$4,276	\$3,640	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		278.922		278.042		9.465	
Developmental Delay	\$0	\$0	13-14 HS		119.910		119.910		0.000	
Speech/Language Impairment	\$64,136	\$53,699	13-14 Total		398.832		397.952		9.465	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		277.296		276.236		6.920	
Visual Impairment	\$0	\$0	14-15 HS		113.799		113.799		0.000	
Subtotal	\$180,543	\$151,691	14-15 Total		391.095		390.035		6.920	
Gifted	\$0	\$0	15-16 Elem		283.123		282.323		7.885	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		118.066		118.066		0.000	
Remedial Education	\$0	\$0	15-16 Total		401.189		400.389		7.885	
Vocational Tech Ed	\$2,200	\$613	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		3.00		148.67		Managers	
Total	\$182,743	\$152,304	Teachers		13.97		31.93		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$200,000
Building & Improvements	\$4,396,287
Furniture, Equip, Vehicles	\$375,015
Construction in Progress	\$17,409

Fall 2015 Enrollment	446	Number of Schools	2
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Classified Staff	Classified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Others	1.00	446.00	Others	21.05	21.19
Subtotal	17.97	24.82	Subtotal	25.55	17.46
Total FTE	43.52	Total Students Per Staff	10.25	Year End Teacher FTE	
				24.00	
				Year End Teacher Salaries	
				\$1,123,080	
				Superintendent's Salary	
				\$106,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$668,672	\$6,368,778	(\$36,828)	\$6,602,724	\$6,172,238	\$828,384
Clstrm St-CSF & Ins Imp Funds-IIF	\$218,160	\$271,756	\$0	\$503,241	\$117,346	\$372,570
Unrestricted Capital Outlay	\$334,205	\$598,834	\$0	\$1,356,809	\$346,215	\$586,824
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$56,443	\$343	\$0	\$57,500	\$0	\$56,786
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$6,753	\$0	\$0	\$0	\$6,753
Federal Projects	\$23,487	\$1,078,102	(\$41,543)	\$1,243,742	\$865,551	\$194,495
State Projects	\$199,515	\$179,774	\$0	\$350,000	\$109,429	\$269,860
Food Services	\$123,277	\$520,728	(\$15,000)	\$580,000	\$476,097	\$152,908
Other	\$174,801	\$270,708	\$36,828	\$322,774	\$322,742	\$159,595
Total	\$1,798,560	\$9,295,776	(\$56,543)	\$11,016,790	\$8,409,618	\$2,628,175
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$88,515	\$0	\$0	\$88,515	\$0	\$88,515
Indirect Costs	\$115,162	\$851	\$56,543	\$162,500	\$6,190	\$166,366

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,488,353	\$511,208	\$4,369,217	\$0	\$6,368,778
Unrestricted Capital Outlay	\$425,962	\$18,212	\$154,660	\$0	\$598,834
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,098	\$0	\$270,658	\$0	\$271,756
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$343	\$0	\$0	\$0	\$343
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$312,689	\$0	\$179,774	\$1,563,602	\$2,056,065
Total By Source	\$2,228,445	\$529,420	\$4,974,309	\$1,563,602	\$9,295,776
Percentage Of Total Revenues	23.97%	5.70%	53.51%	16.82%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$34,658	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$117,146	\$0	0	0	3	0	3	2	3	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	1	12	0	0	0	0	0	12
Specific Learning Disability	\$197,905	\$300,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$62,873	\$0			Primary	6.1119	\$28,867,361			
Multiple Disabilities	\$91,631	\$58,586			Secondary	1.5065	\$28,867,361			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$5,859	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$52,674	\$0			13-14 Elem		594.967		26.485	
Developmental Delay	\$0	\$0			13-14 HS		248.639		0.000	
Speech/Language Impairment	\$62,876	\$221,411			13-14 Total		843.606		26.485	
Traumatic Brain Injury	\$0	\$0			14-15 Elem		639.539		28.255	
Visual Impairment	\$0	\$0			14-15 HS		248.283		0.000	
Subtotal	\$619,763	\$585,856			14-15 Total		887.822		28.255	
Gifted	\$35,876	\$0			15-16 Elem		597.343		21.890	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		252.196		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		849.539		596.343		21.890	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		8.25		82.42		2.00	
Total	\$655,639	\$585,856	Teachers		29.80		22.82		21.65	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$880,821				
Building & Improvements	\$10,940,062				
Furniture, Equip, Vehicles	\$548,692				
Construction in Progress	\$0				
Fall 2015 Enrollment	680	Number of Schools	2	Year End Teacher FTE	
				33.00	
				Year End Teacher Salaries	
				\$1,287,336	
				Superintendent's Salary	
				\$94,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,301,493	\$83,678,001	(\$1,707,110)	\$85,264,031	\$80,863,347	\$7,409,037
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,685,238	\$5,956,515	\$0	\$9,264,680	\$6,387,746	\$3,254,007
Unrestricted Capital Outlay	\$6,676,380	\$121,082	\$707,110	\$6,468,765	\$2,743,628	\$4,760,944
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$53,815	\$384,315	\$0	\$0	\$362,689	\$75,441
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,517,278	\$302,762	\$0	\$1,500,000	\$753,557	\$1,066,483
Debt Service	\$6,540,198	\$13,179,847	\$105,900	\$16,000,000	\$12,034,115	\$7,791,830
School Plant	\$1,461,070	\$425,282	\$0	\$900,000	\$2,857	\$1,883,495
Federal Projects	(\$369,854)	\$10,142,889	(\$383,758)	\$10,162,100	\$8,514,841	\$874,436
State Projects	(\$4,705)	\$280,611	\$0	\$382,600	\$339,056	(\$63,150)
Food Services	\$573,405	\$5,742,926	(\$200,516)	\$6,500,000	\$5,318,616	\$797,199
Other	\$5,275,882	\$6,084,218	\$1,000,000	\$6,292,000	\$6,036,093	\$6,324,007
Total	\$31,710,200	\$126,298,448	(\$478,374)	\$142,734,176	\$123,356,545	\$34,173,729
Bond Building	\$35,719,343	\$0	(\$105,900)	\$37,453,766	\$7,294,766	\$28,318,677
Fiduciary & Internal Service Funds	\$2,094,466	\$9,256,418	\$0	\$10,100,000	\$9,280,532	\$2,070,352
Indirect Costs	\$13,495	\$587	\$584,274	\$540,000	\$593,597	\$4,759

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$56,158,283	\$1,683,607	\$25,836,111	\$0	\$83,678,001
Unrestricted Capital Outlay	\$121,082	\$0	\$0	\$0	\$121,082
Classroom Site & Ins Improv Funds-CSF & IIF	\$15,307	\$0	\$5,941,208	\$0	\$5,956,515
School Facilities	\$0	\$0	\$384,315	\$0	\$384,315
Adjacent Ways	\$302,762	\$0	\$0	\$0	\$302,762
Debt Service	\$13,179,847	\$0	\$0	\$0	\$13,179,847
Other: See Definitions for Description	\$7,806,764	\$0	\$280,611	\$14,588,551	\$22,675,926
Total By Source	\$77,584,045	\$1,683,607	\$32,442,245	\$14,588,551	\$126,298,448
Percentage Of Total Revenues	61.43%	1.33%	25.69%	11.55%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$550,000	\$699,378	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,610,000	\$1,367,991	1	65	129	240	242	257	190	215
Hearing Impairments	\$220,000	\$506,227	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	173	1,512	178	169	133	153	633	2,145
Specific Learning Disability	\$3,115,000	\$2,350,325	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$1,263,416	\$1,386,424			Primary	4.2501	\$1,403,630,578			
Multiple Disabilities	\$1,525,000	\$2,010,623	K-8	\$723,741		Secondary	1.4224	\$1,403,630,578		
Multiple Disabilities with SSI **	\$216,000	\$134,844	9-12	\$93,923		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$1,356,584	\$1,349,369	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$75,000	\$2,882	13-14 Elem		9,015.282		8,989.242	3.720	8,992.962	
Developmental Delay	\$700,000	\$685,095	13-14 HS		4,502.391		4,498.639	202.790	4,701.429	
Speech/Language Impairment	\$2,534,500	\$2,211,380	13-14 Total		13,517.673		13,487.881	206.510	13,694.391	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		8,694.390		8,683.465	4.000	8,687.465	
Visual Impairment	\$110,000	\$174,448	14-15 HS		4,483.734		4,483.734	197.450	4,681.184	
Subtotal	\$13,275,500	\$12,878,986	14-15 Total		13,178.124		13,167.199	201.450	13,368.649	
Gifted	\$760,000	\$717,310	15-16 Elem		8,565.780		8,441.417	124.329	8,565.748	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		4,518.662		4,485.471	309.840	4,695.311	
Remedial Education	\$0	\$0	15-16 Total		13,084.442		12,926.888	434.169	13,261.059*	
Vocational Tech Ed	\$725,000	\$691,930	Certified Staff		Certified FTE		Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Career Education	\$235,000	\$2,618	Admins		41.00		339.46	Managers	22.40	621.34
Total	\$14,995,500	\$14,290,844	Teachers		807.69		17.23	Teacher Aides	173.09	80.41

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$91,035,000
Land & Improvements	\$38,843,176
Building & Improvements	\$234,483,796
Furniture, Equip, Vehicles	\$26,934,652
Construction in Progress	\$4,036,923

Fall 2015 Enrollment	13,918	Number of Schools	22
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Subtotal	900.84	15.45	Subtotal	832.32	16.72
Total FTE	1,733.16		Total Students Per Staff	8.03	

Year End Teacher FTE		810.00	
Year End Teacher Salaries		\$30,984,659	
Superintendent's Salary		\$156,441	

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$41,091	\$6,427,464	\$382,985	\$7,728,480	\$6,791,280	\$60,260
Clstrm St-CSF & Ins Imp Funds-IIF	\$593,170	\$434,193	\$0	\$1,092,625	\$630,550	\$396,813
Unrestricted Capital Outlay	\$125,133	\$60	(\$125,193)	\$0	\$0	\$0
Emergency Deficiencies Correction	\$22,480	\$129	\$0	\$20,000	\$0	\$22,609
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	\$0	(\$4)	\$0	\$4	(\$4)
School Plant	\$207,879	\$1,608	\$0	\$0	\$208,972	\$515
Federal Projects	\$8,492,131	\$11,087,224	(\$298,655)	\$9,923,177	\$7,857,159	\$11,423,541
State Projects	\$2,637	\$274,270	\$0	\$311,000	\$247,518	\$29,389
Food Services	\$95,974	\$716,984	\$0	\$800,000	\$800,368	\$12,590
Other	\$317,958	\$266,898	\$0	\$880,700	\$317,966	\$266,890
Total	\$9,898,457	\$19,208,830	(\$40,867)	\$20,755,982	\$16,853,817	\$12,212,603
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$145,572	\$1,117,136	(\$18)	\$1,245,000	\$1,068,429	\$194,261
Indirect Costs	\$447,618	\$2,169	\$40,884	\$500,000	\$215,259	\$275,412

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$456	\$729,712	\$5,697,296	\$0	\$6,427,464
Unrestricted Capital Outlay	\$60	\$0	\$0	\$0	\$60
Classroom Site & Ins Improv Funds-CSF & IIF	\$335	\$0	\$433,858	\$0	\$434,193
School Facilities	\$0	\$0	\$129	\$0	\$129
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$283,062	\$0	\$274,272	\$11,789,650	\$12,346,984
Total By Source	\$283,913	\$729,712	\$6,405,555	\$11,789,650	\$19,208,830
Percentage Of Total Revenues	1.48%	3.80%	33.35%	61.38%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$976,900	\$699,026	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$6,852	\$4,902	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate, or Severe ID*	\$74,188	\$53,086								
Multiple Disabilities	\$95,820	\$68,565								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$30,700	\$21,968								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$16,391	\$11,729								
Visual Impairment	\$0	\$0								
Subtotal	\$1,200,851	\$859,276								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$121,739								
Career Education	\$0	\$0								
Total	\$1,200,851	\$981,015								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$4,760,956				
Building & Improvements	\$38,851,106				
Furniture, Equip, Vehicles	\$8,463,216				
Construction in Progress	\$0				
Fall 2015 Enrollment	1,021	Number of Schools	5		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.15	198.25	Managers	10.00	102.10
Teachers	76.00	13.43	Teacher Aides	34.00	30.03
Others	14.00	72.93	Others	69.80	14.63
Subtotal	95.15	10.73	Subtotal	113.80	8.97
Total FTE	208.95		Total Students Per Staff	4.89	

Year End Teacher FTE				75.00
Year End Teacher Salaries				\$4,257,251
Superintendent's Salary				\$125,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,780,848)	\$26,408,787	\$0	\$28,429,772	\$27,181,516	(\$2,553,577)
Clstrm St-CSF & Ins Imp Funds-IIF	\$221,894	\$2,162,714	\$0	\$3,022,248	\$2,238,188	\$146,420
Unrestricted Capital Outlay	\$9,841,260	\$2,100,656	\$0	\$7,066,083	\$1,905,812	\$10,036,104
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$61,039	\$0	\$0	\$59,543	\$1,496
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$66,333	\$446	\$0	\$0	\$0	\$66,779
Debt Service	\$214,123	\$4,287,055	\$0	\$3,669,717	\$4,009,369	\$491,809
School Plant	\$180,694	\$80,531	\$0	\$1,000	\$811	\$260,414
Federal Projects	(\$115,272)	\$1,175,790	(\$38,224)	\$1,335,461	\$1,174,118	(\$151,824)
State Projects	\$17,058	\$70,667	\$0	\$87,768	\$81,455	\$6,270
Food Services	\$212,122	\$1,149,502	\$0	\$1,250,000	\$1,151,629	\$209,995
Other	\$3,740,637	\$5,552,506	\$0	\$5,600,839	\$6,142,017	\$3,151,126
Total	\$12,598,001	\$43,049,693	(\$38,224)	\$50,462,888	\$43,944,458	\$11,665,012
Bond Building	\$5,491,524	\$7,478,239	\$0	\$6,500,000	\$5,936,759	\$7,033,004
Fiduciary & Internal Service Funds	\$236,050	\$111,396	\$0	\$6,300	\$115,174	\$232,272
Indirect Costs	\$0	\$0	\$38,224	\$25,000	\$38,224	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,150,942	\$325,033	\$7,932,812	\$0	\$26,408,787
Unrestricted Capital Outlay	\$2,100,656	\$0	\$0	\$0	\$2,100,656
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,815	\$0	\$2,157,899	\$0	\$2,162,714
School Facilities	\$0	\$0	\$61,039	\$0	\$61,039
Adjacent Ways	\$446	\$0	\$0	\$0	\$446
Debt Service	\$4,287,055	\$0	\$0	\$0	\$4,287,055
Other: See Definitions for Description	\$6,369,900	\$0	\$92,578	\$1,566,518	\$8,028,996
Total By Source	\$30,913,814	\$325,033	\$10,244,328	\$1,566,518	\$43,049,693
Percentage Of Total Revenues	71.81%	0.76%	23.80%	3.64%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$55,097	\$55,059	KG	1	2	3	4	5	6	7
Emotional Disability	\$143,177	\$143,176	26	48	49	238	265	259	225	311
Hearing Impairments	\$52,437	\$52,385	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$161,076	\$161,165	292	1,713	304	335	344	308	1,291	3,004
Specific Learning Disability	\$1,071,676	\$1,096,363	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$147,548	\$147,552					Primary	3.4551		\$572,819,113
Multiple Disabilities	\$108,889	\$108,780	K-8	\$101,757				Secondary	1.5434 \$572,819,113	
Multiple Disabilities with SSI **	\$19,919	\$19,812	9-12	\$0				S.R.P. and/or GPLET		\$0
Orthopedic Impairment	\$76,658	\$76,693	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$11,720	\$0	13-14 Elem		3,143.040		3,140.540		31.610	
Developmental Delay	\$15,376	\$11,668	13-14 HS		1,670.726		1,670.726		0.000	
Speech/Language Impairment	\$12,373	\$718,316	13-14 Total		4,813.766		4,811.266		31.610	
Traumatic Brain Injury	\$705,146	\$0	14-15 Elem		3,156.782		3,155.782		65.945	
Visual Impairment	\$0	\$0	14-15 HS		1,631.449		1,630.449		0.000	
Subtotal	\$2,581,092	\$2,590,969	14-15 Total		4,788.231		4,786.231		65.945	
Gifted	\$90,333	\$101,757	15-16 Elem		3,074.327		3,074.327		68.525	
ELL Prog (Inc. Costs/Comp. Ins.)	\$66,434	\$68,928	15-16 HS		1,672.157		1,672.157		1.000	
Remedial Education	\$0	\$0	15-16 Total		4,746.484		4,746.484		69.525	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$2,737,859	\$2,761,654								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$48,835,000
Land & Improvements	\$10,933,307
Building & Improvements	\$88,256,215
Furniture, Equip, Vehicles	\$6,638,632
Construction in Progress	\$1,399,030

Fall 2015 Enrollment	5,048	Number of Schools	8
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Admins	20.50	246.24	Managers	7.75	651.35
Teachers	261.91	19.27	Teacher Aides	71.68	70.42
Others	22.48	224.56	Others	104.47	48.32
Subtotal	304.89	16.56	Subtotal	183.90	27.45
Total FTE	488.79		Total Students Per Staff	10.33	

Year End Teacher FTE		307.00	
Year End Teacher Salaries		\$11,868,204	
Superintendent's Salary		\$161,462	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$37,847)	\$4,983,477	\$0	\$5,361,742	\$5,083,555	(\$137,925)
Clstrm St-CSF & Ins Imp Funds-IIF	\$81,771	\$243,316	\$0	\$466,481	\$209,446	\$115,641
Unrestricted Capital Outlay	\$289,820	\$75,291	\$0	\$345,791	\$257,923	\$107,188
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	\$80,336	\$740	\$0	\$0	\$0	\$81,076
Debt Service	\$26,267	\$997,555	\$0	\$992,413	\$1,075,922	(\$52,100)
School Plant	\$102,255	\$6,693	\$0	\$45,783	\$1,686	\$107,262
Federal Projects	(\$127,351)	\$382,440	(\$386)	\$306,393	\$226,440	\$28,263
State Projects	\$8,291	\$0	\$0	\$8,496	\$8,496	(\$205)
Food Services	\$19,447	\$162,135	\$0	\$225,000	\$166,417	\$15,165
Other	\$476,824	\$417,675	\$0	\$804,898	\$442,247	\$452,252
Total	\$919,818	\$7,269,322	(\$386)	\$8,556,997	\$7,472,132	\$716,622
Bond Building	\$37,902	\$22	\$0	\$0	\$23,684	\$14,240
Fiduciary & Internal Service Funds	\$34,037	\$35,876	\$0	\$81,571	\$26,353	\$43,560
Indirect Costs	\$2,536	\$15	\$388	\$3,095	\$505	\$2,434

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,819,639	\$0	\$1,163,838	\$0	\$4,983,477
Unrestricted Capital Outlay	\$1,582	\$0	\$73,709	\$0	\$75,291
Classroom Site & Ins Improv Funds-CSF & IIF	\$848	\$0	\$242,468	\$0	\$243,316
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$740	\$0	\$0	\$0	\$740
Debt Service	\$997,555	\$0	\$0	\$0	\$997,555
Other: See Definitions for Description	\$481,570	\$0	\$0	\$487,373	\$968,943
Total By Source	\$5,301,934	\$0	\$1,480,015	\$487,373	\$7,269,322
Percentage Of Total Revenues	72.94%	0.00%	20.36%	6.70%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$42,681	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$14,589	0	0	0	2	4	13	5	8
Hearing Impairments	\$0	\$6,845	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$28,568	\$0	2	34	0	0	0	0	0	34
Specific Learning Disability	\$302,503	\$240,424	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$36,548	\$58,978			Primary	2.1799	\$312,442,202			
Multiple Disabilities	\$42,510	\$46,521			Secondary	0.4713	\$312,442,202			
Multiple Disabilities with SSI **	\$49,875	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$36,250	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$67,337	\$61,220			13-14 Elem		516.336		10.300	
Developmental Delay	\$0	\$0			13-14 HS		0.000		0.000	
Speech/Language Impairment	\$178,792	\$185,952			13-14 Total		516.336		10.300	
Traumatic Brain Injury	\$0	\$0			14-15 Elem		537.537		0.050	
Visual Impairment	\$0	\$0			14-15 HS		0.000		0.000	
Subtotal	\$742,383	\$657,210			14-15 Total		537.537		0.050	
Gifted	\$0	\$0			15-16 Elem		518.026		1.070	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		234.378		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		753.404		518.026		1.070	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		4.00		146.75		Classified FTE	
Total	\$742,383	\$657,210	Teachers		34.00		17.26		Teacher Aides	
* Intellectual Disability; ** Severe Sensory Impairment			Others		2.49		235.74		16.01	
			Subtotal		40.49		14.50		31.95	
			Total FTE		72.44		Total Students Per Staff		8.10	

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$14,730,000				
Land & Improvements	\$0				
Building & Improvements	\$21,933,845				
Furniture, Equip, Vehicles	\$1,383,024				
Construction in Progress	\$0				
Fall 2015 Enrollment	587	Number of Schools	1		
Year End Teacher FTE					35.00
Year End Teacher Salaries					\$1,294,824
Superintendent's Salary					\$104,440

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$220,815	\$39,547	\$0	\$391,174	\$213,803	\$46,559
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$42,534	\$0	\$0
Unrestricted Capital Outlay	\$61,183	\$374	\$0	\$76,492	\$0	\$61,557
Emergency Deficiencies Correction	\$0	\$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	\$85	\$1	\$0	\$0	\$0	\$86
Total	\$282,083	\$39,922	\$0	\$510,200	\$213,803	\$108,202
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$31,034	\$0	\$8,513	\$0	\$39,547
Unrestricted Capital Outlay	\$374	\$0	\$0	\$0	\$374
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	\$31,409	\$0	\$8,513	\$0	\$39,922
Percentage Of Total Revenues	78.68%	0.00%	21.32%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate, or Severe ID*	\$0	\$0								
Multiple Disabilities	\$22,269	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$22,269	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$22,269	\$0								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2015 Enrollment	0	Number of Schools	0
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0
Gifted Program Actual Expenditures			Tax Rates		Valuation		
		Primary	1.7677		\$7,673,071		
K-8	\$0		Secondary	0.0000		\$7,673,071	
9-12	\$0		S.R.P. and/or GPLET			\$0	
Avg Daily Membership	Total Resident		Attending Resident		Other Attending		Total Attending
13-14 Elem	8.990		0.000		0.000		0.000
13-14 HS	0.000		0.000		0.000		0.000
13-14 Total	8.990		0.000		0.000		0.000
14-15 Elem	12.000		0.000		0.000		0.000
14-15 HS	0.843		0.000		0.000		0.000
14-15 Total	12.843		0.000		0.000		0.000
15-16 Elem	16.260		0.000		0.000		0.000
15-16 HS	1.950		0.000		0.000		0.000
15-16 Total	18.210		0.000		0.000		0.000
Certified Staff	Certified FTE	Students Per Staff	Classified Staff		Classified FTE	Students Per Staff	
Admins	0.00	0.00	Managers		0.00	0.00	
Teachers	0.00	0.00	Teacher Aides		0.00	0.00	
Others	0.00	0.00	Others		0.00	0.00	
Subtotal	0.00	0.00	Subtotal		0.00	0.00	
Total FTE		0.00	Total Students Per Staff			0.00	
Year End Teacher FTE					0.00		
Year End Teacher Salaries					\$0		
Superintendent's Salary					\$0		

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$967,019	\$30,189,374	\$0	\$30,800,496	\$28,243,895	\$2,912,498
Clstrm St-CSF & Ins Imp Funds-IIF	\$953,179	\$2,410,784	\$0	\$3,268,080	\$2,455,893	\$908,070
Unrestricted Capital Outlay	\$4,458,947	\$362,570	\$0	\$2,714,007	\$701,238	\$4,120,279
Emergency Deficiencies Correction	\$0	\$79,202	\$0	\$80,000	\$79,185	\$17
Building Renewal	(\$37,697)	\$214,294	\$0	\$0	\$176,594	\$3
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$130,480	\$768	\$0	\$131,000	\$105,872	\$25,376
Debt Service	\$581,889	\$1,828,445	\$0	\$2,300,000	\$2,225,927	\$184,407
School Plant	\$394,502	\$28,414	\$0	\$61,500	\$0	\$422,916
Federal Projects	\$1,769,201	\$5,168,071	(\$76,139)	\$6,635,000	\$5,118,585	\$1,742,548
State Projects	\$13,317	\$150,764	\$0	\$175,000	\$156,731	\$7,350
Food Services	\$688,105	\$2,968,890	(\$241,932)	\$3,200,000	\$2,690,917	\$724,146
Other	\$1,787,021	\$1,690,083	\$0	\$3,489,797	\$1,407,207	\$2,069,897
Total	\$11,705,963	\$45,091,659	(\$318,071)	\$52,854,880	\$43,362,044	\$13,117,507
Bond Building	\$742,441	\$1,486	\$0	\$750,000	\$161,188	\$582,739
Fiduciary & Internal Service Funds	\$556,690	\$666,684	\$0	\$585,000	\$610,373	\$613,001
Indirect Costs	\$1,555,430	\$8,467	\$318,071	\$1,400,000	\$247,162	\$1,634,806

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,945,106	\$1,987,438	\$17,256,830	\$0	\$30,189,374
Unrestricted Capital Outlay	\$145,474	\$22,715	\$194,381	\$0	\$362,570
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,505	\$0	\$2,407,279	\$0	\$2,410,784
School Facilities	\$0	\$0	\$293,496	\$0	\$293,496
Adjacent Ways	\$768	\$0	\$0	\$0	\$768
Debt Service	\$1,828,445	\$0	\$0	\$0	\$1,828,445
Other: See Definitions for Description	\$2,098,707	\$0	\$150,734	\$7,756,781	\$10,006,222
Total By Source	\$15,022,005	\$2,010,153	\$20,302,720	\$7,756,781	\$45,091,659
Percentage Of Total Revenues	33.31%	4.46%	45.03%	17.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$67,806	\$59,178	KG	1	2	3	4	5	6	7
Emotional Disability	\$247,299	\$215,833	0	0	14	30	33	40	24	20
Hearing Impairments	\$39,201	\$34,213	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$271,232	\$236,720	16	177	25	27	16	27	95	272
Specific Learning Disability	\$2,480,292	\$2,164,698	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$410,397	\$358,178			Primary	4.3164	\$183,908,030			
Multiple Disabilities	\$31,910	\$27,850			Secondary	2.3128	\$183,908,030			
Multiple Disabilities with SSI **	\$31,910	\$27,850			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$15,955	\$13,925	9-12		\$415,730					
Preschool Severe Delay	\$31,910	\$27,850	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$67,807	\$59,179	13-14 Elem		3,649.589	3,645.174	44.410	3,689.584		
Speech/Language Impairment	\$399,532	\$339,066	13-14 HS		1,545.718	1,541.378	192.386	1,733.764		
Traumatic Brain Injury	\$15,957	\$13,927	13-14 Total		5,195.307	5,186.552	236.796	5,423.348		
Visual Impairment	\$26,135	\$22,809	14-15 Elem		3,594.577	3,590.057	45.350	3,635.407		
Subtotal	\$4,137,343	\$3,601,276	14-15 HS		1,620.273	1,619.273	181.618	1,800.891		
Gifted	\$690,000	\$652,931	14-15 Total		5,214.850	5,209.330	226.968	5,436.298		
ELL Prog (Inc. Costs/Comp. Ins.)	\$740,000	\$298,422	15-16 Elem		3,491.192	3,491.192	46.370	3,537.562		
Remedial Education	\$440,000	\$372,901	15-16 HS		1,667.192	1,666.772	181.814	1,848.586		
Vocational Tech Ed	\$440,000	\$447,226	15-16 Total		5,158.384	5,157.964	228.184	5,386.148		
Career Education	\$65,000	\$56,082	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Total	\$6,512,343	\$5,428,838	Admins		20.60	275.34	Managers	8.50	667.29	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$16,080,000				
Land & Improvements	\$7,899,649				
Building & Improvements	\$59,478,313				
Furniture, Equip, Vehicles	\$7,408,521				
Construction in Progress	\$290,976				
Fall 2015 Enrollment	5,672	Number of Schools	11	Year End Teacher FTE	
				294.00	
				Year End Teacher Salaries	
				\$12,724,775	
				Superintendent's Salary	
				\$0	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$114,578)	\$73,455,307	(\$815,000)	\$73,443,856	\$72,716,400	(\$190,671)
Clstrm St-CSF & Ins Imp Funds-IIF	\$454,548	\$5,373,446	\$0	\$5,778,750	\$5,345,427	\$482,567
Unrestricted Capital Outlay	\$2,442,991	\$317,557	\$0	\$1,978,847	\$874,552	\$1,885,996
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$11,725	\$40	\$0	\$0	\$4,034	\$7,731
New School Facilities	\$23,408	\$122	\$0	\$0	\$0	\$23,530
Adjacent Ways	\$997,912	\$1,445,784	\$0	\$2,400,000	\$2,250,168	\$193,528
Debt Service	\$2,135,932	\$7,480,311	\$0	\$7,930,000	\$8,125,807	\$1,490,436
School Plant	\$140,915	\$31,204	\$0	\$150,000	\$24,060	\$148,059
Federal Projects	\$1,273,457	\$6,353,484	(\$82,310)	\$8,501,000	\$6,033,683	\$1,510,948
State Projects	\$72,527	\$166,999	\$0	\$1,950,000	\$262,744	(\$23,218)
Food Services	\$270,670	\$4,154,830	\$0	\$4,200,000	\$4,233,707	\$191,793
Other	\$6,129,273	\$5,698,125	\$815,000	\$33,214,000	\$7,402,094	\$5,240,304
Total	\$13,838,780	\$104,477,209	(\$82,310)	\$139,546,453	\$107,272,676	\$10,961,003
Bond Building	\$25,769,666	\$30,025,775	\$0	\$27,000,000	\$24,662,170	\$31,133,271
Fiduciary & Internal Service Funds	\$1,207,173	\$7,469,652	\$0	\$600,000	\$7,458,306	\$1,218,519
Indirect Costs	\$106,142	\$3,131	\$70,153	\$150,000	\$64,233	\$115,193

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$30,855,691	\$3,799,070	\$38,800,546	\$0	\$73,455,307
Unrestricted Capital Outlay	\$12,660	\$27,551	\$277,346	\$0	\$317,557
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,063	\$0	\$5,372,383	\$0	\$5,373,446
School Facilities	\$0	\$0	\$162	\$0	\$162
Adjacent Ways	\$1,445,784	\$0	\$0	\$0	\$1,445,784
Debt Service	\$7,480,311	\$0	\$0	\$0	\$7,480,311
Other: See Definitions for Description	\$6,805,159	\$0	\$166,999	\$9,432,484	\$16,404,642
Total By Source	\$46,600,668	\$3,826,621	\$44,617,436	\$9,432,484	\$104,477,209
Percentage Of Total Revenues	44.60%	3.66%	42.71%	9.03%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$235,000	\$169,969	KG	1	2	3	4	5	6	7
Emotional Disability	\$600,000	\$617,894	54	111	138	163	123	167	172	152
Hearing Impairments	\$200,000	\$135,082	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,000	\$11,773	137	1,217	100	117	125	80	422	1,639
Specific Learning Disability	\$3,300,000	\$3,560,219	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$2,736,461	\$2,526,736			Primary	4.4563	\$736,010,395			
Multiple Disabilities	\$0	\$0			Secondary	1.8807	\$736,010,522			
Multiple Disabilities with SSI **	\$100,000	\$99,366			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$21,000	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$500	\$303	13-14 Elem		7,901.427		7,899.882		6.875	
Developmental Delay	\$310,000	\$344,259	13-14 HS		3,840.742		3,838.780		68.913	
Speech/Language Impairment	\$1,912,314	\$2,093,284	13-14 Total		11,742.169		11,738.662		75.788	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		7,896.353		7,896.353		12.760	
Visual Impairment	\$220,000	\$203,053	14-15 HS		4,009.106		4,008.106		74.709	
Subtotal	\$9,636,275	\$9,761,938	14-15 Total		11,905.459		11,904.459		87.469	
Gifted	\$580,000	\$554,350	15-16 Elem		7,705.674		7,705.674		14.190	
ELL Prog (Inc. Costs/Comp. Ins.)	\$440,000	\$592,483	15-16 HS		3,986.955		3,986.955		79.002	
Remedial Education	\$50,000	\$870	15-16 Total		11,692.629		11,692.629		93.192	
Vocational Tech Ed	\$1,432,478	\$909,901	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$250	\$226	Admins		50.00		247.20		Managers	
Total	\$12,139,003	\$11,819,768	Teachers		650.43		19.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$103,100,000		
Land & Improvements	\$25,541,189		
Building & Improvements	\$102,776,651		
Furniture, Equip, Vehicles	\$16,770,663		
Construction in Progress	\$1,226,340		

Fall 2015 Enrollment	12,360	Number of Schools	19
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Classified FTE	81.40	Students Per Staff	151.84
Others	398.63	Others	31.01
Subtotal	741.56	Subtotal	16.67
Total FTE	1,509.79	Total Students Per Staff	8.19

Year End Teacher FTE		663.00
Year End Teacher Salaries		\$30,003,350
Superintendent's Salary		\$130,875

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$121,026)	\$471,594	\$20,000	\$676,365	\$571,812	(\$201,244)
Clstrm St-CSF & Ins Imp Funds-IIF	\$115,737	\$39,892	\$0	\$164,575	\$32,103	\$123,526
Unrestricted Capital Outlay	\$57,075	\$0	\$18,701	\$83,714	\$5,096	\$70,680
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$346,843	\$1,970	\$0	\$350,000	\$16,255	\$332,558
Federal Projects	\$84,734	\$334,720	(\$1,537)	\$538,370	\$359,282	\$58,635
State Projects	\$127	\$4,205	\$0	\$4,200	\$1,587	\$2,745
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$22,763	\$131	\$0	\$7,800	\$57	\$22,837
Total	\$506,253	\$852,512	\$37,164	\$1,825,024	\$986,192	\$409,737
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$38,480	\$222	(\$38,701)	\$0	\$0	\$1
Indirect Costs	\$2,916	\$1,554	\$0	\$2,200	\$464	\$4,006

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$0	\$53,693	\$417,901	\$0	\$471,594
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$39,892	\$0	\$39,892
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	\$2,101	\$0	\$4,205	\$334,720	\$341,026
Total By Source	\$2,101	\$53,693	\$461,998	\$334,720	\$852,512
Percentage Of Total Revenues	0.25%	6.30%	54.19%	39.26%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$168,206	\$163,858								
Mild, Moderate, or Severe ID*	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$168,206	\$163,858								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$168,206	\$163,858								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$0		
Land & Improvements	\$40,172		
Building & Improvements	\$30,361		
Furniture, Equip, Vehicles	\$127,617		
Construction in Progress	\$0		
Fall 2015 Enrollment	60	Number of Schools	2

Admins	3.70	16.22	Managers	2.00	30.00
Teachers	7.90	7.59	Teacher Aides	2.00	30.00
Others	0.00	0.00	Others	1.15	52.17
Subtotal	11.60	5.17	Subtotal	5.15	11.65
Total FTE		16.75	Total Students Per Staff		3.58
Year End Teacher FTE				6.00	
Year End Teacher Salaries				\$330,684	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$945,335)	\$17,487,041	\$406,246	\$20,084,932	\$16,863,547	\$84,405
Clstrm St-CSF & Ins Imp Funds-IIF	\$169,677	\$320,994	\$0	\$314,942	\$119,239	\$371,432
Unrestricted Capital Outlay	\$602,184	\$1,690,385	(\$500,000)	\$5,346,257	\$188,283	\$1,604,286
Emergency Deficiencies Correction	\$0	\$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	\$282,708	\$0	\$0	\$25,000	\$0	\$282,708
Federal Projects	(\$134,134)	\$336,949	(\$20,271)	\$265,000	\$397,883	(\$215,339)
State Projects	\$88,034	\$2,884	\$0	\$25,000	\$34,780	\$56,138
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$318,551	\$73,627	\$2,754	\$460,000	\$75,794	\$319,138
Total	\$381,685	\$19,911,880	(\$111,271)	\$26,521,131	\$17,679,526	\$2,502,768
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$351,922	\$455,079	\$10,000	\$415,000	\$404,435	\$412,566
Indirect Costs	\$0	\$0	\$19,622	\$0	\$0	\$19,622

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,010,835	\$1,515,130	\$11,961,076	\$0	\$17,487,041
Unrestricted Capital Outlay	\$13,706	\$188,987	\$1,487,692	\$0	\$1,690,385
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$320,994	\$0	\$320,994
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	\$73,627	\$0	\$2,884	\$336,949	\$413,460
Total By Source	\$4,098,168	\$1,704,117	\$13,772,646	\$336,949	\$19,911,880
Percentage Of Total Revenues	20.58%	8.56%	69.17%	1.69%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$0	\$0	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	0.0000	\$0		
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0500	\$7,686,705,432			
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$0	\$0									
Preschool Severe Delay	\$0	\$0									
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Speech/Language Impairment	\$0	\$0	13-14 Elem		0.000		0.000		0.000		0.000
Traumatic Brain Injury	\$0	\$0	13-14 HS		3,614.917		3,614.917		0.022		3,614.939
Visual Impairment	\$0	\$0	13-14 Total		3,614.917		3,614.917		0.022		3,614.939
Subtotal	\$0	\$0	14-15 Elem		0.000		0.000		0.000		0.000
Gifted	\$0	\$0	14-15 HS		3,898.766		3,898.766		3.332		3,902.098
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		3,898.766		3,898.766		3.332		3,902.098
Remedial Education	\$0	\$0	15-16 Elem		0.000		0.000		0.000		0.000
Vocational Tech Ed	\$0	\$0	15-16 HS		3,793.423		3,793.423		3.132		3,796.555
Career Education	\$0	\$0	15-16 Total		3,793.423		3,793.423		3.132		3,796.555
Total	\$0	\$0	Certified	Certified	Students	Classified		Classified		Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$17,527,744
Furniture, Equip, Vehicles	\$671,518
Construction in Progress	\$0

Fall 2015 Enrollment	315	Number of Schools	47
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00
Year End Teacher FTE				43.00	
Year End Teacher Salaries				\$2,250,583	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$150,187	\$77,214	\$0	\$196,927	\$74,973	\$152,428
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$46,558	\$274	\$0	\$29,326	\$0	\$46,832
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$49	\$0	\$0	\$0	\$0	\$49
Total	\$196,794	\$77,488	\$0	\$226,253	\$74,973	\$199,309
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$58,009	\$1,337	\$17,868	\$0	\$77,214
Unrestricted Capital Outlay	\$274	\$0	\$0	\$0	\$274
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	\$58,283	\$1,337	\$17,868	\$0	\$77,488
Percentage Of Total Revenues	75.22%	1.73%	23.06%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$35,000	\$2,973			Primary	4.5901	\$1,326,759			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$1,326,759			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		9.500		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		2.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		11.500		0.000		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$35,000	\$2,973	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		8.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		2.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		10.000		0.000		0.000	
Career Education	\$0	\$0								
Total	\$35,000	\$2,973	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$0
Construction in Progress					\$0
Fall 2015 Enrollment	0	Number of Schools			0
Certified Staff					0.00
Certified FTE					0.00
Students Per Staff					0.00
Classified Staff					0.00
Classified FTE					0.00
Students Per Staff					0.00
Admins					0.00
Teachers					0.00
Teacher Aides					0.00
Others					0.00
Subtotal					0.00
Total FTE					0.00
Total Students Per Staff					0.00
Year End Teacher FTE					0.00
Year End Teacher Salaries					\$0
Superintendent's Salary					\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,395,045)	\$34,341,829	\$1,592,249	\$35,803,560	\$32,457,358	\$2,081,675
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,515,398	\$2,512,999	\$0	\$3,755,718	\$2,000,892	\$2,027,505
Unrestricted Capital Outlay	\$1,938,818	\$997,556	(\$1,320,182)	\$926,965	\$637,632	\$978,560
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$23,696	\$0	\$0	\$23,692	\$4
New School Facilities	\$15	\$0	\$0	\$0	\$0	\$15
Adjacent Ways	\$262,951	\$9,322	\$0	\$0	\$272,067	\$206
Debt Service	\$468,524	\$4,779,402	\$0	\$4,944,617	\$5,228,039	\$19,887
School Plant	\$173,897	\$67,932	\$0	\$77,100	\$92,973	\$148,856
Federal Projects	\$6,391	\$1,971,541	(\$3,540)	\$1,818,291	\$1,735,531	\$238,861
State Projects	\$3,126	\$142,816	\$0	\$168,742	\$154,177	(\$8,235)
Food Services	\$197,536	\$2,036,063	(\$15,000)	\$2,267,000	\$2,041,801	\$176,798
Other	\$1,873,700	\$2,785,702	\$0	\$3,898,313	\$2,602,303	\$2,057,099
Total	\$5,045,311	\$49,668,858	\$253,527	\$53,660,306	\$47,246,465	\$7,721,231
Bond Building	\$1,701,224	\$209	\$0	\$1,701,585	\$1,406,043	\$295,390
Fiduciary & Internal Service Funds	\$369,553	\$1,648,121	\$0	\$1,583,318	\$1,559,148	\$458,526
Indirect Costs	\$128	\$1	\$18,540	\$30,000	\$18,502	\$167

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$17,258,255	\$1,595,925	\$15,487,649	\$0	\$34,341,829
Unrestricted Capital Outlay	\$32,625	\$65,805	\$899,126	\$0	\$997,556
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,324	\$0	\$2,510,675	\$0	\$2,512,999
School Facilities	\$0	\$0	\$23,696	\$0	\$23,696
Adjacent Ways	\$9,322	\$0	\$0	\$0	\$9,322
Debt Service	\$4,779,402	\$0	\$0	\$0	\$4,779,402
Other: See Definitions for Description	\$3,683,331	\$0	\$142,816	\$3,177,907	\$7,004,054
Total By Source	\$25,765,259	\$1,661,730	\$19,063,962	\$3,177,907	\$49,668,858
Percentage Of Total Revenues	51.87%	3.35%	38.38%	6.40%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$391,167	\$355,688	0	5	30	18	44	29	26	29
Hearing Impairments	\$15,000	\$12,998	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$119,000	\$101,045	24	205	0	0	0	0	0	205
Specific Learning Disability	\$1,986,244	\$1,651,811	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$838,975	\$780,715			Primary	4.6088	\$299,026,901			
Multiple Disabilities	\$88,000	\$80,118			Secondary	2.6759	\$299,026,901			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$55,000	\$49,323	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$151,400	\$121,279	13-14 Elem		3,714.347		3,713.967		0.000	
Developmental Delay	\$0	\$0	13-14 HS		1,586.129		1,585.329		189.825	
Speech/Language Impairment	\$544,980	\$750,829	13-14 Total		5,300.476		5,299.296		189.825	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		3,749.954		3,749.954		1.000	
Visual Impairment	\$64,000	\$49,221	14-15 HS		1,662.703		1,662.703		222.852	
Subtotal	\$4,253,766	\$3,953,027	14-15 Total		5,412.657		5,412.657		223.852	
Gifted	\$6,756	\$6,448	15-16 Elem		3,987.112		3,987.112		2.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$559,337	15-16 HS		1,744.207		1,744.186		242.728	
Remedial Education	\$0	\$0	15-16 Total		5,731.319		5,731.298		245.228	
Vocational Tech Ed	\$552,295	\$521,416	Certified Staff		21.00		297.81		13.41	
Career Education	\$0	\$0	Certified FTE		314.00		19.92		139.34	
Total	\$4,812,817	\$5,040,228	Students Per Staff		17.42		17.42		352.40	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$35,095,000				
Land & Improvements	\$19,792,913				
Building & Improvements	\$117,531,845				
Furniture, Equip, Vehicles	\$10,190,648				
Construction in Progress	\$18,315				
Fall 2015 Enrollment	6,254	Number of Schools	8	Year End Teacher FTE	
				314.00	
				Year End Teacher Salaries	
				\$13,210,532	
				Superintendent's Salary	
				\$131,444	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$27,807)	\$209,888	(\$3,000)	\$547,289	\$306,661	(\$127,580)
Clstrm St-CSF & Ins Imp Funds-IIF	\$16,262	\$14,003	\$0	\$52,240	\$9,740	\$20,525
Unrestricted Capital Outlay	\$129,677	\$32,790	\$0	\$381,193	\$11,700	\$150,767
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$36,405	\$211	\$0	\$0	\$0	\$36,616
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	(\$5,738)	\$25,038	\$0	\$46,414	\$21,789	(\$2,489)
State Projects	(\$341)	\$3,917	\$0	\$3,000	\$3,000	\$576
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$25,057	\$2,189	\$0	\$23,000	\$9,559	\$17,687
Total	\$173,515	\$288,036	(\$3,000)	\$1,053,136	\$362,449	\$96,102
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$608	\$4	\$0	\$0	\$0	\$612
Indirect Costs	\$608	\$3	\$0	\$0	\$47	\$564

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$48,578	\$17,023	\$144,287	\$0	\$209,888
Unrestricted Capital Outlay	\$25,136	\$815	\$6,839	\$0	\$32,790
Classroom Site & Ins Improv Funds-CSF & IIF	\$97	\$0	\$13,906	\$0	\$14,003
School Facilities	\$0	\$0	\$211	\$0	\$211
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,189	\$0	\$3,917	\$25,038	\$31,144
Total By Source	\$76,000	\$17,838	\$169,160	\$25,038	\$288,036
Percentage Of Total Revenues	26.39%	6.19%	58.73%	8.69%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate, or Severe ID*	\$40,000	\$529								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$40,000	\$529								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$40,000	\$529								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2015 Enrollment	20	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.25	16.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.50	40.00
Others	0.00	0.00	Others	2.50	8.00
Subtotal	1.25	16.00	Subtotal	3.00	6.67
Total FTE		4.25	Total Students Per Staff		4.71

Year End Teacher FTE				2.00
Year End Teacher Salaries				\$61,115
Superintendent's Salary				\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,257,764	\$75,086,231	\$0	\$83,615,005	\$79,360,019	\$3,983,976
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,317,498	\$7,795,137	\$0	\$10,172,352	\$7,183,297	\$2,929,338
Unrestricted Capital Outlay	\$2,047,050	\$497,740	\$0	\$1,794,190	\$1,036,153	\$1,508,637
Emergency Deficiencies Correction	\$0	\$1,500	\$0	\$0	\$1,500	\$0
Building Renewal	\$0	\$120,174	\$0	\$0	\$120,174	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$38,890	\$688,426	\$0	\$790,000	\$673,556	\$53,760
Debt Service	\$2,326,204	\$5,058,522	\$0	\$15,000,000	\$6,475,997	\$908,729
School Plant	\$82,504	\$57,328	\$0	\$100,000	\$0	\$139,832
Federal Projects	\$1,491,641	\$18,739,207	(\$834,258)	\$19,351,000	\$18,389,281	\$1,007,309
State Projects	\$221,248	\$570,407	\$0	\$1,100,000	\$744,786	\$46,869
Food Services	\$1,759,794	\$9,491,406	(\$600,000)	\$10,000,000	\$9,018,511	\$1,632,688
Other	\$2,457,141	\$3,423,789	(\$1,303)	\$5,187,000	\$2,870,756	\$3,008,871
Total	\$20,999,734	\$121,529,867	(\$1,435,561)	\$147,109,547	\$125,874,030	\$15,220,009
Bond Building	\$16,067,970	\$9,470,345	\$0	\$0	\$9,699,423	\$15,838,892
Fiduciary & Internal Service Funds	\$1,677,103	\$9,516,071	\$0	\$11,005,000	\$9,460,753	\$1,732,421
Indirect Costs	\$27,760	\$185	\$1,435,560	\$2,000,000	\$730,605	\$732,900

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,335,162	\$7,071,064	\$58,680,005	\$0	\$75,086,231
Unrestricted Capital Outlay	\$19,772	\$51,998	\$425,970	\$0	\$497,740
Classroom Site & Ins Improv Funds-CSF & IIF	\$28,226	\$0	\$7,766,911	\$0	\$7,795,137
School Facilities	\$0	\$0	\$121,674	\$0	\$121,674
Adjacent Ways	\$688,426	\$0	\$0	\$0	\$688,426
Debt Service	\$5,058,522	\$0	\$0	\$0	\$5,058,522
Other: See Definitions for Description	\$4,085,850	\$0	\$566,625	\$27,629,661	\$32,282,137
Total By Source	\$19,215,958	\$7,123,062	\$67,561,185	\$27,629,661	\$121,529,867
Percentage Of Total Revenues	15.81%	5.86%	55.59%	22.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$800,000	\$943,236	KG	1	2	3	4	5	6	7	
Emotional Disability	\$1,300,000	\$1,391,142	49	127	129	159	154	170	158	118	
Hearing Impairments	\$20,000	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	186	1,250	0	0	0	0	0	1,250	
Specific Learning Disability	\$2,900,000	\$2,904,474	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$2,778,300	\$2,584,680					Primary	2.7746		\$405,450,968	
Multiple Disabilities	\$500,000	\$471,961	K-8	\$730,027				Secondary	1.2241		\$405,450,968
Multiple Disabilities with SSI **	\$0	\$174	9-12	\$0				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$300,000	\$279,604	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$600,000	\$730,118	13-14 Elem		12,027.773		12,014.988		48.245		12,063.233
Developmental Delay	\$450,000	\$452,531	13-14 HS		4,642.972		4,642.682		0.000		4,642.682
Speech/Language Impairment	\$1,600,000	\$1,630,606	13-14 Total		16,670.745		16,657.670		48.245		16,705.915
Traumatic Brain Injury	\$0	\$0	14-15 Elem		11,691.164		11,673.354		42.800		11,716.154
Visual Impairment	\$30,000	\$0	14-15 HS		4,612.612		4,612.612		0.990		4,613.602
Subtotal	\$11,278,300	\$11,388,526	14-15 Total		16,303.776		16,285.966		43.790		16,329.756
Gifted	\$710,000	\$730,026	15-16 Elem		11,350.269		11,338.719		61.360		11,400.079
ELL Prog (Inc. Costs/Comp. Ins.)	\$200,000	\$165,498	15-16 HS		4,480.638		4,479.638		0.000		4,479.638
Remedial Education	\$0	\$0	15-16 Total		15,830.907		15,818.357		61.360		15,879.717
Vocational Tech Ed	\$1,000,000	\$994,692	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$13,188,300	\$13,278,742									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$70,280,000	
Land & Improvements		\$18,110,802	
Building & Improvements		\$178,458,096	
Furniture, Equip, Vehicles		\$24,787,664	
Construction in Progress		\$1,740,210	
Fall 2015 Enrollment	16.742	Number of Schools	23

Admins	57.80	289.65	Managers	23.00	727.91
Teachers	804.40	20.81	Teacher Aides	283.82	58.99
Others	161.50	103.67	Others	623.34	26.86
Subtotal	1,023.70	16.35	Subtotal	930.16	18.00
Total FTE		1,953.86	Total Students Per Staff		8.57
Year End Teacher FTE				771.00	
Year End Teacher Salaries				\$34,327,171	
Superintendent's Salary				\$260,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,127,042	\$11,895,222	\$0	\$12,491,265	\$12,155,233	\$1,867,031
Clstrm St-CSF & Ins Imp Funds-IIF	\$31	\$900,247	\$0	\$1,311,584	\$1,112,280	(\$212,002)
Unrestricted Capital Outlay	(\$3,913)	\$187,513	\$0	\$302,911	\$155,928	\$27,672
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$900	(\$900)
Building Renewal	(\$8,373)	\$8,417	\$0	\$0	\$0	\$44
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$509	\$4	\$0	\$0	\$0	\$513
Debt Service	\$661,571	\$1,418,549	\$0	\$1,215,000	\$319,218	\$1,760,902
School Plant	\$7,610	\$49	\$0	\$0	\$0	\$7,659
Federal Projects	(\$340,342)	\$386,239	\$0	\$840,000	\$819,416	(\$773,519)
State Projects	\$8,606	\$15,914	\$0	\$135,000	\$25,249	(\$729)
Food Services	\$0	\$529,675	\$0	\$550,000	\$527,269	\$2,406
Other	\$425,178	\$829,196	\$0	\$1,186,500	\$660,733	\$593,641
Total	\$2,877,919	\$16,171,025	\$0	\$18,032,260	\$15,776,226	\$3,272,718
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$38,890	\$250	\$0	\$88,156	\$1,453	\$37,687
Indirect Costs	\$0	\$0	\$0	\$25,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,102,583	\$399,415	\$5,393,224	\$0	\$11,895,222
Unrestricted Capital Outlay	\$149,261	\$2,694	\$35,558	\$0	\$187,513
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,612	\$0	\$896,635	\$0	\$900,247
School Facilities	\$0	\$0	\$8,417	\$0	\$8,417
Adjacent Ways	\$4	\$0	\$0	\$0	\$4
Debt Service	\$1,418,549	\$0	\$0	\$0	\$1,418,549
Other: See Definitions for Description	\$1,190,326	\$0	\$15,913	\$554,834	\$1,761,073
Total By Source	\$8,864,335	\$402,109	\$6,349,747	\$554,834	\$16,171,025
Percentage Of Total Revenues	54.82%	2.49%	39.27%	3.43%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$250,790	\$150,790	KG	1	2	3	4	5	6	7
Emotional Disability	\$57,999	\$57,999	0	7	5	24	42	57	57	51
Hearing Impairments	\$92,595	\$92,595	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$20,012	\$2,011	39	282	33	21	12	14	80	362
Specific Learning Disability	\$440,265	\$240,265	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$20,858	\$20,858			Primary	3.7233	\$173,314,046			
Multiple Disabilities	\$55,796	\$55,796			Secondary	1.5836	\$173,314,046			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$169,949	\$151,573	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$63,087	\$63,087	13-14 Elem		947.077		946.977		473.940	
Developmental Delay	\$58,679	\$58,679	13-14 HS		493.383		492.303		0.000	
Speech/Language Impairment	\$323,546	\$323,546	13-14 Total		1,440.460		1,439.280		473.940	
Traumatic Brain Injury	\$24,420	\$24,480	14-15 Elem		1,439.211		1,438.211		0.000	
Visual Impairment	\$13,907	\$13,907	14-15 HS		557.319		557.319		0.000	
Subtotal	\$1,591,903	\$1,255,586	14-15 Total		1,996.530		1,995.530		0.000	
Gifted	\$136,709	\$136,709	15-16 Elem		1,435.756		1,435.756		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		564.461		564.461		1.000	
Remedial Education	\$0	\$0	15-16 Total		2,000.217		2,000.217		1.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		8.50		245.29		14.00	
Total	\$1,728,612	\$1,392,295	Teachers		119.73		17.41		33.30	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$11,210,000				
Land & Improvements	\$1,192,389				
Building & Improvements	\$32,976,644				
Furniture, Equip, Vehicles	\$4,901,766				
Construction in Progress	\$0				
Fall 2015 Enrollment	2,085	Number of Schools	4	Year End Teacher FTE	
				127.00	
				Year End Teacher Salaries	
				\$3,760,082	
				Superintendent's Salary	
				\$85,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$14,112,925	\$297,341,788	(\$2,101,229)	\$303,526,135	\$293,680,742	\$15,672,742
Clstrm St-CSF & Ins Imp Funds-IIF	\$16,054,227	\$20,488,386	\$0	\$36,353,304	\$15,189,221	\$21,353,392
Unrestricted Capital Outlay	\$4,090,257	\$20,722,384	\$0	\$26,264,540	\$24,039,833	\$772,808
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$23,759)	\$523,630	\$0	\$0	\$701,326	(\$201,455)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$909,205	\$8,224	\$0	\$1,200,000	\$53,602	\$863,827
Debt Service	\$2,076,171	\$25,759,793	\$42	\$24,200,000	\$24,029,490	\$3,806,516
School Plant	\$1,039,082	\$1,445,591	\$0	\$772,000	\$65,351	\$2,419,322
Federal Projects	(\$5,699,456)	\$49,991,110	(\$2,254,841)	\$63,851,878	\$41,825,120	\$211,693
State Projects	\$731,901	\$880,677	\$0	\$1,830,615	\$1,320,279	\$292,299
Food Services	\$3,590,864	\$36,859,503	(\$750,000)	\$20,000,000	\$37,445,161	\$2,255,205
Other	\$22,983,637	\$14,965,418	\$2,101,199	\$41,538,953	\$21,240,567	\$18,809,687
Total	\$59,865,054	\$468,986,504	(\$3,004,829)	\$519,537,425	\$459,590,692	\$66,256,036
Bond Building	\$43	\$0	(\$43)	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$37,233,702	\$33,580,196	\$4	\$74,925,000	\$35,628,482	\$35,185,420
Indirect Costs	\$5,609,818	\$18,781	\$3,004,867	\$10,000,000	\$4,199,567	\$4,433,899

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$141,276,937	\$13,020,094	\$143,044,757	\$0	\$297,341,788
Unrestricted Capital Outlay	\$13,956,391	\$131,516	\$6,634,477	\$0	\$20,722,384
Classroom Site & Ins Improv Funds-CSF & IIF	\$82,871	\$0	\$20,405,515	\$0	\$20,488,386
School Facilities	\$0	\$0	\$523,630	\$0	\$523,630
Adjacent Ways	\$8,224	\$0	\$0	\$0	\$8,224
Debt Service	\$25,759,793	\$0	\$0	\$0	\$25,759,793
Other: See Definitions for Description	\$17,906,897	\$0	\$880,677	\$85,354,725	\$104,142,299
Total By Source	\$198,991,113	\$13,151,610	\$171,489,056	\$85,354,725	\$468,986,504
Percentage Of Total Revenues	42.43%	2.80%	36.57%	18.20%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$3,025,151	\$3,028,741	KG	1	2	3	4	5	6	7	
Emotional Disability	\$3,318,746	\$3,273,122	0	166	277	207	306	418	308	253	
Hearing Impairments	\$2,236,072	\$2,153,616	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$4,014,517	\$3,783,761	212	2,147	117	7	0	0	124	2,271	
Specific Learning Disability	\$12,230,925	\$10,611,811	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$4,385,161	\$4,523,684					Primary	6.5217		\$3,026,614,275	
Multiple Disabilities	\$1,210,200	\$1,301,164	K-8	\$3,617,912				Secondary	0.8208		\$3,026,614,777
Multiple Disabilities with SSI **	\$108,683	\$56,865	9-12	\$35,277				S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$361,876	\$318,764	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$3,025,924	\$2,946,408	13-14 Elem		32,540.942		32,533.532		10.250		32,543.782
Developmental Delay	\$1,475,228	\$1,526,497	13-14 HS		14,257.080		14,255.655		21.975		14,277.630
Speech/Language Impairment	\$7,783,982	\$7,847,827	13-14 Total		46,798.022		46,789.187		32.225		46,821.412
Traumatic Brain Injury	\$0	\$0	14-15 Elem		31,920.355		31,918.515		1.490		31,920.005
Visual Impairment	\$632,261	\$562,787	14-15 HS		14,024.151		14,024.151		24.410		14,048.561
Subtotal	\$43,808,726	\$41,935,047	14-15 Total		45,944.506		45,942.666		25.900		45,968.566
Gifted	\$1,621,691	\$1,393,251	15-16 Elem		31,358.298		31,358.298		8.135		31,366.433
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,518,421	\$2,505,311	15-16 HS		13,998.975		13,998.975		32.190		14,031.165
Remedial Education	\$0	\$0	15-16 Total		45,357.273		45,357.273		40.325		45,397.598
Vocational Tech Ed	\$1,534,444	\$1,553,841	Certified		Certified		Students		Classified		Classified Students
Career Education	\$0	\$0									
Total	\$49,483,282	\$47,387,450									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$154,055,000
Land & Improvements	\$90,742,887
Building & Improvements	\$903,608,876
Furniture, Equip, Vehicles	\$71,932,887
Construction in Progress	\$348,038

Fall 2015 Enrollment	48,335	Number of Schools	91
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	167.60	288.39	Managers	263.80	183.23
Teachers	2,573.80	18.78	Teacher Aides	668.08	72.35
Others	331.25	145.92	Others	1,924.93	25.11
Subtotal	3,072.65	15.73	Subtotal	2,856.81	16.92
Total FTE		5,929.46	Total Students Per Staff		8.15
Year End Teacher FTE					2,648.00
Year End Teacher Salaries					\$137,029,743
Superintendent's Salary					\$260,705

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,957,712	\$69,598,013	\$0	\$72,874,306	\$69,146,376	\$4,409,349
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,570,627	\$5,257,364	\$0	\$6,282,657	\$4,233,102	\$2,594,889
Unrestricted Capital Outlay	\$58,236	\$2,639,064	\$0	\$3,626,227	\$1,982,294	\$715,006
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$102	\$1	\$0	\$0	\$0	\$103
New School Facilities	\$0	\$9	\$0	\$0	\$0	\$9
Adjacent Ways	\$1,092,253	\$924,928	\$0	\$2,000,000	\$1,245,971	\$771,210
Debt Service	\$474,960	\$5,000,764	\$0	\$5,100,098	\$5,278,264	\$197,460
School Plant	\$328,700	\$177,968	\$0	\$50,000	\$234,080	\$272,588
Federal Projects	\$1,029,878	\$4,402,987	\$0	\$4,290,265	\$3,199,246	\$2,233,619
State Projects	(\$6,133)	\$129,618	\$0	\$147,483	\$123,483	\$2
Food Services	\$1,113,795	\$3,270,418	\$0	\$3,100,000	\$3,222,225	\$1,161,988
Other	\$4,534,308	\$8,835,112	\$0	\$12,577,790	\$8,607,801	\$4,761,619
Total	\$14,154,438	\$100,236,246	\$0	\$110,048,826	\$97,272,842	\$17,117,842
Bond Building	\$18,569,276	\$6	\$0	\$0	\$15,496,420	\$3,072,862
Fiduciary & Internal Service Funds	\$1,432,169	\$3,406,274	\$0	\$2,856,000	\$3,279,846	\$1,558,597
Indirect Costs	\$10,589	\$59	\$0	\$20,000	\$7,722	\$2,926

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$19,719,447	\$5,003,265	\$44,875,301	\$0	\$69,598,013
Unrestricted Capital Outlay	\$748,872	\$191,694	\$1,698,498	\$0	\$2,639,064
Classroom Site & Ins Improv Funds-CSF & IIF	\$973	\$0	\$5,256,391	\$0	\$5,257,364
School Facilities	\$0	\$0	\$10	\$0	\$10
Adjacent Ways	\$924,928	\$0	\$0	\$0	\$924,928
Debt Service	\$5,000,764	\$0	\$0	\$0	\$5,000,764
Other: See Definitions for Description	\$10,740,171	\$0	\$129,618	\$5,946,314	\$16,816,103
Total By Source	\$37,135,155	\$5,194,959	\$51,959,818	\$5,946,314	\$100,236,246
Percentage Of Total Revenues	37.05%	5.18%	51.84%	5.93%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,388,473	\$1,448,283	KG	1	2	3	4	5	6	7	
Emotional Disability	\$483,982	\$454,514	0	0	0	42	55	59	96	84	
Hearing Impairments	\$111,078	\$100,147	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$1,491,617	\$1,540,725	71	407	76	61	51	45	233	640	
Specific Learning Disability	\$3,689,370	\$3,751,666	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$483,982	\$639,401					Primary		4.5425	\$429,133,979	
Multiple Disabilities	\$150,749	\$169,480					Secondary		2.4764	\$429,133,979	
Multiple Disabilities with SSI **	\$79,341	\$69,333					S.R.P. and/or GPLET				\$0
Orthopedic Impairment	\$79,341	\$92,444									
Preschool Severe Delay	\$864,820	\$654,808	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		
Developmental Delay	\$650,599	\$577,772	13-14 Elem		6,093.536		6,092.631		1,727.425		
Speech/Language Impairment	\$1,975,598	\$1,910,500	13-14 HS		3,528.488		3,528.488		0.930		
Traumatic Brain Injury	\$0	\$15,407	13-14 Total		9,622.024		9,621.119		1,728.355		
Visual Impairment	\$55,538	\$61,629	14-15 Elem		8,063.199		8,063.199		54.335		
Subtotal	\$11,504,488	\$11,486,109	14-15 HS		3,657.148		3,657.148		6.910		
Gifted	\$500,000	\$496,265	14-15 Total		11,720.347		11,720.347		61.245		
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,000	\$7,470	15-16 Elem		8,172.610		8,171.610		59.440		
Remedial Education	\$0	\$0	15-16 HS		3,777.382		3,777.382		1.029		
Vocational Tech Ed	\$567,000	\$566,700	15-16 Total		11,949.992		11,948.992		60.469		
Career Education	\$0	\$0	Certified		Certified		Students		Classified		
Total	\$12,576,488	\$12,556,544							Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	42.09	300.02	Managers	54.22	232.90	
Bonds Outstanding		\$58,960,000		Teachers	672.21	18.79	Teacher Aides	334.15	37.79	
Land & Improvements		\$21,512,724		Others	45.62	276.81	Others	488.62	25.84	
Building & Improvements		\$156,279,710		Subtotal	759.92	16.62	Subtotal	876.99	14.40	
Furniture, Equip, Vehicles		\$13,504,362		Total FTE		1,636.91	Total Students Per Staff		7.71	
Construction in Progress		\$14,812,433								
				Year End Teacher FTE						688.00
				Year End Teacher Salaries						\$25,071,934
				Superintendent's Salary						\$133,797
Fall 2015 Enrollment	12,628	Number of Schools	20							

County Totals

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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$32,549,678	\$740,388,750	(\$2,261,687)	\$770,273,548	\$734,216,524	\$36,460,217
Clstrm St-CSF & Ins Imp Funds-IIF	\$28,646,427	\$54,382,990	\$0	\$82,733,137	\$47,431,222	\$35,598,195
Unrestricted Capital Outlay	\$33,195,861	\$30,618,302	(\$1,219,564)	\$59,352,465	\$35,031,346	\$27,563,253
Emergency Deficiencies Correction	\$22,480	\$80,831	\$0	\$100,000	\$81,585	\$21,726
Building Renewal	(\$4,182)	\$1,335,606	\$0	\$0	\$1,448,052	(\$116,628)
New School Facilities	\$59,830	\$342	\$0	\$0	\$0	\$60,172
Adjacent Ways	\$5,152,590	\$3,381,747	\$0	\$8,078,500	\$5,354,793	\$3,179,544
Debt Service	\$15,505,843	\$69,790,243	\$105,938	\$81,351,845	\$68,802,152	\$16,599,872
School Plant	\$4,862,103	\$2,331,800	\$0	\$2,533,383	\$647,202	\$6,546,701
Federal Projects	\$7,190,743	\$112,349,551	(\$4,056,267)	\$129,993,526	\$97,307,153	\$18,176,874
State Projects	\$1,349,235	\$2,946,205	\$0	\$6,790,589	\$3,695,532	\$599,908
Food Services	\$8,714,871	\$67,837,789	(\$1,847,290)	\$52,862,000	\$67,313,013	\$7,392,358
Other	\$50,917,953	\$51,030,994	\$3,954,478	\$115,947,662	\$58,203,865	\$47,699,560
Total	\$188,163,432	\$1,136,475,150	(\$5,324,392)	\$1,310,016,655	\$1,119,532,439	\$199,781,752
Bond Building	\$104,099,389	\$46,976,082	(\$105,943)	\$73,405,351	\$64,680,453	\$86,289,075
Fiduciary & Internal Service Funds	\$45,513,295	\$67,297,725	(\$28,715)	\$103,612,860	\$68,901,581	\$43,880,724
Indirect Costs	\$7,899,023	\$35,803	\$5,632,773	\$14,902,795	\$6,123,842	\$7,443,757

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$319,737,566	\$37,897,047	\$382,754,137	\$0	\$740,388,750
Unrestricted Capital Outlay	\$17,972,892	\$707,542	\$11,937,868	\$0	\$30,618,302
Classroom Site & Ins Improv Funds-CSF & IIF	\$147,325	\$0	\$54,235,665	\$0	\$54,382,990
School Facilities	\$0	\$0	\$1,416,779	\$0	\$1,416,779
Adjacent Ways	\$3,381,747	\$0	\$0	\$0	\$3,381,747
Debt Service	\$69,790,243	\$0	\$0	\$0	\$69,790,243
Other: See Definitions for Description	\$61,999,134	\$0	\$2,964,305	\$171,532,900	\$236,496,339
Total By Source	\$473,028,907	\$38,604,589	\$453,308,754	\$171,532,900	\$1,136,475,150
Percentage Of Total Revenues	41.62%	3.40%	39.89%	15.09%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$6,408,044	\$6,598,225	KG	1	2	3	4	5	6	7
Emotional Disability	\$9,250,691	\$8,594,615	130	529	774	1,123	1,271	1,471	1,264	1,241
Hearing Impairments	\$2,993,235	\$3,099,010	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$6,113,435	\$5,842,661	1,153	8,956	833	737	681	627	2,878	11,834
Specific Learning Disability	\$31,977,416	\$29,115,703	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$13,319,051	\$13,088,345			Primary	3.5448	\$7,602,091,060			
Multiple Disabilities	\$3,922,774	\$4,399,444			Secondary	0.9982	\$15,288,797,121			
Multiple Disabilities with SSI **	\$605,728	\$408,244			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$2,507,589	\$2,363,162	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$4,944,372	\$4,607,955	13-14 Elem		81,179.153		81,097.828		2,393.225	
Developmental Delay	\$3,727,689	\$3,715,680	13-14 HS		40,544.429		40,099.946		676.841	
Speech/Language Impairment	\$17,392,629	\$18,286,416	13-14 Total		121,723.582		121,197.774		3,070.066	
Traumatic Brain Injury	\$761,914	\$65,543	14-15 Elem		82,417.312		82,366.157		263.050	
Visual Impairment	\$1,151,841	\$1,087,854	14-15 HS		41,046.653		40,578.635		712.271	
Subtotal	\$105,076,408	\$101,272,857	14-15 Total		123,463.965		122,944.792		975.321	
Gifted	\$5,131,365	\$4,789,047	15-16 Elem		81,293.144		81,129.171		415.694	
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,969,855	\$4,197,449	15-16 HS		41,127.081		40,601.925		851.735	
Remedial Education	\$490,000	\$373,771	15-16 Total		122,420.225		121,731.096		1,267.429	
Vocational Tech Ed	\$6,253,417	\$5,808,058	Certified Staff		454.44		277.64		Managers	
Career Education	\$300,250	\$58,926	Certified FTE		6,666.35		18.93		Teacher Aides	
Total	\$121,221,295	\$116,500,108	Students Per Staff		167.27		16.02		Subtotal	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$603,380,000		
Land & Improvements	\$240,450,985		
Building & Improvements	\$1,967,529,551		
Furniture, Equip, Vehicles	\$194,638,877		
Construction in Progress	\$23,889,674		

Fall 2015 Enrollment	126,171	Number of Schools	266
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	454.44	277.64	Managers	505.48	249.61
Teachers	6,666.35	18.93	Teacher Aides	2,149.38	58.70
Others	754.29	167.27	Others	4,728.23	26.68
Subtotal	7,875.08	16.02	Subtotal	7,383.09	17.09
Total FTE		15,258.17	Total Students Per Staff		8.27
Year End Teacher FTE				6,840.00	
Year End Teacher Salaries				\$309,585,323	
Superintendent's Salary				\$1,749,164	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,730,923	\$23,199,312	(\$1,702)	\$23,838,200	\$22,104,151	\$2,824,382
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,495,205	\$1,931,767	\$0	\$3,175,178	\$1,441,834	\$1,985,138
Unrestricted Capital Outlay	\$715,171	\$927,274	\$0	\$1,081,982	\$732,169	\$910,276
Emergency Deficiencies Correction	\$0	\$300	\$0	\$0	\$0	\$300
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$49	\$0	\$0	\$0	\$0	\$49
Adjacent Ways	\$50,281	\$46,881	\$0	\$50,000	\$18,189	\$78,973
Debt Service	\$573,048	\$3,932,260	\$0	\$6,448,681	\$4,163,761	\$341,547
School Plant	\$341,399	\$4,747	\$0	\$100,000	\$0	\$346,146
Federal Projects	\$148,015	\$2,739,298	(\$16,452)	\$3,312,000	\$2,831,944	\$38,917
State Projects	\$8,680	\$0	\$0	\$0	\$0	\$8,680
Food Services	\$318,522	\$1,391,297	(\$70,000)	\$1,800,000	\$1,320,493	\$319,327
Other	\$1,326,096	\$1,205,411	\$0	\$1,060,719	\$1,013,898	\$1,517,609
Total	\$6,707,389	\$35,378,547	(\$88,154)	\$40,866,760	\$33,626,439	\$8,371,344
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$169,990	\$255,718	\$0	\$80,000	\$239,871	\$185,837
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,303,553	\$541,930	\$10,353,829	\$0	\$23,199,312
Unrestricted Capital Outlay	\$660,314	\$7,974	\$258,986	\$0	\$927,274
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,952	\$0	\$1,922,815	\$0	\$1,931,767
School Facilities	\$0	\$0	\$300	\$0	\$300
Adjacent Ways	\$46,881	\$0	\$0	\$0	\$46,881
Debt Service	\$3,932,260	\$0	\$0	\$0	\$3,932,260
Other: See Definitions for Description	\$1,425,718	\$0	\$48,342	\$3,866,693	\$5,340,753
Total By Source	\$18,377,678	\$549,904	\$12,584,272	\$3,866,693	\$35,378,547
Percentage Of Total Revenues	51.95%	1.55%	35.57%	10.93%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$600,737	\$510,907	KG	1	2	3	4	5	6	7
Emotional Disability	\$752,605	\$640,066	0	0	0	3	9	6	5	7
Hearing Impairments	\$244,135	\$207,629	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$204,683	\$174,076	13	43	12	11	12	13	48	91
Specific Learning Disability	\$2,046,826	\$1,740,759	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$201,793	\$171,619			Primary	4.3455	\$365,101,081			
Multiple Disabilities	\$392,991	\$334,226			Secondary	1.0407	\$365,101,081			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$13,293,813			
Orthopedic Impairment	\$173,289	\$147,377	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$268,825	\$228,627	13-14 Elem		3,072.479		3,069.253		19.530	
Developmental Delay	\$297,888	\$280,524	13-14 HS		1,322.331		1,317.758		0.970	
Speech/Language Impairment	\$386,500	\$390,456	13-14 Total		4,394.810		4,387.011		20.500	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		3,068.028		3,063.128		16.790	
Visual Impairment	\$16,394	\$13,943	14-15 HS		1,268.877		1,265.917		2.383	
Subtotal	\$5,586,666	\$4,840,209	14-15 Total		4,336.905		4,329.045		19.173	
Gifted	\$11,000	\$13,678	15-16 Elem		2,651.610		2,648.679		8.205	
ELL Prog (Inc. Costs/Comp. Ins.)	\$18,115	\$5,182	15-16 HS		1,161.238		1,159.238		0.000	
Remedial Education	\$0	\$58,371	15-16 Total		3,812.848		3,807.917		8.205	
Vocational Tech Ed	\$0	\$0	Certified Staff		13.00		316.00		Managers	
Career Education	\$0	\$0	Certified FTE		217.03		18.93		Teacher Aides	
Total	\$5,615,781	\$4,917,440	Students Per Staff		16.54		161.68		25.41	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$39,265,284			
Land & Improvements		\$7,230,842			
Building & Improvements		\$109,853,124			
Furniture, Equip, Vehicles		\$9,058,616			
Construction in Progress		\$0			
Fall 2015 Enrollment	4,108	Number of Schools	7		
Year End Teacher FTE				221.00	
Year End Teacher Salaries				\$9,469,538	
Superintendent's Salary				\$117,065	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,640,540	\$38,507,032	\$0	\$40,175,200	\$38,042,942	\$2,104,630
Clstrm St-CSF & Ins Imp Funds-IIF	\$777,667	\$2,794,069	\$0	\$3,634,473	\$3,039,837	\$531,899
Unrestricted Capital Outlay	(\$10,236)	\$933,933	\$0	\$981,828	\$870,929	\$52,768
Emergency Deficiencies Correction	\$0	\$300	\$0	\$300	\$300	\$0
Building Renewal	\$0	\$219,591	\$0	\$0	\$219,591	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$103	\$0	\$0	\$0	\$103
Debt Service	\$75,668	\$2,474,068	\$0	\$2,271,513	\$2,266,762	\$282,974
School Plant	\$63,353	\$4,609	\$0	\$73,000	\$0	\$67,962
Federal Projects	\$131,380	\$4,545,883	(\$114,556)	\$5,029,079	\$4,407,439	\$155,268
State Projects	\$15	\$13,921	\$0	\$16,000	\$13,936	\$0
Food Services	\$1,075,319	\$3,859,916	(\$311,148)	\$3,500,000	\$3,340,866	\$1,283,220
Other	\$1,342,640	\$574,188	\$0	\$1,765,000	\$618,618	\$1,298,210
Total	\$5,096,346	\$53,927,613	(\$425,704)	\$57,446,393	\$52,821,220	\$5,777,034
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$6,053,857	\$2,867,968	\$0	\$4,520,000	\$3,832,523	\$5,089,302
Indirect Costs	\$1,001,731	\$894	\$425,704	\$1,100,000	\$1,033,062	\$395,267

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,401,838	\$1,769,574	\$25,335,620	\$0	\$38,507,032
Unrestricted Capital Outlay	\$278,574	\$43,246	\$612,113	\$0	\$933,933
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,626	\$0	\$2,790,443	\$0	\$2,794,069
School Facilities	\$0	\$0	\$219,891	\$0	\$219,891
Adjacent Ways	\$103	\$0	\$0	\$0	\$103
Debt Service	\$2,474,068	\$0	\$0	\$0	\$2,474,068
Other: See Definitions for Description	\$926,609	\$0	\$13,921	\$8,057,986	\$8,998,517
Total By Source	\$15,084,818	\$1,812,820	\$28,971,988	\$8,057,986	\$53,927,613
Percentage Of Total Revenues	27.97%	3.36%	53.72%	14.94%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$283,827	\$273,205	KG	1	2	3	4	5	6	7
Emotional Disability	\$397,362	\$382,491	0	0	13	26	22	20	32	66
Hearing Impairments	\$227,064	\$218,566	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$85,149	\$81,962	18	197	0	0	0	0	0	197
Specific Learning Disability	\$2,043,579	\$1,967,101	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$624,427	\$601,059			Primary	2.2322	\$412,561,821			
Multiple Disabilities	\$397,362	\$382,491			Secondary	1.3665	\$412,561,821			
Multiple Disabilities with SSI **	\$170,300	\$163,927			S.R.P. and/or GPLET		\$21,632,900			
Orthopedic Impairment	\$62,443	\$60,106	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$170,300	\$163,927			13-14 Elem		6,719.268		6,702.738	
Developmental Delay	\$227,064	\$218,566			13-14 HS		0.000		0.000	
Speech/Language Impairment	\$908,258	\$874,267			13-14 Total		6,719.268		6,702.738	
Traumatic Brain Injury	\$56,767	\$54,643			14-15 Elem		6,631.650		6,616.600	
Visual Impairment	\$170,298	\$163,925			14-15 HS		0.000		0.000	
Subtotal	\$5,824,200	\$5,606,236			14-15 Total		6,631.650		6,616.600	
Gifted	\$275,000	\$254,112			15-16 Elem		6,538.842		6,519.184	
ELL Prog (Inc. Costs/Comp. Ins.)	\$550,000	\$554,136			15-16 HS		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		6,538.842		6,519.184		9.295	
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$6,649,200	\$6,414,484								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$3,465,000
Land & Improvements	\$4,873,548
Building & Improvements	\$104,884,712
Furniture, Equip, Vehicles	\$13,215,007
Construction in Progress	\$0

Fall 2015 Enrollment	6,912	Number of Schools	13
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	23.00	300.52	Managers	33.03	209.26
Teachers	326.00	21.20	Teacher Aides	174.60	39.59
Others	33.00	209.45	Others	240.18	28.78
Subtotal	382.00	18.09	Subtotal	447.81	15.44
Total FTE		829.81	Total Students Per Staff		8.33
Year End Teacher FTE					3.00
Year End Teacher Salaries					\$4,760,003
Superintendent's Salary					\$142,660

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,293,210	\$25,195,237	(\$2,261,965)	\$24,125,283	\$20,274,594	\$3,951,888
Clstrm St-CSF & Ins Imp Funds-IIF	\$549,927	\$1,822,419	\$0	\$2,259,677	\$1,849,817	\$522,529
Unrestricted Capital Outlay	\$125,466	\$366,327	\$2,261,965	\$2,753,759	\$2,522,642	\$231,116
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,859	\$171,543	\$0	\$0	\$155,663	\$19,739
New School Facilities	\$627	\$4	\$0	\$0	\$0	\$631
Adjacent Ways	\$6,716	\$361,091	\$0	\$375,000	\$343,923	\$23,884
Debt Service	\$3,150,560	\$2,940,252	\$67,665	\$3,000,000	\$2,910,106	\$3,248,371
School Plant	\$50,915	\$10,772	\$0	\$340,000	\$49,645	\$12,042
Federal Projects	(\$1,008,121)	\$4,277,166	(\$88,741)	\$5,200,000	\$2,717,445	\$462,859
State Projects	\$3,303	\$108,335	\$0	\$700,000	\$110,386	\$1,252
Food Services	\$206,603	\$1,223,471	\$0	\$200,000	\$1,283,831	\$146,243
Other	\$824,605	\$519,415	\$0	\$2,306,001	\$630,455	\$713,565
Total	\$5,207,670	\$36,996,032	(\$21,076)	\$41,259,720	\$32,848,507	\$9,334,119
Bond Building	\$67,659	\$0	(\$67,659)	\$66,515	\$0	\$0
Fiduciary & Internal Service Funds	(\$11,262)	\$320,810	\$0	\$3,750,000	\$332,579	(\$23,031)
Indirect Costs	\$114,690	\$0	\$89,844	\$500,000	\$111,994	\$92,540

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,096,721	\$788,441	\$12,310,075	\$0	\$25,195,237
Unrestricted Capital Outlay	\$145,197	\$14,043	\$207,087	\$0	\$366,327
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,827	\$0	\$1,820,592	\$0	\$1,822,419
School Facilities	\$0	\$0	\$171,547	\$0	\$171,547
Adjacent Ways	\$361,091	\$0	\$0	\$0	\$361,091
Debt Service	\$2,940,252	\$0	\$0	\$0	\$2,940,252
Other: See Definitions for Description	\$830,757	\$0	\$108,335	\$5,200,067	\$6,139,159
Total By Source	\$16,375,845	\$802,484	\$14,617,636	\$5,200,067	\$36,996,032
Percentage Of Total Revenues	44.26%	2.17%	39.51%	14.06%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$75,000	\$70,972	KG	1	2	3	4	5	6	7
Emotional Disability	\$321,720	\$304,441	0	0	0	0	0	0	0	0
Hearing Impairments	\$10,000	\$9,461	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$75,145	\$71,109	0	0	34	23	21	20	98	98
Specific Learning Disability	\$1,784,935	\$1,689,068	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$245,676	\$232,481			Primary	2.2115	\$517,934,164			
Multiple Disabilities	\$35,413	\$33,511			Secondary	0.9382	\$517,934,164			
Multiple Disabilities with SSI **	\$22,351	\$21,151			S.R.P. and/or GPLET		\$22,538,846			
Orthopedic Impairment	\$13,577	\$12,847	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$184,154	\$174,263	13-14 HS		3,706.400		3,681.544		11.770	
Traumatic Brain Injury	\$0	\$0	13-14 Total		3,706.400		3,681.544		11.770	
Visual Impairment	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$2,767,971	\$2,619,304	14-15 HS		3,729.396		3,704.500		0.000	
Gifted	\$0	\$0	14-15 Total		3,729.396		3,704.500		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		3,744.439		3,744.439		13.020	
Vocational Tech Ed	\$500,000	\$384,096	15-16 Total		3,744.439		3,744.439		13.020	
Career Education	\$0	\$0								
Total	\$3,267,971	\$3,003,400	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	10.00	382.10	Managers	5.00	764.20	
Bonds Outstanding		\$23,130,000		Teachers	137.17	27.86	Teacher Aides	30.00	127.37	
Land & Improvements		\$6,072,990		Others	15.00	254.73	Others	94.50	40.43	
Building & Improvements		\$97,707,830		Subtotal	162.17	23.56	Subtotal	129.50	29.51	
Furniture, Equip, Vehicles		\$4,418,917		Total FTE		291.67	Total Students Per Staff		13.10	
Construction in Progress		\$0								
				Year End Teacher FTE						153.00
				Year End Teacher Salaries						\$6,969,026
				Superintendent's Salary						\$146,100
Fall 2015 Enrollment	3,821	Number of Schools	4							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$900,500	\$4,943,392	\$0	\$2,465,000	\$2,222,839	\$3,621,053
Clstrm St-CSF & Ins Imp Funds-IIF	\$148,408	\$153,222	\$0	\$308,766	\$163,949	\$137,681
Unrestricted Capital Outlay	\$815,321	\$1,161,139	\$0	\$6,073,119	\$2,472,060	(\$495,600)
Emergency Deficiencies Correction	\$0	\$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	\$1,116	\$5,301	\$0	\$10,000	\$0	\$6,417
Federal Projects	(\$28,190)	\$69,607	(\$1,602)	\$25,000	\$37,041	\$2,774
State Projects	\$13,977	\$213,025	\$0	\$276,080	\$157,183	\$69,819
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$19,735	\$51,432	\$0	\$55,100	\$9,269	\$61,898
Total	\$1,870,867	\$6,597,118	(\$1,602)	\$9,213,065	\$5,062,341	\$3,404,042
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$110,800	\$0	\$0	\$150,000	\$110,800	\$0
Indirect Costs	\$1,000	\$0	\$4,102	\$5,000	\$527	\$4,575

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$75,684	\$275,417	\$4,592,291	\$0	\$4,943,392
Unrestricted Capital Outlay	\$636,561	\$28,777	\$495,801	\$0	\$1,161,139
Classroom Site & Ins Improv Funds-CSF & IIF	\$939	\$0	\$152,283	\$0	\$153,222
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$56,733	\$0	\$213,025	\$69,607	\$339,365
Total By Source	\$769,917	\$304,194	\$5,453,400	\$69,607	\$6,597,118
Percentage Of Total Revenues	11.67%	4.61%	82.66%	1.06%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	0.0500	\$1,334,278,430	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$1,334,278,430		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$81,229,430		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident	Other Attending	Total Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		0.000		0.000	0.000	0.000	
Developmental Delay	\$0	\$0	13-14 HS		770.682		770.682	18.505	789.187	
Speech/Language Impairment	\$0	\$0	13-14 Total		770.682		770.682	18.505	789.187	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		0.000		0.000	0.000	0.000	
Visual Impairment	\$0	\$0	14-15 HS		981.765		981.765	20.055	1,001.820	
Subtotal	\$0	\$0	14-15 Total		981.765		981.765	20.055	1,001.820	
Gifted	\$0	\$0	15-16 Elem		0.000		0.000	0.000	0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		946.420		946.420	14.600	961.020	
Remedial Education	\$0	\$0	15-16 Total		946.420		946.420	14.600	961.020	
Vocational Tech Ed	\$2,448,000	\$2,217,701	Certified		Certified	Students	Classified	Classified	Students	
Career Education	\$0	\$0								
Total	\$2,448,000	\$2,217,701								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$10,704,274
Furniture, Equip, Vehicles	\$1,004,081
Construction in Progress	\$1,072,951

Fall 2015 Enrollment	86	Number of Schools	9
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	43.00	Managers	1.00	86.00
Teachers	12.90	6.67	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	3.00	28.67
Subtotal	14.90	5.77	Subtotal	4.00	21.50
Total FTE		18.90	Total Students Per Staff		4.55
Year End Teacher FTE					13.00
Year End Teacher Salaries					\$756,472
Superintendent's Salary					\$115,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$175,373	\$1,068,992	(\$71,180)	\$1,041,577	\$978,665	\$194,520
Clstrm St-CSF & Ins Imp Funds-IIF	\$81,926	\$49,862	\$0	\$140,127	\$38,373	\$93,415
Unrestricted Capital Outlay	\$109,980	\$86,175	\$71,180	\$406,717	\$112,099	\$155,236
Emergency Deficiencies Correction	\$0	\$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	\$217	\$21,376	\$0	\$21,376	\$21,376	\$217
State Projects	\$330	\$39,256	\$0	\$4,830	\$3,208	\$36,378
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$48,204	\$128	\$0	\$48,294	\$12,827	\$35,505
Total	\$416,030	\$1,265,789	\$0	\$1,662,921	\$1,166,548	\$515,271
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$28	\$0	\$0	\$0	\$0	\$28

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$93,531	\$66,741	\$908,720	\$0	\$1,068,992
Unrestricted Capital Outlay	\$2,034	\$5,788	\$78,353	\$0	\$86,175
Classroom Site & Ins Improv Funds-CSF & IIF	\$558	\$0	\$49,304	\$0	\$49,862
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	\$128	\$0	\$39,256	\$21,376	\$60,760
Total By Source	\$96,251	\$72,529	\$1,075,633	\$21,376	\$1,265,789
Percentage Of Total Revenues	7.60%	5.73%	84.98%	1.69%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate, or Severe ID*	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$0	\$0								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$1,041,577	\$978,665								
Career Education	\$0	\$0								
Total	\$1,041,577	\$978,665								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$6,862			
Construction in Progress		\$0			
Fall 2015 Enrollment	17	Number of Schools	6		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	2.00	8.50	Managers	0.50	34.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.00	17.00
Subtotal	2.00	8.50	Subtotal	1.50	11.33
Total FTE		3.50	Total Students Per Staff		4.86

Year End Teacher FTE				0.00
Year End Teacher Salaries				\$0
Superintendent's Salary				\$89,408

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,098,016	\$19,607,743	\$0	\$20,334,109	\$18,800,875	\$1,904,884
Clism St-CSF & Ins Imp Funds-IIF	\$700,006	\$1,511,121	\$0	\$2,120,083	\$1,514,821	\$696,306
Unrestricted Capital Outlay	\$22,399	\$325,308	\$0	\$318,189	\$218,451	\$129,256
Emergency Deficiencies Correction	\$0	\$900	\$0	\$0	\$0	\$900
Building Renewal	\$10,294	\$192,389	\$0	\$0	\$183,123	\$19,560
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$6,102	\$147	\$0	\$3,221	\$0	\$6,249
Debt Service	\$319,424	\$2,862,429	(\$3,086)	\$2,400,000	\$3,073,250	\$105,517
School Plant	\$46,722	\$14,181	\$0	\$0	\$0	\$60,903
Federal Projects	\$545,618	\$4,057,522	(\$83,070)	\$5,013,314	\$4,203,213	\$316,857
State Projects	\$5,232	\$54,445	\$0	\$71,542	\$59,589	\$88
Food Services	\$208,279	\$1,230,942	\$0	\$1,961,579	\$1,239,651	\$199,569
Other	\$405,734	\$928,365	\$0	\$1,207,712	\$616,455	\$717,644
Total	\$3,367,826	\$30,785,492	(\$86,156)	\$33,429,749	\$29,909,428	\$4,157,733
Bond Building	\$2,403,361	\$219,207	\$0	\$2,373,734	\$1,668,588	\$953,980
Fiduciary & Internal Service Funds	\$49,433	\$246,452	\$0	\$283,082	\$270,448	\$25,437
Indirect Costs	\$429,732	\$0	\$83,070	\$631,000	\$56,907	\$455,895

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,390,584	\$670,789	\$10,546,370	\$0	\$19,607,743
Unrestricted Capital Outlay	\$164,223	\$9,317	\$151,768	\$0	\$325,308
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,863	\$0	\$1,506,258	\$0	\$1,511,121
School Facilities	\$0	\$0	\$193,289	\$0	\$193,289
Adjacent Ways	\$147	\$0	\$0	\$0	\$147
Debt Service	\$1,732,378	\$0	\$0	\$1,130,051	\$2,862,429
Other: See Definitions for Description	\$1,104,884	\$0	\$54,448	\$5,126,123	\$6,285,455
Total By Source	\$11,397,079	\$680,106	\$12,452,133	\$6,256,174	\$30,785,492
Percentage Of Total Revenues	37.02%	2.21%	40.45%	20.32%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	2	0	0	24	14	28	16
Hearing Impairments	\$5,862	\$5,462	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	8	92	15	16	16	12	59	151
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$144,152	\$137,853			Primary	4.3775	\$95,011,664			
Multiple Disabilities	\$197,880	\$182,654			Secondary	0.9460	\$95,011,664			
Multiple Disabilities with SSI **	\$17,587	\$17,257			S.R.P. and/or GPLET		\$46,746,448			
Orthopedic Impairment	\$56,219	\$48,925	9-12		\$0					
Preschool Severe Delay	\$30,190	\$29,845	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$1,675,086	\$1,612,883	13-14 Elem		2,284.821	2,283.561	27.395	2,310.956		
Speech/Language Impairment	\$0	\$0	13-14 HS		1,211.183	1,210.283	0.860	1,211.143		
Traumatic Brain Injury	\$0	\$0	13-14 Total		3,496.004	3,493.844	28.255	3,522.099		
Visual Impairment	\$0	\$0	14-15 Elem		2,176.601	2,175.191	24.425	2,199.616		
Subtotal	\$2,126,976	\$2,034,879	14-15 HS		1,190.071	1,189.141	1.900	1,191.041		
Gifted	\$63,770	\$48,283	14-15 Total		3,366.672	3,364.332	26.325	3,390.657		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		1,986.441	1,986.441	20.165	2,006.606		
Remedial Education	\$0	\$0	15-16 HS		1,099.584	1,098.584	1.790	1,100.374		
Vocational Tech Ed	\$310,510	\$306,577	15-16 Total		3,086.025	3,085.025	21.955	3,106.980		
Career Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Total	\$2,501,256	\$2,389,739	Admins		15.00	215.47	Managers	12.60	256.51	
Miscellaneous Data as of 6/30/2016			Teachers		164.61	19.63	Teacher Aides	35.88	90.08	
			Others		16.50	195.88	Others	114.41	28.25	
			Subtotal		196.11	16.48	Subtotal	162.89	19.84	
			Total FTE			359.00	Total Students Per Staff		9.00	
							Year End Teacher FTE		174.00	
							Year End Teacher Salaries		\$8,104,528	
							Superintendent's Salary		\$118,000	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$31,939,207
Land & Improvements	\$12,330,300
Building & Improvements	\$57,590,103
Furniture, Equip, Vehicles	\$7,134,343
Construction in Progress	\$1,809,871

Fall 2015 Enrollment	3,232	Number of Schools	8
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$189,078	\$5,114,682	\$0	\$5,176,262	\$4,722,404	\$581,356
Clstrm St-CSF & Ins Imp Funds-IIF	\$324,632	\$386,415	\$0	\$1,014,101	\$457,609	\$253,438
Unrestricted Capital Outlay	\$47,935	\$343,133	\$0	\$542,804	\$242,328	\$148,740
Emergency Deficiencies Correction	\$0	\$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	\$10,202	\$112,944	\$0	\$116,875	\$117,137	\$6,009
School Plant	\$4,355	\$2,419	\$0	\$4,355	\$0	\$6,774
Federal Projects	\$89,719	\$1,881,358	(\$129,606)	\$2,201,371	\$1,839,273	\$2,198
State Projects	\$0	\$3,140	\$0	\$9,000	\$3,081	\$59
Food Services	\$44,441	\$605,169	\$0	\$735,000	\$566,094	\$83,516
Other	\$102,536	\$43,036	\$0	\$95,982	\$62,048	\$83,524
Total	\$812,898	\$8,492,296	(\$129,606)	\$9,895,750	\$8,009,974	\$1,165,614
Bond Building	\$1,342	\$0	\$0	\$1,342	\$0	\$1,342
Fiduciary & Internal Service Funds	\$48,927	\$69,796	\$30,000	\$63,811	\$114,001	\$34,722
Indirect Costs	\$28,667	\$0	\$129,606	\$140,000	\$127,891	\$30,382

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$873,276	\$287,097	\$3,954,309	\$0	\$5,114,682
Unrestricted Capital Outlay	\$72,335	\$18,455	\$252,343	\$0	\$343,133
Classroom Site & Ins Improv Funds-CSF & IIF	\$745	\$0	\$385,670	\$0	\$386,415
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$112,944	\$0	\$0	\$0	\$112,944
Other: See Definitions for Description	\$55,466	\$0	\$3,198	\$2,476,458	\$2,535,122
Total By Source	\$1,114,766	\$305,552	\$4,595,520	\$2,476,458	\$8,492,296
Percentage Of Total Revenues	13.13%	3.60%	54.11%	29.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$21,820	\$11,677
Emotional Disability	\$24,160	\$23,959
Hearing Impairments	\$0	\$0
Other Health Impairments	\$37,600	\$37,650
Specific Learning Disability	\$336,035	\$320,057
Mild, Moderate, or Severe ID*	\$115,675	\$103,090
Multiple Disabilities	\$44,850	\$45,065
Multiple Disabilities with SSI **	\$0	
Orthopedic Impairment	\$0	\$21,677
Preschool Severe Delay	\$6,120	\$0
Developmental Delay	\$21,950	\$6,275
Speech/Language Impairment	\$88,450	\$83,121
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$696,660	\$652,571
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$181,058
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$696,660	\$833,629

Gifted Program Duplicated Counts									
KG	1	2	3	4	5	6	7		
0	6	9	6	8	9	7	16		
8	K-8	9	10	11	12	9-12	K-12		
10	71	0	0	0	0	0	71		
Gifted Program Actual Expenditures				Tax Rates		Valuation			
				Primary		2.3394		\$20,285,727	
				Secondary		2.9356		\$20,285,727	
				S.R.P. and/or GPLET				\$0	
K-8		\$0							
9-12		\$0							
Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending	
13-14 Elem		947.352		946.232		9.050		955.282	
13-14 HS		0.000		0.000		0.000		0.000	
13-14 Total		947.352		946.232		9.050		955.282	
14-15 Elem		918.450		914.480		6.675		921.155	
14-15 HS		0.000		0.000		0.000		0.000	
14-15 Total		918.450		914.480		6.675		921.155	
15-16 Elem		862.509		857.034		7.160		864.194	
15-16 HS		0.000		0.000		0.000		0.000	
15-16 Total		862.509		857.034		7.160		864.194	
Certified		Certified	Students	Classified		Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$1,330,000
Land & Improvements	\$1,995,955
Building & Improvements	\$8,366,155
Furniture, Equip, Vehicles	\$2,482,882
Construction in Progress	\$0

Fall 2015 Enrollment	902	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,786,257	\$45,265,950	\$0	\$46,281,192	\$43,900,237	\$3,151,970
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,734,637	\$3,560,211	\$0	\$7,461,085	\$3,551,226	\$3,743,622
Unrestricted Capital Outlay	\$2,539,537	\$4,951,184	\$0	\$3,834,711	\$2,064,513	\$5,426,208
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$49,638)	\$405,002	\$0	\$0	\$341,266	\$14,098
New School Facilities	\$84	\$0	\$0	\$0	\$0	\$84
Adjacent Ways	\$2,502,654	\$10,868	\$0	\$2,482,315	\$32,358	\$2,481,164
Debt Service	\$310,862	\$2,884,349	(\$6,340)	\$3,541,768	\$3,004,850	\$184,021
School Plant	\$0	\$0	\$0	\$14,837	\$0	\$0
Federal Projects	\$311,581	\$4,485,485	(\$120,038)	\$5,837,774	\$3,912,186	\$764,842
State Projects	\$1,943	\$39,191	\$0	\$158,906	\$45,876	(\$4,742)
Food Services	\$559,031	\$3,488,923	\$0	\$3,654,986	\$3,241,889	\$806,065
Other	\$1,769,605	\$1,747,005	\$0	\$3,817,031	\$1,845,671	\$1,670,939
Total	\$13,466,553	\$66,838,168	(\$126,378)	\$77,084,605	\$61,940,072	\$18,238,271
Bond Building	\$49,218	\$0	\$0	\$0	\$48,604	\$614
Fiduciary & Internal Service Funds	\$320,291	\$168,119	\$0	\$359,533	\$143,806	\$344,604
Indirect Costs	\$791,326	\$0	\$120,038	\$714,157	\$462,992	\$448,372

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,610,279	\$2,235,181	\$32,420,490	\$0	\$45,265,950
Unrestricted Capital Outlay	\$3,816,468	\$32,197	\$1,102,519	\$0	\$4,951,184
Classroom Site & Ins Improv Funds-CSF & IIF	\$20,636	\$0	\$3,539,575	\$0	\$3,560,211
School Facilities	\$0	\$0	\$405,002	\$0	\$405,002
Adjacent Ways	\$10,868	\$0	\$0	\$0	\$10,868
Debt Service	\$2,884,349	\$0	\$0	\$0	\$2,884,349
Other: See Definitions for Description	\$2,521,656	\$0	\$39,633	\$7,199,315	\$9,760,604
Total By Source	\$19,864,256	\$2,267,378	\$37,507,219	\$7,199,315	\$66,838,168
Percentage Of Total Revenues	29.72%	3.39%	56.12%	10.77%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,179,858	\$1,130,094	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,727,165	\$1,400,421	3	10	20	23	35	40	41	33
Hearing Impairments	\$509,956	\$439,251	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	43	248	38	34	45	46	163	411
Specific Learning Disability	\$958,596	\$872,340	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$608,348	\$571,841					Primary		4.4493	\$365,560,499
Multiple Disabilities	\$554,918	\$518,181	K-8	\$7,147			Secondary		1.2219	\$365,560,499
Multiple Disabilities with SSI **	\$477,767	\$409,587	9-12	\$2,012			S.R.P. and/or GPLET		\$10,979,367	
Orthopedic Impairment	\$444,602	\$415,605	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$99,356	\$92,367	13-14 Elem		5,341.418		5,335.308		0.300	
Developmental Delay	\$0	\$0	13-14 HS		2,432.681		2,426.531		12.750	
Speech/Language Impairment	\$920,416	\$809,800	13-14 Total		7,774.099		7,761.839		13.050	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		5,361.135		5,356.755		0.000	
Visual Impairment	\$184,981	\$161,141	14-15 HS		2,680.370		2,674.760		12.080	
Subtotal	\$7,665,963	\$6,820,628	14-15 Total		8,041.505		8,031.515		12.080	
Gifted	\$47,003	\$9,159	15-16 Elem		5,255.855		5,292.700		0.500	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$381,948	15-16 HS		2,813.698		2,808.257		8.960	
Remedial Education	\$0	\$0	15-16 Total		8,069.553		8,100.957		9.460	
Vocational Tech Ed	\$305,315	\$267,211	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$8,018,281	\$7,478,946								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$37,170,000				
Land & Improvements	\$2,346,704				
Building & Improvements	\$140,732,601				
Furniture, Equip, Vehicles	\$5,536,383				
Construction in Progress	\$0				
Fall 2015 Enrollment	8,340	Number of Schools	12		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	32.00	260.63
			Teachers	412.20	20.23
			Others	32.50	256.62
			Subtotal	476.70	17.50
			Total FTE	948.62	Total Students Per Staff
			Year End Teacher FTE		
			Year End Teacher Salaries		
			Superintendent's Salary		

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,094,634	\$22,540,208	\$0	\$23,988,968	\$22,437,758	\$2,197,084
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,709,034	\$1,918,403	\$0	\$3,234,487	\$1,707,680	\$1,919,757
Unrestricted Capital Outlay	\$1,751,958	\$319,816	\$0	\$1,992,505	\$791,751	\$1,280,023
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$21,807	\$0	\$0	\$21,766	\$41
New School Facilities	\$112,902	\$247	\$0	\$0	\$113,149	\$0
Adjacent Ways	\$2,106,602	\$3,063	\$0	\$2,190,000	\$5,530	\$2,104,135
Debt Service	\$188,935	\$1,523,403	\$0	\$1,571,231	\$1,287,638	\$424,700
School Plant	\$140,342	\$967	\$0	\$0	\$0	\$141,309
Federal Projects	\$219,972	\$2,503,585	(\$107,369)	\$2,550,699	\$2,314,070	\$302,118
State Projects	\$8,711	\$31,045	\$0	\$48,337	\$39,111	\$645
Food Services	\$342,616	\$1,484,950	(\$205,000)	\$1,500,000	\$1,251,253	\$371,313
Other	\$3,686,957	\$1,762,059	\$0	\$4,980,000	\$1,546,233	\$3,902,783
Total	\$12,362,663	\$32,109,553	(\$312,369)	\$42,056,227	\$31,515,939	\$12,643,908
Bond Building	\$86,616	\$0	\$0	\$100,000	\$86,616	\$0
Fiduciary & Internal Service Funds	\$1,963,180	\$2,723,974	\$0	\$3,620,000	\$2,742,344	\$1,944,810
Indirect Costs	\$1,144,807	\$0	\$312,376	\$1,000,000	\$195,652	\$1,261,531

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,365,955	\$1,152,855	\$17,021,398	\$0	\$22,540,208
Unrestricted Capital Outlay	\$33,036	\$6,143	\$280,637	\$0	\$319,816
Classroom Site & Ins Improv Funds-CSF & IIF	\$11,404	\$0	\$1,906,999	\$0	\$1,918,403
School Facilities	\$0	\$0	\$22,054	\$0	\$22,054
Adjacent Ways	\$3,063	\$0	\$0	\$0	\$3,063
Debt Service	\$1,523,403	\$0	\$0	\$0	\$1,523,403
Other: See Definitions for Description	\$2,204,873	\$0	\$31,045	\$3,546,688	\$5,782,606
Total By Source	\$8,141,734	\$1,158,998	\$19,262,133	\$3,546,688	\$32,109,553
Percentage Of Total Revenues	25.36%	3.61%	59.99%	11.05%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts												
Autism	\$359,815	\$364,035	KG	1	2	3	4	5	6	7					
Emotional Disability	\$427,903	\$432,887	2	2	5	9	9	29	24	43					
Hearing Impairments	\$26,052	\$26,355	8	K-8	9	10	11	12	9-12	K-12					
Other Health Impairments	\$256,615	\$259,604	22	145	36	16	14	11	77	222					
Specific Learning Disability	\$463,906	\$469,310	Gifted Program Actual Expenditures				Tax Rates		Valuation						
Mild, Moderate, or Severe ID*	\$192,863	\$195,110					Primary		3.8381		\$155,569,591				
Multiple Disabilities	\$259,386	\$262,407					K-8	\$0		Secondary		0.8751		\$155,569,591	
Multiple Disabilities with SSI **	\$361,286	\$365,494					9-12	\$0		S.R.P. and/or GPLET		\$9,893,396			
Orthopedic Impairment	\$144,128	\$145,807													
Preschool Severe Delay	\$682,478	\$690,428	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending				
Developmental Delay	\$232,730	\$235,441	13-14 Elem		3,071.923		3,066.451		27.100		3,093.551				
Speech/Language Impairment	\$788,451	\$797,635	13-14 HS		1,202.810		1,200.840		0.000		1,200.840				
Traumatic Brain Injury	\$0	\$0	13-14 Total		4,274.733		4,267.291		27.100		4,294.391				
Visual Impairment	\$230,645	\$233,333	14-15 Elem		3,010.124		3,000.459		28.965		3,029.424				
Subtotal	\$4,426,258	\$4,477,846	14-15 HS		1,255.742		1,253.079		3.870		1,256.949				
Gifted	\$3,600	\$0	14-15 Total		4,265.866		4,253.538		32.835		4,286.373				
ELL Prog (Inc. Costs/Comp. Ins.)	\$225,633	\$192,416	15-16 Elem		2,883.981		2,881.011		29.435		2,910.446				
Remedial Education	\$0	\$0	15-16 HS		1,227.373		1,225.103		3.450		1,228.553				
Vocational Tech Ed	\$257,209	\$168,886	15-16 Total		4,111.354		4,106.114		32.885		4,138.999				
Career Education	\$0	\$0	Certified		Certified		Students		Classified		Classified		Students		
Total	\$4,912,700	\$4,839,148													

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	14.00	316.21	Managers	7.94	557.56	
Bonds Outstanding		\$14,995,000		Teachers	194.77	22.73	Teacher Aides	72.33	61.21	
Land & Improvements		\$556,885		Others	28.50	155.33	Others	153.11	28.91	
Building & Improvements		\$79,667,685		Subtotal	237.27	18.66	Subtotal	233.38	18.97	
Furniture, Equip, Vehicles		\$1,062,566		Total FTE		470.65	Total Students Per Staff		9.41	
Construction in Progress		\$440,999								
				Year End Teacher FTE						199.00
				Year End Teacher Salaries						\$7,957,995
				Superintendent's Salary						\$130,344
Fall 2015 Enrollment	4 427	Number of Schools	7							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$835,636	\$5,157,425	\$271	\$5,434,433	\$5,144,422	\$848,910
Clstrm St-CSF & Ins Imp Funds-IIF	\$403,114	\$372,981	\$0	\$767,964	\$449,048	\$327,047
Unrestricted Capital Outlay	\$422,851	\$163,162	\$0	\$321,054	\$179,642	\$406,371
Emergency Deficiencies Correction	\$0	\$1,957	\$0	\$600	\$1,957	\$0
Building Renewal	\$118	\$51,606	\$0	\$0	\$51,564	\$160
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$271	(\$271)	\$0	\$271	(\$271)
School Plant	\$36,445	\$5,675	\$0	\$22,000	\$0	\$42,120
Federal Projects	\$136,492	\$956,420	(\$60,329)	\$1,439,057	\$977,048	\$55,535
State Projects	\$11,456	\$17,878	\$0	\$48,491	\$19,232	\$10,102
Food Services	\$96,227	\$446,892	\$0	\$655,730	\$458,550	\$84,568
Other	\$578,121	\$250,518	\$0	\$1,274,775	\$348,911	\$479,728
Total	\$2,520,460	\$7,424,785	(\$60,329)	\$9,964,104	\$7,630,645	\$2,254,270
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$23,449	\$0	\$0	\$98,556	\$0	\$23,449
Indirect Costs	\$38,502	\$0	\$60,329	\$114,404	\$67,873	\$30,958

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,004,412	\$273,325	\$3,879,688	\$0	\$5,157,425
Unrestricted Capital Outlay	\$75,666	\$5,436	\$82,060	\$0	\$163,162
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,374	\$0	\$371,607	\$0	\$372,981
School Facilities	\$0	\$0	\$53,563	\$0	\$53,563
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$271	\$0	\$0	\$0	\$271
Other: See Definitions for Description	\$311,433	\$0	\$17,878	\$1,348,071	\$1,677,383
Total By Source	\$1,393,156	\$278,761	\$4,404,796	\$1,348,071	\$7,424,785
Percentage Of Total Revenues	18.76%	3.75%	59.33%	18.16%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$7,500	\$7,500	0	0	4	3	7	0	8	10
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$4,000	\$4,000	9	41	0	0	0	0	0	41
Specific Learning Disability	\$200,101	\$177,607	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$27,500	\$27,030					Primary	5.8100	\$14,597,161	
Multiple Disabilities	\$24,137	\$24,137	K-8	\$3,077			Secondary	0.0000	\$14,597,161	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$20,000	\$17,500	13-14 Elem		539.945	539.945	47.465	587.410		
Speech/Language Impairment	\$40,000	\$40,000	13-14 HS		249.390	249.390	40.572	289.962		
Traumatic Brain Injury	\$0	\$0	13-14 Total		789.335	789.335	88.037	877.372		
Visual Impairment	\$0	\$0	14-15 Elem		504.180	504.180	29.140	533.320		
Subtotal	\$323,238	\$297,774	14-15 HS		232.102	232.102	1.000	233.102		
Gifted	\$9,027	\$3,077	14-15 Total		736.282	736.282	30.140	766.422		
ELL Prog (Inc. Costs/Comp. Ins.)	\$100	\$0	15-16 Elem		427.839	427.839	40.635	468.474		
Remedial Education	\$100	\$0	15-16 HS		234.050	234.050	49.005	283.055		
Vocational Tech Ed	\$81,736	\$81,350	15-16 Total		661.889	661.889	89.640	751.529		
Career Education	\$0	\$0								
Total	\$414,201	\$382,201	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$1,491,572
Building & Improvements	\$20,678,916
Furniture, Equip, Vehicles	\$4,098,891
Construction in Progress	\$163,355

Fall 2015 Enrollment	817	Number of Schools	4
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	5.00	163.40	Managers	2.00	408.50
Teachers	50.22	16.27	Teacher Aides	17.21	47.47
Others	5.00	163.40	Others	37.25	21.93
Subtotal	60.22	13.57	Subtotal	56.46	14.47
Total FTE		116.68	Total Students Per Staff		7.00
Year End Teacher FTE				51.00	
Year End Teacher Salaries				\$2,179,317	
Superintendent's Salary				\$102,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$434,508	\$35,380,538	\$0	\$35,190,506	\$32,954,467	\$2,860,579
Clstrm St-CSF & Ins Imp Funds-IIF	\$485,782	\$2,620,756	\$0	\$3,674,667	\$2,705,587	\$400,951
Unrestricted Capital Outlay	\$4,798,813	\$15,068	\$0	\$5,025,659	\$1,154,668	\$3,659,213
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$451,183	\$0	\$0	\$438,900	\$12,283
New School Facilities	\$212,584	\$1,415	\$0	\$0	\$32,250	\$181,749
Adjacent Ways	\$271,436	\$1,679	\$0	\$300,000	\$0	\$273,115
Debt Service	\$257,538	\$3,627,711	\$1,590	\$3,670,000	\$4,157,474	(\$270,635)
School Plant	\$7,323	\$49	\$0	\$10,000	\$0	\$7,372
Federal Projects	\$700,345	\$3,393,084	(\$146,442)	\$3,789,923	\$2,403,496	\$1,543,491
State Projects	\$5,366	\$97,434	\$0	\$59,956	\$141,024	(\$38,224)
Food Services	\$987,575	\$2,950,741	(\$223,465)	\$3,100,000	\$2,282,304	\$1,432,548
Other	\$1,524,975	\$1,173,879	\$0	\$2,505,000	\$932,244	\$1,766,610
Total	\$9,686,245	\$49,713,537	(\$368,317)	\$57,325,711	\$47,202,414	\$11,829,052
Bond Building	\$0	\$8,695	\$0	\$0	\$0	\$8,695
Fiduciary & Internal Service Funds	\$138,886	\$251,815	\$0	\$121,837	\$265,672	\$125,029
Indirect Costs	\$1,169,155	\$0	\$369,907	\$1,600,000	\$630,228	\$908,834

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,113,279	\$1,470,719	\$26,796,540	\$0	\$35,380,538
Unrestricted Capital Outlay	\$15,068	\$0	\$0	\$0	\$15,068
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,377	\$0	\$2,616,379	\$0	\$2,620,756
School Facilities	\$0	\$0	\$452,598	\$0	\$452,598
Adjacent Ways	\$1,679	\$0	\$0	\$0	\$1,679
Debt Service	\$3,627,711	\$0	\$0	\$0	\$3,627,711
Other: See Definitions for Description	\$1,650,407	\$0	\$236,003	\$5,728,778	\$7,615,187
Total By Source	\$12,412,521	\$1,470,719	\$30,101,520	\$5,728,778	\$49,713,537
Percentage Of Total Revenues	24.97%	2.96%	60.55%	11.52%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$240,000	\$359,480	KG	1	2	3	4	5	6	7
Emotional Disability	\$245,000	\$259,480	0	1	1	3	13	12	10	11
Hearing Impairments	\$145,000	\$129,740	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$286,000	\$259,480	17	68	7	12	10	13	42	110
Specific Learning Disability	\$2,150,000	\$2,140,710	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$350,000	\$324,350			Primary	4.5039	\$256,331,133			
Multiple Disabilities	\$140,000	\$127,817			Secondary	1.3933	\$256,331,133			
Multiple Disabilities with SSI **	\$145,000	\$129,740			S.R.P. and/or GPLET		\$976,358			
Orthopedic Impairment	\$132,000	\$129,740	9-12		\$42					
Preschool Severe Delay	\$875,000	\$1,043,310	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$142,000	\$129,740	13-14 Elem		1,515.318		1,506.288		2,397.075	
Speech/Language Impairment	\$1,322,000	\$1,297,400	13-14 HS		1,648.479		1,644.909		8.630	
Traumatic Brain Injury	\$200,000	\$19,461	13-14 Total		3,163.797		3,151.197		2,405.705	
Visual Impairment	\$115,000	\$64,870	14-15 Elem		4,103.876		4,089.846		20.600	
Subtotal	\$6,487,000	\$6,415,318	14-15 HS		1,755.748		1,749.658		3.440	
Gifted	\$0	\$0	14-15 Total		5,859.624		5,839.504		24.040	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		4,190.604		4,179.629		19.115	
Remedial Education	\$0	\$0	15-16 HS		1,885.576		1,881.121		2.980	
Vocational Tech Ed	\$825,000	\$755,818	15-16 Total		6,076.180		6,060.750		22.095	
Career Education	\$0	\$0								
Total	\$7,312,000	\$7,171,136	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	19.00	337.42	Managers	22.00	291.41	
Bonds Outstanding		\$36,100,000		Teachers	252.25	25.42	Teacher Aides	64.68	99.12	
Land & Improvements		\$17,824,481		Others	49.80	128.73	Others	179.30	35.76	
Building & Improvements		\$155,636,596		Subtotal	321.05	19.97	Subtotal	265.98	24.10	
Furniture, Equip, Vehicles		\$10,653,046		Total FTE		587.03	Total Students Per Staff		10.92	
Construction in Progress		\$342,208								
				Year End Teacher FTE						301.00
				Year End Teacher Salaries						\$12,815,486
				Superintendent's Salary						\$123,050
Fall 2015 Enrollment	6,411	Number of Schools	11							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$324,588	\$4,256,272	\$0	\$4,303,379	\$4,203,379	\$377,481
Clstrm St-CSF & Ins Imp Funds-IIF	\$120,519	\$110,866	\$0	\$240,937	\$106,128	\$125,257
Unrestricted Capital Outlay	\$1,192,457	\$353,695	\$0	\$1,396,223	\$362,414	\$1,183,738
Emergency Deficiencies Correction	\$8	\$12	\$0	\$0	\$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	\$4,098	\$1,721	\$0	\$10,000	\$5,804	\$15
Federal Projects	(\$3,025)	\$219,907	(\$1,930)	\$150,863	\$228,238	(\$13,286)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$28,229	\$106,686	\$0	\$110,000	\$110,295	\$24,620
Other	\$52,469	\$36,813	\$0	\$44,200	\$34,360	\$54,922
Total	\$1,719,343	\$5,085,972	(\$1,930)	\$6,255,602	\$5,050,618	\$1,752,767
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$6,737	\$21,979	\$0	\$85,000	\$19,247	\$9,469
Indirect Costs	\$9,792	\$0	\$1,931	\$15,000	\$971	\$10,752

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$765	\$2,683,656	\$1,571,851	\$0	\$4,256,272
Unrestricted Capital Outlay	\$8,082	\$259,683	\$85,930	\$0	\$353,695
Classroom Site & Ins Improv Funds-CSF & IIF	\$877	\$0	\$109,989	\$0	\$110,866
School Facilities	\$0	\$0	\$12	\$0	\$12
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$41,912	\$0	\$0	\$323,215	\$365,127
Total By Source	\$51,636	\$2,943,339	\$1,767,782	\$323,215	\$5,085,972
Percentage Of Total Revenues	1.02%	57.87%	34.76%	6.36%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts										
Autism	\$15,505	\$13,755	KG	1	2	3	4	5	6	7			
Emotional Disability	\$15,505	\$13,755	0	2	0	0	1	1	1	0			
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12			
Other Health Impairments	\$6,895	\$6,117	0	5	0	0	0	0	0	5			
Specific Learning Disability	\$172,570	\$153,101	Gifted Program Actual Expenditures					Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$30,993	\$27,497						Primary		0.0000		\$0	
Multiple Disabilities	\$0	\$0						Secondary		0.0000		\$0	
Multiple Disabilities with SSI **	\$0	\$0						S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12	\$0									
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		107.685		107.685		0.000		107.685		
Speech/Language Impairment	\$103,190	\$91,550	13-14 HS		98.606		98.606		0.000		98.606		
Traumatic Brain Injury	\$0	\$0	13-14 Total		206.291		206.291		0.000		206.291		
Visual Impairment	\$0	\$0	14-15 Elem		113.213		113.213		0.000		113.213		
Subtotal	\$344,658	\$305,775	14-15 HS		96.828		96.828		0.000		96.828		
Gifted	\$16,300	\$16,300	14-15 Total		210.041		210.041		0.000		210.041		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		115.560		115.560		0.000		115.560		
Remedial Education	\$0	\$0	15-16 HS		86.395		86.395		0.000		86.395		
Vocational Tech Ed	\$0	\$0	15-16 Total		201.955		201.955		0.000		201.955		
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students			
Total	\$360,958	\$322,075											

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	2.00	106.50	Managers	5.00	42.60	
Bonds Outstanding		\$0		Teachers	20.00	10.65	Teacher Aides	8.00	26.63	
Land & Improvements		\$9,379		Others	2.00	106.50	Others	25.00	8.52	
Building & Improvements		\$0		Subtotal	24.00	8.88	Subtotal	38.00	5.61	
Furniture, Equip, Vehicles		\$232,498		Total FTE		62.00	Total Students Per Staff		3.44	
Construction in Progress		\$0								
				Year End Teacher FTE						25.00
				Year End Teacher Salaries						\$1,184,703
				Superintendent's Salary						\$0
Fall 2015 Enrollment	213	Number of Schools	2							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,381,433	\$5,328,852	\$0	\$5,495,689	\$4,905,778	\$1,804,507
Clstrm St-CSF & Ins Imp Funds-IIF	\$177,293	\$196,870	\$0	\$461,934	\$186,267	\$187,896
Unrestricted Capital Outlay	\$1,238,859	\$12,508	\$0	\$340,061	\$222,149	\$1,029,218
Emergency Deficiencies Correction	\$84	\$1	\$0	\$100	\$0	\$85
Building Renewal	\$157	\$1	\$0	\$0	\$0	\$158
New School Facilities	\$2,564	\$18	\$0	\$0	\$0	\$2,582
Adjacent Ways	\$178,998	\$2	\$0	\$178,990	\$166,453	\$12,547
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3,026	\$20	\$0	\$5,000	\$1,872	\$1,174
Federal Projects	(\$70,220)	\$401,538	(\$1,746)	\$304,641	\$295,077	\$34,495
State Projects	\$20,998	\$25,500	\$0	\$40,000	\$9,081	\$37,417
Food Services	\$22,642	\$200,336	\$0	\$200,909	\$193,215	\$29,762
Other	\$337,565	\$240,811	\$0	\$510,650	\$213,469	\$364,907
Total	\$3,293,399	\$6,406,457	(\$1,746)	\$7,537,974	\$6,193,361	\$3,504,748
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$5,227	\$30	\$0	\$5,300	\$5,257	\$0
Indirect Costs	\$0	\$0	\$1,746	\$5,000	\$1,746	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,886,883	\$0	\$1,441,969	\$0	\$5,328,852
Unrestricted Capital Outlay	\$11,512	\$0	\$996	\$0	\$12,508
Classroom Site & Ins Improv Funds-CSF & IIF	\$454	\$0	\$196,416	\$0	\$196,870
School Facilities	\$0	\$0	\$20	\$0	\$20
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$279,213	\$0	\$25,500	\$563,492	\$868,205
Total By Source	\$4,178,064	\$0	\$1,664,901	\$563,492	\$6,406,457
Percentage Of Total Revenues	65.22%	0.00%	25.99%	8.80%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$54,861	\$54,861	KG	1	2	3	4	5	6	7
Emotional Disability	\$64,198	\$64,198	0	0	0	6	1	16	0	4
Hearing Impairments	\$5,836	\$5,836	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$5,836	\$5,836	3	30	0	0	0	0	0	30
Specific Learning Disability	\$12,256	\$12,256	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$70,034	\$70,034			Primary	2.4443	\$193,284,251			
Multiple Disabilities	\$344,919	\$344,919			Secondary	0.2513	\$193,284,251			
Multiple Disabilities with SSI **	\$104,263	\$104,263			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$87,543	\$87,543	9-12		\$0					
Preschool Severe Delay	\$87,543	\$87,513	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$12,256	\$12,256	13-14 Elem		405.165		405.165		7.210	
Speech/Language Impairment	\$103,884	\$88,722	13-14 HS		234.391		0.000		0.000	
Traumatic Brain Injury	\$5,836	\$5,836	13-14 Total		639.556		405.165		7.210	
Visual Impairment	\$5,836	\$5,836	14-15 Elem		416.991		416.991		13.055	
Subtotal	\$965,101	\$949,909	14-15 HS		194.450		0.000		0.000	
Gifted	\$10,000	\$10,000	14-15 Total		611.441		416.991		13.055	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		403.722		403.722		14.615	
Remedial Education	\$0	\$0	15-16 HS		47.005		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		450.727		403.722		14.615	
Career Education	\$0	\$0								
Total	\$975,101	\$959,909	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding					\$0
Land & Improvements					\$1,051,299
Building & Improvements					\$4,768,864
Furniture, Equip, Vehicles					\$1,633,274
Construction in Progress					\$0
Fall 2015 Enrollment	455	Number of Schools	2		
				Year End Teacher FTE	
				Year End Teacher Salaries	
				Superintendent's Salary	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$221,920	\$1,272,833	\$0	\$1,277,821	\$1,223,425	\$271,328
Clstrm St-CSF & Ins Imp Funds-IIF	\$34,567	\$89,208	\$0	\$141,199	\$83,349	\$40,426
Unrestricted Capital Outlay	\$33,250	\$46,031	\$0	\$90,264	\$47,470	\$31,811
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$12,587)	\$12,589	\$0	\$0	\$0	\$2
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,025	\$310	\$0	\$5,000	\$0	\$5,335
Federal Projects	(\$7,834)	\$116,300	\$0	\$133,897	\$110,450	(\$1,984)
State Projects	\$0	\$0	\$0	\$4,001	\$4,040	(\$4,040)
Food Services	\$30,955	\$132,328	\$0	\$142,325	\$134,147	\$29,136
Other	\$6,444	\$4,764	\$0	\$12,060	\$2,470	\$8,738
Total	\$311,740	\$1,674,363	\$0	\$1,806,567	\$1,605,351	\$380,752
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,059	\$19	\$0	\$3,053	\$2,982	\$96
Indirect Costs	\$12,111	\$0	\$2,935	\$12,000	\$9,540	\$5,506

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,100,539	\$11,220	\$161,074	\$0	\$1,272,833
Unrestricted Capital Outlay	\$28,955	\$516	\$16,560	\$0	\$46,031
Classroom Site & Ins Improv Funds-CSF & IIF	\$225	\$0	\$88,983	\$0	\$89,208
School Facilities	\$0	\$0	\$12,589	\$0	\$12,589
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,981	\$0	\$0	\$247,721	\$253,702
Total By Source	\$1,135,700	\$11,736	\$279,206	\$247,721	\$1,674,363
Percentage Of Total Revenues	67.83%	0.70%	16.68%	14.79%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$4,526	\$4,047	0	0	0	0	0	7	5	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	6	20	0	0	0	0	0	20
Specific Learning Disability	\$40,738	\$34,807	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	2.3404	\$42,067,479	
Multiple Disabilities	\$0	\$0	K-8	\$0			Secondary	0.2782	\$42,067,479	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$22,630	\$19,427	13-14 Elem		178.783	178.783	0.000	178.783		
Speech/Language Impairment	\$27,156	\$22,665	13-14 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		178.783	178.783	0.000	178.783		
Visual Impairment	\$0	\$0	14-15 Elem		180.531	180.531	0.000	180.531		
Subtotal	\$95,050	\$80,946	14-15 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	14-15 Total		180.531	180.531	0.000	180.531		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		156.520	156.520	0.680	157.200		
Remedial Education	\$0	\$0	15-16 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		156.520	156.520	0.680	157.200		
Career Education	\$0	\$0	Certified	Certified	Students	Classified	Classified	Students		
Total	\$95,050	\$80,946								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$3,862,189
Building & Improvements			\$3,945,147
Furniture, Equip, Vehicles			\$1,163,563
Construction in Progress			\$0

Fall 2015 Enrollment	165	Number of Schools	1
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Admins	5.00	33.00	Managers	2.00	82.50
Teachers	8.00	20.63	Teacher Aides	1.76	93.75
Others	0.00	0.00	Others	4.89	33.74
Subtotal	13.00	12.69	Subtotal	8.65	19.08
Total FTE		21.65	Total Students Per Staff		7.62
Year End Teacher FTE					12.00
Year End Teacher Salaries					\$557,399
Superintendent's Salary					\$98,157

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$363,524	\$2,609,770	\$0	\$3,492,092	\$3,200,300	(\$227,006)
Clstrm St-CSF & Ins Imp Funds-IIF	\$70,630	\$225,914	\$0	\$229,223	\$209,974	\$86,570
Unrestricted Capital Outlay	\$760,513	\$119,946	\$0	\$369,434	\$155,156	\$725,303
Emergency Deficiencies Correction	\$0	\$1,905	\$0	\$0	\$0	\$1,905
Building Renewal	\$8	\$225,147	\$0	\$0	\$225,005	\$150
New School Facilities	\$1,700	\$11	\$0	\$0	\$0	\$1,711
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$101,728	\$254,408	\$0	\$293,386	\$268,306	\$87,830
School Plant	\$567	\$4	\$0	\$0	\$0	\$571
Federal Projects	\$32,778	\$562,451	(\$23,066)	\$493,802	\$537,734	\$34,429
State Projects	\$0	\$0	\$0	\$3,600	\$0	\$0
Food Services	\$3,396	\$175,703	\$0	\$225,531	\$176,078	\$3,021
Other	\$72,672	\$104,122	\$0	\$74,334	\$109,005	\$67,789
Total	\$1,407,516	\$4,279,381	(\$23,066)	\$5,181,402	\$4,881,558	\$782,273
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$18,600	\$0	\$23,066	\$29,675	\$16,716	\$24,950

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,062,362	\$102,889	\$1,444,519	\$0	\$2,609,770
Unrestricted Capital Outlay	\$11,231	\$5,866	\$102,849	\$0	\$119,946
Classroom Site & Ins Improv Funds-CSF & IIF	\$528	\$0	\$225,386	\$0	\$225,914
School Facilities	\$0	\$0	\$227,063	\$0	\$227,063
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$254,408	\$0	\$0	\$0	\$254,408
Other: See Definitions for Description	\$147,196	\$0	\$0	\$695,084	\$842,280
Total By Source	\$1,475,725	\$108,755	\$1,999,817	\$695,084	\$4,279,381
Percentage Of Total Revenues	34.48%	2.54%	46.73%	16.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$101,613	\$63,209	KG	1	2	3	4	5	6	7		
Emotional Disability	\$41,660	\$25,706	4	0	0	1	0	0	3	6		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$39	\$112	5	19	0	6	6	2	14	33		
Specific Learning Disability	\$246	\$352	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$152,782	\$188,546					Primary		4.6718		\$40,439,809	
Multiple Disabilities	\$0	\$32,114					Secondary		0.6252		\$40,439,809	
Multiple Disabilities with SSI **	\$0	\$0					S.R.P. and/or GPLET				\$1,305,637	
Orthopedic Impairment	\$0	\$0	9-12		\$0							
Preschool Severe Delay	\$77,648	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Developmental Delay	\$130	\$128	13-14 Elem		313.748		313.748		12.505			
Speech/Language Impairment	\$259	\$448	13-14 HS		163.912		163.912		0.000			
Traumatic Brain Injury	\$0	\$0	13-14 Total		477.660		477.660		12.505			
Visual Impairment	\$0	\$0	14-15 Elem		297.183		297.183		13.475			
Subtotal	\$374,377	\$310,615	14-15 HS		151.209		151.209		1.950			
Gifted	\$240	\$0	14-15 Total		448.392		448.392		15.425			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		295.383		295.383		0.000			
Remedial Education	\$0	\$0	15-16 HS		148.263		148.263		0.000			
Vocational Tech Ed	\$75,239	\$84,635	15-16 Total		443.646		443.646		0.000			
Career Education	\$0	\$0	Certified		Certified		Students		Classified			
Total	\$449,856	\$395,250	Certified		Students		Classified		Students			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$248,817
Land & Improvements	\$1,009,038
Building & Improvements	\$19,032,252
Furniture, Equip, Vehicles	\$1,862,159
Construction in Progress	\$0

Fall 2015 Enrollment	473	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,449,493	\$1,985,332	\$0	\$2,061,128	\$2,017,290	\$1,417,535
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,336	\$144,490	\$0	\$217,073	\$150,155	(\$329)
Unrestricted Capital Outlay	\$2,996,069	\$71,809	\$0	\$103,195	\$38,344	\$3,029,534
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$71,213	\$498	\$0	\$0	\$0	\$71,711
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$49,185	\$13,913	\$0	\$46,000	\$584	\$62,514
Federal Projects	\$22,670	\$52,244	\$0	\$100,000	\$57,450	\$17,464
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$21,809	\$156,993	\$0	\$150,000	\$163,365	\$15,437
Other	\$268,464	\$14,215	\$0	\$290,100	\$87,971	\$194,708
Total	\$4,884,239	\$2,439,494	\$0	\$2,967,496	\$2,515,159	\$4,808,574
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$6,000	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$832,935	\$73,538	\$1,075,506	\$3,353	\$1,985,332
Unrestricted Capital Outlay	\$65,821	\$0	\$5,988	\$0	\$71,809
Classroom Site & Ins Improv Funds-CSF & IIF	\$254	\$0	\$144,236	\$0	\$144,490
School Facilities	\$0	\$0	\$498	\$0	\$498
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$61,999	\$0	\$0	\$175,366	\$237,365
Total By Source	\$961,009	\$73,538	\$1,226,228	\$178,719	\$2,439,494
Percentage Of Total Revenues	39.39%	3.01%	50.27%	7.33%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$15,000
Emotional Disability	\$27,000	\$22,000
Hearing Impairments	\$1,000	\$1,000
Other Health Impairments	\$45,000	\$45,000
Specific Learning Disability	\$55,000	\$55,000
Mild, Moderate, or Severe ID*	\$35,000	\$40,000
Multiple Disabilities	\$35,000	\$20,000
Multiple Disabilities with SSI **	\$0	\$25,000
Orthopedic Impairment	\$2,500	\$3,000
Preschool Severe Delay	\$21,685	\$30,000
Developmental Delay	\$20,000	\$44,036
Speech/Language Impairment	\$55,000	\$65,000
Traumatic Brain Injury	\$6,500	\$0
Visual Impairment	\$2,500	\$10,000
Subtotal	\$326,185	\$375,036
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$326,185	\$375,036

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$1,081,448
Building & Improvements	\$16,279,197
Furniture, Equip, Vehicles	\$2,216,105
Construction in Progress	\$0

Fall 2015 Enrollment	320	Number of Schools	1
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates	Valuation
K-8	\$0	Primary 2.6015	\$37,087,763
9-12	\$0	Secondary 0.0000	\$37,087,763
		S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	319.591	319.201	1.970	321.171
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	319.591	319.201	1.970	321.171
14-15 Elem	300.561	300.561	2.275	302.836
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	300.561	300.561	2.275	302.836
15-16 Elem	294.353	293.826	1.695	295.521
15-16 HS	0.000	0.000	0.000	0.000
15-16 Total	294.353	293.826	1.695	295.521

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	3.00	106.67	Managers	2.00	160.00
Teachers	18.50	17.30	Teacher Aides	8.00	40.00
Others	3.00	106.67	Others	6.00	53.33
Subtotal	24.50	13.06	Subtotal	16.00	20.00
Total FTE	40.50		Total Students Per Staff	7.90	

Year End Teacher FTE		22.00
Year End Teacher Salaries		\$771,318
Superintendent's Salary		\$76,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$303,630	\$3,538,333	\$253,798	\$3,907,197	\$3,671,530	\$424,231
Clstrm St-CSF & Ins Imp Funds-IF	\$361,198	\$218,110	\$0	\$571,498	\$173,098	\$406,210
Unrestricted Capital Outlay	\$2,702,811	\$161,393	\$0	\$2,915,047	\$265,150	\$2,599,054
Emergency Deficiencies Correction	\$0	\$1,200	\$0	\$0	\$1,200	\$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	\$6,654,994	\$6,407,034	(\$378,798)	\$12,849,371	\$5,503,700	\$7,179,530
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	(\$190)	\$395,806	\$0	\$584,040	\$382,079	\$13,537
Other	\$156,114	\$509,746	\$0	\$573,461	\$498,596	\$167,264
Total	\$10,178,557	\$11,231,622	(\$125,000)	\$21,400,614	\$10,495,353	\$10,789,826
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$371,150	\$275,436	\$0	\$608,789	\$308,901	\$337,685
Indirect Costs	\$318,039	\$72	\$125,000	\$389,309	\$60,673	\$382,438

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,934	\$242,331	\$3,293,068	\$0	\$3,538,333
Unrestricted Capital Outlay	\$19,591	\$9,782	\$132,020	\$0	\$161,393
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,764	\$0	\$216,346	\$0	\$218,110
School Facilities	\$0	\$0	\$1,200	\$0	\$1,200
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$521,414	\$0	\$0	\$6,791,172	\$7,312,586
Total By Source	\$545,703	\$252,113	\$3,642,634	\$6,791,172	\$11,231,622
Percentage Of Total Revenues	4.86%	2.24%	32.43%	60.46%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$16,493	\$14,236	KG	1	2	3	4	5	6	7	
Emotional Disability	\$440	\$381	0	0	0	3	2	3	4	5	
Hearing Impairments	\$687	\$593	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$86,257	\$74,456	2	19	0	0	0	0	0	19	
Specific Learning Disability	\$5,498	\$4,745	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$490,825	\$423,676					Primary	0.0000		\$2,154,078	
Multiple Disabilities	\$0	\$0	K-8	\$3,013				Secondary	0.0000		\$2,154,078
Multiple Disabilities with SSI **	\$32,986	\$28,473	9-12	\$0				S.R.P. and/or GPLET		\$1,563	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$9,566	\$8,257	13-14 Elem		435.768		411.688		1.635		413.323
Developmental Delay	\$0	\$0	13-14 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$0	\$0	13-14 Total		435.768		411.688		1.635		413.323
Traumatic Brain Injury	\$0	\$0	14-15 Elem		473.161		461.581		1.420		463.001
Visual Impairment	\$0	\$0	14-15 HS		0.000		0.000		0.000		0.000
Subtotal	\$642,752	\$554,817	14-15 Total		473.161		461.581		1.420		463.001
Gifted	\$2,000	\$6,655	15-16 Elem		507.662		504.412		1.745		506.157
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	15-16 Total		507.662		504.412		1.745		506.157
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified		Classified
Career Education	\$0	\$0									Students
Total	\$644,752	\$561,472									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$1,774,247
Building & Improvements	\$13,713,819
Furniture, Equip, Vehicles	\$3,835,947
Construction in Progress	\$0

Fall 2015 Enrollment	549	Number of Schools	2
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	3	2	3	4	5
8	K-8	9	10	11	12	9-12	K-12
2	19	0	0	0	0	0	19

Gifted Program Actual Expenditures		Tax Rates	Valuation
		Primary	0.0000 \$2,154,078
K-8	\$3,013	Secondary	0.0000 \$2,154,078
9-12	\$0	S.R.P. and/or GPLET	\$1,563

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	435.768	411.688	1.635	413.323
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	435.768	411.688	1.635	413.323
14-15 Elem	473.161	461.581	1.420	463.001
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	473.161	461.581	1.420	463.001
15-16 Elem	507.662	504.412	1.745	506.157
15-16 HS	0.000	0.000	0.000	0.000
15-16 Total	507.662	504.412	1.745	506.157

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	8.00	68.63	Managers	3.00	183.00
Teachers	40.00	13.73	Teacher Aides	19.00	28.89
Others	6.00	91.50	Others	35.50	15.46
Subtotal	54.00	10.17	Subtotal	57.50	9.55
Total FTE		111.50	Total Students Per Staff		4.92

Year End Teacher FTE	42.00
Year End Teacher Salaries	\$2,237,692
Superintendent's Salary	\$95,000

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$504,618	\$3,290,385	(\$47,166)	\$3,570,379	\$3,315,515	\$432,322
Clstrm St-CSF & Ins Imp Funds-IIF	\$221,990	\$223,784	\$0	\$645,496	\$233,355	\$212,419
Unrestricted Capital Outlay	\$158,283	\$219,902	\$0	\$431,733	\$341,069	\$37,116
Emergency Deficiencies Correction	\$269	\$0	\$0	\$269	\$0	\$269
Building Renewal	\$3,136	\$4,657	\$0	\$0	\$4,625	\$3,168
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$247,889	\$4,001	\$0	\$250,397	\$59,800	\$192,090
Debt Service	\$256,026	\$1,630,880	\$5	\$1,666,377	\$1,665,837	\$221,074
School Plant	\$1,394	\$1,173	\$0	\$2,438	\$0	\$2,567
Federal Projects	\$172,617	\$396,917	(\$14,586)	\$418,537	\$332,293	\$222,655
State Projects	\$4,908	\$9,299	\$0	\$14,176	\$13,482	\$725
Food Services	(\$45,743)	\$234,765	\$0	\$150,000	\$155,636	\$33,386
Other	\$217,168	\$122,113	\$47,166	\$446,514	\$198,406	\$188,041
Total	\$1,742,555	\$6,137,876	(\$14,581)	\$7,596,316	\$6,320,018	\$1,545,832
Bond Building	\$3	\$0	\$0	\$3	\$0	\$3
Fiduciary & Internal Service Funds	\$260,550	\$410,079	\$0	\$627,921	\$421,295	\$249,334
Indirect Costs	\$29,226	\$0	\$14,586	\$46,278	\$17,556	\$26,256

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,413,409	\$51,495	\$825,481	\$0	\$3,290,385
Unrestricted Capital Outlay	\$174,677	\$2,562	\$42,663	\$0	\$219,902
Classroom Site & Ins Improv Funds-CSF & IIF	\$784	\$0	\$223,000	\$0	\$223,784
School Facilities	\$0	\$0	\$4,657	\$0	\$4,657
Adjacent Ways	\$4,001	\$0	\$0	\$0	\$4,001
Debt Service	\$1,630,880	\$0	\$0	\$0	\$1,630,880
Other: See Definitions for Description	\$163,543	\$0	\$9,442	\$591,282	\$764,267
Total By Source	\$4,387,294	\$54,057	\$1,105,243	\$591,282	\$6,137,876
Percentage Of Total Revenues	71.48%	0.88%	18.01%	9.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$7,397	\$3,125	KG	1	2	3	4	5	6	7
Emotional Disability	\$18,490	\$13,586	0	0	0	0	0	0	0	0
Hearing Impairments	\$7,397	\$5,435	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$18,490	\$13,586	0	0	0	0	0	0	0	0
Specific Learning Disability	\$124,596	\$105,976	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$25,889	\$19,021			Primary	2.5585	\$99,440,969			
Multiple Disabilities	\$0	\$0			Secondary	1.5084	\$99,440,969			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$3,698	\$2,717	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	13-14 HS		377.026		374.286		0.000	
Speech/Language Impairment	\$36,985	\$35,325	13-14 Total		377.026		374.286		0.000	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	14-15 HS		407.250		404.980		0.000	
Subtotal	\$242,942	\$198,771	14-15 Total		407.250		404.980		0.000	
Gifted	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		445.592		445.592		2.520	
Remedial Education	\$0	\$0	15-16 Total		445.592		445.592		2.520	
Vocational Tech Ed	\$126,003	\$122,941	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.50		313.33		Managers	
Total	\$368,945	\$321,712	Teachers		19.00		24.74		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$1,031,308				
Land & Improvements	\$2,697,890				
Building & Improvements	\$12,685,121				
Furniture, Equip, Vehicles	\$1,695,790				
Construction in Progress	\$0				
Fall 2015 Enrollment	470	Number of Schools	2	Year End Teacher FTE	
				21.00	
				Year End Teacher Salaries	
				\$984,415	
				Superintendent's Salary	
				\$50,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$329,828)	\$3,340,838	\$0	\$3,625,558	\$3,328,395	(\$317,385)
Clstrm St-CSF & Ins Imp Funds-IIF	\$333,722	\$232,488	\$0	\$557,393	\$148,680	\$417,530
Unrestricted Capital Outlay	\$1,390,364	\$177,039	\$0	\$819,315	\$219,370	\$1,348,033
Emergency Deficiencies Correction	\$171	\$1	\$0	\$170	\$0	\$172
Building Renewal	\$133	\$1	\$0	\$0	\$0	\$134
New School Facilities	\$188,502	\$1,320	\$0	\$0	\$0	\$189,822
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7	\$4,077	\$0	\$0	\$0	\$4,084
School Plant	\$21,812	\$153	\$0	\$20,000	\$0	\$21,965
Federal Projects	\$627,567	\$690,800	\$0	\$1,440,256	\$855,303	\$463,064
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$29,008	\$405,799	\$0	\$400,000	\$363,495	\$71,312
Other	\$278,530	\$26,868	\$0	\$304,213	\$116,451	\$188,947
Total	\$2,539,988	\$4,879,384	\$0	\$7,166,905	\$5,031,694	\$2,387,678
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1	\$0	\$0	\$0	\$0	\$1
Indirect Costs	\$123,489	\$0	\$41,599	\$150,000	\$47,142	\$117,946

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$828,097	\$165,355	\$2,347,386	\$0	\$3,340,838
Unrestricted Capital Outlay	\$35,463	\$9,550	\$132,026	\$0	\$177,039
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,401	\$0	\$230,087	\$0	\$232,488
School Facilities	\$0	\$0	\$1,322	\$0	\$1,322
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,077	\$0	\$0	\$0	\$4,077
Other: See Definitions for Description	\$432,820	\$0	\$0	\$690,800	\$1,123,620
Total By Source	\$1,302,858	\$174,905	\$2,710,821	\$690,800	\$4,879,384
Percentage Of Total Revenues	26.70%	3.58%	55.56%	14.16%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	2	3	1	0	2	3	0	1
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	12	0	0	0	0	0	12
Other Health Impairments	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Specific Learning Disability	\$200,751	\$253,711			Primary		2.8535			
Mild, Moderate, or Severe ID*	\$13,162	\$16,634			Secondary		0.0000			
Multiple Disabilities	\$8,775	\$11,090			S.R.P. and/or GPLET		\$904,383			
Multiple Disabilities with SSI **	\$0	\$0	K-8		\$0					
Orthopedic Impairment	\$8,775	\$11,090	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		496.496		494.616		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		496.496		494.616		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		499.376		499.376		0.000	
Subtotal	\$231,463	\$292,525	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		499.376		499.376		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		497.235		497.235		14.685	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		497.235		497.235		14.685	
Career Education	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Total	\$231,463	\$292,525	Admins		2.00		278.00		Classified FTE	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0	Teachers	29.00	19.17
Land & Improvements		\$0	Others	4.40	126.36
Building & Improvements		\$0	Subtotal	35.40	15.71
Furniture, Equip, Vehicles		\$0	Total FTE	72.15	Total Students Per Staff
Construction in Progress		\$0			7.71
Fall 2015 Enrollment	556	Number of Schools	1	Year End Teacher FTE	
				35.00	
				Year End Teacher Salaries	
				\$1,385,184	
				Superintendent's Salary	
				\$95,000	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,800	\$3,079,084	(\$89,704)	\$3,018,222	\$2,834,679	\$172,501
Clstrm St-CSF & Ins Imp Funds-IIF	\$207,029	\$215,775	\$0	\$279,707	\$218,134	\$204,670
Unrestricted Capital Outlay	\$1,211	\$107,734	\$0	\$207,591	\$111,131	(\$2,186)
Emergency Deficiencies Correction	\$52	\$0	\$0	\$52	\$0	\$52
Building Renewal	\$1	\$126,050	\$0	\$0	\$126,036	\$15
New School Facilities	\$5,068	\$17	\$0	\$0	\$0	\$5,085
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$24,179	\$202,051	\$0	\$141,355	\$203,950	\$22,280
School Plant	\$8,683	\$4,033	\$0	\$11,669	\$0	\$12,716
Federal Projects	(\$71,531)	\$614,760	(\$3,575)	\$508,839	\$516,054	\$23,600
State Projects	\$2,491	\$8,753	\$0	\$18,837	\$10,662	\$582
Food Services	(\$54,291)	\$203,654	\$0	\$185,288	\$173,257	(\$23,894)
Other	\$198,691	\$356,832	(\$1,276)	\$325,944	\$375,840	\$178,407
Total	\$339,383	\$4,918,743	(\$94,555)	\$4,697,504	\$4,569,743	\$593,828
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$32,868	\$79,252	\$1,276	\$5,934	\$77,205	\$36,191
Indirect Costs	\$1,499	\$0	\$3,575	\$2,651	\$3,226	\$1,848

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,456,901	\$97,755	\$1,524,428	\$0	\$3,079,084
Unrestricted Capital Outlay	\$37,230	\$4,318	\$66,186	\$0	\$107,734
Classroom Site & Ins Improv Funds-CSF & IIF	\$477	\$0	\$215,298	\$0	\$215,775
School Facilities	\$0	\$0	\$126,067	\$0	\$126,067
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$202,051	\$0	\$0	\$0	\$202,051
Other: See Definitions for Description	\$361,902	\$0	\$8,754	\$817,376	\$1,188,032
Total By Source	\$2,058,561	\$102,073	\$1,940,733	\$817,376	\$4,918,743
Percentage Of Total Revenues	41.85%	2.08%	39.46%	16.62%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$138,142	\$138,142	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$32,000	\$32,247					Primary	5.1244	\$16,354,842	
Multiple Disabilities	\$24,000	\$24,100					Secondary	2.1954	\$16,354,842	
Multiple Disabilities with SSI **	\$20,330	\$20,330					S.R.P. and/or GPLET			
Orthopedic Impairment	\$0	\$0	K-8	\$0		9-12	\$0			
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		274.311		274.311		6.885	
Speech/Language Impairment	\$23,332	\$23,332	13-14 HS		124.442		124.442		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		398.753		398.753		6.885	
Visual Impairment	\$6,000	\$6,000	14-15 Elem		259.712		259.712		9.435	
Subtotal	\$243,804	\$244,151	14-15 HS		121.656		121.656		0.000	
Gifted	\$0	\$0	14-15 Total		381.368		381.368		9.435	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		245.415		245.415		8.625	
Remedial Education	\$0	\$0	15-16 HS		107.014		107.014		0.860	
Vocational Tech Ed	\$98,000	\$87,165	15-16 Total		352.429		352.429		9.485	
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students
Total	\$341,804	\$331,316								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$409,000
Land & Improvements	\$1,185,968
Building & Improvements	\$12,379,967
Furniture, Equip, Vehicles	\$1,567,499
Construction in Progress	\$0

Fall 2015 Enrollment	385	Number of Schools	3
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$742,256)	\$5,707,816	\$97,663	\$5,955,017	\$5,621,199	(\$557,976)
Clstrm St-CSF & Ins Imp Funds-IIF	\$270,150	\$477,502	\$0	\$1,837,956	\$352,186	\$395,466
Unrestricted Capital Outlay	\$1,242,854	\$130,010	\$36,747	\$141,486	\$102,539	\$1,307,072
Emergency Deficiencies Correction	\$1,113	\$36,971	\$0	\$0	\$36,958	\$1,126
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$36,957	(\$36,957)
Adjacent Ways	\$402,868	\$525,001	\$0	\$890,270	\$146,644	\$781,225
Debt Service	\$43,543	\$454,292	\$0	\$2,000,000	\$453,984	\$43,851
School Plant	\$103,760	\$16,508	\$0	\$410,000	\$87,874	\$32,394
Federal Projects	(\$223,805)	\$1,551,227	(\$62,524)	\$6,610,000	\$1,212,625	\$52,273
State Projects	\$0	\$0	\$0	\$1,000,000	\$0	\$0
Food Services	\$0	\$517,243	\$0	\$1,000,000	\$515,707	\$1,536
Other	\$169,182	\$36,809	\$0	\$1,085,010	\$103,213	\$102,778
Total	\$1,267,409	\$9,453,379	\$71,886	\$20,929,739	\$8,669,886	\$2,122,788
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$52,484	\$942,563	\$0	\$3,045,000	\$754,321	\$240,726
Indirect Costs	\$0	\$63,448	(\$63,448)	\$100,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,438,261	\$272,640	\$3,996,915	\$0	\$5,707,816
Unrestricted Capital Outlay	\$18,118	\$4,068	\$107,824	\$0	\$130,010
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,007	\$0	\$475,495	\$0	\$477,502
School Facilities	\$0	\$0	\$36,971	\$0	\$36,971
Adjacent Ways	\$525,001	\$0	\$0	\$0	\$525,001
Debt Service	\$454,292	\$0	\$0	\$0	\$454,292
Other: See Definitions for Description	\$60,751	\$0	\$0	\$2,061,036	\$2,121,787
Total By Source	\$2,498,430	\$276,708	\$4,617,205	\$2,061,036	\$9,453,379
Percentage Of Total Revenues	26.43%	2.93%	48.84%	21.80%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$115,000	\$93,963	KG	1	2	3	4	5	6	7		
Emotional Disability	\$110,000	\$140,945	0	10	7	0	4	8	11	13		
Hearing Impairments	\$25,000	\$29,159	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$0	\$0	8	61	0	0	0	0	0	61		
Specific Learning Disability	\$85,000	\$91,311	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$25,000	\$43,864					Primary		3.1315		\$72,746,301	
Multiple Disabilities	\$45,000	\$45,442					Secondary		0.6241		\$72,746,301	
Multiple Disabilities with SSI **	\$45,000	\$37,649					S.R.P. and/or GPLET				\$0	
Orthopedic Impairment	\$10,000	\$48,019	K-8		\$0							
Preschool Severe Delay	\$40,000	\$18,651	9-12		\$0							
Developmental Delay	\$77,250	\$22,844	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$230,125	\$210,567	13-14 Elem		598.660		596.320		502.085			
Traumatic Brain Injury	\$0	\$0	13-14 HS		4.640		4.640		11.400			
Visual Impairment	\$16,385	\$11,270	13-14 Total		603.300		600.960		513.485			
Subtotal	\$823,760	\$793,684	14-15 Elem		1,093.254		1,090.364		3.630			
Gifted	\$0	\$0	14-15 HS		25.143		25.143		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$80,143	14-15 Total		1,118.397		1,115.507		3.630			
Remedial Education	\$0	\$0	15-16 Elem		1,022.472		1,020.047		3.630			
Vocational Tech Ed	\$0	\$0	15-16 HS		0.000		0.000		0.000			
Career Education	\$0	\$0	15-16 Total		1,022.472		1,020.047		3.630			
Total	\$823,760	\$873,827	Certified		Certified		Students		Classified			
									Students			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	7.00	157.71	Managers	3.25	339.69	
Bonds Outstanding		\$3,135,000		Teachers	52.00	21.23	Teacher Aides	36.00	30.67	
Land & Improvements		\$4,708,822		Others	4.00	276.00	Others	41.00	26.93	
Building & Improvements		\$19,209,865		Subtotal	63.00	17.52	Subtotal	80.25	13.76	
Furniture, Equip, Vehicles		\$2,469,593		Total FTE		143.25	Total Students Per Staff		7.71	
Construction in Progress		\$0								
				Year End Teacher FTE						53.00
				Year End Teacher Salaries						\$1,744,644
				Superintendent's Salary						\$90,000
Fall 2015 Enrollment	1,104	Number of Schools	4							

See data definitions beginning on page I-1

County Totals

Pinal

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,673,597	\$260,390,026	(\$2,119,985)	\$264,757,212	\$245,904,844	\$28,038,794
Clstrm St-CSF & Ins Imp Funds-IIF	\$12,212,772	\$19,256,233	\$0	\$32,973,024	\$18,781,107	\$12,687,898
Unrestricted Capital Outlay	\$23,055,866	\$10,992,586	\$2,369,892	\$30,146,676	\$13,226,044	\$23,192,300
Emergency Deficiencies Correction	\$1,697	\$43,547	\$0	\$1,491	\$40,415	\$4,829
Building Renewal	(\$44,519)	\$1,881,566	\$0	\$0	\$1,767,539	\$69,508
New School Facilities	\$595,293	\$3,530	\$0	\$0	\$182,356	\$416,467
Adjacent Ways	\$5,773,546	\$952,836	\$0	\$6,720,193	\$772,897	\$5,953,485
Debt Service	\$5,311,720	\$22,903,395	\$59,563	\$27,121,186	\$23,573,326	\$4,701,352
School Plant	\$889,520	\$86,555	\$0	\$1,084,299	\$145,779	\$830,296
Federal Projects	\$8,381,239	\$39,943,962	(\$1,354,430)	\$57,429,799	\$35,313,455	\$11,657,316
State Projects	\$87,410	\$661,222	\$0	\$2,473,756	\$629,891	\$118,741
Food Services	\$3,874,428	\$19,211,612	(\$809,613)	\$20,255,388	\$17,352,206	\$4,924,222
Other	\$13,386,507	\$9,708,529	\$45,890	\$22,782,100	\$9,376,410	\$13,764,516
Total	\$89,199,076	\$386,035,599	(\$1,808,683)	\$465,745,124	\$367,066,269	\$106,359,724
Bond Building	\$2,608,199	\$227,902	(\$67,659)	\$2,541,594	\$1,803,808	\$964,634
Fiduciary & Internal Service Funds	\$9,599,627	\$8,634,010	\$31,276	\$17,433,816	\$9,641,252	\$8,623,661
Indirect Costs	\$5,232,394	\$64,414	\$1,745,966	\$6,554,474	\$2,844,696	\$4,198,078

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$81,352,198	\$13,232,948	\$165,801,527	\$3,353	\$260,390,026
Unrestricted Capital Outlay	\$6,310,156	\$467,721	\$4,214,709	\$0	\$10,992,586
Classroom Site & Ins Improv Funds-CSF & IIF	\$69,072	\$0	\$19,187,161	\$0	\$19,256,233
School Facilities	\$0	\$0	\$1,928,643	\$0	\$1,928,643
Adjacent Ways	\$952,836	\$0	\$0	\$0	\$952,836
Debt Service	\$21,773,344	\$0	\$0	\$1,130,051	\$22,903,395
Other: See Definitions for Description	\$13,165,395	\$0	\$848,780	\$55,597,705	\$69,611,880
Total By Source	\$123,623,001	\$13,700,669	\$191,980,820	\$56,731,109	\$386,035,599
Percentage Of Total Revenues	32.02%	3.55%	49.73%	14.70%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$3,091,926	\$2,978,519	KG	1	2	3	4	5	6	7
Emotional Disability	\$4,185,234	\$3,735,863	11	36	60	83	137	168	179	233
Hearing Impairments	\$1,207,989	\$1,078,487	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,111,709	\$1,032,988	164	1,071	142	118	124	117	501	1,572
Specific Learning Disability	\$10,818,775	\$10,226,353	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$3,386,119	\$3,225,952			Primary	2.8540	\$4,087,633,570			
Multiple Disabilities	\$2,504,631	\$2,388,154			Secondary	0.7714	\$4,087,633,570			
Multiple Disabilities with SSI **	\$1,396,870	\$1,322,871			S.R.P. and/or GPLET		\$225,979,842			
Orthopedic Impairment	\$1,138,774	\$1,134,453	K-8		\$383,054					
Preschool Severe Delay	\$2,368,711	\$2,392,925	9-12		\$9,303					
Developmental Delay	\$2,748,984	\$2,599,620	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$5,218,160	\$5,004,551	13-14 Elem		26,622.731		26,551.293		3,066.575	
Traumatic Brain Injury	\$269,103	\$79,940	13-14 HS		13,753.139		13,473.989		105.457	
Visual Impairment	\$748,039	\$670,318	13-14 Total		40,375.870		40,025.282		3,172.032	
Subtotal	\$40,195,024	\$37,870,994	14-15 Elem		29,408.026		29,340.151		179.335	
Gifted	\$437,940	\$361,264	14-15 HS		14,308.840		14,068.971		51.393	
ELL Prog (Inc. Costs/Comp. Ins.)	\$793,848	\$1,394,883	14-15 Total		43,716.866		43,409.122		230.728	
Remedial Education	\$100	\$58,371	15-16 Elem		28,336.003		28,324.637		180.185	
Vocational Tech Ed	\$6,068,589	\$5,455,045	15-16 HS		14,032.552		13,970.381		97.887	
Career Education	\$0	\$0	15-16 Total		42,368.555		42,295.018		278.072	
Total	\$47,495,501	\$45,140,557	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$192,218,616		
Land & Improvements	\$72,103,557		
Building & Improvements	\$887,836,228		
Furniture, Equip, Vehicles	\$75,348,022		
Construction in Progress	\$3,829,384		
Fall 2015 Enrollment	43,763	Number of Schools	104

Admins	180.55	242.39	Managers	170.07	257.32
Teachers	2,085.31	20.99	Teacher Aides	732.57	59.74
Others	228.20	191.77	Others	1,545.84	28.31
Subtotal	2,494.06	17.55	Subtotal	2,448.48	17.87
Total FTE		4,942.54	Total Students Per Staff		8.85
Year End Teacher FTE				1,923.00	
Year End Teacher Salaries				\$86,196,865	
Superintendent's Salary				\$1,974,106	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,998,307	\$31,576,703	(\$164,319)	\$31,189,215	\$29,000,386	\$5,410,305
Clstrm St-CSF & Ins Imp Funds-IIF	\$680,191	\$2,690,984	\$0	\$3,145,234	\$2,317,864	\$1,053,311
Unrestricted Capital Outlay	\$1,376,305	\$596,078	\$0	\$2,446,409	\$998,646	\$973,737
Emergency Deficiencies Correction	\$1,349	\$0	\$0	\$0	\$0	\$1,349
Building Renewal	(\$77,156)	\$94,371	\$0	\$0	\$94,539	(\$77,324)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,827	\$0	\$0	\$5,824	\$0	\$5,827
Debt Service	\$0	\$5,476	\$0	\$0	\$0	\$5,476
School Plant	\$10,345	\$7,720	\$0	\$10,500	\$0	\$18,065
Federal Projects	\$734,376	\$4,778,849	(\$102,762)	\$5,054,166	\$4,607,426	\$803,037
State Projects	\$7,115	\$180,697	\$0	\$202,142	\$191,544	(\$3,732)
Food Services	\$564,999	\$3,522,760	(\$120,000)	\$3,100,000	\$3,238,040	\$729,718
Other	\$648,652	\$801,652	\$164,319	\$1,274,049	\$1,007,987	\$606,636
Total	\$6,950,310	\$44,255,290	(\$222,762)	\$46,427,539	\$41,456,432	\$9,526,405
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,246,103	\$3,635,989	\$0	\$4,756,323	\$3,657,218	\$3,224,874
Indirect Costs	\$145,249	\$116	\$222,762	\$280,000	\$318,468	\$49,659

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,441,447	\$985,510	\$23,149,746	\$0	\$31,576,703
Unrestricted Capital Outlay	\$184,294	\$39,461	\$372,323	\$0	\$596,078
Classroom Site & Ins Improv Funds-CSF & IIF	\$474	\$0	\$2,690,510	\$0	\$2,690,984
School Facilities	\$0	\$0	\$94,371	\$0	\$94,371
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,476	\$0	\$0	\$0	\$5,476
Other: See Definitions for Description	\$1,261,246	\$0	\$180,697	\$7,849,735	\$9,291,678
Total By Source	\$8,892,937	\$1,024,971	\$26,487,647	\$7,849,735	\$44,255,290
Percentage Of Total Revenues	20.09%	2.32%	59.85%	17.74%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$1,140,230	\$1,130,430	KG	1	2	3	4	5	6	7	
Emotional Disability	\$65	\$80	0	0	0	0	24	48	49	66	
Hearing Impairments	\$137,215	\$136,500	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$604	\$600	66	253	62	75	65	49	251	504	
Specific Learning Disability	\$5,846	\$5,830	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$573,482	\$569,830					Primary	5.2399		\$115,814,516	
Multiple Disabilities	\$0	\$530	K-8	\$0		Secondary	1.5771		\$114,282,959		
Multiple Disabilities with SSI **	\$170,505	\$165,430	9-12	\$138,850		S.R.P. and/or GPLET			\$0		
Orthopedic Impairment	\$142,809	\$158,350	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$232,634	\$224,849	13-14 Elem		3,821.252		3,810.292		5.910		3,816.202
Developmental Delay	\$1,273	\$2,360	13-14 HS		1,787.865		1,787.865		72.678		1,860.543
Speech/Language Impairment	\$2,847	\$3,530	13-14 Total		5,609.117		5,598.157		78.588		5,676.745
Traumatic Brain Injury	\$0	\$200	14-15 Elem		3,743.850		3,732.460		1.250		3,733.710
Visual Impairment	\$103,666	\$115,145	14-15 HS		1,792.426		1,792.426		80.089		1,872.515
Subtotal	\$2,511,176	\$2,513,664	14-15 Total		5,536.276		5,524.886		81.339		5,606.225
Gifted	\$181,089	\$146,860	15-16 Elem		3,687.298		3,687.298		3.000		3,690.298
ELL Prog (Inc. Costs/Comp. Ins.)	\$667,242	\$299,605	15-16 HS		1,774.391		1,774.391		72.131		1,846.522
Remedial Education	\$107,614	\$0	15-16 Total		5,461.689		5,461.689		75.131		5,536.820
Vocational Tech Ed	\$538,330	\$551,820	Certified	Certified	Students	Classified		Classified		Students	
Career Education	\$0	\$0									
Total	\$4,005,451	\$3,511,949									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	16.00	362.38	Managers	7.00	828.29
Bonds Outstanding		\$0		Teachers	265.60	21.83	Teacher Aides	59.00	98.27
Land & Improvements		\$6,466,926		Others	15.00	386.53	Others	158.00	36.70
Building & Improvements		\$70,667,376		Subtotal	296.60	19.55	Subtotal	224.00	25.88
Furniture, Equip, Vehicles		\$4,715,748		Total FTE		520.60	Total Students Per Staff		11.14
Construction in Progress		\$0		Year End Teacher FTE				311.00	
				Year End Teacher Salaries				\$13,235,440	
				Superintendent's Salary				\$127,000	
Fall 2015 Enrollment	5,798	Number of Schools	11						

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$61,886	\$1,005,514	\$0	\$1,128,197	\$1,073,440	(\$6,040)
Clstrm St-CSF & Ins Imp Funds-IIF	\$28,472	\$45,665	\$0	\$63,536	\$44,696	\$29,441
Unrestricted Capital Outlay	\$307,735	\$1,381	\$44	\$318,278	\$101,666	\$207,494
Emergency Deficiencies Correction	\$0	\$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	\$31,024	\$574	\$0	\$31,000	\$2,372	\$29,226
Federal Projects	(\$89,681)	\$224,006	(\$716)	\$147,900	\$194,387	(\$60,778)
State Projects	(\$696)	\$3,285	\$0	\$3,656	\$3,080	(\$491)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$90,980	\$5,890	\$0	\$20,857	\$5,801	\$91,069
Total	\$429,720	\$1,286,315	(\$672)	\$1,713,424	\$1,425,442	\$289,921
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	(\$2,849)	\$141,892	\$0	\$211,415	\$141,882	(\$2,839)
Indirect Costs	\$2,044	\$0	\$716	\$2,760	\$0	\$2,760

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$666,268	\$11,727	\$327,519	\$0	\$1,005,514
Unrestricted Capital Outlay	\$1,381	\$0	\$0	\$0	\$1,381
Classroom Site & Ins Improv Funds-CSF & IIF	\$2	\$0	\$45,663	\$0	\$45,665
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	\$6,464	\$0	\$3,285	\$224,006	\$233,755
Total By Source	\$674,115	\$11,727	\$376,467	\$224,006	\$1,286,315
Percentage Of Total Revenues	52.41%	0.91%	29.27%	17.41%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$54,580	\$40,311	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	4.6495	\$19,133,229			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		87.186		87.186		1.500	
Speech/Language Impairment	\$11,610	\$11,610	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		87.186		87.186		1.500	
Visual Impairment	\$0	\$0	14-15 Elem		82.307		82.307		2.000	
Subtotal	\$66,190	\$51,921	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		82.307		82.307		2.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$891	\$0	15-16 Elem		83.653		83.653		0.000	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		83.653		83.653		0.000	
Career Education	\$0	\$0								
Total	\$67,081	\$51,921	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$234,617
Building & Improvements	\$1,201,774
Furniture, Equip, Vehicles	\$119,186
Construction in Progress	\$0

Fall 2015 Enrollment	85	Number of Schools	1
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Admins	1.60	53.13	Managers	0.35	242.86
Teachers	11.66	7.29	Teacher Aides	2.74	31.02
Others	0.30	283.33	Others	1.00	85.00
Subtotal	13.56	6.27	Subtotal	4.09	20.78
Total FTE		17.65	Total Students Per Staff		4.82
Year End Teacher FTE					11.00
Year End Teacher Salaries					\$445,301
Superintendent's Salary					\$45,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$70,402	\$1,433,328	(\$40,000)	\$1,463,843	\$1,413,717	\$50,013
Clstrm St-CSF & Ins Imp Funds-IIF	\$27,152	\$45,700	\$0	\$64,157	\$34,764	\$38,088
Unrestricted Capital Outlay	\$384,645	\$55,637	\$40,036	\$517,138	\$130,743	\$349,575
Emergency Deficiencies Correction	\$0	\$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	\$129,404	\$5,997	\$0	\$31,000	\$14,052	\$121,349
Federal Projects	(\$11,292)	\$107,568	(\$350)	\$110,378	\$87,479	\$8,447
State Projects	\$0	\$6,867	\$0	\$7,630	\$1,859	\$5,008
Food Services	\$8,589	\$126,410	\$0	\$168,000	\$125,679	\$9,320
Other	\$104,688	\$42,986	\$0	\$125,250	\$39,803	\$107,871
Total	\$713,588	\$1,824,493	(\$314)	\$2,487,396	\$1,848,096	\$689,671
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$190,702	\$858,834	\$0	\$956,159	\$791,223	\$258,313
Indirect Costs	\$913	\$0	\$350	\$1,263	\$0	\$1,263

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,249,240	\$0	\$184,088	\$0	\$1,433,328
Unrestricted Capital Outlay	\$46,181	\$0	\$9,456	\$0	\$55,637
Classroom Site & Ins Improv Funds-CSF & IIF	\$4	\$0	\$45,696	\$0	\$45,700
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	\$82,086	\$0	\$6,867	\$200,875	\$289,828
Total By Source	\$1,377,511	\$0	\$246,107	\$200,875	\$1,824,493
Percentage Of Total Revenues	75.50%	0.00%	13.49%	11.01%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$31,840	\$22,312	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$53,110	\$48,703			Primary	2.6348	\$52,049,339			
Multiple Disabilities	\$41,400	\$44,841			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$38,600	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$5,230	\$5,151	13-14 HS		57.091		57.091		18.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		57.091		57.091		18.000	
Visual Impairment	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$170,180	\$121,007	14-15 HS		61.100		59.100		18.174	
Gifted	\$0	\$0	14-15 Total		61.100		59.100		18.174	
ELL Prog (Inc. Costs/Comp. Ins.)	\$880	\$0	15-16 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		60.885		59.885		12.524	
Vocational Tech Ed	\$0	\$0	15-16 Total		60.885		59.885		12.524	
Career Education	\$0	\$0								
Total	\$171,060	\$121,007	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$0		
Land & Improvements	\$1,056,688		
Building & Improvements	\$8,722,811		
Furniture, Equip, Vehicles	\$1,207,001		
Construction in Progress	\$0		
Fall 2015 Enrollment	71	Number of Schools	1

Admins	1.90	37.37	Managers	1.85	38.38
Teachers	8.21	8.65	Teacher Aides	1.06	66.98
Others	1.35	52.59	Others	11.30	6.28
Subtotal	11.46	6.20	Subtotal	14.21	5.00
Total FTE		25.67	Total Students Per Staff		2.77
Year End Teacher FTE				11.00	
Year End Teacher Salaries				\$418,560	
Superintendent's Salary				\$45,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$374,277	\$2,272,538	\$0	\$2,356,940	\$2,218,462	\$428,353
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,421	\$89,040	\$0	\$94,560	\$88,330	\$9,131
Unrestricted Capital Outlay	\$214,478	\$20,769	\$0	\$267,568	\$85,616	\$149,631
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$810	\$0	\$0	\$0	\$300	\$510
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,040	\$2	\$0	\$0	\$0	\$10,042
Federal Projects	(\$89,332)	\$218,902	(\$12,257)	\$272,421	\$211,992	(\$94,679)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$708	\$123,050	\$0	\$120,000	\$122,625	\$1,133
Other	\$5,757	\$5,032	\$0	\$5,562	\$5,708	\$5,081
Total	\$525,159	\$2,729,333	(\$12,257)	\$3,117,051	\$2,733,033	\$509,202
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$57,935	\$69,322	\$0	\$93,058	\$67,317	\$59,940
Indirect Costs	\$2,450	\$2	\$12,257	\$2,450	\$8,124	\$6,585

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$500,411	\$49,765	\$1,722,362	\$0	\$2,272,538
Unrestricted Capital Outlay	\$297	\$20,472	\$0	\$0	\$20,769
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$89,040	\$0	\$89,040
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	\$21,423	\$0	\$0	\$325,563	\$346,986
Total By Source	\$522,131	\$70,237	\$1,811,402	\$325,563	\$2,729,333
Percentage Of Total Revenues	19.13%	2.57%	66.37%	11.93%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$88,234	\$84,831	KG	1	2	3	4	5	6	7	
Emotional Disability	\$8,755	\$8,755	0	0	0	0	0	0	0	0	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0	
Specific Learning Disability	\$8,500	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$15,000	\$9,700					Primary	5.5000	\$10,210,051		
Multiple Disabilities	\$0	\$0					Secondary	0.0000	\$0		
Multiple Disabilities with SSI **	\$0	\$0					S.R.P. and/or GPLET				\$0
Orthopedic Impairment	\$0	\$0	9-12	\$0							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Developmental Delay	\$0	\$0	13-14 Elem		157.664		157.664		0.000		157.664
Speech/Language Impairment	\$4,709	\$3,325	13-14 HS		86.848		0.000		0.000		0.000
Traumatic Brain Injury	\$0	\$0	13-14 Total		244.512		157.664		0.000		157.664
Visual Impairment	\$0	\$0	14-15 Elem		185.330		185.330		0.000		185.330
Subtotal	\$125,198	\$106,611	14-15 HS		90.420		0.000		0.000		0.000
Gifted	\$1,850	\$0	14-15 Total		275.750		185.330		0.000		185.330
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		213.379		213.379		0.000		213.379
Remedial Education	\$0	\$0	15-16 HS		73.715		0.000		0.000		0.000
Vocational Tech Ed	\$0	\$0	15-16 Total		287.094		213.379		0.000		213.379
Career Education	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Total	\$127,048	\$106,611									

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,704,393	\$16,315,236	(\$207,607)	\$19,079,518	\$17,618,284	\$14,193,738
Clstrm St-CSF & Ins Imp Funds-IIF	\$422,071	\$1,463,721	\$0	\$1,667,034	\$1,384,318	\$501,474
Unrestricted Capital Outlay	\$6,189,054	\$199,843	\$0	\$2,092,921	\$696,911	\$5,691,986
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$457	\$23,100	\$0	\$0	\$23,100	\$457
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$78,320	\$252	\$0	\$78,000	\$73,435	\$5,137
Debt Service	\$594,035	\$674,975	\$0	\$500,000	\$713,323	\$555,687
School Plant	\$357,570	\$129	\$0	\$355,000	\$97,101	\$260,598
Federal Projects	\$84,902	\$3,796,367	(\$182,058)	\$4,306,637	\$3,650,297	\$48,914
State Projects	\$21,662	\$98,533	\$0	\$106,742	\$61,026	\$59,169
Food Services	\$167,077	\$1,564,042	(\$45,183)	\$1,800,000	\$1,613,374	\$72,561
Other	\$429,935	\$883,849	\$207,607	\$1,287,892	\$1,059,290	\$462,101
Total	\$24,049,476	\$25,020,047	(\$227,241)	\$31,273,744	\$26,990,459	\$21,851,822
Bond Building	\$221,103	\$50	\$0	\$221,143	\$221,143	\$10
Fiduciary & Internal Service Funds	\$191,551	\$2,084,046	\$0	\$2,002,150	\$2,089,433	\$186,164
Indirect Costs	\$371,604	\$0	\$227,241	\$372,205	\$309,727	\$289,118

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,580,493	\$475,025	\$11,259,718	\$0	\$16,315,236
Unrestricted Capital Outlay	\$25,843	\$7,136	\$166,864	\$0	\$199,843
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$1,463,721	\$0	\$1,463,721
School Facilities	\$0	\$0	\$23,100	\$0	\$23,100
Adjacent Ways	\$252	\$0	\$0	\$0	\$252
Debt Service	\$674,975	\$0	\$0	\$0	\$674,975
Other: See Definitions for Description	\$948,082	\$0	\$98,533	\$5,296,304	\$6,342,920
Total By Source	\$6,229,645	\$482,161	\$13,011,936	\$5,296,304	\$25,020,047
Percentage Of Total Revenues	24.90%	1.93%	52.01%	21.17%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$80,000	\$86,429	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	9	11	12	25	38	74	35
Hearing Impairments	\$150,000	\$142,826	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	22	226	24	24	20	28	96	322
Specific Learning Disability	\$900,000	\$857,315	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$240,000	\$226,733			Primary	2.8556	\$139,126,269			
Multiple Disabilities	\$95,000	\$84,839			Secondary	1.0083	\$136,336,360			
Multiple Disabilities with SSI **	\$80,000	\$76,582			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$175,000	\$186,132	9-12		\$2,068					
Preschool Severe Delay	\$184,190	\$180,914	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		2,068.212	2,067.212	37.600	2,104.812		
Speech/Language Impairment	\$220,000	\$287,966	13-14 HS		1,088.844	1,088.824	0.000	1,088.824		
Traumatic Brain Injury	\$0	\$0	13-14 Total		3,157.056	3,156.036	37.600	3,193.636		
Visual Impairment	\$0	\$0	14-15 Elem		2,084.915	2,084.915	33.100	2,118.015		
Subtotal	\$2,124,190	\$2,129,736	14-15 HS		1,114.506	1,114.506	0.770	1,115.276		
Gifted	\$51,697	\$51,631	14-15 Total		3,199.421	3,199.421	33.870	3,233.291		
ELL Prog (Inc. Costs/Comp. Ins.)	\$134,292	\$129,238	15-16 Elem		2,126.504	2,126.504	23.955	2,150.459		
Remedial Education	\$0	\$0	15-16 HS		1,174.960	1,174.960	1.000	1,175.960		
Vocational Tech Ed	\$192,078	\$191,140	15-16 Total		3,301.464	3,301.464	24.955	3,326.419		
Career Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Total	\$2,502,257	\$2,501,745	Admins		17.00	204.06	Managers	4.00	867.25	
* Intellectual Disability; ** Severe Sensory Impairment			Teachers		160.28	21.64	Teacher Aides	63.56	54.58	
			Others		16.50	210.24	Others	124.35	27.90	
			Subtotal		193.78	17.90	Subtotal	191.91	18.08	
			Total FTE			385.69	Total Students Per Staff		8.99	
							Year End Teacher FTE		188.00	

Miscellaneous Data as of 6/30/2016				Year End Teacher Salaries			
Bonds Outstanding		\$4,660,000		\$8,009,281			
Land & Improvements		\$4,664,179		\$101,500			
Building & Improvements		\$45,442,012					
Furniture, Equip, Vehicles		\$13,208,692					
Construction in Progress		\$0					
Fall 2015 Enrollment	3,469	Number of Schools	6				

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$89,646	\$1,692,960	\$0	\$1,921,270	\$1,777,657	\$4,949
Clstrm St-CSF & Ins Imp Funds-IIF	\$116,077	\$57,144	\$0	\$162,885	\$80,095	\$93,126
Unrestricted Capital Outlay	\$119,110	\$11,104	\$0	\$460,755	\$70,419	\$59,795
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$293,338	\$0	\$0	\$293,338	\$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	\$407	\$6	\$0	\$0	\$1,045	(\$632)
Federal Projects	\$208,755	\$184,193	\$0	\$102,442	\$126,848	\$266,100
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$16,019	\$36,687	\$0	\$40,000	\$35,616	\$17,090
Other	\$43,728	\$20,195	\$0	\$62,796	\$18,091	\$45,832
Total	\$593,742	\$2,295,627	\$0	\$2,750,148	\$2,403,109	\$486,260
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$10,436	\$264,418	\$0	\$0	\$162,607	\$112,247
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,409,720	\$5,586	\$277,654	\$0	\$1,692,960
Unrestricted Capital Outlay	\$3,041	\$621	\$7,442	\$0	\$11,104
Classroom Site & Ins Improv Funds-CSF & IIF	\$32	\$0	\$57,112	\$0	\$57,144
School Facilities	\$0	\$0	\$293,338	\$0	\$293,338
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$37,131	\$0	\$0	\$203,950	\$241,081
Total By Source	\$1,449,924	\$6,207	\$635,546	\$203,950	\$2,295,627
Percentage Of Total Revenues	63.16%	0.27%	27.69%	8.88%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$25,000	\$25,000	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	4.4995	\$32,916,110			
Multiple Disabilities	\$60,600	\$90,925			Secondary	0.0000	\$0			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$5,300	\$5,300	K-8		\$0					
Preschool Severe Delay	\$5,000	\$5,000	9-12		\$0					
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$25,600	\$36,611	13-14 Elem		97.297		97.297		8.990	
Traumatic Brain Injury	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 Total		97.297		97.297		8.990	
Subtotal	\$121,500	\$162,836	14-15 Elem		94.776		93.776		12.000	
Gifted	\$0	\$0	14-15 HS		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		94.776		93.776		12.000	
Remedial Education	\$0	\$0	15-16 Elem		98.365		97.365		16.260	
Vocational Tech Ed	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Career Education	\$0	\$0	15-16 Total		98.365		97.365		16.260	
Total	\$121,500	\$162,836	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$41,724
Building & Improvements	\$2,781,074
Furniture, Equip, Vehicles	\$948,963
Construction in Progress	\$0

Fall 2015 Enrollment	117	Number of Schools	1
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	117.00	Managers	2.00	58.50
Teachers	13.00	9.00	Teacher Aides	5.00	23.40
Others	0.00	0.00	Others	5.75	20.35
Subtotal	14.00	8.36	Subtotal	12.75	9.18
Total FTE		26.75	Total Students Per Staff		4.37
Year End Teacher FTE				13.00	
Year End Teacher Salaries				\$590,267	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

County Totals

Santa Cruz

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$19,298,911	\$54,296,279	(\$411,926)	\$57,138,983	\$53,101,946	\$20,081,318
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,282,384	\$4,392,254	\$0	\$5,197,406	\$3,950,067	\$1,724,571
Unrestricted Capital Outlay	\$8,591,327	\$884,812	\$40,080	\$6,103,069	\$2,084,001	\$7,432,218
Emergency Deficiencies Correction	\$1,349	\$0	\$0	\$0	\$0	\$1,349
Building Renewal	(\$75,889)	\$410,809	\$0	\$0	\$411,277	(\$76,357)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$84,147	\$252	\$0	\$83,824	\$73,435	\$10,964
Debt Service	\$594,035	\$680,451	\$0	\$500,000	\$713,323	\$561,163
School Plant	\$538,790	\$14,428	\$0	\$427,500	\$114,570	\$438,648
Federal Projects	\$837,728	\$9,309,885	(\$298,143)	\$9,993,944	\$8,878,429	\$971,041
State Projects	\$28,081	\$289,382	\$0	\$320,170	\$257,509	\$59,954
Food Services	\$757,392	\$5,372,948	(\$165,183)	\$5,228,000	\$5,135,335	\$829,822
Other	\$1,323,740	\$1,759,604	\$371,926	\$2,776,406	\$2,136,680	\$1,318,590
Total	\$33,261,995	\$77,411,104	(\$463,246)	\$87,769,302	\$76,856,572	\$33,353,281
Bond Building	\$221,103	\$50	\$0	\$221,143	\$221,143	\$10
Fiduciary & Internal Service Funds	\$3,693,878	\$7,054,501	\$0	\$8,019,105	\$6,909,680	\$3,838,699
Indirect Costs	\$522,260	\$118	\$463,326	\$658,678	\$636,319	\$349,385

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,847,579	\$1,527,613	\$36,921,087	\$0	\$54,296,279
Unrestricted Capital Outlay	\$261,037	\$67,690	\$556,085	\$0	\$884,812
Classroom Site & Ins Improv Funds-CSF & IIF	\$512	\$0	\$4,391,742	\$0	\$4,392,254
School Facilities	\$0	\$0	\$410,809	\$0	\$410,809
Adjacent Ways	\$252	\$0	\$0	\$0	\$252
Debt Service	\$680,451	\$0	\$0	\$0	\$680,451
Other: See Definitions for Description	\$2,356,432	\$0	\$289,382	\$14,100,433	\$16,746,247
Total By Source	\$19,146,263	\$1,595,303	\$42,569,105	\$14,100,433	\$77,411,104
Percentage Of Total Revenues	24.73%	2.06%	54.99%	18.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,340,304	\$1,324,002	KG	1	2	3	4	5	6	7
Emotional Disability	\$8,820	\$8,835	0	9	11	12	49	86	123	101
Hearing Impairments	\$287,215	\$279,326	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$604	\$600	88	479	86	99	85	77	347	826
Specific Learning Disability	\$993,926	\$928,456	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$881,592	\$854,966					Primary	4.2299		\$369,249,514
Multiple Disabilities	\$197,000	\$221,135	K-8	\$49,563		Secondary	0.4309		\$250,619,319	
Multiple Disabilities with SSI **	\$250,505	\$242,012	9-12	\$140,918		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$361,709	\$349,782	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$421,824	\$410,763	13-14 Elem		6,231.611		6,219.651		54.000	
Developmental Delay	\$1,273	\$2,360	13-14 HS		3,020.648		2,933.780		90.678	
Speech/Language Impairment	\$269,996	\$348,193	13-14 Total		9,252.259		9,153.431		144.678	
Traumatic Brain Injury	\$0	\$200	14-15 Elem		6,191.178		6,178.788		48.350	
Visual Impairment	\$103,666	\$115,145	14-15 HS		3,058.452		2,966.032		99.033	
Subtotal	\$5,118,434	\$5,085,775	14-15 Total		9,249.630		9,144.820		147.383	
Gifted	\$234,636	\$198,491	15-16 Elem		6,209.199		6,208.199		43.215	
ELL Prog (Inc. Costs/Comp. Ins.)	\$803,305	\$428,843	15-16 HS		3,083.951		3,009.236		85.655	
Remedial Education	\$107,614	\$0	15-16 Total		9,293.150		9,217.435		128.870	
Vocational Tech Ed	\$730,408	\$742,960	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$6,994,397	\$6,456,069								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	38.50	253.66 <th>Managers</th> <td>16.70</td> <td>584.79</td>	Managers	16.70	584.79
Bonds Outstanding		\$4,660,000		Teachers	471.75	20.70	Teacher Aides	133.86	72.96
Land & Improvements		\$12,639,737		Others	33.15	294.60	Others	305.55	31.96
Building & Improvements		\$156,071,249		Subtotal	543.40	17.97	Subtotal	456.11	21.41
Furniture, Equip, Vehicles		\$20,755,750		Total FTE		999.51	Total Students Per Staff		9.77
Construction in Progress		\$0		Year End Teacher FTE					547.00
				Year End Teacher Salaries					\$23,234,095
				Superintendent's Salary					\$318,500
Fall 2015 Enrollment	9,766	Number of Schools	21						

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$934,993	\$2,481,160	\$0	\$3,304,308	\$2,284,648	\$1,131,505
Clstrm St-CSF & Ins Imp Funds-IIF	\$248,530	\$120,989	\$0	\$374,875	\$68,506	\$301,013
Unrestricted Capital Outlay	\$265,091	\$77,288	\$0	\$371,080	\$66,825	\$275,554
Emergency Deficiencies Correction	\$0	\$300	\$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	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$213	\$1	\$0	\$5,000	\$0	\$214
Federal Projects	\$91,583	\$219,641	(\$9,898)	\$295,381	\$165,395	\$135,931
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$34,811	\$91,153	\$0	\$139,496	\$109,031	\$16,932
Other	\$600,756	\$34,163	\$0	\$602,917	\$25,424	\$609,495
Total	\$2,175,977	\$3,024,695	(\$9,898)	\$5,093,057	\$2,719,829	\$2,470,944
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$5,416	\$6	\$0	\$0	\$5,262	\$160
Indirect Costs	\$60,011	\$254	\$9,897	\$18,976	\$2,203	\$67,959

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,906,244	\$125,808	\$449,108	\$0	\$2,481,160
Unrestricted Capital Outlay	\$59,898	\$3,891	\$13,499	\$0	\$77,288
Classroom Site & Ins Improv Funds-CSF & IIF	\$869	\$0	\$120,120	\$0	\$120,989
School Facilities	\$0	\$0	\$300	\$0	\$300
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$47,961	\$0	\$0	\$296,997	\$344,958
Total By Source	\$2,014,972	\$129,699	\$583,027	\$296,997	\$3,024,695
Percentage Of Total Revenues	66.62%	4.29%	19.28%	9.82%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$2,383	\$1,971	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$193,631	\$127,523	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	7.3847	\$26,942,742			
Multiple Disabilities	\$9,755	\$7,880			Secondary	0.0000	\$28,159,743			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$62,134			
Orthopedic Impairment	\$9,755	\$7,880	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		153.482		152.482		0.000	
Speech/Language Impairment	\$25,440	\$0	13-14 HS		77.757		77.757		0.000	
Traumatic Brain Injury	\$0	\$19,700	13-14 Total		231.239		230.239		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		151.884		151.084		0.000	
Subtotal	\$240,964	\$164,954	14-15 HS		75.111		75.111		0.000	
Gifted	\$2,500	\$1,970	14-15 Total		226.995		226.195		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,000	\$9,848	15-16 Elem		154.445		153.445		0.000	
Remedial Education	\$0	\$0	15-16 HS		71.788		71.788		0.000	
Vocational Tech Ed	\$53,999	\$55,970	15-16 Total		225.233		225.233		0.000	
Career Education	\$0	\$0								
Total	\$302,463	\$232,742	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	(\$16)
Land & Improvements	\$2,755,614
Building & Improvements	\$6,165,277
Furniture, Equip, Vehicles	\$1,048,446
Construction in Progress	\$0

Fall 2015 Enrollment	230	Number of Schools	3
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Admins	1.11	207.21	Managers	3.20	71.88
Teachers	13.00	17.69	Teacher Aides	8.35	27.54
Others	0.00	0.00	Others	8.00	28.75
Subtotal	14.11	16.30	Subtotal	19.55	11.76
Total FTE		33.66	Total Students Per Staff		6.83
Year End Teacher FTE					14.00
Year End Teacher Salaries					\$672,586
Superintendent's Salary					\$90,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$47,113	\$3,038,162	\$0	\$3,208,627	\$2,922,664	\$162,611
Clstrm St-CSF & Ins Imp Funds-IIF	\$207,033	\$243,983	\$0	\$457,178	\$248,158	\$202,858
Unrestricted Capital Outlay	\$293	\$162,994	\$0	\$176,440	\$19,365	\$143,922
Emergency Deficiencies Correction	\$0	\$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	\$8,672	\$32	\$1,393	\$11,524	\$7,739	\$2,358
Federal Projects	\$42,556	\$216,781	\$0	\$176,000	\$219,885	\$39,452
State Projects	\$65,407	\$25,593	\$0	\$75,110	\$80,077	\$10,923
Food Services	\$39,151	\$114,972	\$0	\$139,830	\$110,947	\$43,177
Other	\$554,327	\$1,512,872	\$0	\$1,801,104	\$1,593,928	\$473,271
Total	\$964,552	\$5,315,389	\$1,393	\$6,045,813	\$5,202,763	\$1,078,572
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$47,104	\$150,813	\$0	\$0	\$133,982	\$63,935
Indirect Costs	\$0	\$0	\$0	\$320	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,012,434	\$0	\$25,728	\$0	\$3,038,162
Unrestricted Capital Outlay	\$158,628	\$0	\$4,366	\$0	\$162,994
Classroom Site & Ins Improv Funds-CSF & IIF	\$833	\$0	\$243,150	\$0	\$243,983
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	\$1,560,121	\$0	\$25,593	\$284,537	\$1,870,250
Total By Source	\$4,732,016	\$0	\$298,837	\$284,537	\$5,315,389
Percentage Of Total Revenues	89.02%	0.00%	5.62%	5.35%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$27,500	\$25,006	KG	1	2	3	4	5	6	7		
Emotional Disability	\$45,200	\$40,816	1	4	4	5	13	6	5	4		
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$23,260	\$20,744	3	45	2	2	1	0	5	50		
Specific Learning Disability	\$31,150	\$28,017	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$31,525	\$27,102					Primary		2.9380		\$94,554,376	
Multiple Disabilities	\$0	\$0					Secondary		0.4143		\$95,869,054	
Multiple Disabilities with SSI **	\$0	\$0					S.R.P. and/or GPLET				\$59,132	
Orthopedic Impairment	\$0	\$0	K-8	\$0								
Preschool Severe Delay	\$0	\$0	9-12	\$0								
Developmental Delay	\$93,000	\$85,004	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$42,452	\$43,517	13-14 Elem		292.138		291.138		6.795			
Traumatic Brain Injury	\$0	\$0	13-14 HS		124.670		124.670		0.000			
Visual Impairment	\$0	\$0	13-14 Total		416.808		415.808		6.795			
Subtotal	\$294,087	\$270,206	14-15 Elem		313.630		313.630		4.765			
Gifted	\$0	\$0	14-15 HS		123.862		123.862		0.000			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		437.492		437.492		4.765			
Remedial Education	\$0	\$0	15-16 Elem		299.869		299.869		3.500			
Vocational Tech Ed	\$260,939	\$251,297	15-16 HS		111.010		111.010		0.000			
Career Education	\$0	\$0	15-16 Total		410.879		410.879		3.500			
Total	\$555,026	\$521,503	Certified	Certified	Students	Classified	Classified	Students				

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	3.10	145.48	Managers	3.00	150.33
Bonds Outstanding		\$0		Teachers	32.00	14.09	Teacher Aides	9.09	49.61
Land & Improvements		\$1,250,788		Others	0.71	635.21	Others	18.04	25.00
Building & Improvements		\$8,642,816		Subtotal	35.81	12.59	Subtotal	30.13	14.97
Furniture, Equip, Vehicles		\$3,156,011		Total FTE		65.94	Total Students Per Staff		6.84
Construction in Progress		\$0							
				Year End Teacher FTE					
				31.00					
				Year End Teacher Salaries					
				\$1,741,114					
				Superintendent's Salary					
				\$112,760					

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$74,640	\$2,662,887	\$0	\$2,747,654	\$2,595,096	\$142,431
Clstrm St-CSF & Ins Imp Funds-IIF	\$22,820	\$144,745	\$0	\$211,479	\$143,918	\$23,647
Unrestricted Capital Outlay	(\$2,125)	\$128,832	\$0	\$128,228	\$87,717	\$38,990
Emergency Deficiencies Correction	\$0	\$2,081	\$0	\$0	\$2,081	\$0
Building Renewal	\$0	\$17,115	\$0	\$0	\$17,115	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$23,810	\$319,531	\$0	\$250,000	\$318,231	\$25,110
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$52,687	\$479,726	(\$24,884)	\$460,407	\$494,539	\$12,990
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$32,262	\$164,616	(\$5,000)	\$181,000	\$164,851	\$27,027
Other	\$136,940	\$105,162	\$0	\$77,758	\$100,908	\$141,194
Total	\$341,034	\$4,024,695	(\$29,884)	\$4,056,526	\$3,924,456	\$411,389
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$5,157	\$2,438	\$0	\$6,000	\$5,035	\$2,560
Indirect Costs	\$14,290	\$29	\$29,884	\$17,000	\$19,974	\$24,229

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$820,728	\$434,856	\$1,407,303	\$0	\$2,662,887
Unrestricted Capital Outlay	\$128,832	\$0	\$0	\$0	\$128,832
Classroom Site & Ins Improv Funds-CSF & IIF	\$260	\$0	\$144,485	\$0	\$144,745
School Facilities	\$0	\$0	\$19,196	\$0	\$19,196
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$319,531	\$0	\$0	\$0	\$319,531
Other: See Definitions for Description	\$111,056	\$0	\$17,680	\$620,768	\$749,504
Total By Source	\$1,380,407	\$434,856	\$1,588,664	\$620,768	\$4,024,695
Percentage Of Total Revenues	34.30%	10.80%	39.47%	15.42%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$7,926	\$11,576	KG	1	2	3	4	5	6	7
Emotional Disability	\$19,815	\$17,363	0	0	0	0	0	0	0	0
Hearing Impairments	\$3,963	\$5,788	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$31,704	\$23,152	0	0	0	0	0	0	0	0
Specific Learning Disability	\$87,205	\$86,819	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$19,815	\$17,364			Primary	4.7125	\$24,416,161			
Multiple Disabilities	\$7,926	\$5,788			Secondary	1.2803	\$27,395,937			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$11,889	\$5,788	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$7,926	\$0	13-14 Elem		313.507		313.507		5.235	
Developmental Delay	\$51,457	\$63,667	13-14 HS		98.688		0.000		0.000	
Speech/Language Impairment	\$51,519	\$46,303	13-14 Total		412.195		313.507		5.235	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		300.426		300.426		0.000	
Visual Impairment	\$7,926	\$5,788	14-15 HS		105.442		0.000		0.000	
Subtotal	\$309,071	\$289,396	14-15 Total		405.868		300.426		0.000	
Gifted	\$0	\$0	15-16 Elem		283.916		283.916		1.470	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		103.547		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		387.463		283.916		1.470	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.10		285.45		Classified FTE	
Total	\$309,071	\$289,396	Teachers		15.05		20.86		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$2,995,000
Land & Improvements	\$124,991
Building & Improvements	\$5,757,250
Furniture, Equip, Vehicles	\$723,885
Construction in Progress	\$0

Fall 2015 Enrollment	314	Number of Schools	1
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Admins	1.10	285.45	Managers	3.00	104.67	
Teachers	15.05	20.86	Teacher Aides	12.84	24.45	
Others	1.69	185.80	Others	13.34	23.54	
Subtotal	17.84	17.60	Subtotal	29.18	10.76	
Total FTE		47.02		Total Students Per Staff		6.68
Year End Teacher FTE				0.00		
Year End Teacher Salaries				\$15		
Superintendent's Salary				\$63,436		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$186,456)	\$7,691,798	(\$127,733)	\$8,025,729	\$7,569,883	(\$192,274)
Clstrm St-CSF & Ins Imp Funds-IIF	\$584,060	\$667,732	\$0	\$1,257,532	\$757,650	\$494,142
Unrestricted Capital Outlay	\$474,344	\$549,175	\$0	\$364,813	\$229,372	\$794,147
Emergency Deficiencies Correction	\$143	\$0	\$0	\$0	\$0	\$143
Building Renewal	\$4,588	\$85,637	\$0	\$0	\$85,636	\$4,589
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,313	\$76	\$0	\$0	\$1,300	\$89
School Plant	\$215,893	\$931	\$0	\$209,257	\$28,083	\$188,741
Federal Projects	\$1,282,233	\$1,585,758	(\$45,280)	\$2,471,081	\$1,879,224	\$943,487
State Projects	\$11,802	\$33,506	\$0	\$39,162	\$35,865	\$9,443
Food Services	\$99,131	\$553,367	(\$51,000)	\$525,000	\$539,706	\$61,792
Other	\$514,094	\$509,341	\$129,033	\$888,462	\$761,408	\$391,060
Total	\$3,001,145	\$11,677,321	(\$94,980)	\$13,781,036	\$11,888,127	\$2,695,359
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$144,213	\$819,688	\$0	\$804,205	\$808,793	\$155,108
Indirect Costs	\$110,551	\$267	\$96,280	\$93,000	\$97,514	\$109,584

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,829,272	\$1,122,015	\$3,740,511	\$0	\$7,691,798
Unrestricted Capital Outlay	\$16,602	\$124,668	\$407,905	\$0	\$549,175
Classroom Site & Ins Improv Funds-CSF & IIF	\$233	\$0	\$667,499	\$0	\$667,732
School Facilities	\$0	\$0	\$85,637	\$0	\$85,637
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$76	\$0	\$0	\$0	\$76
Other: See Definitions for Description	\$609,317	\$0	\$68,133	\$2,005,452	\$2,682,903
Total By Source	\$3,455,500	\$1,246,683	\$4,969,685	\$2,005,452	\$11,677,321
Percentage Of Total Revenues	29.59%	10.68%	42.56%	17.17%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	2	7	5	3	9	7	8
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	6	47	5	2	1	1	9	56
Specific Learning Disability	\$231,369	\$221,758	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$375,496	\$0					Primary	4.5807	\$67,062,809	
Multiple Disabilities	\$0	\$122,884	K-8	\$23,057				Secondary	0.0000	\$74,148,151
Multiple Disabilities with SSI **	\$29,595	\$302,165	9-12	\$0				S.R.P. and/or GPLET		\$0
Orthopedic Impairment	\$0	\$26,401	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	Total Attending
Preschool Severe Delay	\$30,992	\$75,140	13-14 Elem		1,007.748		1,007.748		3.870	1,011.618
Developmental Delay	\$3,955	\$3,469	13-14 HS		364.463		364.463		60.092	424.555
Speech/Language Impairment	\$0	\$0	13-14 Total		1,372.211		1,372.211		63.962	1,436.173
Traumatic Brain Injury	\$0	\$0	14-15 Elem		1,001.936		1,001.936		5.405	1,007.341
Visual Impairment	\$0	\$0	14-15 HS		366.238		366.238		56.260	422.498
Subtotal	\$671,407	\$751,817	14-15 Total		1,368.174		1,368.174		61.665	1,429.839
Gifted	\$18,500	\$23,058	15-16 Elem		990.486		990.486		6.375	996.861
ELL Prog (Inc. Costs/Comp. Ins.)	\$12,675	\$13,333	15-16 HS		385.193		385.193		60.760	445.953
Remedial Education	\$0	\$0	15-16 Total		1,375.679		1,375.679		67.135	1,442.814
Vocational Tech Ed	\$245,000	\$283,459	Certified		Certified	Students	Classified		Classified	Students
Career Education	\$0	\$0								
Total	\$947,582	\$1,071,667								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$956,926
Building & Improvements			\$25,596,643
Furniture, Equip, Vehicles			\$3,073,323
Construction in Progress			\$0

Fall 2015 Enrollment	1,512	Number of Schools	4
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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$110,066	\$1,425,812	\$0	\$1,542,368	\$1,407,521	\$128,357
Clstrm St-CSF & Ins Imp Funds-IIF	\$123,943	\$51,471	\$0	\$142,977	\$46,715	\$128,699
Unrestricted Capital Outlay	\$133,073	\$18,436	\$0	\$127,197	\$53,782	\$97,727
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$833	\$95,258	\$0	\$0	\$95,258	\$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	\$18,966	\$9,611	\$0	\$31,000	\$0	\$28,577
Federal Projects	\$33,003	\$229,770	\$0	\$171,085	\$255,742	\$7,031
State Projects	\$1,701	\$6	\$0	\$0	\$0	\$1,707
Food Services	\$12,034	\$80,065	\$0	\$100,000	\$81,930	\$10,169
Other	\$46,940	\$14,597	\$0	\$38,997	\$13,033	\$48,504
Total	\$480,559	\$1,925,026	\$0	\$2,153,624	\$1,953,981	\$451,604
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$13,986	\$595	\$0	\$8,963	\$0	\$14,581
Indirect Costs	\$129	\$1	\$1,397	\$1,526	\$1,397	\$130

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$744,963	\$152,052	\$528,797	\$0	\$1,425,812
Unrestricted Capital Outlay	\$18,436	\$0	\$0	\$0	\$18,436
Classroom Site & Ins Improv Funds-CSF & IIF	\$502	\$0	\$50,969	\$0	\$51,471
School Facilities	\$0	\$0	\$95,258	\$0	\$95,258
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$30,829	\$0	\$6	\$303,214	\$334,049
Total By Source	\$794,730	\$152,052	\$675,030	\$303,214	\$1,925,026
Percentage Of Total Revenues	41.28%	7.90%	35.07%	15.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$23,000	\$25,000	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	4	4	0	0	0	0	0	4
Specific Learning Disability	\$25,000	\$31,482	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$12,000	\$20,000					Primary	6.3774	\$13,599,176	
Multiple Disabilities	\$24,000	\$20,000	K-8	\$0			Secondary	0.0000	\$14,562,719	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$54,525	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$32,000	\$20,000	13-14 Elem		131.115	131.085	1.000	132.085		
Traumatic Brain Injury	\$0	\$0	13-14 HS		77.914	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	13-14 Total		209.029	131.085	1.000	132.085		
Subtotal	\$116,000	\$116,482	14-15 Elem		102.145	101.922	0.000	101.922		
Gifted	\$0	\$0	14-15 HS		70.503	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		172.648	101.922	0.000	101.922		
Remedial Education	\$0	\$0	15-16 Elem		102.436	102.436	0.000	102.436		
Vocational Tech Ed	\$0	\$0	15-16 HS		65.822	0.000	0.000	0.000		
Career Education	\$0	\$0	15-16 Total		168.258	102.436	0.000	102.436		
Total	\$116,000	\$116,482	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$29,024
Construction in Progress	\$0

Fall 2015 Enrollment	109	Number of Schools	1
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.40	272.50	Managers	3.50	31.14
Teachers	9.10	11.98	Teacher Aides	3.50	31.14
Others	0.00	0.00	Others	6.00	18.17
Subtotal	9.50	11.47	Subtotal	13.00	8.38
Total FTE		22.50	Total Students Per Staff		4.84
Year End Teacher FTE				11.00	
Year End Teacher Salaries				\$310,515	
Superintendent's Salary				\$64,949	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$292,810	\$12,266,506	(\$139,081)	\$12,524,872	\$12,344,656	\$75,579
Clstrm St-CSF & Ins Imp Funds-IIF	\$430,586	\$981,338	\$0	\$1,115,492	\$1,039,816	\$372,108
Unrestricted Capital Outlay	\$214,822	\$442,039	\$0	\$814,278	\$399,256	\$257,605
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,902	\$70,434	\$0	\$0	\$75,336	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$77,067)	\$122,663	\$0	\$100,000	\$99,945	(\$54,349)
Debt Service	\$64	\$1,654	\$0	\$0	\$0	\$1,718
School Plant	\$11,776	\$4,609	\$0	\$4,360	\$11,031	\$5,354
Federal Projects	\$112,854	\$1,710,250	(\$8,397)	\$1,762,590	\$1,725,029	\$89,678
State Projects	\$4,091	\$34,088	\$0	\$38,162	\$36,951	\$1,228
Food Services	\$27,726	\$1,208,464	(\$30,000)	\$1,200,000	\$1,197,580	\$8,610
Other	\$505,054	\$763,541	\$139,081	\$872,938	\$817,652	\$590,024
Total	\$1,527,618	\$17,605,586	(\$38,397)	\$18,432,692	\$17,747,252	\$1,347,555
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$97,392	\$409,261	\$0	\$446,055	\$410,238	\$96,415
Indirect Costs	\$27,364	\$51	\$38,397	\$70,000	\$65,812	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,984,406	\$1,219,562	\$5,062,538	\$0	\$12,266,506
Unrestricted Capital Outlay	\$184,524	\$50,815	\$206,700	\$0	\$442,039
Classroom Site & Ins Improv Funds-CSF & IIF	\$723	\$0	\$980,615	\$0	\$981,338
School Facilities	\$0	\$0	\$70,434	\$0	\$70,434
Adjacent Ways	\$122,663	\$0	\$0	\$0	\$122,663
Debt Service	\$1,654	\$0	\$0	\$0	\$1,654
Other: See Definitions for Description	\$832,364	\$0	\$116,447	\$2,772,141	\$3,720,952
Total By Source	\$7,126,334	\$1,270,377	\$6,436,734	\$2,772,141	\$17,605,586
Percentage Of Total Revenues	40.48%	7.22%	36.56%	15.75%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$73,159	\$73,195	KG	1	2	3	4	5	6	7	
Emotional Disability	\$97,103	\$95,717	0	0	0	0	10	18	19	3	
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$74,415	\$78,826	7	57	23	18	10	3	54	111	
Specific Learning Disability	\$74,415	\$78,826	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$162,101	\$161,405					Primary	4.4236		\$175,036,298	
Multiple Disabilities	\$401,892	\$401,635	K-8	\$0		Secondary	0.0000		\$193,978,691		
Multiple Disabilities with SSI **	\$286,726	\$287,150	9-12	\$0		S.R.P. and/or GPLET			\$43,157		
Orthopedic Impairment	\$384,058	\$384,744	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$103,716	\$103,224	13-14 Elem		1,474.702		1,472.633		3.155		1,475.788
Developmental Delay	\$70,960	\$73,195	13-14 HS		745.073		726.717		2.240		728.957
Speech/Language Impairment	\$74,414	\$69,441	13-14 Total		2,219.775		2,199.350		5.395		2,204.745
Traumatic Brain Injury	\$73,159	\$69,441	14-15 Elem		1,486.613		1,483.613		5.870		1,489.483
Visual Impairment	\$0	\$0	14-15 HS		732.809		714.791		0.000		714.791
Subtotal	\$1,876,118	\$1,876,799	14-15 Total		2,219.422		2,198.404		5.870		2,204.274
Gifted	\$0	\$0	15-16 Elem		1,515.559		1,510.789		20.755		1,531.544
ELL Prog (Inc. Costs/Comp. Ins.)	\$30,000	\$30,000	15-16 HS		750.721		728.151		0.000		728.151
Remedial Education	\$0	\$0	15-16 Total		2,266.280		2,238.940		20.755		2,259.695
Vocational Tech Ed	\$287,161	\$299,609	Certified	Certified	Students	Classified		Classified		Students	
Career Education	\$0	\$0									
Total	\$2,193,279	\$2,206,408									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	9.00	268.11	Managers	1.00	2,413.00
Bonds Outstanding		\$0		Teachers	109.10	22.12	Teacher Aides	45.76	52.73
Land & Improvements		\$4,221,451		Others	7.90	305.44	Others	40.00	60.33
Building & Improvements		\$26,856,976		Subtotal	126.00	19.15	Subtotal	86.76	27.81
Furniture, Equip, Vehicles		\$4,471,302		Total FTE		212.76	Total Students Per Staff		11.34
Construction in Progress		\$0							
				Year End Teacher FTE					
				129.00					
				Year End Teacher Salaries					
				\$4,826,033					
				Superintendent's Salary					
				\$121,632					

Fall 2015 Enrollment	2,413	Number of Schools	4

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$110,392	\$2,870,061	\$70,000	\$2,975,266	\$2,757,747	\$292,706
Clstrm St-CSF & Ins Imp Funds-IIF	\$40,209	\$208,157	\$0	\$237,832	\$223,965	\$24,401
Unrestricted Capital Outlay	\$245,570	\$256,475	\$0	\$534,394	\$136,754	\$365,291
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$17,607	\$0	\$0	\$17,607	\$0
New School Facilities	\$0	\$2	\$0	\$0	\$0	\$2
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$8,225	\$0	\$0
Federal Projects	\$189,718	\$348,187	(\$75,233)	\$304,031	\$270,374	\$192,298
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$15,646	\$189,256	\$0	\$201,278	\$193,229	\$11,673
Other	\$141,567	\$158,146	\$0	\$178,942	\$122,722	\$176,991
Total	\$743,102	\$4,047,891	(\$5,233)	\$4,439,968	\$3,722,398	\$1,063,362
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$104,540	\$352,632	\$0	\$397,000	\$352,990	\$104,182
Indirect Costs	\$24,021	\$119	\$5,233	\$3,870	\$1,713	\$27,660

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,289,283	\$375,311	\$1,205,467	\$0	\$2,870,061
Unrestricted Capital Outlay	\$83,250	\$41,701	\$131,524	\$0	\$256,475
Classroom Site & Ins Improv Funds-CSF & IIF	\$82	\$0	\$208,075	\$0	\$208,157
School Facilities	\$0	\$0	\$17,609	\$0	\$17,609
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$200,079	\$0	\$0	\$495,510	\$695,589
Total By Source	\$1,572,694	\$417,012	\$1,562,675	\$495,510	\$4,047,891
Percentage Of Total Revenues	38.85%	10.30%	38.60%	12.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts								
Autism	\$30,721	\$28,542	KG	1	2	3	4	5	6	7	
Emotional Disability	\$0	\$0	0	0	0	4	3	4	2	0	
Hearing Impairments	\$3,864	\$3,590	8	K-8	9	10	11	12	9-12	K-12	
Other Health Impairments	\$12,489	\$11,603	0	13	0	0	0	0	0	13	
Specific Learning Disability	\$71,144	\$66,096	Gifted Program Actual Expenditures					Tax Rates	Valuation		
Mild, Moderate, or Severe ID*	\$45,207	\$42,000					Primary	2.2016	\$51,811,223		
Multiple Disabilities	\$0	\$0	K-8	\$1,500			Secondary	0.4808	\$54,906,299		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0			S.R.P. and/or GPLET		\$22,599		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending
Preschool Severe Delay	\$12,072	\$11,216	13-14 Elem		426.076		426.076		0.600		426.676
Developmental Delay	\$0	\$0	13-14 HS		0.000		0.000		0.000		0.000
Speech/Language Impairment	\$52,400	\$48,682	13-14 Total		426.076		426.076		0.600		426.676
Traumatic Brain Injury	\$0	\$0	14-15 Elem		446.445		446.445		0.000		446.445
Visual Impairment	\$0	\$0	14-15 HS		0.000		0.000		0.000		0.000
Subtotal	\$227,897	\$211,729	14-15 Total		446.445		446.445		0.000		446.445
Gifted	\$1,500	\$1,500	15-16 Elem		451.368		451.368		0.000		451.368
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000		0.000
Remedial Education	\$0	\$0	15-16 Total		451.368		451.368		0.000		451.368
Vocational Tech Ed	\$0	\$0	Certified		Certified	Students	Classified		Classified	Students	
Career Education	\$0	\$0									
Total	\$229,397	\$213,229									

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$0	
Land & Improvements		\$774,025	
Building & Improvements		\$3,705,607	
Furniture, Equip, Vehicles		\$1,137,288	
Construction in Progress		\$0	
Fall 2015 Enrollment	477	Number of Schools	1

Admins	2.50	190.80	Managers	2.60	183.46
Teachers	22.00	21.68	Teacher Aides	7.13	66.90
Others	0.80	596.25	Others	10.71	44.54
Subtotal	25.30	18.85	Subtotal	20.44	23.34
Total FTE		45.74	Total Students Per Staff		10.43
Year End Teacher FTE				22.00	
Year End Teacher Salaries				\$1,264,671	
Superintendent's Salary				\$99,160	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$183,973	\$1,439,202	\$1	\$1,660,631	\$1,297,679	\$325,497
Clstrm St-CSF & Ins Imp Funds-IIF	\$130,902	\$53,342	\$0	\$262,224	\$42,724	\$141,520
Unrestricted Capital Outlay	\$109,114	\$259	\$0	\$170,801	\$136,389	(\$27,016)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,681	\$172	\$0	\$11,200	\$0	\$10,853
Federal Projects	\$84,924	\$113,212	(\$934)	\$145,800	\$98,662	\$98,540
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$6,029	\$70,073	\$0	\$60,000	\$69,154	\$6,948
Other	\$49,894	\$34,683	\$0	\$82,800	\$22,681	\$61,896
Total	\$575,517	\$1,710,943	(\$933)	\$2,393,456	\$1,667,289	\$618,238
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$4,964	\$9,256	(\$1)	\$12,500	\$12,027	\$2,192
Indirect Costs	\$344	\$3	\$877	\$1,000	\$566	\$658

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$948,800	\$85,311	\$405,091	\$0	\$1,439,202
Unrestricted Capital Outlay	\$259	\$0	\$0	\$0	\$259
Classroom Site & Ins Improv Funds-CSF & IIF	\$336	\$0	\$53,006	\$0	\$53,342
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	\$34,928	\$0	\$0	\$183,212	\$218,140
Total By Source	\$984,323	\$85,311	\$458,097	\$183,212	\$1,710,943
Percentage Of Total Revenues	57.53%	4.99%	26.77%	10.71%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$46,070	\$42,082	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$60,779	\$26,142	Gifted Program Actual Expenditures			Tax Rates		Valuation		
Mild, Moderate, or Severe ID*	\$0	\$0				Primary	5.2164	\$20,956,690		
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$23,884,674		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$197,511		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		112.863		110.863		0.000	
Developmental Delay	\$0	\$0	13-14 HS		30.682		0.000		0.000	
Speech/Language Impairment	\$17,601	\$31,448	13-14 Total		143.545		110.863		0.000	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		107.666		105.666		0.000	
Visual Impairment	\$0	\$0	14-15 HS		39.462		0.000		0.000	
Subtotal	\$124,450	\$99,672	14-15 Total		147.128		105.666		0.000	
Gifted	\$0	\$0	15-16 Elem		94.715		94.715		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		35.661		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		130.376		94.715		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.00		100.00		Managers	
Total	\$124,450	\$99,672	Teachers		11.00		9.09		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$193,000				
Building & Improvements	\$1,959,377				
Furniture, Equip, Vehicles	\$271,645				
Construction in Progress	\$0				
Fall 2015 Enrollment	100	Number of Schools	1	Year End Teacher FTE	
				10.00	
				Year End Teacher Salaries	
				\$494,789	
				Superintendent's Salary	
				\$85,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$87,479	\$11,982,806	\$0	\$11,930,406	\$11,609,819	\$460,466
Clstrm St-CSF & Ins Imp Funds-IIF	\$38,996	\$849,062	\$0	\$862,157	\$774,324	\$113,734
Unrestricted Capital Outlay	\$74,742	\$242,960	\$0	\$172,849	\$140,207	\$177,495
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$116,136	\$0	\$0	\$101,719	\$14,417
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$41,916	\$218	\$0	\$50,000	\$0	\$42,134
Debt Service	\$493,670	\$1,007,028	\$0	\$1,441,424	\$1,441,675	\$59,023
School Plant	\$5,608	\$1,152	\$2,719	\$0	\$0	\$9,479
Federal Projects	\$334,518	\$1,447,195	(\$75,380)	\$1,420,500	\$1,478,729	\$227,604
State Projects	\$153	\$3	\$0	\$0	\$0	\$156
Food Services	\$161,990	\$1,094,168	(\$200,000)	\$1,500,000	\$921,909	\$134,249
Other	\$321,660	\$711,638	\$0	\$535,500	\$649,302	\$383,996
Total	\$1,560,732	\$17,452,366	(\$272,661)	\$17,912,836	\$17,117,684	\$1,622,753
Bond Building	\$2,262,032	\$0	\$600,000	\$0	\$2,304,726	\$557,306
Fiduciary & Internal Service Funds	\$34,775	\$59	\$0	\$0	\$34,568	\$266
Indirect Costs	\$189,018	\$762	\$275,381	\$300,000	\$309,051	\$156,110

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,875,169	\$1,638,201	\$5,469,436	\$0	\$11,982,806
Unrestricted Capital Outlay	\$99,698	\$33,432	\$109,830	\$0	\$242,960
Classroom Site & Ins Improv Funds-CSF & IIF	\$302	\$0	\$848,760	\$0	\$849,062
School Facilities	\$0	\$0	\$116,136	\$0	\$116,136
Adjacent Ways	\$218	\$0	\$0	\$0	\$218
Debt Service	\$1,007,028	\$0	\$0	\$0	\$1,007,028
Other: See Definitions for Description	\$778,734	\$0	\$144,947	\$2,330,475	\$3,254,156
Total By Source	\$6,761,149	\$1,671,633	\$6,689,109	\$2,330,475	\$17,452,366
Percentage Of Total Revenues	38.74%	9.58%	38.33%	13.35%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$35,000	\$75,676	KG	1	2	3	4	5	6	7
Emotional Disability	\$95,000	\$67,513	0	0	6	7	15	12	14	13
Hearing Impairments	\$36,000	\$27,570	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$15,000	\$11,200	15	82	0	0	0	0	0	82
Specific Learning Disability	\$402,000	\$397,709	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$201,500	\$200,451			Primary	2.4525	\$201,319,094			
Multiple Disabilities	\$135,000	\$123,547			Secondary	1.0094	\$222,563,611			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$86,611			
Orthopedic Impairment	\$25,000	\$18,963	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		1,645.908		1,642.245		385.040	
Developmental Delay	\$0	\$0	13-14 HS		1.000		0.000		0.000	
Speech/Language Impairment	\$214,750	\$248,675	13-14 Total		1,646.908		1,642.245		385.040	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		2,010.739		2,010.739		18.580	
Visual Impairment	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Subtotal	\$1,159,250	\$1,171,304	14-15 Total		2,010.739		2,010.739		18.580	
Gifted	\$0	\$0	15-16 Elem		2,007.160		2,007.160		19.110	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		2,007.160		2,007.160		19.110	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		8.00		269.38		Managers	
Total	\$1,159,250	\$1,171,304	Teachers		110.38		19.52		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$14,150,000
Land & Improvements	\$5,511,041
Building & Improvements	\$23,141,554
Furniture, Equip, Vehicles	\$4,735,337
Construction in Progress	\$99,574

Fall 2015 Enrollment	2,155	Number of Schools	6
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Classified FTE	5.00	Students Per Staff	431.00
Teachers	110.38	Teacher Aides	35.36
Others	2.00	Others	50.77
Subtotal	120.38	Subtotal	91.13
Total FTE	211.51	Total Students Per Staff	10.19
Year End Teacher FTE		120.00	
Year End Teacher Salaries		\$4,700,661	
Superintendent's Salary		\$164,854	

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Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,411	\$68,209	\$0	\$94,187	\$64,515	\$27,105
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,848	\$446	\$0	\$5,939	\$1,033	\$2,261
Unrestricted Capital Outlay	\$10,538	\$2,485	\$0	\$14,968	\$7,877	\$5,146
Emergency Deficiencies Correction	\$0	\$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	\$165	\$11	\$0	\$190	\$0	\$176
Federal Projects	\$1,021	\$36,564	\$0	\$49,100	\$26,540	\$11,045
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,978	\$1,246	\$0	\$5,800	\$682	\$4,542
Total	\$41,961	\$108,961	\$0	\$170,184	\$100,647	\$50,275
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,609	\$879	\$0	\$2,345	\$811	\$1,677
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$59,343	\$0	\$8,866	\$0	\$68,209
Unrestricted Capital Outlay	\$2,485	\$0	\$0	\$0	\$2,485
Classroom Site & Ins Improv Funds-CSF & IIF	\$10	\$0	\$436	\$0	\$446
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	\$1,257	\$0	\$0	\$36,564	\$37,821
Total By Source	\$63,095	\$0	\$9,302	\$36,564	\$108,961
Percentage Of Total Revenues	57.91%	0.00%	8.54%	33.56%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$0	\$0								
Specific Learning Disability	\$0	\$0								
Mild, Moderate, or Severe ID*	\$0	\$0								
Multiple Disabilities	\$0	\$0								
Multiple Disabilities with SSI **	\$0	\$0								
Orthopedic Impairment	\$0	\$0								
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0								
Speech/Language Impairment	\$12,408	\$6,669								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$12,408	\$6,669								
Gifted	\$0	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$12,408	\$6,669								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$19,411			
Furniture, Equip, Vehicles		\$47,365			
Construction in Progress		\$0			
Fall 2015 Enrollment	1	Number of Schools	1		

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.75	1.33	Managers	0.35	2.86
Teachers	0.00	0.00	Teacher Aides	0.40	2.50
Others	0.00	0.00	Others	0.10	10.00
Subtotal	0.75	1.33	Subtotal	0.85	1.18
Total FTE		1.60	Total Students Per Staff		0.63

Year End Teacher FTE		1.00
Year End Teacher Salaries		\$15,614
Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$12,715	\$312,845	\$0	\$367,231	\$296,967	\$28,593
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,348	\$13,270	\$0	\$42,275	\$11,269	\$13,349
Unrestricted Capital Outlay	\$42,804	\$988	\$0	\$59,074	\$3,918	\$39,874
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$5,221	\$0	\$0	\$5,221	\$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	\$1,528	\$6	\$0	\$1,570	\$0	\$1,534
Federal Projects	\$13,240	\$53,518	\$0	\$61,375	\$51,015	\$15,743
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$9,192	\$6,902	\$0	\$12,100	\$2,159	\$13,935
Total	\$90,827	\$392,750	\$0	\$543,625	\$370,549	\$113,028
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$467	\$6,794	\$0	\$7,000	\$6,080	\$1,181
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$209,069	\$25,917	\$77,859	\$0	\$312,845
Unrestricted Capital Outlay	\$404	\$71	\$513	\$0	\$988
Classroom Site & Ins Improv Funds-CSF & IIF	\$32	\$0	\$13,238	\$0	\$13,270
School Facilities	\$0	\$0	\$5,221	\$0	\$5,221
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$6,908	\$0	\$0	\$53,518	\$60,426
Total By Source	\$216,413	\$25,988	\$96,831	\$53,518	\$392,750
Percentage Of Total Revenues	55.10%	6.62%	24.65%	13.63%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$32,600	\$23,118	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$0	\$0					Primary	6.5179	\$3,291,343	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$3,349,630		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$0	\$0	13-14 Elem		26.550	26.550	0.200	26.750		
Speech/Language Impairment	\$0	\$0	13-14 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		26.550	26.550	0.200	26.750		
Visual Impairment	\$0	\$0	14-15 Elem		26.404	26.404	0.000	26.404		
Subtotal	\$32,600	\$23,118	14-15 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	14-15 Total		26.404	26.404	0.000	26.404		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		23.780	23.780	0.000	23.780		
Remedial Education	\$0	\$0	15-16 HS		1.916	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		25.696	23.780	0.000	23.780		
Career Education	\$0	\$0								
Total	\$32,600	\$23,118	Certified	Certified	Students	Classified	Classified	Students		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$27,520				
Building & Improvements	\$208,266				
Furniture, Equip, Vehicles	\$35,653				
Construction in Progress	\$0				
Fall 2015 Enrollment	27	Number of Schools	1		
			Certified Staff		Certified FTE
			Admins		0.00
			Teachers		2.00
			Others		0.00
			Subtotal		2.00
			Total FTE		6.10
			Classified Staff		Classified FTE
			Managers		1.00
			Teacher Aides		1.60
			Others		1.50
			Subtotal		4.10
			Total Students Per Staff		4.43
			Year End Teacher FTE		2.00
			Year End Teacher Salaries		\$94,671
			Superintendent's Salary		\$0

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$340,925)	\$31,508,441	\$379,523	\$30,722,090	\$28,292,252	\$3,254,787
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,315,629	\$2,438,386	\$0	\$3,611,407	\$2,184,235	\$1,569,780
Unrestricted Capital Outlay	\$8,698,155	\$28,678	(\$376,596)	\$8,975,948	\$2,133,928	\$6,216,309
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$26	\$96,472	\$0	\$0	\$96,472	\$26
New School Facilities	\$707	\$3	\$0	\$0	\$0	\$710
Adjacent Ways	\$2,928	\$3	\$0	\$2,927	\$2,927	\$4
Debt Service	\$179,399	\$3,588,753	\$0	\$3,563,006	\$3,565,006	\$203,146
School Plant	\$161,941	\$32,756	\$0	\$11,221	\$46,453	\$148,244
Federal Projects	\$2,035,223	\$3,515,706	(\$180,050)	\$6,380,460	\$3,382,402	\$1,988,477
State Projects	\$73,945	\$276,223	\$0	\$382,099	\$341,848	\$8,320
Food Services	\$638,850	\$2,653,263	(\$304,360)	\$3,307,463	\$2,458,464	\$529,289
Other	\$1,719,294	\$1,736,909	\$0	\$2,594,141	\$1,653,805	\$1,802,398
Total	\$14,485,172	\$45,875,593	(\$481,483)	\$59,550,762	\$44,157,792	\$15,721,490
Bond Building	\$17,300	\$350,000	\$0	\$0	\$309,256	\$58,044
Fiduciary & Internal Service Funds	\$1,417,322	\$5,486,129	\$0	\$4,936,025	\$4,613,878	\$2,289,573
Indirect Costs	\$1,148,419	\$5,212	\$485,010	\$1,545,719	\$148,601	\$1,490,040

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,302,474	\$4,135,779	\$15,070,188	\$0	\$31,508,441
Unrestricted Capital Outlay	\$28,678	\$0	\$0	\$0	\$28,678
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,635	\$0	\$2,432,751	\$0	\$2,438,386
School Facilities	\$0	\$0	\$96,475	\$0	\$96,475
Adjacent Ways	\$3	\$0	\$0	\$0	\$3
Debt Service	\$3,588,753	\$0	\$0	\$0	\$3,588,753
Other: See Definitions for Description	\$2,092,343	\$0	\$571,806	\$5,550,708	\$8,214,857
Total By Source	\$18,017,886	\$4,135,779	\$18,171,220	\$5,550,708	\$45,875,593
Percentage Of Total Revenues	39.28%	9.02%	39.61%	12.10%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$445,570	\$445,016	KG	1	2	3	4	5	6	7
Emotional Disability	\$404,440	\$403,937	0	0	0	1	32	38	74	58
Hearing Impairments	\$6,855	\$6,846	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$623,797	\$623,022	59	262	45	0	0	0	45	307
Specific Learning Disability	\$1,748,003	\$1,745,832	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$301,616	\$301,242					Primary	4.5261		\$350,901,095
Multiple Disabilities	\$123,389	\$123,235	K-8	\$0		Secondary	1.0249		\$404,892,177	
Multiple Disabilities with SSI **	\$47,984	\$47,925	9-12	\$0		S.R.P. and/or GPLET			\$103,480	
Orthopedic Impairment	\$6,855	\$6,846	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$95,969	\$95,850	13-14 Elem		2,036.177		2,034.317		1,927.210	
Developmental Delay	\$377,020	\$376,552	13-14 HS		1,596.545		1,592.545		1.000	
Speech/Language Impairment	\$616,191	\$601,608	13-14 Total		3,632.722		3,626.862		1,928.210	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		3,944.772		3,944.772		13.370	
Visual Impairment	\$6,855	\$6,846	14-15 HS		1,604.138		1,604.138		0.000	
Subtotal	\$4,804,544	\$4,784,757	14-15 Total		5,548.910		5,548.910		13.370	
Gifted	\$0	\$0	15-16 Elem		3,895.104		3,895.104		10.510	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		1,637.837		1,637.837		0.000	
Remedial Education	\$0	\$0	15-16 Total		5,532.941		5,532.941		10.510	
Vocational Tech Ed	\$259,519	\$274,341	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$5,064,063	\$5,059,098								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	16.00	364.63	Managers	33.70	173.12	
Bonds Outstanding		\$39,650,000		Teachers	277.76	21.00	Teacher Aides	107.58	54.23	
Land & Improvements		\$18,888,877		Others	25.60	227.89	Others	189.03	30.86	
Building & Improvements		\$85,428,280		Subtotal	319.36	18.27	Subtotal	330.31	17.66	
Furniture, Equip, Vehicles		\$9,902,263		Total FTE		649.67	Total Students Per Staff		8.98	
Construction in Progress		\$0								
Fall 2015 Enrollment		5.834	Number of Schools	10	Year End Teacher FTE					277.00
					Year End Teacher Salaries					\$12,203,492
					Superintendent's Salary					\$115,000

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$26,438	\$1,035,777	\$0	\$1,222,198	\$996,930	\$65,285
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,933	\$32,624	\$0	\$72,447	\$29,618	\$12,939
Unrestricted Capital Outlay	\$41,881	\$4,791	\$0	\$64,011	\$20,935	\$25,737
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$564,583	\$0	\$0	\$542,477	\$22,106
New School Facilities	\$6,710	\$29	\$0	\$0	\$0	\$6,739
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$242	\$1	\$0	\$250	\$0	\$243
Federal Projects	\$14,218	\$127,438	(\$1,198)	\$123,700	\$130,578	\$9,880
State Projects	\$0	\$2,513	\$0	\$5,000	\$2,513	\$0
Food Services	\$2,644	\$45,103	\$0	\$30,000	\$45,821	\$1,926
Other	\$9,647	\$7,026	\$0	\$15,675	\$9,427	\$7,246
Total	\$111,713	\$1,819,885	(\$1,198)	\$1,533,281	\$1,778,299	\$152,101
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$4,918	\$33,238	\$0	\$25,100	\$27,575	\$10,581
Indirect Costs	\$0	\$0	\$1,197	\$1,000	\$1,197	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$489,882	\$132,066	\$413,829	\$0	\$1,035,777
Unrestricted Capital Outlay	\$198	\$2,075	\$2,518	\$0	\$4,791
Classroom Site & Ins Improv Funds-CSF & IIF	\$65	\$0	\$32,559	\$0	\$32,624
School Facilities	\$0	\$0	\$564,612	\$0	\$564,612
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$7,321	\$0	\$2,513	\$172,247	\$182,081
Total By Source	\$497,466	\$134,141	\$1,016,031	\$172,247	\$1,819,885
Percentage Of Total Revenues	27.34%	7.37%	55.83%	9.46%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$87,960	\$96,714	KG	1	2	3	4	5	6	7
Emotional Disability	\$38,500	\$45,511	0	0	0	0	0	0	0	0
Hearing Impairments	\$56,000	\$65,423	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$32,000	\$36,978	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	5.8966	\$8,193,599			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$8,873,028			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	K-8		\$0					
Preschool Severe Delay	\$3,000	\$5,689	9-12		\$0					
Developmental Delay	\$28,500	\$34,134	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Speech/Language Impairment	\$0	\$0	13-14 Elem		72.322		60.822		2.780	
Traumatic Brain Injury	\$0	\$0	13-14 HS		18.226		0.000		0.000	
Visual Impairment	\$0	\$0	13-14 Total		90.548		60.822		2.780	
Subtotal	\$245,960	\$284,449	14-15 Elem		64.168		64.168		0.890	
Gifted	\$0	\$0	14-15 HS		1.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		65.168		64.168		0.890	
Remedial Education	\$0	\$0	15-16 Elem		63.478		63.478		4.435	
Vocational Tech Ed	\$0	\$0	15-16 HS		22.444		0.000		0.000	
Career Education	\$0	\$0	15-16 Total		85.922		63.478		4.435	
Total	\$245,960	\$284,449	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$16,129
Building & Improvements	\$153,580
Furniture, Equip, Vehicles	\$254,722
Construction in Progress	\$0

Fall 2015 Enrollment	74	Number of Schools	1
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	1.00	74.00	Managers	1.25	59.20
Teachers	6.00	12.33	Teacher Aides	6.45	11.47
Others	0.00	0.00	Others	3.15	23.49
Subtotal	7.00	10.57	Subtotal	10.85	6.82
Total FTE		17.85	Total Students Per Staff		4.15
Year End Teacher FTE				6.00	
Year End Teacher Salaries				\$270,283	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$333,069)	\$4,639,831	(\$42,000)	\$4,418,000	\$3,953,016	\$311,746
Clstrm St-CSF & Ins Imp Funds-IIF	\$183,120	\$293,566	\$0	\$452,675	\$276,947	\$199,739
Unrestricted Capital Outlay	\$798,432	\$11,629	\$0	\$730,265	\$364,561	\$445,500
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$1,385	\$0	\$0	\$1,385	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$8,360	\$157,545	\$0	\$154,894	\$155,293	\$10,612
School Plant	\$18,208	\$12,425	\$0	\$5,000	\$4,377	\$26,256
Federal Projects	\$253,871	\$810,650	(\$32,481)	\$664,654	\$710,047	\$321,993
State Projects	\$53	\$88,372	\$0	\$89,559	\$88,259	\$166
Food Services	\$64,246	\$296,129	(\$25,000)	\$280,000	\$261,156	\$74,220
Other	\$102,773	\$118,300	\$42,000	\$182,199	\$150,562	\$112,511
Total	\$1,095,994	\$6,429,832	(\$57,481)	\$6,977,246	\$5,965,603	\$1,502,743
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$172,850	\$74,796	\$0	\$107,500	\$94,247	\$153,399
Indirect Costs	\$201,544	\$672	\$57,481	\$75,000	\$65,178	\$194,519

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,588,072	\$753,717	\$2,298,042	\$0	\$4,639,831
Unrestricted Capital Outlay	\$5,870	\$0	\$5,759	\$0	\$11,629
Classroom Site & Ins Improv Funds-CSF & IIF	\$632	\$0	\$292,934	\$0	\$293,566
School Facilities	\$0	\$0	\$1,385	\$0	\$1,385
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$157,545	\$0	\$0	\$0	\$157,545
Other: See Definitions for Description	\$148,125	\$0	\$88,372	\$1,089,379	\$1,325,876
Total By Source	\$1,900,244	\$753,717	\$2,686,492	\$1,089,379	\$6,429,832
Percentage Of Total Revenues	29.55%	11.72%	41.78%	16.94%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts											
Autism	\$53,421	\$0	KG	1	2	3	4	5	6	7				
Emotional Disability	\$351,322	\$349,109	0	0	0	0	0	3	3	0				
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12				
Other Health Impairments	\$0	\$0	16	22	5	4	2	3	14	36				
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures					Tax Rates	Valuation					
Mild, Moderate, or Severe ID*	\$19,603	\$22,428					Primary		4.7821	\$33,517,822				
Multiple Disabilities	\$135,734	\$195,274					K-8		\$4,392	Secondary		0.4421	\$35,815,636	
Multiple Disabilities with SSI **	\$0	\$0					9-12		\$187	S.R.P. and/or GPLET		\$152,140		
Orthopedic Impairment	\$74,066	\$50,381	Avg Daily Membership		Total Resident		Attending Resident		Other Attending		Total Attending			
Preschool Severe Delay	\$15,940	\$4,195	13-14 Elem		358.252		358.252		0.109		358.361			
Developmental Delay	\$0	\$0	13-14 HS		160.175		160.175		25.531		185.706			
Speech/Language Impairment	\$41,360	\$41,400	13-14 Total		518.427		518.427		25.640		544.067			
Traumatic Brain Injury	\$0	\$0	14-15 Elem		367.298		367.298		4.500		371.798			
Visual Impairment	\$0	\$0	14-15 HS		169.206		169.206		27.515		196.721			
Subtotal	\$691,446	\$662,787	14-15 Total		536.504		536.504		32.015		568.519			
Gifted	\$4,413	\$4,579	15-16 Elem		338.198		338.198		2.000		340.198			
ELL Prog (Inc. Costs/Comp. Ins.)	\$4,413	\$668	15-16 HS		162.756		162.756		30.380		193.136			
Remedial Education	\$0	\$0	15-16 Total		500.954		500.954		32.380		533.334			
Vocational Tech Ed	\$108,173	\$113,220	Certified		Certified		Students		Classified		Classified		Students	
Career Education	\$0	\$0												
Total	\$808,445	\$781,254												

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$1,390,000
Land & Improvements	\$1,132,282
Building & Improvements	\$8,712,241
Furniture, Equip, Vehicles	\$2,326,097
Construction in Progress	\$98,894

Fall 2015 Enrollment	557	Number of Schools	2
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
0	0	0	0	0	3	3	0
8	K-8	9	10	11	12	9-12	K-12
16	22	5	4	2	3	14	36

Gifted Program Actual Expenditures		Tax Rates	Valuation
		Primary	4.7821
		Secondary	0.4421
K-8	\$4,392		\$33,517,822
9-12	\$187		\$35,815,636
		S.R.P. and/or GPLET	\$152,140

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	358.252	358.252	0.109	358.361
13-14 HS	160.175	160.175	25.531	185.706
13-14 Total	518.427	518.427	25.640	544.067
14-15 Elem	367.298	367.298	4.500	371.798
14-15 HS	169.206	169.206	27.515	196.721
14-15 Total	536.504	536.504	32.015	568.519
15-16 Elem	338.198	338.198	2.000	340.198
15-16 HS	162.756	162.756	30.380	193.136
15-16 Total	500.954	500.954	32.380	533.334

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	4.00	139.25	Managers	6.80	81.91
Teachers	33.93	16.42	Teacher Aides	14.48	38.47
Others	0.80	696.25	Others	26.24	21.23
Subtotal	38.73	14.38	Subtotal	47.52	11.72
Total FTE		86.25	Total Students Per Staff		6.46

Year End Teacher FTE	36.00
Year End Teacher Salaries	\$1,570,058
Superintendent's Salary	\$106,500

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$321,200)	\$7,148,702	\$101,311	\$6,850,772	\$6,739,034	\$189,779
Clstrm St-CSF & Ins Imp Funds-IIF	\$148,485	\$584,981	\$0	\$893,242	\$607,512	\$125,954
Unrestricted Capital Outlay	\$320,257	\$4,716	(\$101,311)	\$221,385	\$221,385	\$2,277
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$29	\$22,459	\$0	\$0	\$22,459	\$29
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$257	\$10	\$0	\$0	\$0	\$267
Debt Service	\$84,900	\$1,703,138	\$0	\$1,500,000	\$1,474,725	\$313,313
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$23,675	\$647,007	(\$11,291)	\$676,332	\$677,832	(\$18,441)
State Projects	\$2,699	\$123,150	\$0	\$126,889	\$123,979	\$1,870
Food Services	\$43,569	\$267,524	\$0	\$260,000	\$238,656	\$72,437
Other	\$404,722	\$663,348	\$0	\$1,122,431	\$517,346	\$550,724
Total	\$707,393	\$11,165,035	(\$11,291)	\$11,651,051	\$10,622,928	\$1,238,209
Bond Building	\$0	\$807,400	\$0	\$2,800,000	\$804,577	\$2,823
Fiduciary & Internal Service Funds	\$105,601	\$408,351	\$0	\$219,185	\$376,002	\$137,950
Indirect Costs	\$4	\$0	\$11,290	\$0	\$11,290	\$4

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,267,398	\$149,989	\$1,731,315	\$0	\$7,148,702
Unrestricted Capital Outlay	\$4,716	\$0	\$0	\$0	\$4,716
Classroom Site & Ins Improv Funds-CSF & IIF	\$428	\$0	\$584,553	\$0	\$584,981
School Facilities	\$0	\$0	\$22,459	\$0	\$22,459
Adjacent Ways	\$10	\$0	\$0	\$0	\$10
Debt Service	\$1,703,138	\$0	\$0	\$0	\$1,703,138
Other: See Definitions for Description	\$714,537	\$0	\$123,150	\$863,342	\$1,701,029
Total By Source	\$7,690,227	\$149,989	\$2,461,477	\$863,342	\$11,165,035
Percentage Of Total Revenues	68.88%	1.34%	22.05%	7.73%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$113,461	\$80,019	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$77,090	\$57,156			Primary	2.1578	\$253,130,317			
Multiple Disabilities	\$446,656	\$320,075			Secondary	0.8011	\$277,469,910			
Multiple Disabilities with SSI **	\$32,945	\$22,863			S.R.P. and/or GPLET		\$109,210			
Orthopedic Impairment	\$128,954	\$91,450	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0			13-14 Elem		0.000		0.000	
Developmental Delay	\$0	\$0			13-14 HS		1,190.747		46.221	
Speech/Language Impairment	\$0	\$0			13-14 Total		1,190.747		46.221	
Traumatic Brain Injury	\$0	\$0			14-15 Elem		0.000		0.000	
Visual Impairment	\$0	\$0			14-15 HS		1,128.869		52.013	
Subtotal	\$799,106	\$571,563			14-15 Total		1,128.869		52.013	
Gifted	\$0	\$0			15-16 Elem		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$8,030			15-16 HS		1,124.650		45.620	
Remedial Education	\$0	\$0			15-16 Total		1,124.650		45.620	
Vocational Tech Ed	\$124,490	\$271,703	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0			3.00		399.33		2.00	
Total	\$923,596	\$851,296	Admins		55.80		21.47		Teacher Aides	
					6.60		181.52		53.19	
			Others		65.40		18.32		Subtotal	
					123.35		Total Students Per Staff		9.71	
			Total FTE		60.00		Year End Teacher FTE		60.00	
					\$2,741,910		Year End Teacher Salaries		\$2,741,910	
					\$107,944		Superintendent's Salary		\$107,944	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$14,995,000
Land & Improvements	\$566,975
Building & Improvements	\$14,679,021
Furniture, Equip, Vehicles	\$2,293,115
Construction in Progress	\$0

Fall 2015 Enrollment	1,198	Number of Schools	2
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See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$232,832)	\$2,261,328	\$0	\$2,312,797	\$2,063,023	(\$34,527)
Clstrm St-CSF & Ins Imp Funds-IIF	\$58,814	\$117,202	\$0	\$183,425	\$59,550	\$116,466
Unrestricted Capital Outlay	\$291	\$205,422	\$0	\$219,158	\$64,883	\$140,830
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4,959	\$36	\$0	\$8,856	\$0	\$4,995
Federal Projects	\$60,045	\$200,159	(\$805)	\$192,110	\$130,970	\$128,429
State Projects	\$40,878	\$118,216	\$0	\$162,755	\$51,374	\$107,720
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$9,020	\$35,043	\$0	\$45,600	\$7,717	\$36,346
Total	(\$58,825)	\$2,937,406	(\$805)	\$3,124,701	\$2,377,517	\$500,259
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,267	\$7,870	\$0	\$12,000	\$7,870	\$1,267
Indirect Costs	\$248	\$1	\$546	\$2,000	\$385	\$410

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$686,592	\$394,730	\$1,180,006	\$0	\$2,261,328
Unrestricted Capital Outlay	\$62,137	\$36,198	\$107,087	\$0	\$205,422
Classroom Site & Ins Improv Funds-CSF & IIF	\$331	\$0	\$116,871	\$0	\$117,202
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$35,079	\$0	\$118,216	\$200,159	\$353,454
Total By Source	\$784,139	\$430,928	\$1,522,180	\$200,159	\$2,937,406
Percentage Of Total Revenues	26.69%	14.67%	51.82%	6.81%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$1,658,655,525			
Multiple Disabilities	\$0	\$0			Secondary	0.0500	\$1,658,655,525			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$415,085			
Orthopedic Impairment	\$0	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		0.000	0.000	0.000	0.000		
Speech/Language Impairment	\$0	\$0	13-14 HS		379.707	379.707	35.892	415.599		
Traumatic Brain Injury	\$0	\$0	13-14 Total		379.707	379.707	35.892	415.599		
Visual Impairment	\$0	\$0	14-15 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$0	\$0	14-15 HS		458.574	458.574	41.410	499.984		
Gifted	\$0	\$0	14-15 Total		458.574	458.574	41.410	499.984		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	15-16 HS		464.379	464.379	22.822	487.201		
Vocational Tech Ed	\$2,311,494	\$2,060,598	15-16 Total		464.379	464.379	22.822	487.201		
Career Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Total	\$2,311,494	\$2,060,598	Admins		4.00	11.75	Managers	0.75	62.67	
Miscellaneous Data as of 6/30/2016			Teachers		3.80	12.37	Teacher Aides	0.00	0.00	
			Others		0.00	0.00	Others	4.00	11.75	
			Subtotal		7.80	6.03	Subtotal	4.75	9.89	
			Total FTE			12.55	Total Students Per Staff		3.75	
							Year End Teacher FTE		5.00	
							Year End Teacher Salaries		\$239,376	
							Superintendent's Salary		\$0	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding			\$0
Land & Improvements			\$0
Building & Improvements			\$70,051
Furniture, Equip, Vehicles			\$58,254
Construction in Progress			\$0
Fall 2015 Enrollment	47	Number of Schools	8

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$436,347	\$21,344,705	(\$602)	\$22,401,743	\$21,619,947	\$160,503
Clstrm St-CSF & Ins Imp Funds-IIF	\$286,923	\$1,877,790	\$0	\$1,803,202	\$1,620,074	\$544,639
Unrestricted Capital Outlay	(\$160,687)	\$425,243	\$0	\$381,102	\$171,913	\$92,643
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,595	\$678	\$0	\$0	\$1,920	\$353
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$41,406	\$286	\$0	\$213	\$0	\$41,692
Debt Service	\$191,513	\$2,288,980	\$0	\$2,105,850	\$2,106,102	\$374,391
School Plant	\$1,595	\$26,832	\$0	\$15,532	\$54	\$28,373
Federal Projects	\$738,378	\$3,308,539	(\$84,583)	\$1,663,964	\$3,319,467	\$642,867
State Projects	\$117,129	\$139,278	\$0	\$16,995	\$81,219	\$175,188
Food Services	(\$95,765)	\$1,213,268	\$602	\$800,269	\$1,411,955	(\$293,850)
Other	\$1,614,577	\$740,476	\$0	\$2,129,898	\$413,656	\$1,941,397
Total	\$3,173,011	\$31,366,075	(\$84,583)	\$31,318,768	\$30,746,307	\$3,708,196
Bond Building	\$15,089	\$533,100	\$0	\$0	\$29,600	\$518,589
Fiduciary & Internal Service Funds	\$229,115	\$184,652	\$0	\$92	\$114,330	\$299,437
Indirect Costs	\$110,270	\$296	\$84,584	\$62,070	\$81,005	\$114,145

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,057,645	\$0	\$5,287,060	\$0	\$21,344,705
Unrestricted Capital Outlay	\$321,313	\$0	\$103,930	\$0	\$425,243
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,589	\$0	\$1,874,201	\$0	\$1,877,790
School Facilities	\$0	\$0	\$678	\$0	\$678
Adjacent Ways	\$286	\$0	\$0	\$0	\$286
Debt Service	\$2,288,980	\$0	\$0	\$0	\$2,288,980
Other: See Definitions for Description	\$1,106,484	\$0	\$224,564	\$4,097,344	\$5,428,393
Total By Source	\$19,778,297	\$0	\$7,490,433	\$4,097,344	\$31,366,075
Percentage Of Total Revenues	63.06%	0.00%	23.88%	13.06%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$458,335	\$454,662	KG	1	2	3	4	5	6	7
Emotional Disability	\$383,139	\$380,068	6	9	55	52	47	27	37	37
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$130,616	\$129,569	39	309	40	51	47	26	164	473
Specific Learning Disability	\$1,498,143	\$1,486,136	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$494,538	\$490,574					Primary	2.7901		\$761,027,868
Multiple Disabilities	\$140,982	\$139,852	K-8	\$34,675		Secondary	0.2675		\$866,442,140	
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$21,463		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$233,451	\$231,580	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		3,080.783		3,080.783		56.502	
Developmental Delay	\$0	\$0	13-14 HS		1,548.478		1,548.478		44.748	
Speech/Language Impairment	\$174,569	\$173,170	13-14 Total		4,629.261		4,629.261		101.250	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		2,703.953		2,703.953		28.785	
Visual Impairment	\$0	\$0	14-15 HS		1,496.411		1,496.411		0.040	
Subtotal	\$3,513,773	\$3,485,611	14-15 Total		4,200.364		4,200.364		28.825	
Gifted	\$85,833	\$85,146	15-16 Elem		2,365.620		2,365.620		51.776	
ELL Prog (Inc. Costs/Comp. Ins.)	\$288,599	\$76,920	15-16 HS		1,466.435		1,466.435		46.971	
Remedial Education	\$211,058	\$209,366	15-16 Total		3,832.055		3,832.055		98.747	
Vocational Tech Ed	\$258,329	\$256,257	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$4,357,592	\$4,113,300								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$7,469,000
Land & Improvements	\$2,428,636
Building & Improvements	\$26,055,811
Furniture, Equip, Vehicles	\$5,918,932
Construction in Progress	\$0

Fall 2015 Enrollment	4,102	Number of Schools	9
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	15.00	273.47	Managers	7.88	520.56
Teachers	219.96	18.65	Teacher Aides	66.81	61.40
Others	19.23	213.31	Others	115.17	35.62
Subtotal	254.19	16.14	Subtotal	189.86	21.61
Total FTE		444.05	Total Students Per Staff		9.24
Year End Teacher FTE					5.00
Year End Teacher Salaries					\$8,686,696
Superintendent's Salary					\$118,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$577,568	\$6,913,140	\$554	\$7,469,562	\$6,677,817	\$813,445
Clstrm St-CSF & Ins Imp Funds-IIF	\$453,674	\$546,032	\$0	\$945,004	\$419,307	\$580,399
Unrestricted Capital Outlay	\$638,183	\$142,193	\$0	\$755,064	\$210,979	\$569,397
Emergency Deficiencies Correction	\$471	\$2,221	\$0	\$0	\$2,221	\$471
Building Renewal	\$320	\$0	\$0	\$0	\$0	\$320
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$74,975	\$298	\$0	\$75,201	\$0	\$75,273
Debt Service	\$1,296,809	\$6,246,815	\$0	\$6,368,282	\$6,853,508	\$690,116
School Plant	\$9,249	\$38	\$0	\$9,300	\$0	\$9,287
Federal Projects	\$221,302	\$486,287	(\$38,266)	\$1,120,000	\$838,096	(\$168,773)
State Projects	\$6,308	\$20,416	\$0	\$28,000	\$25,898	\$826
Food Services	\$19	\$439,863	\$0	\$500,000	\$419,882	\$20,000
Other	\$726,751	\$837,529	\$0	\$1,402,382	\$754,221	\$810,059
Total	\$4,005,629	\$15,634,832	(\$37,712)	\$18,672,795	\$16,201,929	\$3,400,820
Bond Building	\$420,900	\$0	\$0	\$421,000	\$125,000	\$295,900
Fiduciary & Internal Service Funds	\$130,826	\$63,347	\$0	\$61,807	\$69,815	\$124,358
Indirect Costs	\$78,783	\$279	\$38,134	\$79,000	\$2,992	\$114,204

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,740,413	\$0	\$1,172,727	\$0	\$6,913,140
Unrestricted Capital Outlay	\$119,417	\$0	\$22,776	\$0	\$142,193
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,159	\$0	\$544,873	\$0	\$546,032
School Facilities	\$0	\$0	\$2,221	\$0	\$2,221
Adjacent Ways	\$298	\$0	\$0	\$0	\$298
Debt Service	\$6,246,815	\$0	\$0	\$0	\$6,246,815
Other: See Definitions for Description	\$795,537	\$0	\$204,391	\$784,205	\$1,784,133
Total By Source	\$12,903,639	\$0	\$1,946,988	\$784,205	\$15,634,832
Percentage Of Total Revenues	82.53%	0.00%	12.45%	5.02%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$198,600	\$66,880	KG	1	2	3	4	5	6	7
Emotional Disability	\$65,000	\$30,865	0	0	0	14	2	4	10	19
Hearing Impairments	\$0	\$10,290	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$25,720	5	54	15	19	11	7	52	106
Specific Learning Disability	\$264,420	\$293,240	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$60,000	\$20,580			Primary	1.2394	\$490,233,718			
Multiple Disabilities	\$0	\$2,570			Secondary	1.3908	\$547,590,987			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$10,000	\$10,290	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$17,000	\$25,725	13-14 Elem		692.035		689.045		0.000	
Developmental Delay	\$0	\$51,450	13-14 HS		469.168		469.168		3.830	
Speech/Language Impairment	\$73,400	\$51,450	13-14 Total		1,161.203		1,158.213		3.830	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		670.323		668.178		0.000	
Visual Impairment	\$0	\$2,570	14-15 HS		473.565		473.565		5.170	
Subtotal	\$688,420	\$591,630	14-15 Total		1,143.888		1,141.743		5.170	
Gifted	\$15,000	\$25,115	15-16 Elem		616.350		616.350		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$35,000	\$0	15-16 HS		425.488		425.488		6.647	
Remedial Education	\$0	\$0	15-16 Total		1,041.838		1,041.838		6.647	
Vocational Tech Ed	\$35,000	\$119,344	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		6.60		167.73		Managers	
Total	\$773,420	\$736,089	Teachers		63.04		17.56		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$50,195,000				
Land & Improvements	\$6,357,737				
Building & Improvements	\$63,301,168				
Furniture, Equip, Vehicles	\$540,089				
Construction in Progress	\$0				
Fall 2015 Enrollment	1,107	Number of Schools	5	Year End Teacher FTE	
				62.00	
				Year End Teacher Salaries	
				\$2,624,916	
				Superintendent's Salary	
				\$120,000	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$231,349	\$2,500,904	(\$99,058)	\$2,572,279	\$2,355,182	\$278,013
Clstrm St-CSF & Ins Imp Funds-IIF	\$97,205	\$73,138	\$0	\$166,400	\$55,206	\$115,137
Unrestricted Capital Outlay	\$255,362	\$25,796	\$0	\$229,500	\$91,701	\$189,457
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,967	\$0	\$0	\$0	\$0	\$2,967
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,851	\$215	(\$51,019)	\$0	\$51,019	(\$50,972)
School Plant	\$7,223	\$132	\$0	\$10,000	\$0	\$7,355
Federal Projects	\$32,082	\$96,802	(\$108)	\$159,826	\$71,686	\$57,090
State Projects	\$12,833	\$57	\$0	\$0	\$0	\$12,890
Food Services	\$4,406	\$78,971	\$0	\$90,468	\$72,117	\$11,260
Other	\$93,563	\$74,202	\$0	\$291,500	\$65,942	\$101,823
Total	\$787,841	\$2,850,217	(\$150,185)	\$3,519,973	\$2,762,853	\$725,020
Bond Building	\$10	\$0	\$0	\$0	\$0	\$10
Fiduciary & Internal Service Funds	\$10,539	\$9,926	\$0	\$0	\$11,139	\$9,326
Indirect Costs	\$5	\$0	\$108	\$6,000	\$108	\$5

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,435,335	\$6	\$65,563	\$0	\$2,500,904
Unrestricted Capital Outlay	\$25,796	\$0	\$0	\$0	\$25,796
Classroom Site & Ins Improv Funds-CSF & IIF	\$169	\$0	\$72,969	\$0	\$73,138
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$215	\$0	\$0	\$0	\$215
Other: See Definitions for Description	\$93,280	\$0	\$57	\$156,827	\$250,164
Total By Source	\$2,554,795	\$6	\$138,589	\$156,827	\$2,850,217
Percentage Of Total Revenues	89.64%	0.00%	4.86%	5.50%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$12,495	\$12,761	KG	1	2	3	4	5	6	7
Emotional Disability	\$37,485	\$38,289	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$12,495	\$12,761	0	0	0	0	0	0	0	0
Specific Learning Disability	\$149,932	\$153,132	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$12,495	\$12,761			Primary	7.7257	\$32,308,246			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$33,498,084			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		86.792		86.792		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		53.115		53.115		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		139.907		139.907		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		81.318		81.318		0.000	
Subtotal	\$224,902	\$229,704	14-15 HS		53.747		53.747		0.000	
Gifted	\$0	\$0	14-15 Total		135.065		135.065		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		93.664		93.664		0.000	
Remedial Education	\$0	\$0	15-16 HS		51.967		51.967		0.000	
Vocational Tech Ed	\$0	\$26,225	15-16 Total		145.631		145.631		0.000	
Career Education	\$0	\$0								
Total	\$224,902	\$255,929	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	2.00	77.50	Managers	3.50	44.29	
Bonds Outstanding		\$0		Teachers	15.00	10.33	Teacher Aides	4.00	38.75	
Land & Improvements		\$132,311		Others	0.00	0.00	Others	9.50	16.32	
Building & Improvements		\$1,569,895		Subtotal	17.00	9.12	Subtotal	17.00	9.12	
Furniture, Equip, Vehicles		\$92,751		Total FTE		34.00	Total Students Per Staff		4.56	
Construction in Progress		\$0								
				Year End Teacher FTE						15.00
				Year End Teacher Salaries						\$641,556
				Superintendent's Salary						\$83,800
Fall 2015 Enrollment	155	Number of Schools	2							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$67,392	\$488,594	\$0	\$568,963	\$439,779	\$116,207
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,819	\$11,791	\$0	\$28,187	\$9,857	\$9,753
Unrestricted Capital Outlay	\$4,598	\$20	\$0	\$33,095	\$969	\$3,649
Emergency Deficiencies Correction	\$0	\$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	\$5,337	\$23	\$0	\$5,400	\$0	\$5,360
Federal Projects	\$991	\$55,503	\$0	\$57,000	\$38,915	\$17,579
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$1,558	\$7,060	\$0	\$6,000	\$7,457	\$1,161
Other	\$22,800	\$13,467	\$0	\$34,900	\$16,940	\$19,327
Total	\$110,495	\$576,458	\$0	\$733,545	\$513,917	\$173,036
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,081	\$17,205	\$0	\$20,000	\$17,291	\$1,995
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$303,733	\$31,524	\$153,337	\$0	\$488,594
Unrestricted Capital Outlay	\$20	\$0	\$0	\$0	\$20
Classroom Site & Ins Improv Funds-CSF & IIF	\$23	\$0	\$11,768	\$0	\$11,791
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,954	\$0	\$0	\$61,099	\$76,053
Total By Source	\$318,730	\$31,524	\$165,105	\$61,099	\$576,458
Percentage Of Total Revenues	55.29%	5.47%	28.64%	10.60%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
			KG	1	2	3	4	5	6	7
Autism	\$0	\$0	0	0	0	0	0	0	0	0
Emotional Disability	\$37,523	\$25,484	8	K-8	9	10	11	12	9-12	K-12
Hearing Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Other Health Impairments	\$4,100	\$2,450	0	0	0	0	0	0	0	0
Specific Learning Disability	\$24,910	\$16,662	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	5.2359	\$6,761,925			
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$7,585,921		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET		\$0		
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		26.519		20.519		0.000	
Developmental Delay	\$0	\$0	13-14 HS		13.911		0.000		0.000	
Speech/Language Impairment	\$7,131	\$4,411	13-14 Total		40.430		20.519		0.000	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		24.390		23.500		0.000	
Visual Impairment	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Subtotal	\$73,664	\$49,007	14-15 Total		24.390		23.500		0.000	
Gifted	\$0	\$0	15-16 Elem		19.611		16.611		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		13.810		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		33.421		16.611		0.000	
Vocational Tech Ed	\$0	\$0	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	
Career Education	\$0	\$0	Admins		1.20		13.33		Managers	
Total	\$73,664	\$49,007	Teachers		1.00		16.00		Teacher Aides	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding	\$0				
Land & Improvements	\$74,868				
Building & Improvements	\$764,732				
Furniture, Equip, Vehicles	\$118,788				
Construction in Progress	\$0				
Fall 2015 Enrollment	16	Number of Schools	1	Year End Teacher FTE	
				2.00	
				Year End Teacher Salaries	
				\$91,933	
				Superintendent's Salary	
				\$0	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,310	\$1,144,767	\$0	\$1,132,372	\$1,089,109	\$63,968
Clstrm St-CSF & Ins Imp Funds-IIF	\$28,567	\$8,942	\$0	\$969,520	\$0	\$37,509
Unrestricted Capital Outlay	\$291,354	\$1,497	\$0	\$303,360	\$605	\$292,246
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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$87,230	\$64,181	\$0	\$250,000	\$129,078	\$22,333
State Projects	\$5,126	\$37,256	\$0	\$25,000	\$2,500	\$39,882
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$267,485	\$69,663	\$0	\$180,000	\$89,984	\$247,164
Total	\$688,072	\$1,326,306	\$0	\$2,860,252	\$1,311,276	\$703,102
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$407,291	\$180,445	\$557,031	\$0	\$1,144,767
Unrestricted Capital Outlay	\$1,497	\$0	\$0	\$0	\$1,497
Classroom Site & Ins Improv Funds-CSF & IIF	\$150	\$0	\$8,792	\$0	\$8,942
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	\$69,663	\$0	\$37,256	\$64,181	\$171,100
Total By Source	\$478,601	\$180,445	\$603,079	\$64,181	\$1,326,306
Percentage Of Total Revenues	36.09%	13.61%	45.47%	4.84%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$992,209,606			
Multiple Disabilities	\$0	\$0			Secondary	0.0500	\$899,209,048			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$107,921			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		220.429		220.429		77.278	
Traumatic Brain Injury	\$0	\$0	13-14 Total		220.429		220.429		77.278	
Visual Impairment	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$0	\$0	14-15 HS		220.951		220.951		75.652	
Gifted	\$0	\$0	14-15 Total		220.951		220.951		75.652	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		239.793		239.793		78.378	
Vocational Tech Ed	\$1,081,370	\$1,089,109	15-16 Total		239.793		239.793		78.378	
Career Education	\$0	\$0								
Total	\$1,081,370	\$1,089,109	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$0
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2015 Enrollment	0	Number of Schools	6
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Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	0.00	0.00
Subtotal	0.00	0.00	Subtotal	0.00	0.00
Total FTE		0.00	Total Students Per Staff		0.00
Year End Teacher FTE				1.00	
Year End Teacher Salaries				\$31,713	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$172,208	\$2,127	\$0	\$169,046	\$44,607	\$129,728
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$464	\$16,731	\$0	\$20,000	\$16,833	\$362
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$25,579	\$101	\$0	\$25,000	\$0	\$25,680
Federal Projects	\$37,207	\$10,185	\$0	\$38,000	\$0	\$47,392
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,779	\$35	\$0	\$9,000	\$0	\$8,814
Total	\$244,237	\$29,179	\$0	\$261,046	\$61,440	\$211,976
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$1,177	\$5	\$0	\$1,200	\$0	\$1,182
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,370	\$0	\$757	\$0	\$2,127
Unrestricted Capital Outlay	\$16,647	\$0	\$84	\$0	\$16,731
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	\$136	\$0	\$0	\$10,185	\$10,321
Total By Source	\$18,153	\$0	\$841	\$10,185	\$29,179
Percentage Of Total Revenues	62.21%	0.00%	2.88%	34.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$10,425	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.2908	\$5,369,228			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$5,792,352			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		0.780	0.000	0.000	0.000		
Speech/Language Impairment	\$5,000	\$0	13-14 HS		1.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		1.780	0.000	0.000	0.000		
Visual Impairment	\$0	\$0	14-15 Elem		0.000	0.000	0.000	0.000		
Subtotal	\$15,425	\$0	14-15 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	14-15 Total		0.000	0.000	0.000	0.000		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		3.000	0.000	0.000	0.000		
Remedial Education	\$0	\$0	15-16 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		3.000	0.000	0.000	0.000		
Career Education	\$0	\$0								
Total	\$15,425	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$0	
Land & Improvements		\$0	
Building & Improvements		\$14,632	
Furniture, Equip, Vehicles		\$59,938	
Construction in Progress		\$0	
Fall 2015 Enrollment	0	Number of Schools	0

Admins	0.00	0.00	Managers	0.00	0.00
Teachers	0.00	0.00	Teacher Aides	0.00	0.00
Others	0.00	0.00	Others	1.75	0.00
Subtotal	0.00	0.00	Subtotal	1.75	0.00
Total FTE		1.75	Total Students Per Staff		0.00
Year End Teacher FTE				0.00	
Year End Teacher Salaries				\$0	
Superintendent's Salary				\$0	

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$75,948	\$198,299	\$0	\$303,116	\$181,345	\$92,902
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$4,999	\$51,834	\$0	\$44,450	\$44,191	\$12,642
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$12,043	\$13,080	\$0	\$27,000	\$1,121	\$24,002
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,544	\$6	\$0	\$1,600	\$0	\$1,550
Total	\$94,534	\$263,219	\$0	\$376,166	\$226,657	\$131,096
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$33	\$393	\$0	\$1,400	\$393	\$33
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$155,817	\$0	\$42,482	\$0	\$198,299
Unrestricted Capital Outlay	\$43,266	\$0	\$8,568	\$0	\$51,834
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	\$6	\$0	\$0	\$13,080	\$13,086
Total By Source	\$199,089	\$0	\$51,050	\$13,080	\$263,219
Percentage Of Total Revenues	75.64%	0.00%	19.39%	4.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$29,040	\$12,921	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$3,960	\$3,230					Primary	1.6123	\$15,394,204	
Multiple Disabilities	\$0	\$0	K-8	\$0		Secondary	0.0000	\$17,878,473		
Multiple Disabilities with SSI **	\$0	\$0	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		14.917		0.000		0.000	
Developmental Delay	\$0	\$0	13-14 HS		7.851		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 Total		22.768		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Subtotal	\$33,000	\$16,151	14-15 Total		0.000		0.000		0.000	
Gifted	\$0	\$0	15-16 Elem		17.386		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		5.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		22.386		0.000		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Students		Classified		Classified		Students	
Total	\$33,000	\$16,151								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	0.00	0.00	Managers	0.00	0.00	
Bonds Outstanding		\$0		Teachers	0.00	0.00	Teacher Aides	0.00	0.00	
Land & Improvements		\$0		Others	0.00	0.00	Others	1.07	0.00	
Building & Improvements		\$0		Subtotal	0.00	0.00	Subtotal	1.07	0.00	
Furniture, Equip, Vehicles		\$73,415		Total FTE		1.07	Total Students Per Staff		0.00	
Construction in Progress		\$0								
				Year End Teacher FTE						0.00
				Year End Teacher Salaries						\$0
				Superintendent's Salary						\$0
Fall 2015 Enrollment	0	Number of Schools	0							

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$94,489)	\$792,440	\$0	\$985,082	\$652,005	\$45,946
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,132	\$17,647	\$0	\$39,061	\$16,309	\$6,470
Unrestricted Capital Outlay	\$2,801	\$16,130	\$0	\$31,704	\$18,331	\$600
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$2,994	\$76,965	\$0	\$0	\$79,959	\$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	\$104	\$0	\$0	\$0	\$104	\$0
Federal Projects	\$1,342	\$293,320	(\$1,418)	\$84,910	\$284,742	\$8,502
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$1,972	\$19,460	\$0	\$30,000	\$19,199	\$2,233
Other	\$53,012	\$33,924	\$0	\$84,700	\$44,090	\$42,846
Total	(\$27,132)	\$1,249,886	(\$1,418)	\$1,255,457	\$1,114,739	\$106,597
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,503	\$18,321	\$0	\$20,000	\$20,299	\$525
Indirect Costs	\$0	\$0	\$1,417	\$150	\$1,417	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$548,066	\$39,898	\$204,476	\$0	\$792,440
Unrestricted Capital Outlay	\$11,181	\$814	\$4,135	\$0	\$16,130
Classroom Site & Ins Improv Funds-CSF & IIF	\$23	\$0	\$17,624	\$0	\$17,647
School Facilities	\$0	\$0	\$76,965	\$0	\$76,965
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$34,391	\$0	\$0	\$312,313	\$346,704
Total By Source	\$593,661	\$40,712	\$303,200	\$312,313	\$1,249,886
Percentage Of Total Revenues	47.50%	3.26%	24.26%	24.99%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$29,039	\$21,816	KG	1	2	3	4	5	6	7
Emotional Disability	\$58,757	\$43,633	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$58,757	\$43,633	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	6.6068	\$9,455,527			
Multiple Disabilities	\$21,610	\$16,362			Secondary	0.0000	\$9,676,499			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12		\$0					
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		31.245	31.245	0.290	31.535		
Speech/Language Impairment	\$81,897	\$56,360	13-14 HS		11.820	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		43.065	31.245	0.290	31.535		
Visual Impairment	\$0	\$0	14-15 Elem		35.223	35.223	0.100	35.323		
Subtotal	\$250,060	\$181,804	14-15 HS		9.340	0.000	0.000	0.000		
Gifted	\$0	\$0	14-15 Total		44.563	35.223	0.100	35.323		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		33.060	32.060	0.000	32.060		
Remedial Education	\$0	\$0	15-16 HS		16.331	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		49.391	32.060	0.000	32.060		
Career Education	\$0	\$0	Certified Staff		Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
Total	\$250,060	\$181,804	Admins		0.50	76.00	Managers	1.55	24.52	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$0		
Land & Improvements	\$355,506		
Building & Improvements	\$643,542		
Furniture, Equip, Vehicles	\$335,434		
Construction in Progress	\$0		
Fall 2015 Enrollment	38	Number of Schools	1

Admins	0.50	76.00	Managers	1.55	24.52
Teachers	3.73	10.19	Teacher Aides	2.70	14.07
Others	0.50	76.00	Others	1.90	20.00
Subtotal	4.73	8.03	Subtotal	6.15	6.18
Total FTE		10.88	Total Students Per Staff		3.49
Year End Teacher FTE				6.00	
Year End Teacher Salaries				\$235,671	
Superintendent's Salary				\$0	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$56,204)	\$1,024,711	\$0	\$1,228,167	\$860,971	\$107,536
Clstrm St-CSF & Ins Imp Funds-IIF	\$68,030	\$49,523	\$0	\$115,865	\$47,178	\$70,375
Unrestricted Capital Outlay	\$13,279	\$17,328	\$0	\$71,913	\$30,180	\$427
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	\$12,908	\$60,857	\$0	\$34,000	\$36,223	\$37,542
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$30,402	\$14,440	\$0	\$42,800	\$11,148	\$33,694
Total	\$68,465	\$1,166,859	\$0	\$1,492,745	\$985,700	\$249,624
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$3,985	\$12,471	\$0	\$17,500	\$8,610	\$7,846
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$103,865	\$295,409	\$625,437	\$0	\$1,024,711
Unrestricted Capital Outlay	\$1	\$4,670	\$12,657	\$0	\$17,328
Classroom Site & Ins Improv Funds-CSF & IIF	\$270	\$0	\$49,253	\$0	\$49,523
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,440	\$0	\$0	\$60,857	\$75,297
Total By Source	\$118,576	\$300,079	\$687,347	\$60,857	\$1,166,859
Percentage Of Total Revenues	10.16%	25.72%	58.91%	5.22%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$0	\$0	KG	1	2	3	4	5	6	7		
Emotional Disability	\$46,332	\$45,787	0	0	0	0	0	0	0	0		
Hearing Impairments	\$28,222	\$23,684	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$26,698	\$26,841	0	0	0	0	0	0	0	0		
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures				Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0					Primary		0.0000		\$0	
Multiple Disabilities	\$50,829	\$48,945					Secondary		0.0000		\$0	
Multiple Disabilities with SSI **	\$0	\$0					S.R.P. and/or GPLET				\$0	
Orthopedic Impairment	\$0	\$0	K-8	\$0								
Preschool Severe Delay	\$0	\$0	9-12	\$0								
Developmental Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending			
Speech/Language Impairment	\$11,788	\$12,631	13-14 Elem		3.924		3.924		0.000			
Traumatic Brain Injury	\$0	\$0	13-14 HS		63.457		63.457		18.355			
Visual Impairment	\$0	\$0	13-14 Total		67.381		67.381		18.355			
Subtotal	\$163,869	\$157,888	14-15 Elem		7.650		7.650		0.000			
Gifted	\$0	\$0	14-15 HS		64.165		64.165		18.018			
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	14-15 Total		71.815		71.815		18.018			
Remedial Education	\$0	\$0	15-16 Elem		0.000		0.000		0.000			
Vocational Tech Ed	\$0	\$0	15-16 HS		59.198		59.198		22.360			
Career Education	\$0	\$0	15-16 Total		59.198		59.198		22.360			
Total	\$163,869	\$157,888	Certified	Certified	Students	Classified		Classified	Students			

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$0	
Land & Improvements		\$881,053	
Building & Improvements		\$673,715	
Furniture, Equip, Vehicles		\$207,665	
Construction in Progress		\$0	
Fall 2015 Enrollment	80	Number of Schools	2

Admins	2.00	40.00	Managers	1.00	80.00
Teachers	6.00	13.33	Teacher Aides	2.32	34.48
Others	0.00	0.00	Others	1.00	80.00
Subtotal	8.00	10.00	Subtotal	4.32	18.52
Total FTE		12.32	Total Students Per Staff		6.49
Year End Teacher FTE				6.00	
Year End Teacher Salaries				\$174,256	
Superintendent's Salary				\$81,600	

See data definitions beginning on page I-1

County Totals

Yavapai

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,907,977	\$127,243,214	\$142,915	\$130,737,466	\$121,116,212	\$8,177,894
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,504,606	\$9,386,157	\$0	\$14,250,395	\$8,683,871	\$5,206,892
Unrestricted Capital Outlay	\$12,477,635	\$2,833,939	(\$477,907)	\$15,015,077	\$4,672,856	\$10,160,811
Emergency Deficiencies Correction	\$614	\$4,602	\$0	\$0	\$4,302	\$914
Building Renewal	\$18,254	\$1,169,950	\$0	\$0	\$1,142,564	\$45,640
New School Facilities	\$7,467	\$34	\$0	\$0	\$0	\$7,501
Adjacent Ways	\$84,415	\$123,478	\$0	\$228,341	\$102,872	\$105,021
Debt Service	\$2,330,689	\$15,313,735	(\$51,019)	\$15,383,456	\$15,966,859	\$1,626,546
School Plant	\$507,939	\$88,869	\$4,112	\$372,885	\$97,841	\$503,079
Federal Projects	\$5,768,852	\$16,130,316	(\$590,206)	\$18,789,306	\$16,416,291	\$4,892,671
State Projects	\$342,125	\$898,677	\$0	\$988,731	\$870,483	\$370,319
Food Services	\$1,090,278	\$8,586,777	(\$614,758)	\$9,350,804	\$8,323,043	\$739,254
Other	\$7,948,771	\$8,196,659	\$310,114	\$13,234,144	\$7,844,737	\$8,610,807
Total	\$36,989,622	\$189,976,407	(\$1,276,749)	\$218,350,605	\$185,241,931	\$40,447,349
Bond Building	\$2,715,331	\$1,690,500	\$600,000	\$3,221,000	\$3,573,159	\$1,432,672
Fiduciary & Internal Service Funds	\$2,541,840	\$8,069,125	(\$1)	\$7,105,877	\$7,131,235	\$3,479,729
Indirect Costs	\$1,965,001	\$7,946	\$1,137,113	\$2,276,631	\$810,403	\$2,299,657

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$68,767,664	\$11,292,596	\$47,182,954	\$0	\$127,243,214
Unrestricted Capital Outlay	\$1,393,753	\$298,335	\$1,141,851	\$0	\$2,833,939
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,656	\$0	\$9,369,501	\$0	\$9,386,157
School Facilities	\$0	\$0	\$1,174,586	\$0	\$1,174,586
Adjacent Ways	\$123,478	\$0	\$0	\$0	\$123,478
Debt Service	\$15,313,735	\$0	\$0	\$0	\$15,313,735
Other: See Definitions for Description	\$9,339,850	\$0	\$1,743,131	\$22,818,317	\$33,901,298
Total By Source	\$94,955,136	\$11,590,931	\$60,612,023	\$22,818,317	\$189,976,407
Percentage Of Total Revenues	49.98%	6.10%	31.91%	12.01%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,495,534	\$1,338,815	KG	1	2	3	4	5	6	7
Emotional Disability	\$1,839,147	\$1,706,193	7	15	72	88	125	121	171	142
Hearing Impairments	\$134,904	\$143,191	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$954,574	\$965,888	154	895	135	96	72	40	343	1,238
Specific Learning Disability	\$5,014,498	\$4,876,024	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$1,816,946	\$1,376,293					Primary	3.6558		\$5,300,155,826
Multiple Disabilities	\$1,497,773	\$1,528,047	K-8	\$83,874		Secondary	0.2884		\$5,516,627,724	
Multiple Disabilities with SSI **	\$397,250	\$660,103	9-12	\$33,970		S.R.P. and/or GPLET			\$1,413,505	
Orthopedic Impairment	\$884,028	\$834,323	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$286,615	\$321,039	13-14 Elem		11,992.568		11,943.759		2,392.786	
Developmental Delay	\$624,892	\$687,471	13-14 HS		7,254.876		6,971.428		315.187	
Speech/Language Impairment	\$1,534,320	\$1,455,765	13-14 Total		19,247.444		18,915.187		2,707.973	
Traumatic Brain Injury	\$73,159	\$89,141	14-15 Elem		13,847.303		13,838.245		82.265	
Visual Impairment	\$14,781	\$15,204	14-15 HS		7,193.393		6,949.628		276.078	
Subtotal	\$16,568,421	\$15,997,497	14-15 Total		21,040.696		20,787.873		358.343	
Gifted	\$127,746	\$141,368	15-16 Elem		13,370.123		13,339.967		119.931	
ELL Prog (Inc. Costs/Comp. Ins.)	\$375,687	\$138,799	15-16 HS		7,215.746		6,928.645		313.938	
Remedial Education	\$211,058	\$209,366	15-16 Total		20,585.869		20,268.612		433.869	
Vocational Tech Ed	\$5,025,474	\$5,101,132	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Classified	
Total	\$22,308,386	\$21,588,162							Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding		\$130,843,984	
Land & Improvements		\$46,649,730	
Building & Improvements		\$304,119,845	
Furniture, Equip, Vehicles		\$40,910,742	
Construction in Progress		\$198,468	
Fall 2015 Enrollment	20.997	Number of Schools	74

Admins	89.26	235.23	Managers	90.60	231.75
Teachers	1,094.65	19.18	Teacher Aides	384.57	54.60
Others	74.43	282.10	Others	649.45	32.33
Subtotal	1,258.34	16.69	Subtotal	1,124.62	18.67
Total FTE		2,382.96	Total Students Per Staff		8.81
Year End Teacher FTE				904.00	
Year End Teacher Salaries				\$47,860,393	
Superintendent's Salary				\$1,628,635	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$214,916)	\$2,396,784	\$5,725	\$2,491,076	\$2,375,678	(\$188,085)
Clstrm St-CSF & Ins Imp Funds-IIF	\$94,258	\$142,035	\$0	\$214,103	\$188,679	\$47,614
Unrestricted Capital Outlay	\$121,637	\$6,421	\$0	\$81,338	\$25,668	\$102,390
Emergency Deficiencies Correction	\$744	\$5	\$0	\$0	\$0	\$749
Building Renewal	\$23,890	\$17,318	\$0	\$0	\$0	\$41,208
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$214,363	\$227,339	\$0	\$231,193	\$230,443	\$211,259
School Plant	\$24,852	\$0	\$0	\$11,948	\$0	\$24,852
Federal Projects	(\$136,524)	\$70,926	\$0	\$258,991	\$150,003	(\$215,601)
State Projects	\$10,191	\$13,377	\$0	\$16,903	\$19,727	\$3,841
Food Services	\$14,295	\$143,450	\$0	\$200,000	\$170,706	(\$12,961)
Other	\$7,272	\$188,855	\$0	\$17,878	\$197,370	(\$1,243)
Total	\$160,062	\$3,206,510	\$5,725	\$3,523,430	\$3,358,274	\$14,023
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,316,596	\$0	\$80,188	\$0	\$2,396,784
Unrestricted Capital Outlay	\$1,596	\$0	\$4,825	\$0	\$6,421
Classroom Site & Ins Improv Funds-CSF & IIF	\$398	\$0	\$141,637	\$0	\$142,035
School Facilities	\$0	\$0	\$17,323	\$0	\$17,323
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$227,339	\$0	\$0	\$0	\$227,339
Other: See Definitions for Description	\$212,067	\$0	\$13,377	\$191,164	\$416,608
Total By Source	\$2,757,996	\$0	\$257,350	\$191,164	\$3,206,510
Percentage Of Total Revenues	86.01%	0.00%	8.03%	5.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,336	\$0
Emotional Disability	\$56,961	\$68,391
Hearing Impairments	\$2,477	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$998	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$1,577	\$0
Orthopedic Impairment	\$3,156	\$0
Preschool Severe Delay	\$0	\$0
Developmental Delay	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$69,505	\$68,391
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$149,081	\$192,975
Career Education	\$0	\$0
Total	\$218,586	\$261,366

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$1,568,148
Land & Improvements	\$0
Building & Improvements	\$0
Furniture, Equip, Vehicles	\$0
Construction in Progress	\$0

Fall 2015 Enrollment	240	Number of Schools	2
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Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
0	0	0	0	0	0	0	0	0
8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0

Gifted Program Actual Expenditures		Tax Rates		Valuation
		Primary	2.0758	\$114,988,502
K-8	\$0	Secondary	0.1964	\$114,820,113
9-12	\$0	S.R.P. and/or GPLET		\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	0.000	0.000	0.000	0.000
13-14 HS	289.243	289.243	2.000	291.243
13-14 Total	289.243	289.243	2.000	291.243
14-15 Elem	0.000	0.000	0.000	0.000
14-15 HS	240.881	240.881	0.000	240.881
14-15 Total	240.881	240.881	0.000	240.881
15-16 Elem	0.000	0.000	0.000	0.000
15-16 HS	226.023	226.023	0.000	226.023
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
Admins	3.50	68.57	Managers	3.88	61.86
Teachers	20.00	12.00	Teacher Aides	2.88	83.33
Others	0.00	0.00	Others	7.95	30.19
Subtotal	23.50	10.21	Subtotal	14.71	16.32
Total FTE		38.21	Total Students Per Staff		6.28

Year End Teacher FTE		22.00
Year End Teacher Salaries		\$1,067,313
Superintendent's Salary		\$80,500

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$238,707	\$29,408,561	\$0	\$29,956,668	\$28,167,940	\$1,479,328
Clstrm St-CSF & Ins Imp Funds-IIF	\$826,039	\$2,543,207	\$0	\$3,023,071	\$3,134,596	\$234,650
Unrestricted Capital Outlay	\$411,134	\$633,687	\$0	\$939,938	\$766,824	\$277,997
Emergency Deficiencies Correction	\$0	\$600	\$0	\$600	\$600	\$0
Building Renewal	(\$18,374)	\$899,619	\$0	\$0	\$773,535	\$107,710
New School Facilities	\$55,791	\$343	\$0	\$0	\$0	\$56,134
Adjacent Ways	\$121,208	\$3,010	\$0	\$121,000	\$26,539	\$97,679
Debt Service	\$1,842,632	\$2,062,391	\$0	\$2,292,450	\$2,011,410	\$1,893,613
School Plant	\$16,548	\$46,787	\$0	\$5,000	\$10,310	\$53,025
Federal Projects	\$198,496	\$4,591,401	(\$190,895)	\$5,025,556	\$4,577,133	\$21,869
State Projects	\$8,571	\$288,882	\$0	\$296,510	\$291,166	\$6,287
Food Services	\$374,752	\$3,191,454	(\$153,457)	\$3,039,892	\$3,217,723	\$195,026
Other	\$404,422	\$583,511	\$0	\$1,250,816	\$836,720	\$151,213
Total	\$4,479,926	\$44,253,453	(\$344,352)	\$45,951,501	\$43,814,496	\$4,574,531
Bond Building	\$8,869,019	\$0	\$0	\$9,975,275	\$5,155,146	\$3,713,873
Fiduciary & Internal Service Funds	\$404,425	\$3,826,931	\$0	\$4,350,000	\$3,906,265	\$325,091
Indirect Costs	\$202,682	\$0	\$344,352	\$175,000	\$183,109	\$363,925

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,746,114	\$1,046,583	\$24,615,864	\$0	\$29,408,561
Unrestricted Capital Outlay	\$3,756	\$25,690	\$604,241	\$0	\$633,687
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,499	\$0	\$2,538,708	\$0	\$2,543,207
School Facilities	\$0	\$0	\$900,562	\$0	\$900,562
Adjacent Ways	\$3,010	\$0	\$0	\$0	\$3,010
Debt Service	\$2,062,391	\$0	\$0	\$0	\$2,062,391
Other: See Definitions for Description	\$477,998	\$0	\$674,953	\$7,549,084	\$8,702,035
Total By Source	\$6,297,768	\$1,072,273	\$29,334,328	\$7,549,084	\$44,253,453
Percentage Of Total Revenues	14.23%	2.42%	66.29%	17.06%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$215,768	\$220,737	KG	1	2	3	4	5	6	7
Emotional Disability	\$42,215	\$12,040	0	2	2	1	3	5	6	2
Hearing Impairments	\$23,453	\$8,027	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$211,077	\$208,697	15	36	0	0	0	0	0	36
Specific Learning Disability	\$1,669,854	\$1,573,256	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$182,933	\$148,496					Primary	2.3976		\$196,695,301
Multiple Disabilities	\$46,906	\$52,174	K-8	\$0		Secondary	1.0568		\$196,621,354	
Multiple Disabilities with SSI **	\$23,453	\$24,080	9-12	\$0		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$23,453	\$20,067	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$37,525	\$12,040	13-14 Elem		5,722.904		5,720.909		176.160	
Developmental Delay	\$417,463	\$429,435	13-14 HS		0.000		0.000		0.000	
Speech/Language Impairment	\$450,298	\$429,435	13-14 Total		5,722.904		5,720.909		176.160	
Traumatic Brain Injury	\$14,072	\$8,027	14-15 Elem		6,021.343		6,019.343		8.935	
Visual Impairment	\$9,381	\$0	14-15 HS		0.000		0.000		0.000	
Subtotal	\$3,367,851	\$3,146,511	14-15 Total		6,021.343		6,019.343		8.935	
Gifted	\$0	\$0	15-16 Elem		6,030.949		6,030.949		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,330,972	\$1,285,108	15-16 HS		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 Total		6,030.949		6,030.949		0.000	
Vocational Tech Ed	\$0	\$0	Certified		Certified		Students		Classified	
Career Education	\$0	\$0	Classified		Students		Classified		Students	
Total	\$4,698,823	\$4,431,619								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	19.00	336.58	Managers	17.00	376.18	
Bonds Outstanding		\$18,510,000		Teachers	298.89	21.40	Teacher Aides	80.70	79.24	
Land & Improvements		\$10,905,146		Others	28.70	222.82	Others	220.92	28.95	
Building & Improvements		\$75,081,502		Subtotal	346.59	18.45	Subtotal	318.62	20.07	
Furniture, Equip, Vehicles		\$8,204,147		Total FTE		665.21	Total Students Per Staff		9.61	
Construction in Progress		\$1,116,198								
				Year End Teacher FTE						305.00
				Year End Teacher Salaries						\$11,480,473
				Superintendent's Salary						\$130.971
Fall 2015 Enrollment	6,395	Number of Schools	12							

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$862,510	\$25,769,540	(\$700,000)	\$25,686,711	\$24,639,805	\$1,292,245
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,533,177	\$2,148,962	\$0	\$3,626,388	\$2,012,120	\$1,670,019
Unrestricted Capital Outlay	\$430,492	\$394,989	\$700,000	\$1,928,589	\$713,498	\$811,983
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$130	\$2	\$0	\$0	\$0	\$132
New School Facilities	\$469,595	\$2,628	\$0	\$0	\$177,373	\$294,850
Adjacent Ways	\$289,034	\$1,761	\$0	\$288,000	\$1,634	\$289,161
Debt Service	\$5,744	\$220,415	\$0	\$37,033	\$36,733	\$189,426
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$118,709)	\$5,964,768	(\$269,171)	\$6,614,578	\$6,296,462	(\$719,574)
State Projects	\$14,572	\$148,497	\$0	\$133,835	\$147,883	\$15,186
Food Services	\$541,518	\$4,008,046	(\$280,870)	\$3,549,178	\$3,599,666	\$669,028
Other	\$170,654	\$507,689	\$0	\$69,394	\$302,365	\$375,978
Total	\$4,198,717	\$39,167,297	(\$550,041)	\$41,933,706	\$37,927,539	\$4,888,434
Bond Building	\$0	\$7,622,031	\$0	\$3,440,718	\$278,430	\$7,343,601
Fiduciary & Internal Service Funds	\$145,175	\$211,182	\$0	\$102,774	\$288,046	\$68,311
Indirect Costs	\$130,213	\$0	\$550,041	\$623,969	\$557,070	\$123,184

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,164,317	\$1,028,422	\$23,576,801	\$0	\$25,769,540
Unrestricted Capital Outlay	\$10,612	\$16,066	\$368,311	\$0	\$394,989
Classroom Site & Ins Improv Funds-CSF & IIF	\$11,540	\$0	\$2,137,422	\$0	\$2,148,962
School Facilities	\$0	\$0	\$2,630	\$0	\$2,630
Adjacent Ways	\$1,761	\$0	\$0	\$0	\$1,761
Debt Service	\$220,415	\$0	\$0	\$0	\$220,415
Other: See Definitions for Description	\$610,777	\$0	\$148,497	\$9,869,726	\$10,629,000
Total By Source	\$2,019,422	\$1,044,488	\$26,233,661	\$9,869,726	\$39,167,297
Percentage Of Total Revenues	5.16%	2.67%	66.98%	25.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$34,000	\$34,000
Hearing Impairments	\$50,000	\$50,000
Other Health Impairments	\$80,000	\$80,000
Specific Learning Disability	\$1,185,639	\$1,181,147
Mild, Moderate, or Severe ID*	\$785,000	\$785,000
Multiple Disabilities	\$503,000	\$503,000
Multiple Disabilities with SSI **	\$71,000	\$71,000
Orthopedic Impairment	\$80,000	\$80,000
Preschool Severe Delay	\$180,000	\$180,000
Developmental Delay	\$173,400	\$173,400
Speech/Language Impairment	\$250,000	\$250,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Subtotal	\$3,392,039	\$3,387,547
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,392,039	\$3,387,547

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$7,595,000
Land & Improvements	\$4,708,176
Building & Improvements	\$45,106,491
Furniture, Equip, Vehicles	\$10,586,805
Construction in Progress	\$101,974

Fall 2015 Enrollment	5,557	Number of Schools	9
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
7	5	13	15	23	28	39	46
8	K-8	9	10	11	12	9-12	K-12
63	239	0	0	0	0	0	239

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$0	2.4018	\$59,532,677
Secondary	\$0	0.0000	\$59,426,232
9-12	\$0	S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	5,057.116	5,057.116	45.000	5,102.116
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	5,057.116	5,057.116	45.000	5,102.116
14-15 Elem	5,065.688	5,065.688	45.565	5,111.253
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	5,065.688	5,065.688	45.565	5,111.253
15-16 Elem	5,074.292	5,074.292	111.360	5,185.652
15-16 HS	0.000	0.000	0.000	0.000
15-16 Total	5,074.292	5,074.292	111.360	5,185.652

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	17.00	326.88	Managers	15.00	370.47
Teachers	192.00	28.94	Teacher Aides	106.44	52.21
Others	26.00	213.73	Others	226.63	24.52
Subtotal	235.00	23.65	Subtotal	348.07	15.97
Total FTE	583.07	Total Students Per Staff	9.53		

Year End Teacher FTE	194.00
Year End Teacher Salaries	\$6,258,353
Superintendent's Salary	\$130,020

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$127,447	\$1,251,218	\$0	\$1,344,560	\$1,250,624	\$128,041
Clstrm St-CSF & Ins Imp Funds-IIF	\$28,735	\$47,633	\$0	\$97,001	\$37,244	\$39,124
Unrestricted Capital Outlay	\$50,562	\$106,302	\$0	\$159,904	\$131,041	\$25,823
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$30,257)	\$6,740	\$0	\$0	(\$23,517)	\$0
New School Facilities	\$6,487	\$40	\$0	\$0	\$0	\$6,527
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$11,729	\$0	\$0	\$0	\$9,601	\$2,128
Federal Projects	(\$134,734)	\$602,738	(\$16,954)	\$505,393	\$475,078	(\$24,028)
State Projects	\$7,846	\$0	\$0	\$0	\$0	\$7,846
Food Services	(\$2,680)	\$81,118	\$0	\$80,808	\$72,945	\$5,492
Other	\$98,307	\$67,569	\$0	\$147,298	\$42,754	\$123,122
Total	\$163,442	\$2,163,358	(\$16,954)	\$2,334,964	\$1,995,770	\$314,075
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,243,621	\$0	\$7,597	\$0	\$1,251,218
Unrestricted Capital Outlay	\$105,984	\$0	\$318	\$0	\$106,302
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$47,633	\$0	\$47,633
School Facilities	\$0	\$0	\$6,780	\$0	\$6,780
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$70,537	\$0	\$0	\$680,888	\$751,425
Total By Source	\$1,420,142	\$0	\$62,328	\$680,888	\$2,163,358
Percentage Of Total Revenues	65.65%	0.00%	2.88%	31.47%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$42,000	\$40,480	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	2
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	4	6	0	0	0	0	0	6
Specific Learning Disability	\$70,000	\$67,209	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	1.7748	\$70,242,679			
Multiple Disabilities	\$0	\$0			Secondary	0.1451	\$70,245,045			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$2,734	\$0	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending		
Developmental Delay	\$0	\$0	13-14 Elem		95.274	95.274	0.000	95.274		
Speech/Language Impairment	\$0	\$2,780	13-14 HS		0.000	0.000	0.000	0.000		
Traumatic Brain Injury	\$0	\$0	13-14 Total		95.274	95.274	0.000	95.274		
Visual Impairment	\$0	\$0	14-15 Elem		94.987	94.987	0.000	94.987		
Subtotal	\$114,734	\$110,469	14-15 HS		0.000	0.000	0.000	0.000		
Gifted	\$0	\$0	14-15 Total		94.987	94.987	0.000	94.987		
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		90.885	90.885	0.000	90.885		
Remedial Education	\$0	\$0	15-16 HS		0.000	0.000	0.000	0.000		
Vocational Tech Ed	\$0	\$0	15-16 Total		90.885	90.885	0.000	90.885		
Career Education	\$0	\$0								
Total	\$114,734	\$110,469	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff		

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$18,347			
Building & Improvements		\$4,907,165			
Furniture, Equip, Vehicles		\$837,763			
Construction in Progress		\$0			
Fall 2015 Enrollment	99	Number of Schools	1		
Year End Teacher FTE					8.00
Year End Teacher Salaries					\$450,186
Superintendent's Salary					\$80,304

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$27,544)	\$1,108,122	\$0	\$1,071,393	\$1,061,311	\$19,267
Clstrm St-CSF & Ins Imp Funds-IIF	\$59,992	\$68,280	\$0	\$142,701	\$101,093	\$27,179
Unrestricted Capital Outlay	\$33,689	\$67,539	\$0	\$78,234	\$40,105	\$61,123
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$2,640)	\$61,365	\$0	\$0	\$15,926	\$42,799
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$178,776	\$176,572	\$0	\$178,701	\$175,650	\$179,698
School Plant	\$72	\$5,400	\$0	\$100	\$0	\$5,472
Federal Projects	\$4,510	\$165,529	\$0	\$158,132	\$177,151	(\$7,112)
State Projects	\$0	\$5,520	\$0	\$0	\$5,797	(\$277)
Food Services	\$10,343	\$113,517	\$0	\$100,000	\$110,789	\$13,071
Other	\$64,271	\$61,145	\$0	\$93,136	\$111,974	\$13,442
Total	\$321,469	\$1,832,989	\$0	\$1,822,397	\$1,799,796	\$354,662
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$2,261	\$16,894	\$0	\$51,698	\$17,677	\$1,478
Indirect Costs	\$14,345	\$0	\$0	\$15,000	\$592	\$13,753

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$461,784	\$26,730	\$619,608	\$0	\$1,108,122
Unrestricted Capital Outlay	\$33,257	\$1,418	\$32,864	\$0	\$67,539
Classroom Site & Ins Improv Funds-CSF & IIF	\$200	\$0	\$68,080	\$0	\$68,280
School Facilities	\$0	\$0	\$61,365	\$0	\$61,365
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$176,572	\$0	\$0	\$0	\$176,572
Other: See Definitions for Description	\$77,765	\$0	\$5,520	\$267,826	\$351,111
Total By Source	\$749,578	\$28,148	\$787,437	\$267,826	\$1,832,989
Percentage Of Total Revenues	40.89%	1.54%	42.96%	14.61%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$3,357	\$3,965	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$1,709	\$2,019	0	0	0	0	0	0	0	0
Specific Learning Disability	\$24,316	\$28,721	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	3.0085	\$17,416,706			
Multiple Disabilities	\$0	\$0			Secondary	1.0238	\$17,313,040			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		143.031		143.031		0.000	
Speech/Language Impairment	\$5,338	\$6,305	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		143.031		143.031		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		137.245		137.245		0.050	
Subtotal	\$34,720	\$41,010	14-15 HS		0.000		0.000		0.000	
Gifted	\$1,547	\$1,827	14-15 Total		137.245		137.245		0.050	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		156.433		156.433		0.000	
Remedial Education	\$0	\$0	15-16 HS		0.000		0.000		0.000	
Vocational Tech Ed	\$0	\$0	15-16 Total		156.433		156.433		0.000	
Career Education	\$0	\$0								
Total	\$36,267	\$42,837	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding				\$0	
Land & Improvements				\$115,518	
Building & Improvements				\$5,073,383	
Furniture, Equip, Vehicles				\$1,346,244	
Construction in Progress				\$0	
Fall 2015 Enrollment	162	Number of Schools	1		
				Year End Teacher FTE	
				9.00	
				Year End Teacher Salaries	
				\$337,873	
				Superintendent's Salary	
				\$76,500	

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance						
				Budget	Actual							
Maintenance & Operations (M&O)	\$1,955,038	\$11,773,214	(\$275,505)	\$13,256,488	\$12,787,050	\$665,697						
Clstrm St-CSF & Ins Imp Funds-IIF	\$644,469	\$1,134,205	\$0	\$1,771,238	\$1,095,290	\$683,384						
Unrestricted Capital Outlay	\$181,345	\$2,014,826	\$0	\$2,152,020	\$1,482,758	\$713,413						
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0						
Building Renewal	\$0	\$28,957	\$0	\$0	\$28,957	\$0						
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0						
Adjacent Ways	\$3,174	\$69	\$0	\$3,200	\$3,243	\$0						
Debt Service	\$759,248	\$276,641	\$0	\$505,838	\$490,363	\$545,526						
School Plant	\$31,244	\$479	\$0	\$31,000	\$0	\$31,723						
Federal Projects	(\$239,829)	\$3,546,447	(\$147,567)	\$3,464,764	\$3,382,032	(\$222,981)						
State Projects	\$0	\$175,849	\$0	\$175,849	\$170,069	\$5,780						
Food Services	\$103,618	\$1,901,982	(\$51,340)	\$1,950,000	\$1,844,979	\$109,281						
Other	\$236,723	\$430,757	\$275,550	\$953,032	\$733,602	\$209,428						
Total	\$3,675,030	\$21,283,426	(\$198,862)	\$24,263,429	\$22,018,343	\$2,741,251						
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0						
Fiduciary & Internal Service Funds	\$398,877	\$1,659,993	\$0	\$1,809,096	\$1,661,685	\$397,185						
Indirect Costs	\$207,639	\$338	\$198,908	\$158,576	\$111,939	\$294,946						
Revenues Received By Source		Local	County	State	Federal	Total Rev						
Maintenance & Operations (M&O)		\$14,262	\$518,580	\$11,240,372	\$0	\$11,773,214						
Unrestricted Capital Outlay		\$1,187,268	\$7,389	\$820,169	\$0	\$2,014,826						
Classroom Site & Ins Improv Funds-CSF & IIF		\$2,795	\$0	\$1,131,410	\$0	\$1,134,205						
School Facilities		\$0	\$0	\$28,957	\$0	\$28,957						
Adjacent Ways		\$69	\$0	\$0	\$0	\$69						
Debt Service		\$276,641	\$0	\$0	\$0	\$276,641						
Other: See Definitions for Description		\$488,638	\$0	\$175,849	\$5,391,027	\$6,055,514						
Total By Source		\$1,969,673	\$525,969	\$13,396,757	\$5,391,027	\$21,283,426						
Percentage Of Total Revenues		9.25%	2.47%	62.94%	25.33%	100.00%						
Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts									
Autism	\$96,599	\$96,599	KG	1	2	3	4	5	6	7		
Emotional Disability	\$19,205	\$19,205	0	0	0	2	0	2	1	12		
Hearing Impairments	\$18,650	\$18,650	8	K-8	9	10	11	12	9-12	K-12		
Other Health Impairments	\$49,819	\$49,819	3	20	0	0	0	0	0	20		
Specific Learning Disability	\$618,655	\$618,655	Gifted Program Actual Expenditures			Tax Rates		Valuation				
Mild, Moderate, or Severe ID*	\$135,800	\$135,400				Primary		0.0000		\$55,483,954		
Multiple Disabilities	\$16,879	\$16,779				K-8	\$0		Secondary		2.6611 \$55,358,068	
Multiple Disabilities with SSI **	\$17,935	\$17,834				9-12	\$0		S.R.P. and/or GPLET		\$0	
Orthopedic Impairment	\$62,975	\$62,975	Avg Daily Membership		Total Resident	Attending Resident	Other Attending	Total Attending				
Preschool Severe Delay	\$179,262	\$179,262	13-14 Elem		2,649.422	2,649.422	12.240	2,661.662				
Developmental Delay	\$205,769	\$205,769	13-14 HS		0.000	0.000	0.000	0.000				
Speech/Language Impairment	\$312,368	\$312,368	13-14 Total		2,649.422	2,649.422	12.240	2,661.662				
Traumatic Brain Injury	\$19,625	\$19,625	14-15 Elem		2,677.798	2,677.798	13.880	2,691.678				
Visual Impairment	\$19,345	\$19,335	14-15 HS		0.000	0.000	0.000	0.000				
Subtotal	\$1,772,886	\$1,772,275	14-15 Total		2,677.798	2,677.798	13.880	2,691.678				
Gifted	\$0	\$0	15-16 Elem		2,685.205	2,685.205	22.085	2,707.290				
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		0.000	0.000	0.000	0.000				
Remedial Education	\$0	\$0	15-16 Total		2,685.205	2,685.205	22.085	2,707.290				
Vocational Tech Ed	\$0	\$0	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff				
Career Education	\$0	\$0	Admins	11.00	265.36	Managers	9.00	324.33				
Total	\$1,772,886	\$1,772,275	Teachers	134.55	21.69	Teacher Aides	63.00	46.33				
* Intellectual Disability; ** Severe Sensory Impairment			Others	16.95	172.21	Others	101.58	28.74				
Miscellaneous Data as of 6/30/2016			Subtotal	162.50	17.96	Subtotal	173.58	16.82				
Bonds Outstanding		\$0	Total FTE		336.08	Total Students Per Staff		8.69				
Land & Improvements		\$2,285,176	Year End Teacher FTE				144.00					
Building & Improvements		\$38,930,188	Year End Teacher Salaries				\$5,957,826					
Furniture, Equip, Vehicles		\$3,404,059	Superintendent's Salary				\$118,462					
Construction in Progress		\$52,880										
Fall 2015 Enrollment	2,919	Number of Schools	7									

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915.

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$443,653	\$0	\$444,859	\$420,256	\$23,397
Clism St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$4,037,499	\$0	\$4,048,472	\$1,519,626	\$2,517,873
Emergency Deficiencies Correction	\$0	\$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	\$115,861	\$0	\$0	\$0	\$115,861
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$725	\$0	\$0	\$0	\$725
Total	\$0	\$4,597,738	\$0	\$4,493,331	\$1,939,882	\$2,657,856
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$54,408	\$16,612	\$372,633	\$0	\$443,653
Unrestricted Capital Outlay	\$495,153	\$151,175	\$3,391,171	\$0	\$4,037,499
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	\$725	\$0	\$115,861	\$0	\$116,586
Total By Source	\$550,286	\$167,787	\$3,879,665	\$0	\$4,597,738
Percentage Of Total Revenues	11.97%	3.65%	84.38%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$0	\$0	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	0	0	0	0	0	0	0	0
Specific Learning Disability	\$0	\$0	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$0	\$0			Primary	0.0000	\$1,121,881,243			
Multiple Disabilities	\$0	\$0			Secondary	0.0500	\$1,120,339,479			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	9-12							
Preschool Severe Delay	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Speech/Language Impairment	\$0	\$0	13-14 HS		0.000		0.000		0.000	
Traumatic Brain Injury	\$0	\$0	13-14 Total		0.000		0.000		0.000	
Visual Impairment	\$0	\$0	14-15 Elem		0.000		0.000		0.000	
Subtotal	\$0	\$0	14-15 HS		0.000		0.000		0.000	
Gifted	\$0	\$0	14-15 Total		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 Elem		0.000		0.000		0.000	
Remedial Education	\$0	\$0	15-16 HS		865.597		865.597		12.350	
Vocational Tech Ed	\$3,295,844	\$419,500	15-16 Total		865.597		865.597		12.350	
Career Education	\$0	\$0								
Total	\$3,295,844	\$419,500	Certified Staff		Certified FTE		Students Per Staff		Classified Staff	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding					\$0
Land & Improvements					\$0
Building & Improvements					\$0
Furniture, Equip, Vehicles					\$0
Construction in Progress					\$0
Fall 2015 Enrollment	0	Number of Schools	7		
			Certified Staff		Certified FTE
			Admins		2.00
			Teachers		0.00
			Others		0.00
			Subtotal		2.00
			Total FTE		3.00
			Classified Staff		1.00
			Teacher Aides		0.00
			Others		0.00
			Subtotal		1.00
			Total Students Per Staff		0.00
			Year End Teacher FTE		0.00
			Year End Teacher Salaries		\$0
			Superintendent's Salary		\$100,000

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$39,752	\$1,610,225	\$0	\$1,667,131	\$1,518,442	\$131,535
Clstrm St-CSF & Ins Imp Funds-IIF	\$45,682	\$113,508	\$0	\$137,929	\$135,002	\$24,188
Unrestricted Capital Outlay	\$7,979	\$83,899	\$0	\$110,602	\$60,834	\$31,044
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$67,606	\$0	\$0	\$67,606	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,357	\$609	\$0	\$0	\$0	\$1,966
Federal Projects	\$34,161	\$271,409	(\$17,003)	\$0	\$385,280	(\$96,713)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$5,521	\$147,281	\$0	\$0	\$144,063	\$8,739
Other	\$5,802	\$24,982	\$0	\$0	\$21,955	\$8,829
Total	\$140,254	\$2,319,519	(\$17,003)	\$1,915,662	\$2,333,182	\$109,588
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Fiduciary & Internal Service Funds	\$23,005	\$25,314	\$0	\$0	\$24,411	\$23,908
Indirect Costs	\$8,192	\$0	\$4,815	\$0	\$0	\$13,007

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$576,152	\$41,395	\$992,678	\$0	\$1,610,225
Unrestricted Capital Outlay	\$25,276	\$2,347	\$56,276	\$0	\$83,899
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$113,508	\$0	\$113,508
School Facilities	\$0	\$0	\$67,606	\$0	\$67,606
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$43,586	\$0	\$0	\$400,695	\$444,281
Total By Source	\$645,014	\$43,742	\$1,230,068	\$400,695	\$2,319,519
Percentage Of Total Revenues	27.81%	1.89%	53.03%	17.27%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$60,075	\$60,075	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$0	0	0	0	0	1	0	0	4
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$0	\$0	3	8	0	0	0	0	0	8
Specific Learning Disability	\$18,023	\$18,023	Gifted Program Actual Expenditures		Tax Rates		Valuation			
Mild, Moderate, or Severe ID*	\$17,023	\$17,023			Primary	2.3839	\$27,329,116			
Multiple Disabilities	\$0	\$0			Secondary	0.0000	\$27,262,028			
Multiple Disabilities with SSI **	\$0	\$0			S.R.P. and/or GPLET		\$0			
Orthopedic Impairment	\$0	\$0	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0								
Developmental Delay	\$24,030	\$20,934								
Speech/Language Impairment	\$0	\$0								
Traumatic Brain Injury	\$0	\$0								
Visual Impairment	\$0	\$0								
Subtotal	\$119,151	\$116,055								
Gifted	\$8,000	\$0								
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0								
Remedial Education	\$0	\$0								
Vocational Tech Ed	\$0	\$0								
Career Education	\$0	\$0								
Total	\$127,151	\$116,055								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016					
Bonds Outstanding		\$0			
Land & Improvements		\$0			
Building & Improvements		\$0			
Furniture, Equip, Vehicles		\$0			
Construction in Progress		\$0			
Fall 2015 Enrollment	244	Number of Schools	1		
			Certified Staff	Certified FTE	Students Per Staff
			Admins	1.00	244.00
			Teachers	10.50	23.24
			Others	2.50	97.60
			Subtotal	14.00	17.43
			Total FTE	34.00	Total Students Per Staff
					7.18
			Year End Teacher FTE		
			Year End Teacher Salaries		
			Superintendent's Salary		

See data definitions beginning on page I-1

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,342,885	\$45,343,558	\$0	\$45,529,402	\$42,745,783	\$4,940,660
Clstrm St-CSF & Ins Imp Funds-IIF	\$131,581	\$3,545,355	\$0	\$3,856,329	\$2,959,614	\$717,322
Unrestricted Capital Outlay	\$412,200	\$1,570,824	\$0	\$2,190,264	\$929,909	\$1,053,115
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,812	\$114,898	\$0	\$0	\$111,989	\$4,721
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$360,025	\$436,672	\$0	\$859,000	\$0	\$796,697
Debt Service	\$710,808	\$1,086,240	\$0	\$1,651,838	\$0	\$1,797,048
School Plant	\$0	\$87,636	\$0	\$88,000	\$427	\$87,209
Federal Projects	\$632,871	\$8,349,816	\$126,117	\$10,615,045	\$8,393,719	\$715,085
State Projects	\$90,053	\$603,916	\$0	\$660,000	\$549,318	\$144,651
Food Services	\$913,680	\$5,004,609	\$0	\$5,861,000	\$4,873,459	\$1,044,830
Other	\$335,365	\$758,503	\$0	\$1,115,325	\$491,774	\$602,094
Total	\$5,931,280	\$66,902,027	\$126,117	\$72,426,203	\$61,055,992	\$11,903,432
Bond Building	\$11,810,818	\$520	\$0	\$14,300,000	\$7,836,038	\$3,975,300
Fiduciary & Internal Service Funds	\$1,357,188	\$9,168,219	\$0	\$10,267,622	\$8,511,309	\$2,014,098
Indirect Costs	\$113,542	\$0	\$126,117	\$400,000	\$170,507	\$69,152

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$13,684,181	\$1,256,884	\$30,402,493	\$0	\$45,343,558
Unrestricted Capital Outlay	\$1,138,350	\$17,169	\$415,305	\$0	\$1,570,824
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,835	\$0	\$3,542,520	\$0	\$3,545,355
School Facilities	\$0	\$0	\$114,898	\$0	\$114,898
Adjacent Ways	\$436,672	\$0	\$0	\$0	\$436,672
Debt Service	\$1,086,240	\$0	\$0	\$0	\$1,086,240
Other: See Definitions for Description	\$1,533,936	\$0	\$603,916	\$12,666,628	\$14,804,480
Total By Source	\$17,882,214	\$1,274,053	\$35,079,132	\$12,666,628	\$66,902,027
Percentage Of Total Revenues	26.73%	1.90%	52.43%	18.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$583,313	\$912,211
Emotional Disability	\$300,000	\$237,928
Hearing Impairments	\$15,552	\$1,304
Other Health Impairments	\$0	\$118,687
Specific Learning Disability	\$1,712,193	\$1,850,331
Mild, Moderate, or Severe ID*	\$760,865	\$841,093
Multiple Disabilities	\$544,331	\$7,826
Multiple Disabilities with SSI **	\$28,883	\$5,217
Orthopedic Impairment	\$322,155	\$3,913
Preschool Severe Delay	\$275,008	\$233,020
Developmental Delay	\$0	\$196,942
Speech/Language Impairment	\$691,095	\$1,077,032
Traumatic Brain Injury	\$0	\$2,607
Visual Impairment	\$18,885	\$0
Subtotal	\$5,252,280	\$5,488,111
Gifted	\$46,093	\$9,649
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,298,373	\$5,497,760

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016	
Bonds Outstanding	\$21,000,000
Land & Improvements	\$3,153,706
Building & Improvements	\$84,162,853
Furniture, Equip, Vehicles	\$20,436,951
Construction in Progress	\$3,556,893

Fall 2015 Enrollment	8,734	Number of Schools	18
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Gifted Program Duplicated Counts							
KG	1	2	3	4	5	6	7
2	8	18	22	43	38	33	37
8	K-8	9	10	11	12	9-12	K-12
8	209	0	0	0	0	0	209

Gifted Program Actual Expenditures		Tax Rates	Valuation
K-8	\$9,643	Primary 2.4736	\$695,180,809
9-12	\$0	Secondary 0.1570	\$694,113,712
		S.R.P. and/or GPLET	\$0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
13-14 Elem	8,398.570	8,398.570	43.125	8,441.695
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	8,398.570	8,398.570	43.125	8,441.695
14-15 Elem	8,397.956	8,397.956	49.580	8,447.536
14-15 HS	0.000	0.000	0.000	0.000
14-15 Total	8,397.956	8,397.956	49.580	8,447.536
15-16 Elem	8,213.548	8,204.038	54.865	8,258.903
15-16 HS	0.000	0.000	0.000	0.000
15-16 Total	8,213.548	8,204.038	54.865	8,258.903

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	28.00	311.93	Managers	28.00	311.93
Teachers	406.50	21.49	Teacher Aides	164.29	53.16
Others	47.51	183.83	Others	397.37	21.98
Subtotal	482.01	18.12	Subtotal	589.66	14.81
Total FTE	1,071.67		Total Students Per Staff	8.15	

Year End Teacher FTE		431.00
Year End Teacher Salaries		\$17,281,171
Superintendent's Salary		\$135,252

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$4,562,576)	\$53,686,213	\$3,000,000	\$59,029,922	\$53,689,019	(\$1,565,382)
Clstrm St-CSF & Ins Imp Funds-IIF	\$885,864	\$5,217,940	\$0	\$6,904,310	\$4,443,911	\$1,659,893
Unrestricted Capital Outlay	\$8,432,630	\$364,829	\$0	\$7,173,638	\$1,250,704	\$7,546,755
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$13,350)	\$50,844	\$0	\$0	\$144,211	(\$106,717)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,557,068	\$20,157	\$0	\$4,600,000	\$3,122,028	\$1,455,197
Debt Service	\$7,753,955	\$6,273,983	\$0	\$6,100,000	\$13,836,283	\$191,655
School Plant	\$495,065	\$65,625	\$0	\$300,000	\$0	\$560,690
Federal Projects	\$1,310,093	\$7,816,923	(\$70,944)	\$10,085,000	\$7,504,681	\$1,551,391
State Projects	\$21,997	\$301,577	\$0	\$315,000	\$347,389	(\$23,815)
Food Services	\$669,209	\$5,851,211	(\$200,000)	\$6,000,000	\$5,549,848	\$770,572
Other	\$3,581,108	\$6,819,199	\$0	\$11,205,000	\$6,432,555	\$3,967,752
Total	\$23,131,063	\$86,468,501	\$2,729,056	\$111,712,870	\$96,320,629	\$16,007,991
Bond Building	\$0	\$40,023,713	\$0	\$0	\$1,361,017	\$38,662,696
Fiduciary & Internal Service Funds	\$655,140	\$5,250,985	\$0	\$4,143,944	\$5,066,275	\$839,850
Indirect Costs	\$1,354,287	\$0	\$270,944	\$1,500,000	\$4,009	\$1,621,222

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,367,755	\$1,996,986	\$33,321,472	\$0	\$53,686,213
Unrestricted Capital Outlay	(\$152,467)	\$210,555	\$306,741	\$0	\$364,829
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,664	\$0	\$5,208,276	\$0	\$5,217,940
School Facilities	\$0	\$0	\$50,844	\$0	\$50,844
Adjacent Ways	\$20,157	\$0	\$0	\$0	\$20,157
Debt Service	\$6,273,983	\$0	\$0	\$0	\$6,273,983
Other: See Definitions for Description	\$7,662,039	\$0	\$301,577	\$12,890,919	\$20,854,535
Total By Source	\$32,181,131	\$2,207,541	\$39,188,910	\$12,890,919	\$86,468,501
Percentage Of Total Revenues	37.22%	2.55%	45.32%	14.91%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$500,000	\$384,887	KG	1	2	3	4	5	6	7
Emotional Disability	\$0	\$29,702	0	0	0	0	0	0	0	0
Hearing Impairments	\$0	\$0	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$250,000	\$151,294	0	0	0	179	549	962	1,690	1,690
Specific Learning Disability	\$130,000	\$164,526	Gifted Program Actual Expenditures						Tax Rates	Valuation
Mild, Moderate, or Severe ID*	\$3,000,000	\$2,585,081						Primary	2.1468	\$1,006,892,741
Multiple Disabilities	\$1,700,000	\$1,402,395	K-8	\$0		Secondary	0.6184	\$1,005,519,366		
Multiple Disabilities with SSI **	\$800,000	\$978,222	9-12	\$45,222		S.R.P. and/or GPLET			\$0	
Orthopedic Impairment	\$400,000	\$376,481	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Preschool Severe Delay	\$0	\$0	13-14 Elem		0.000		0.000		0.000	
Developmental Delay	\$0	\$0	13-14 HS		10,542.178		10,542.178		9.250	
Speech/Language Impairment	\$100,000	\$121,323	13-14 Total		10,542.178		10,542.178		9.250	
Traumatic Brain Injury	\$50,000	\$2,659	14-15 Elem		0.000		0.000		0.000	
Visual Impairment	\$0	\$9,463	14-15 HS		10,531.770		10,531.770		6.970	
Subtotal	\$6,930,000	\$6,206,033	14-15 Total		10,531.770		10,531.770		6.970	
Gifted	\$30,000	\$45,222	15-16 Elem		0.000		0.000		0.000	
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0	15-16 HS		10,569.717		10,569.717		9.948	
Remedial Education	\$0	\$0	15-16 Total		10,569.717		10,569.717		9.948	
Vocational Tech Ed	\$2,300,000	\$2,511,444	Certified		Certified		Students		Classified	
Career Education	\$0	\$0							Students	
Total	\$9,260,000	\$8,762,699								

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	40.40	268.59	Managers	27.00	401.89	
Bonds Outstanding		\$43,875,000		Teachers	399.80	27.14	Teacher Aides	53.46	202.97	
Land & Improvements		\$18,383,535		Others	58.40	185.80	Others	358.99	30.23	
Building & Improvements		\$218,676,382		Subtotal	498.60	21.76	Subtotal	439.45	24.69	
Furniture, Equip, Vehicles		\$17,751,894		Total FTE		938.05	Total Students Per Staff		11.57	
Construction in Progress		\$1,182,668								
				Year End Teacher FTE						416.00
				Year End Teacher Salaries						\$22,848,924
				Superintendent's Salary						\$145,118
Fall 2015 Enrollment	10,851	Number of Schools	8							

See data definitions beginning on page I-1

County Totals

Yuma

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$761,303	\$172,791,088	\$2,030,220	\$180,478,210	\$168,655,908	\$6,926,703
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,249,797	\$14,961,125	\$0	\$19,773,070	\$14,107,549	\$5,103,373
Unrestricted Capital Outlay	\$10,081,668	\$9,280,815	\$700,000	\$18,862,999	\$6,920,967	\$13,141,516
Emergency Deficiencies Correction	\$744	\$605	\$0	\$600	\$600	\$749
Building Renewal	(\$38,789)	\$1,247,349	\$0	\$0	\$1,118,707	\$89,853
New School Facilities	\$531,873	\$3,011	\$0	\$0	\$177,373	\$357,511
Adjacent Ways	\$5,330,509	\$461,669	\$0	\$5,871,200	\$3,153,444	\$2,638,734
Debt Service	\$11,465,526	\$10,323,581	\$0	\$10,997,053	\$16,780,882	\$5,008,225
School Plant	\$580,867	\$206,536	\$0	\$436,048	\$20,338	\$767,065
Federal Projects	\$1,550,335	\$31,379,957	(\$586,417)	\$36,727,459	\$31,341,539	\$1,002,336
State Projects	\$153,230	\$1,653,479	\$0	\$1,598,097	\$1,531,349	\$275,360
Food Services	\$2,630,256	\$20,442,668	(\$685,668)	\$20,780,878	\$19,584,178	\$2,803,079
Other	\$4,903,924	\$9,442,935	\$275,550	\$14,851,879	\$9,171,069	\$5,451,340
Total	\$42,201,243	\$272,194,818	\$1,733,685	\$310,377,493	\$272,563,903	\$43,565,844
Bond Building	\$20,679,837	\$47,646,264	\$0	\$27,715,993	\$14,630,631	\$53,695,470
Fiduciary & Internal Service Funds	\$2,986,071	\$20,159,518	\$0	\$20,725,134	\$19,475,668	\$3,669,921
Indirect Costs	\$2,030,900	\$338	\$1,495,177	\$2,872,545	\$1,027,226	\$2,499,189

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$41,629,190	\$5,932,192	\$125,229,706	\$0	\$172,791,088
Unrestricted Capital Outlay	\$2,848,785	\$431,809	\$6,000,221	\$0	\$9,280,815
Classroom Site & Ins Improv Funds-CSF & IIF	\$31,931	\$0	\$14,929,194	\$0	\$14,961,125
School Facilities	\$0	\$0	\$1,250,965	\$0	\$1,250,965
Adjacent Ways	\$461,669	\$0	\$0	\$0	\$461,669
Debt Service	\$10,323,581	\$0	\$0	\$0	\$10,323,581
Other: See Definitions for Description	\$11,178,069	\$0	\$2,039,550	\$49,907,955	\$63,125,575
Total By Source	\$66,473,225	\$6,364,001	\$149,449,636	\$49,907,955	\$272,194,818
Percentage Of Total Revenues	24.42%	2.34%	54.91%	18.34%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$1,505,448	\$1,718,954	KG	1	2	3	4	5	6	7
Emotional Disability	\$452,381	\$401,266	9	15	33	40	70	73	79	103
Hearing Impairments	\$110,132	\$77,981	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$592,605	\$610,516	96	518	0	179	549	962	1,690	2,208
Specific Learning Disability	\$5,428,680	\$5,501,868	Gifted Program Actual Expenditures					Tax Rates	Valuation	
Mild, Moderate, or Severe ID*	\$4,882,619	\$4,512,093					Primary	1.8663	\$3,365,643,728	
Multiple Disabilities	\$2,811,116	\$1,982,174					Secondary	0.5909	\$3,361,018,437	
Multiple Disabilities with SSI **	\$942,848	\$1,096,353					S.R.P. and/or GPLET			
Orthopedic Impairment	\$891,739	\$543,436	9-12	\$45,222						
Preschool Severe Delay	\$674,529	\$604,322	Avg Daily Membership		Total Resident		Attending Resident		Other Attending	
Developmental Delay	\$820,662	\$1,026,480	13-14 Elem		22,322.801		22,320.806		276.525	
Speech/Language Impairment	\$1,809,099	\$2,199,243	13-14 HS		10,831.421		10,831.421		11.250	
Traumatic Brain Injury	\$83,697	\$32,918	13-14 Total		33,154.222		33,152.227		287.775	
Visual Impairment	\$47,611	\$28,798	14-15 Elem		22,627.977		22,625.977		118.010	
Subtotal	\$21,053,166	\$20,336,402	14-15 HS		10,772.651		10,772.651		6.970	
Gifted	\$85,640	\$56,698	14-15 Total		33,400.628		33,398.628		124.980	
ELL Prog (Inc. Costs/Comp. Ins.)	\$1,330,972	\$1,285,108	15-16 Elem		22,466.390		22,455.380		194.185	
Remedial Education	\$0	\$0	15-16 HS		11,661.337		11,661.337		22.298	
Vocational Tech Ed	\$5,744,925	\$3,123,919	15-16 Total		34,127.727		34,116.717		216.483	
Career Education	\$0	\$0								
Total	\$28,214,703	\$24,802,127	Certified	Certified	Students	Classified		Classified	Students	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016			
Bonds Outstanding	\$92,548,148		
Land & Improvements	\$39,569,604		
Building & Improvements	\$471,937,964		
Furniture, Equip, Vehicles	\$62,567,863		
Construction in Progress	\$6,010,613		
Fall 2015 Enrollment	35,201	Number of Schools	66

Admins	124.90	281.83	Managers	104.88	335.63
Teachers	1,479.44	23.79	Teacher Aides	492.94	71.41
Others	180.06	195.50	Others	1,330.17	26.46
Subtotal	1,784.40	19.73	Subtotal	1,927.99	18.26
Total FTE		3,712.39	Total Students Per Staff		9.48
Year End Teacher FTE				1,540.00	
Year End Teacher Salaries				\$66,311,550	
Superintendent's Salary				\$1,076,033	

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State Totals

Arizona

Finances by Fund	July 1, 2015 Balance	Revenues	Transfers	Expenditures		June 30, 2016 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$262,450,404	\$5,545,220,793	(\$11,553,808)	\$5,702,778,620	\$5,374,427,598	\$421,689,791
Clstrm St-CSF & Ins Imp Funds-IIF	\$214,494,024	\$406,161,073	\$0	\$630,611,583	\$380,587,552	\$240,067,545
Unrestricted Capital Outlay	\$356,698,117	\$255,921,742	\$28,607,814	\$658,698,784	\$248,338,584	\$392,889,089
Emergency Deficiencies Correction	\$53,561	\$380,341	\$0	\$1,121,992	\$348,160	\$85,742
Building Renewal	(\$277,496)	\$23,591,556	\$1,866	\$0	\$23,651,648	(\$335,722)
New School Facilities	\$5,415,788	\$322,196	\$0	\$0	\$361,214	\$5,376,770
Adjacent Ways	\$49,591,908	\$29,194,163	(\$2,340)	\$71,845,885	\$29,284,214	\$49,499,517
Debt Service	\$267,207,221	\$887,266,863	\$2,368,573	\$686,804,679	\$909,045,738	\$247,796,919
School Plant	\$70,020,517	\$18,907,085	\$258,890	\$33,579,439	\$11,795,228	\$77,391,264
Federal Projects	\$255,106,306	\$832,500,563	(\$43,086,868)	\$1,043,434,252	\$765,780,208	\$278,739,793
State Projects	\$9,336,511	\$30,775,510	\$0	\$45,294,023	\$33,231,663	\$6,880,358
Food Services	\$99,756,570	\$445,691,643	(\$20,232,832)	\$461,816,899	\$419,158,407	\$106,056,975
Other	\$383,042,662	\$355,645,823	\$12,223,646	\$528,656,872	\$352,581,752	\$398,330,379
Total	\$1,972,896,093	\$8,831,579,351	(\$31,415,059)	\$9,864,643,028	\$8,548,591,965	\$2,224,468,420
Bond Building	\$636,287,166	\$491,022,357	\$155,148	\$751,371,176	\$516,303,368	\$611,161,303
Fiduciary & Internal Service Funds	\$258,174,504	\$341,679,535	(\$1,772,927)	\$397,405,076	\$340,325,118	\$257,755,994
Indirect Costs	\$91,706,414	\$843,045	\$40,501,824	\$83,696,516	\$48,819,222	\$84,232,061

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,340,116,780	\$281,347,566	\$2,923,657,455	\$98,992	\$5,545,220,793
Unrestricted Capital Outlay	\$169,753,865	\$4,702,607	\$81,465,269	\$0	\$255,921,742
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,097,635	\$0	\$405,063,438	\$0	\$406,161,073
School Facilities	\$0	\$0	\$24,294,093	\$0	\$24,294,093
Adjacent Ways	\$29,194,163	\$0	\$0	\$0	\$29,194,163
Debt Service	\$883,565,009	\$0	\$0	\$3,701,854	\$887,266,863
Other: See Definitions for Description	\$456,845,434	\$0	\$33,789,771	\$1,192,885,419	\$1,683,520,624
Total By Source	\$3,880,572,886	\$286,050,173	\$3,468,270,027	\$1,196,686,265	\$8,831,579,351
Percentage Of Total Revenues	43.94%	3.24%	39.27%	13.55%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts							
Autism	\$81,990,393	\$78,074,962	KG	1	2	3	4	5	6	7
Emotional Disability	\$72,050,607	\$70,830,793	798	2,002	4,220	6,310	7,759	8,430	9,044	9,790
Hearing Impairments	\$16,489,982	\$14,708,126	8	K-8	9	10	11	12	9-12	K-12
Other Health Impairments	\$25,468,074	\$20,881,800	9,987	58,340	7,339	9,149	9,745	9,122	35,355	93,695
Specific Learning Disability	\$236,285,505	\$217,425,016	Gifted Program Actual Expenditures				Tax Rates		Valuation	
Mild, Moderate, or Severe ID*	\$107,173,181	\$102,760,891			Primary		3.3783		\$112,896,080,636	
Multiple Disabilities	\$33,986,813	\$31,579,712			K-8		\$27,804,718		Secondary	
Multiple Disabilities with SSI **	\$15,584,048	\$15,135,316			9-12		\$17,025,696		S.R.P. and/or GPLET	
Orthopedic Impairment	\$24,462,355	\$22,742,579			Avg Daily Membership		Total Resident		Attending Resident	
Preschool Severe Delay	\$23,086,487	\$23,503,618			13-14 Elem		592,963.612		591,807.472	
Developmental Delay	\$38,735,396	\$50,196,296			13-14 HS		297,486.539		294,876.748	
Speech/Language Impairment	\$121,687,250	\$119,151,931			13-14 Total		890,450.151		886,684.220	
Traumatic Brain Injury	\$3,436,490	\$2,222,031			14-15 Elem		618,493.160		617,401.227	
Visual Impairment	\$11,056,784	\$10,469,675			14-15 HS		302,621.636		299,776.961	
Subtotal	\$811,493,365	\$779,682,746			14-15 Total		921,114.796		917,178.188	
Gifted	\$39,959,158	\$38,662,473			15-16 Elem		612,328.550		611,099.765	
ELL Prog (Inc. Costs/Comp. Ins.)	\$22,836,346	\$23,762,904			15-16 HS		305,962.817		303,188.191	
Remedial Education	\$1,719,648	\$1,182,407			15-16 Total		918,291.367		914,287.956	
Vocational Tech Ed	\$149,749,966	\$138,021,785			Certified Staff		Certified FTE		Students Per Staff	
Career Education	\$3,108,378	\$2,514,084			Admins		3,225.07		295.00	
Total	\$1,028,866,862	\$983,826,399			Teachers		47,864.56		19.88	

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2016				Admins	3,225.07	295.00	Managers	3,197.83	297.51	
Bonds Outstanding		\$4,740,215,038		Teachers	47,864.56	19.88	Teacher Aides	14,131.23	67.32	
Land & Improvements		\$2,072,045,909		Others	4,764.92	199.66	Others	29,976.47	31.74	
Building & Improvements		\$16,283,000,961		Subtotal	55,854.55	17.03	Subtotal	47,305.53	20.11	
Furniture, Equip, Vehicles		\$1,967,558,813		Total FTE		103,160.08	Total Students Per Staff		9.22	
Construction in Progress		\$252,512,394								
				Year End Teacher FTE						49,259.80
				Year End Teacher Salaries						\$2,312,544,584
				Superintendent's Salary						\$23,622,810
Fall 2015 Enrollment	951,380	Number of Schools	1,745							

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The following definitions and explanatory comments are intended to assist in understanding the data shown for each charter school.

Financial Information

I. Finances by Project:

Project Revenues, Budgeted Expenditures and Actual Expenditures

A. General Projects – Project 1000:

This includes all regular education and special education expenditures from state equalization revenues to include salaries, benefits, purchased services, textbooks, library books, K3 reading program, transportation and supplies. Also includes expenditures for all support services, operation of non-instructional services, facilities acquisition, construction, and debt service.

B. Federal Projects:

This includes all federally funded categorical grant programs.

C. State Projects:

This includes all state funded categorical grant programs.

D. Classroom Site Project (CSP) – Project 1010

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

E. Instructional Improvement Project (IIP)- Project 1020

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

F. Schoolwide Project:

The total of all projects.

Arizona Charter Schools
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II. Revenues Received by Source:

A. Local Revenues:

Local revenues include interest payments, tuition receipts, transportation fees, food service fees, activity fees, and donations.

B. Intermediate Revenues:

Pursuant to A.R.S. §15-185, the county school superintendent may provide educational services to a charter school located in that county. The value of these services or any actual county revenues shall be recorded as Intermediate Revenues under this category. These revenues may be restricted, unrestricted or “in-kind” services.

C. State Revenues:

State revenues include State Equalization Assistance, Arizona State Grants, Classroom Site Project, and Instructional Improvement Project.

D. Federal Revenues

Federal Revenues include all Federal Grants, and Impact Aid.

III. Special Education Program Expenditures:

This section reports detail of General Projects total Program 200 expenditures for special education by disability category and other special programs such as gifted, vocational education, remedial education, career education, and English Languages Learners (includes both incremental and compensatory instruction) expenditures. These dollar amounts are included in the General Projects totals in the Finances by Project and Revenues Received by Source sections above.

IV. Gifted Programs:

Counts are reported by grade. These counts are duplicated because one student may be identified in one, two or three gifted areas; quantitative reasoning, verbal reasoning, and/or nonverbal reasoning.

V. Miscellaneous Data as of 6/30/16:

Reported values as of June 30, 2016 for Land and Improvements, Building and Improvements, and Equipment and Construction in Progress.

Arizona Charter Schools

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Statistical Information

- I. **Average Daily Membership:**
The average daily membership for the first 100 days in session of the students attending the charter school.
- II. **Fall Enrollment:**
Number of students enrolled on October 1, 2015. This is an unduplicated count of students. Each student is included in only one district or charter.
- III. **Number of Schools:**
The total number of schools active in FY 2016
- IV. **Year-End Teacher Full-Time Equivalent (FTE) Teachers:**
The number of FTE teaching positions as of the last day of school reported on the charter's Annual Financial Report. This FTE includes "purchased service teachers" as well as non-certified teachers, but EXCLUDES substitute teachers.
- V. **Year-End Total Teacher Salaries:**
Total amount of salaries – excluding benefits - paid to teachers for all of FY 2016 as reported by the charter on the charter's Annual Financial Report. This dollar amount includes the dollar amounts associated with "purchased service teachers" and non-certified teachers but EXCLUDES amounts paid to substitute teachers.

Additional Notes:

- i. Charter Holder Identification Code (CTDS): located to the right of each charter name at the top of each page.
- ii. Charter schools are identified with a 9-digit Arizona Department of Education code CTDS (County – Type – Charter Number – School Number). The first two digits of this code represent the County. The next two digits represent the type of sponsorship for the charter, (86 for the State Board of Education and 85, 87 or 89 for the Arizona State Board for Charter Schools). The next two digits represent the Charter Number within the county. The last three digits represent the charter School Number within the charter holder (000 represents a charter holder's administrative office). District sponsored charter schools are identified with the sponsoring district's CTD, with a School Number of 700 or greater. District sponsored charter schools are not included here as their revenues and expenditures are recorded by the school district that sponsors them (see Section II, page 4 of Volume II).

Arizona District Sponsored Charter Schools Summary of Financial Data
(Revenue and Expenditure Data Included with Sponsoring District)

Charter ID	Charter School Name	District CTD	Sponsoring District Name	FY 2016 ADM	FY 2016 Equalization	FY 2016 *CSF	FY 2016 **IIF
79656	Casa Verde High School	110502	Casa Grande Union High School	105.476	\$644,048.86	\$43,734.35	\$4,489.67
91813	Cave Creek District Charter Schools	070293	Cave Creek Unified District	2,182.821	\$13,948,315.04	\$827,624.93	\$93,033.00
78834	Civano Charter School	100220	Vail Unified District	99.800	\$550,298.93	\$37,791.03	\$4,248.06
90063	Mt. Turnbull Academy	050207	Fort Thomas Unified District	25.942	\$151,630.16	\$10,756.53	\$1,104.23
4861	Payson Center for Success	040210	Payson Unified District	59.962	\$360,518.48	\$25,280.56	\$2,595.24
85878	San Pedro Valley High School	020209	Benson Unified School District	28.239	\$162,622.55	\$11,690.60	\$1,200.13
91167	Vail Charter Schools	100220	Vail Unified District	1,190.049	\$6,853,962.22	\$450,634.90	\$50,655.69
5852	Vail High School	100220	Vail Unified District	482.691	\$2,945,263.68	\$189,377.79	\$20,555.28
District Sponsored Charter Schools Totals:				4,174.980	\$25,616,659.94	\$1,596,890.69	\$177,881.30

This summary page includes the District Sponsored Charter Schools (DSCS) operating in FY 2016. Revenue data, expenditure data, and Average Daily Membership (ADM) for these Charter Schools are included in the sponsoring district's Financial and Statistical Data Summary included in Section I of this volume.

* (CSF) Classroom Site Fund

** (IIF) Instructional Improvement Fund

Arizona Closed Charter Schools Summary of Financial Data
AFR Not Submitted

CTDS #	Name	FY 2016 ADM	FY 2016 Equalization	FY 2016 Classroom Site Fund	FY 2016 Instructional Improvement Fund
078501000	Ahwatukee Foothills Prep, Inc.	54.000	\$341,498.16	\$24,703.54	\$2,298.54
108702000	Luz Academy of Tucson, Inc.	73.296	\$605,536.55	\$37,424.36	\$3,124.78
078545000	Tempe Preparatory Junior Academy	66.481	\$449,275.93	\$30,055.48	\$2,829.79

NOTE: The charter schools listed above operated and were paid in FY 2016 but were closed as of fiscal year end June 30, 2016. The charters' did not submit a Charter Annual Financial Report (AFR) and are not included in the following summary pages -- if the charter schools reported Average Daily Membership (ADM) were included without the matching expenditures, the statewide per student expenditure calculations would not be correct.

Charter Schools Summary of Financial and Statistical Data

The following information can be found within each charter school and the state summary page. For more detailed definitions and explanatory comments, please refer to the Arizona Charter Schools Financial and Statistical Data – Definitions found in a preceding section of this volume, starting on page II-1.

Financial Information

Finances by Project – includes project revenues and budgeted and actual expenditures.

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

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

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

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

Statistical Information

Miscellaneous Data – reported values for land and building, site improvements, equipment, and construction in progress.

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

Fall Enrollment – an unduplicated count of students enrolled on October 1, 2015.

Number of Schools – the number of charter sites active for the fiscal year.

Staffing Summary – the reported year-end Full-Time Equivalent (FTE) teacher positions as of the last day of school, and the reported year-end teacher salaries.

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$506,895	\$449,462	\$443,848
Federal Projects	\$8,961	\$4,757	\$7,220
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$32,795	\$29,821	\$33,473
Schoolwide Project Total	\$548,651	\$484,040	\$484,541

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,768	\$0	\$511,922	\$8,961	\$548,651
Percentage Of Total Revenues	5.06%	0.00%	93.31%	1.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$13,420	\$13,210
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,420	\$13,210
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,420	\$13,210

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$36,806
Buildings & Building Improvements	\$0
Equipment	\$53,842
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	52.490
2013-2014 High School	0.000
2013-2014 Total	52.490
2014-2015 Elementary	58.227
2014-2015 High School	0.000
2014-2015 Total	58.227
2015-2016 Elementary	65.584
2015-2016 High School	0.000
2015-2016 Total	65.584

Fall 2015 Enrollment	70	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$97,581	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,895,712	\$4,061,438	\$3,912,895
Federal Projects	\$0	\$25,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$254,875	\$270,000	\$197,643
Schoolwide Project Total	\$4,150,587	\$4,356,438	\$4,110,538

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$128,524	\$0	\$3,915,302	\$106,761	\$4,150,587
Percentage Of Total Revenues	3.10%	0.00%	94.33%	2.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$50,000
Emotional Disability	\$15,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,000	\$53,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$14,900	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$90,900	\$103,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$90,900	\$103,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$21,483
Equipment	\$286,463
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	457.671
2013-2014 High School	0.000
2013-2014 Total	457.671
2014-2015 Elementary	581.525
2014-2015 High School	0.000
2014-2015 Total	581.525
2015-2016 Elementary	605.361
2015-2016 High School	0.000
2015-2016 Total	605.361

Fall 2015 Enrollment	676	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,043,205	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$913,534	\$871,366	\$759,823
Federal Projects	\$54,218	\$71,993	\$43,508
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$64,862	\$62,362	\$69,840
Schoolwide Project Total	\$1,032,614	\$1,005,721	\$873,171

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,043	\$0	\$959,353	\$54,218	\$1,032,614
Percentage Of Total Revenues	1.84%	0.00%	92.91%	5.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,000	\$30,063
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,206	\$13,507
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$43,206	\$43,570
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$43,206	\$43,570

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$221,735
Site Improvements	\$0
Buildings & Building Improvements	\$1,060,299
Equipment	\$341,306
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	114.091
2013-2014 Total	114.091
2014-2015 Elementary	0.000
2014-2015 High School	114.507
2014-2015 Total	114.507
2015-2016 Elementary	0.000
2015-2016 High School	63.627
2015-2016 Total	63.627 *

Fall 2015 Enrollment	103	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$162,181

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$823,897	\$738,390	\$771,430
Federal Projects	\$192,741	\$193,236	\$192,713
State Projects	\$5,437	\$0	\$5,437
Classroom Site & Instruction Improvement Projects	\$52,063	\$55,162	\$52,063
Schoolwide Project Total	\$1,074,138	\$986,788	\$1,021,643

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,176	\$0	\$783,707	\$250,255	\$1,074,138
Percentage Of Total Revenues	3.74%	0.00%	72.96%	23.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,078	\$8,078
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,866	\$9,866
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,944	\$17,944
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,944	\$17,944

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,150,406
Site Improvements	\$118,553
Buildings & Building Improvements	\$679,905
Equipment	\$448,901
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	104.622
2013-2014 High School	0.000
2013-2014 Total	104.622
2014-2015 Elementary	140.512
2014-2015 High School	0.000
2014-2015 Total	140.512
2015-2016 Elementary	104.523
2015-2016 High School	0.000
2015-2016 Total	104.523

Fall 2015 Enrollment	115	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$259,122	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,203,154	\$1,858,264	\$1,825,847
Federal Projects	\$174,651	\$310,811	\$174,651
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$135,432	\$127,437	\$92,144
Schoolwide Project Total	\$2,513,237	\$2,296,512	\$2,092,642

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,715	\$0	\$2,126,697	\$328,825	\$2,513,237
Percentage Of Total Revenues	2.30%	0.00%	84.62%	13.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,818	\$1,183
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$35,853	\$57,988
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,671	\$59,171
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,671	\$59,171

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$279,957
Site Improvements	\$0
Buildings & Building Improvements	\$4,839,697
Equipment	\$335,654
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	118.385
2013-2014 High School	0.000
2013-2014 Total	118.385
2014-2015 Elementary	201.961
2014-2015 High School	0.000
2014-2015 Total	201.961
2015-2016 Elementary	288.046
2015-2016 High School	0.000
2015-2016 Total	288.046

Fall 2015 Enrollment	314	Number of Schools	1
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$378,277

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,377,657	\$3,495,121	\$3,782,717
Federal Projects	\$266,624	\$409,011	\$266,624
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$179,277	\$151,111	\$138,782
Schoolwide Project Total	\$4,823,558	\$4,055,243	\$4,188,123

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,584,826	\$0	\$2,824,937	\$413,795	\$4,823,558
Percentage Of Total Revenues	32.86%	0.00%	58.57%	8.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$72,926	\$60,888
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$31,237	\$26,081
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$104,163	\$86,969
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$104,163	\$86,969

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$514,562
Site Improvements	\$1,634,414
Buildings & Building Improvements	\$3,235,552
Equipment	\$547,764
Construction in Progress	\$50,941

Average Daily Membership	Total Attending
2013-2014 Elementary	353.246
2013-2014 High School	0.000
2013-2014 Total	353.246
2014-2015 Elementary	375.613
2014-2015 High School	0.000
2014-2015 Total	375.613
2015-2016 Elementary	389.628
2015-2016 High School	0.000
2015-2016 Total	389.628

Fall 2015 Enrollment	431	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$1,110,474

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,986,337	\$1,893,041	\$2,430,387
Federal Projects	\$159,334	\$325,698	\$159,334
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$163,949	\$110,410	\$117,775
Schoolwide Project Total	\$3,309,620	\$2,329,149	\$2,707,496

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$326,656	\$0	\$2,586,645	\$396,319	\$3,309,620
Percentage Of Total Revenues	9.87%	0.00%	78.16%	11.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,000	\$10,933
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$31,588	\$43,171
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,588	\$54,104
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,588	\$54,104

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$103,704
Buildings & Building Improvements	\$0
Equipment	\$381,997
Construction in Progress	\$33,140

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	352.909
2015-2016 High School	0.000
2015-2016 Total	352.909

Fall 2015 Enrollment	397	Number of Schools	1
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$410,661

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,117,869	\$4,464,792	\$4,524,063
Federal Projects	\$61,530	\$89,408	\$70,064
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$320,132	\$325,863	\$353,050
Schoolwide Project Total	\$5,499,531	\$4,880,063	\$4,947,177

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$247,568	\$0	\$5,162,555	\$89,408	\$5,499,531
Percentage Of Total Revenues	4.50%	0.00%	93.87%	1.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$218,752	\$144,209
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$218,752	\$144,209
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$218,752	\$144,209

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,995,778
Site Improvements	\$0
Buildings & Building Improvements	\$5,988,577
Equipment	\$445,302
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	521.863
2013-2014 High School	156.345
2013-2014 Total	678.208
2014-2015 Elementary	512.890
2014-2015 High School	153.215
2014-2015 Total	666.105
2015-2016 Elementary	527.058
2015-2016 High School	152.927
2015-2016 Total	679.985

Fall 2015 Enrollment	712	Number of Schools	3
Year End Teacher FTE		45.00	
Year End Teacher Salaries		\$2,414,162	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$984,295	\$1,015,357	\$1,009,636
Federal Projects	\$53,445	\$53,445	\$53,445
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$71,761	\$84,480	\$79,705
Schoolwide Project Total	\$1,109,501	\$1,153,282	\$1,142,786

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,528	\$0	\$1,046,528	\$53,445	\$1,109,501
Percentage Of Total Revenues	0.86%	0.00%	94.32%	4.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,280	\$13,144
Specific Learning Disability	\$30,623	\$30,309
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,321	\$9,226
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,224	\$52,679
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,224	\$52,679

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$655,600
Site Improvements	\$0
Buildings & Building Improvements	\$2,342,087
Equipment	\$124,380
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	167.622
2013-2014 Total	167.622
2014-2015 Elementary	0.000
2014-2015 High School	137.960
2014-2015 Total	137.960
2015-2016 Elementary	0.000
2015-2016 High School	131.396
2015-2016 Total	131.396

Fall 2015 Enrollment	132	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$357,517

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,472,480	\$1,174,971	\$1,295,919
Federal Projects	\$21,870	\$91,029	\$93,162
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$99,205	\$106,190	\$99,205
Schoolwide Project Total	\$1,593,555	\$1,372,190	\$1,488,286

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,674	\$0	\$1,548,011	\$21,870	\$1,593,555
Percentage Of Total Revenues	1.49%	0.00%	97.14%	1.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,100	\$11,116
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,219	\$8,469
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$30,539	\$28,054
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,858	\$47,639
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$5,762	\$5,293
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,620	\$52,932

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	159.230
2013-2014 High School	27.426
2013-2014 Total	186.656
2014-2015 Elementary	174.429
2014-2015 High School	35.962
2014-2015 Total	210.391
2015-2016 Elementary	156.163
2015-2016 High School	41.426
2015-2016 Total	197.589

Fall 2015 Enrollment	207	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$258,754	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,506,805	\$1,012,982	\$982,879
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$106,883	\$250,178	\$103,836
Schoolwide Project Total	\$1,613,688	\$1,263,160	\$1,086,715

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,185	\$0	\$1,599,503	\$0	\$1,613,688
Percentage Of Total Revenues	0.88%	0.00%	99.12%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$24,600	\$21,200
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,600	\$21,200
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,600	\$21,200

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$97,889
Site Improvements	\$0
Buildings & Building Improvements	\$118,808
Equipment	\$121,567
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	177.628
2013-2014 Total	177.628
2014-2015 Elementary	0.000
2014-2015 High School	201.644
2014-2015 Total	201.644
2015-2016 Elementary	0.000
2015-2016 High School	198.592
2015-2016 Total	198.592

Fall 2015 Enrollment	199	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$378,519

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,846,517	\$2,712,877	\$2,549,442
Federal Projects	\$294,483	\$278,000	\$335,797
State Projects	\$0	\$16,000	\$0
Classroom Site & Instruction Improvement Projects	\$179,555	\$168,434	\$195,197
Schoolwide Project Total	\$3,320,555	\$3,175,311	\$3,080,436

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$64,335	\$0	\$2,744,357	\$511,863	\$3,320,555
Percentage Of Total Revenues	1.94%	0.00%	82.65%	15.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$55,000	\$60,000
Mild, Moderate, or Severe ID*	\$18,619	\$20,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$65,826	\$59,445
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$139,445	\$139,445
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$139,445	\$139,445

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$692,944
Site Improvements	\$0
Buildings & Building Improvements	\$5,490,028
Equipment	\$239,909
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	388.566
2013-2014 High School	0.000
2013-2014 Total	388.566
2014-2015 Elementary	364.909
2014-2015 High School	0.000
2014-2015 Total	364.909
2015-2016 Elementary	380.166
2015-2016 High School	0.000
2015-2016 Total	380.166

Fall 2015 Enrollment	404	Number of Schools	1
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Year End Teacher FTE	22.00
Year End Teacher Salaries	\$436,550

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,075,875	\$2,470,442	\$2,532,313
Federal Projects	\$180,991	\$247,076	\$180,991
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$191,082	\$178,704	\$175,642
Schoolwide Project Total	\$3,447,948	\$2,896,222	\$2,888,946

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$287,083	\$0	\$2,979,874	\$180,991	\$3,447,948
Percentage Of Total Revenues	8.33%	0.00%	86.42%	5.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,516	\$4,432
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$189,696	\$186,168
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$6,775	\$6,649
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,841	\$24,379
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$225,828	\$221,628
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$225,828	\$221,628

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$610,136
Site Improvements	\$75,042
Buildings & Building Improvements	\$2,931,190
Equipment	\$199,013
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	368.208
2013-2014 High School	0.000
2013-2014 Total	368.208
2014-2015 Elementary	374.854
2014-2015 High School	0.000
2014-2015 Total	374.854
2015-2016 Elementary	406.907
2015-2016 High School	0.000
2015-2016 Total	406.907

Fall 2015 Enrollment	438	Number of Schools	2
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$751,736

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$111,962	\$100,420	\$92,329
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$7,462	\$4,634	\$25,949
Schoolwide Project Total	\$119,424	\$105,054	\$118,278

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$119,424	\$0	\$119,424
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,042	\$1,883
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$10,042	\$1,883
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$10,042	\$1,883

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	83.711
2013-2014 High School	17.754
2013-2014 Total	101.465
2014-2015 Elementary	71.219
2014-2015 High School	19.675
2014-2015 Total	90.894
2015-2016 Elementary	0.000
2015-2016 High School	4.174
2015-2016 Total	4.174 *

Fall 2015 Enrollment	22	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$11,459

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,315,714	\$1,504,282	\$1,315,785
Federal Projects	\$362,473	\$413,500	\$364,763
State Projects	\$2,000	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$168,738	\$163,754	\$122,134
Schoolwide Project Total	\$2,848,925	\$2,081,536	\$1,802,682

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$13,585	\$0	\$2,429,620	\$405,720	\$2,848,925
Percentage Of Total Revenues	0.48%	0.00%	85.28%	14.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$50,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$40,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$20,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$25,000	\$30,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$65,500	\$50,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$140,500	\$140,500
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$140,500	\$140,500

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$25,296
Buildings & Building Improvements	\$1,637,892
Equipment	\$946,068
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	409.289
2013-2014 Total	409.289
2014-2015 Elementary	0.000
2014-2015 High School	357.953
2014-2015 Total	357.953
2015-2016 Elementary	0.000
2015-2016 High School	317.929
2015-2016 Total	317.929

Fall 2015 Enrollment	350	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$118,332	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$112,080	\$94,050	\$90,044
Federal Projects	\$195,267	\$247,250	\$141,335
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$4,990	\$15,650	\$681
Schoolwide Project Total	\$312,337	\$356,950	\$232,060

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$117,070	\$195,267	\$312,337
Percentage Of Total Revenues	0.00%	0.00%	37.48%	62.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$1,250	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,250	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,250	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$4,138
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$14,868
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	13.252
2013-2014 High School	0.000
2013-2014 Total	13.252
2014-2015 Elementary	150.422
2014-2015 High School	0.000
2014-2015 Total	150.422
2015-2016 Elementary	127.081
2015-2016 High School	0.000
2015-2016 Total	127.081

Fall 2015 Enrollment	159	Number of Schools	1
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Year End Teacher FTE	1.00
Year End Teacher Salaries	\$39,570

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$988,880	\$869,512	\$748,603
Federal Projects	\$1,076,631	\$805,900	\$979,364
State Projects	\$4,976	\$0	\$4,976
Classroom Site & Instruction Improvement Projects	\$69,697	\$46,250	\$34,711
Schoolwide Project Total	\$2,140,184	\$1,721,662	\$1,767,654

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,063,553	\$1,076,631	\$2,140,184
Percentage Of Total Revenues	0.00%	0.00%	49.69%	50.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$45,250	\$21,481
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,250	\$21,481
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,250	\$21,481

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$7,698
Site Improvements	\$0
Buildings & Building Improvements	\$454,472
Equipment	\$43,533
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	139.839
2013-2014 High School	0.000
2013-2014 Total	139.839
2014-2015 Elementary	162.942
2014-2015 High School	0.000
2014-2015 Total	162.942
2015-2016 Elementary	140.823
2015-2016 High School	0.000
2015-2016 Total	140.823

Fall 2015 Enrollment	140	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$228,736

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$790,688	\$692,942	\$731,449
Federal Projects	\$58,118	\$104,470	\$58,119
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$54,762	\$50,120	\$49,742
Schoolwide Project Total	\$903,568	\$847,532	\$839,310

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,673	\$0	\$799,290	\$97,605	\$903,568
Percentage Of Total Revenues	0.74%	0.00%	88.46%	10.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,224	\$15,001
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,224	\$15,001
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,224	\$15,001

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,852
Site Improvements	\$0
Buildings & Building Improvements	\$10,363
Equipment	\$33,769
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	101.726
2013-2014 High School	0.000
2013-2014 Total	101.726
2014-2015 Elementary	98.405
2014-2015 High School	0.000
2014-2015 Total	98.405
2015-2016 Elementary	105.398
2015-2016 High School	0.000
2015-2016 Total	105.398

Fall 2015 Enrollment	118	Number of Schools	1
Year End Teacher FTE	7.00		
Year End Teacher Salaries	\$229,212		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,805,679	\$2,323,365	\$2,470,413
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$155,018	\$134,800	\$147,080
Schoolwide Project Total	\$2,960,697	\$2,458,165	\$2,617,493

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$198,619	\$0	\$2,762,078	\$0	\$2,960,697
Percentage Of Total Revenues	6.71%	0.00%	93.29%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$42,000	\$44,264
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,804	\$9,450
Other Health Impairments	\$13,206	\$14,175
Specific Learning Disability	\$35,216	\$37,800
Mild, Moderate, or Severe ID*	\$7,600	\$7,923
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$84,901	\$91,989
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$2,000	\$2,359
Subtotal	\$193,727	\$207,960
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$193,727	\$207,960

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	327.226
2013-2014 High School	0.000
2013-2014 Total	327.226
2014-2015 Elementary	343.960
2014-2015 High School	0.000
2014-2015 Total	343.960
2015-2016 Elementary	363.008
2015-2016 High School	0.000
2015-2016 Total	363.008

Fall 2015 Enrollment	391	Number of Schools	1
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$954,348

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$535,678	\$426,956	\$464,499
Federal Projects	\$6,602	\$2,287	\$6,602
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$26,091	\$20,303	\$26,943
Schoolwide Project Total	\$568,371	\$449,546	\$498,044

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,951	\$0	\$475,818	\$6,602	\$568,371
Percentage Of Total Revenues	15.12%	0.00%	83.72%	1.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$47,000	\$40,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$4,604	\$5,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$6,605
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,604	\$51,605
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,604	\$51,605

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$2,027
Buildings & Building Improvements	\$3,500
Equipment	\$15,689
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	39.735
2013-2014 High School	0.000
2013-2014 Total	39.735
2014-2015 Elementary	42.128
2014-2015 High School	0.000
2014-2015 Total	42.128
2015-2016 Elementary	56.374
2015-2016 High School	0.000
2015-2016 Total	56.374

Fall 2015 Enrollment	63	Number of Schools	1
Year End Teacher FTE	8.00		
Year End Teacher Salaries	\$172,133		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,396,347	\$5,330,211	\$4,922,770
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$330,808	\$342,763	\$329,261
Schoolwide Project Total	\$5,727,155	\$5,672,974	\$5,252,031

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,213	\$0	\$5,212,115	\$486,827	\$5,727,155
Percentage Of Total Revenues	0.49%	0.00%	91.01%	8.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$237,075	\$164,652
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$237,075	\$164,652
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$237,075	\$164,652

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$470,516
Equipment	\$1,339,374
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	804.055
2013-2014 High School	0.000
2013-2014 Total	804.055
2014-2015 Elementary	810.598
2014-2015 High School	0.000
2014-2015 Total	810.598
2015-2016 Elementary	785.331
2015-2016 High School	0.000
2015-2016 Total	785.331

Fall 2015 Enrollment	859	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$60,524	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,445,249	\$2,867,435	\$2,863,106
Federal Projects	\$247,464	\$260,696	\$236,282
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$230,287	\$215,040	\$230,288
Schoolwide Project Total	\$3,923,000	\$3,343,171	\$3,329,676

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,909	\$0	\$3,440,545	\$476,546	\$3,923,000
Percentage Of Total Revenues	0.15%	0.00%	87.70%	12.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$147,296	\$138,671
Hearing Impairments	\$13,537	\$27,603
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$160,833	\$166,274
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$160,833	\$166,274

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$742,659
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	458.061
2013-2014 Total	458.061
2014-2015 Elementary	0.000
2014-2015 High School	430.293
2014-2015 Total	430.293
2015-2016 Elementary	0.000
2015-2016 High School	465.389
2015-2016 Total	465.389

Fall 2015 Enrollment	461	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$434,617	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,066,532	\$1,066,420	\$1,053,443
Federal Projects	\$49,877	\$50,697	\$47,693
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$72,648	\$68,947	\$72,648
Schoolwide Project Total	\$1,189,057	\$1,186,064	\$1,173,784

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,711	\$0	\$1,100,901	\$86,445	\$1,189,057
Percentage Of Total Revenues	0.14%	0.00%	92.59%	7.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$87,087	\$84,799
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$38,333	\$39,538
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$31,686	\$32,681
Developmental Delay	\$0	\$0
Subtotal	\$157,106	\$157,018
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$157,106	\$157,018

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$423,392
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	184.703
2013-2014 Total	184.703
2014-2015 Elementary	0.000
2014-2015 High School	158.776
2014-2015 Total	158.776
2015-2016 Elementary	0.000
2015-2016 High School	136.697
2015-2016 Total	136.697

Fall 2015 Enrollment	140	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$148,387

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,884,066	\$1,782,342	\$1,766,415
Federal Projects	\$218,254	\$250,224	\$201,171
State Projects	\$3,143	\$0	\$3,143
Classroom Site & Instruction Improvement Projects	\$127,585	\$120,451	\$127,587
Schoolwide Project Total	\$2,233,048	\$2,153,017	\$2,098,316

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,249	\$0	\$1,884,188	\$322,611	\$2,233,048
Percentage Of Total Revenues	1.18%	0.00%	84.38%	14.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$81,144	\$81,158
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$81,144	\$81,158
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$81,144	\$81,158

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$409,016
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	19.190
2013-2014 High School	217.390
2013-2014 Total	236.580
2014-2015 Elementary	21.260
2014-2015 High School	208.643
2014-2015 Total	229.903
2015-2016 Elementary	16.553
2015-2016 High School	229.378
2015-2016 Total	245.931

Fall 2015 Enrollment	251	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$243,950	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,471,750	\$1,778,528	\$1,828,040
Federal Projects	\$55,129	\$45,624	\$45,730
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$100,239	\$94,138	\$100,239
Schoolwide Project Total	\$1,627,118	\$1,918,290	\$1,974,009

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,955	\$0	\$1,514,677	\$101,486	\$1,627,118
Percentage Of Total Revenues	0.67%	0.00%	93.09%	6.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$133,933	\$145,784
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$79,823	\$81,534
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$213,756	\$227,318
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$213,756	\$227,318

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$697,063
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	0.000
2015-2016 High School	190.964
2015-2016 Total	190.964

Fall 2015 Enrollment	0	Number of Schools	0
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$234,383	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,917,943	\$2,061,194	\$2,033,355
Federal Projects	\$166,137	\$152,676	\$146,363
State Projects	\$3,353	\$0	\$3,552
Classroom Site & Instruction Improvement Projects	\$129,803	\$123,003	\$129,802
Schoolwide Project Total	\$2,217,236	\$2,336,873	\$2,313,072

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,922	\$0	\$1,962,624	\$230,690	\$2,217,236
Percentage Of Total Revenues	1.08%	0.00%	88.52%	10.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$117,343	\$117,668
Hearing Impairments	\$58,631	\$58,635
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$8,920	\$8,922
Multiple Disabilities	\$12,149	\$12,149
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$197,043	\$197,374
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$197,043	\$197,374

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,029,494
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	347.183
2013-2014 Total	347.183
2014-2015 Elementary	0.000
2014-2015 High School	293.842
2014-2015 Total	293.842
2015-2016 Elementary	0.000
2015-2016 High School	250.564
2015-2016 Total	250.564

Fall 2015 Enrollment	258	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$317,429

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,683,292	\$3,068,003	\$3,184,810
Federal Projects	\$250,813	\$260,884	\$250,813
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$247,500	\$230,697	\$247,500
Schoolwide Project Total	\$4,181,605	\$3,559,584	\$3,683,123

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$66,429	\$0	\$3,746,397	\$368,779	\$4,181,605
Percentage Of Total Revenues	1.59%	0.00%	89.59%	8.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$234,805	\$255,450
Hearing Impairments	\$23,686	\$0
Other Health Impairments	\$8,797	\$9,513
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$29,720	\$32,138
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$297,008	\$297,101
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$297,008	\$297,101

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,101,934
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	513.702
2013-2014 Total	513.702
2014-2015 Elementary	0.000
2014-2015 High School	488.705
2014-2015 Total	488.705
2015-2016 Elementary	0.000
2015-2016 High School	508.227
2015-2016 Total	508.227

Fall 2015 Enrollment	531	Number of Schools	1
Year End Teacher FTE		19.00	
Year End Teacher Salaries		\$523,228	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,400,326	\$3,048,644	\$3,089,225
Federal Projects	\$256,692	\$289,510	\$239,209
State Projects	\$1,507	\$0	\$1,686
Classroom Site & Instruction Improvement Projects	\$230,765	\$214,017	\$230,765
Schoolwide Project Total	\$3,889,290	\$3,552,171	\$3,560,885

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,235	\$0	\$3,495,290	\$379,765	\$3,889,290
Percentage Of Total Revenues	0.37%	0.00%	89.87%	9.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$287,551	\$259,513
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$52,380	\$80,459
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$339,931	\$339,972
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$339,931	\$339,972

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$788,970
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	463.357
2013-2014 Total	463.357
2014-2015 Elementary	0.000
2014-2015 High School	503.874
2014-2015 Total	503.874
2015-2016 Elementary	0.000
2015-2016 High School	467.202
2015-2016 Total	467.202

Fall 2015 Enrollment	484	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$421,151

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,311,022	\$2,871,210	\$2,838,341
Federal Projects	\$263,722	\$292,671	\$255,619
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$219,401	\$205,260	\$219,401
Schoolwide Project Total	\$3,794,145	\$3,369,141	\$3,313,361

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,721	\$0	\$3,277,497	\$447,927	\$3,794,145
Percentage Of Total Revenues	1.81%	0.00%	86.38%	11.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$102,864	\$102,863
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$35,398	\$35,399
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$138,262	\$138,262
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$138,262	\$138,262

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$818,137
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	453.825
2013-2014 Total	453.825
2014-2015 Elementary	0.000
2014-2015 High School	445.888
2014-2015 Total	445.888
2015-2016 Elementary	0.000
2015-2016 High School	439.899
2015-2016 Total	439.899

Fall 2015 Enrollment	445	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$693,172	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,637,552	\$3,346,886	\$3,495,657
Federal Projects	\$232,962	\$231,578	\$221,773
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$249,923	\$232,527	\$249,923
Schoolwide Project Total	\$4,120,437	\$3,810,991	\$3,967,353

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,075	\$0	\$3,739,219	\$376,143	\$4,120,437
Percentage Of Total Revenues	0.12%	0.00%	90.75%	9.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$322,007	\$322,084
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$322,007	\$322,084
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$322,007	\$322,084

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$664,172
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	609.643
2013-2014 Total	609.643
2014-2015 Elementary	0.000
2014-2015 High School	565.107
2014-2015 Total	565.107
2015-2016 Elementary	0.000
2015-2016 High School	516.230
2015-2016 Total	516.230

Fall 2015 Enrollment	537	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$502,611	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,968,492	\$2,731,229	\$2,803,484
Federal Projects	\$302,686	\$318,646	\$278,277
State Projects	\$1,994	\$0	\$1,994
Classroom Site & Instruction Improvement Projects	\$201,205	\$188,560	\$201,205
Schoolwide Project Total	\$3,474,377	\$3,238,435	\$3,284,960

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,515	\$0	\$3,000,599	\$455,263	\$3,474,377
Percentage Of Total Revenues	0.53%	0.00%	86.36%	13.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$237,326	\$237,401
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$237,326	\$237,401
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$237,326	\$237,401

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$841,271
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	528.480
2013-2014 Total	528.480
2014-2015 Elementary	0.000
2014-2015 High School	424.699
2014-2015 Total	424.699
2015-2016 Elementary	0.000
2015-2016 High School	401.423
2015-2016 Total	401.423

Fall 2015 Enrollment	415	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$230,008	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,023,081	\$3,213,407	\$3,168,953
Federal Projects	\$106,967	\$151,588	\$89,063
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$204,197	\$228,759	\$202,527
Schoolwide Project Total	\$3,334,245	\$3,593,754	\$3,460,543

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$189,944	\$0	\$3,037,334	\$106,967	\$3,334,245
Percentage Of Total Revenues	5.70%	0.00%	91.10%	3.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$34,961	\$35,360
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$18,240	\$18,448
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,080	\$6,148
Developmental Delay	\$0	\$0
Subtotal	\$59,281	\$59,956
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$24,321	\$24,598
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$83,602	\$84,554

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$916,210
Site Improvements	\$28,649
Buildings & Building Improvements	\$6,661,124
Equipment	\$615,781
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	331.392
2013-2014 High School	97.973
2013-2014 Total	429.365
2014-2015 Elementary	349.661
2014-2015 High School	79.087
2014-2015 Total	428.748
2015-2016 Elementary	340.132
2015-2016 High School	87.580
2015-2016 Total	427.712 *

Fall 2015 Enrollment	458	Number of Schools	2
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$943,670

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$34,533,635	\$30,159,198	\$31,660,116
Federal Projects	\$1,485,224	\$626,966	\$1,291,159
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$2,462,823	\$1,638,608	\$2,464,132
Schoolwide Project Total	\$38,481,682	\$32,424,772	\$35,415,407

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$565,812	\$0	\$36,182,179	\$1,733,691	\$38,481,682
Percentage Of Total Revenues	1.47%	0.00%	94.02%	4.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$379,415	\$428,841
Emotional Disability	\$54,231	\$145,904
Hearing Impairments	\$96,600	\$11,911
Other Health Impairments	\$54,231	\$82,101
Specific Learning Disability	\$54,231	\$464,929
Mild, Moderate, or Severe ID*	\$57,833	\$56,365
Multiple Disabilities	\$0	\$34,986
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$16,100	\$5,354
Speech/Language Impairment	\$401,512	\$1,092,627
Traumatic Brain Injury	\$0	\$5,276
Visual Impairment	\$109,100	\$52,858
Developmental Delay	\$0	\$8,238
Subtotal	\$1,223,253	\$2,389,390
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$13,091	\$13,091
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,236,344	\$2,402,481

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	2,431.868
2013-2014 High School	493.041
2013-2014 Total	2,924.909
2014-2015 Elementary	3,135.227
2014-2015 High School	770.794
2014-2015 Total	3,906.021
2015-2016 Elementary	4,179.933
2015-2016 High School	1,138.800
2015-2016 Total	5,318.733

Fall 2015 Enrollment	5,583	Number of Schools	7
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$8,999,034	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$38,072,929	\$27,076,024	\$28,016,564
Federal Projects	\$343,518	\$343,000	\$343,518
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$2,266,086	\$2,350,000	\$2,102,822
Schoolwide Project Total	\$40,682,533	\$29,769,024	\$30,462,904

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,272	\$0	\$40,309,743	\$343,518	\$40,682,533
Percentage Of Total Revenues	0.07%	0.00%	99.08%	0.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$45,200	\$54,549
Emotional Disability	\$162,878	\$196,567
Hearing Impairments	\$2,737	\$3,303
Other Health Impairments	\$135,511	\$163,540
Specific Learning Disability	\$515,825	\$622,518
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$1,412	\$1,704
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,737	\$3,303
Speech/Language Impairment	\$13,684	\$16,514
Traumatic Brain Injury	\$1,412	\$1,704
Visual Impairment	\$1,412	\$1,704
Developmental Delay	\$0	\$0
Subtotal	\$882,808	\$1,065,406
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$882,808	\$1,065,406

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$23,851
Equipment	\$357,245
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	362.671
2013-2014 High School	4,655.289
2013-2014 Total	5,017.960
2014-2015 Elementary	368.116
2014-2015 High School	4,804.149
2014-2015 Total	5,172.265
2015-2016 Elementary	441.920
2015-2016 High School	5,548.438
2015-2016 Total	5,990.358

Fall 2015 Enrollment	4,576	Number of Schools	1
Year End Teacher FTE		125.00	
Year End Teacher Salaries		\$4,073,343	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,779,020	\$5,159,162	\$5,216,288
Federal Projects	\$66,476	\$45,074	\$66,476
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$335,707	\$332,794	\$345,185
Schoolwide Project Total	\$6,181,203	\$5,537,030	\$5,627,949

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,006,790	\$0	\$5,107,937	\$66,476	\$6,181,203
Percentage Of Total Revenues	16.29%	0.00%	82.64%	1.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$29,424	\$22,599
Emotional Disability	\$4,630	\$3,746
Hearing Impairments	\$0	\$0
Other Health Impairments	\$50,705	\$26,042
Specific Learning Disability	\$39,453	\$45,895
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$71,780	\$60,360
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$241	\$19,728
Subtotal	\$196,233	\$178,370
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$196,233	\$178,370

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$271,574
Site Improvements	\$0
Buildings & Building Improvements	\$566,184
Equipment	\$362,181
Construction in Progress	\$158,162

Average Daily Membership	Total Attending
2013-2014 Elementary	544.406
2013-2014 High School	131.998
2013-2014 Total	676.404
2014-2015 Elementary	533.172
2014-2015 High School	161.874
2014-2015 Total	695.046
2015-2016 Elementary	550.048
2015-2016 High School	187.264
2015-2016 Total	737.312

Fall 2015 Enrollment	769	Number of Schools	1
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Year End Teacher FTE	59.00
Year End Teacher Salaries	\$212,211

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,037,301	\$1,976,155	\$1,803,833
Federal Projects	\$178,006	\$279,333	\$178,006
State Projects	\$8,134	\$0	\$8,134
Classroom Site & Instruction Improvement Projects	\$93,951	\$87,793	\$92,590
Schoolwide Project Total	\$2,317,392	\$2,343,281	\$2,082,563

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$470,591	\$0	\$1,517,124	\$329,677	\$2,317,392
Percentage Of Total Revenues	20.31%	0.00%	65.47%	14.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$49,512	\$49,512
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,512	\$49,512
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,512	\$49,512

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	201.318
2013-2014 High School	8.720
2013-2014 Total	210.038
2014-2015 Elementary	197.005
2014-2015 High School	8.330
2014-2015 Total	205.335
2015-2016 Elementary	188.978
2015-2016 High School	2.110
2015-2016 Total	191.088

Fall 2015 Enrollment	204	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$217,240	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,762,782	\$3,444,435	\$3,477,950
Federal Projects	\$328,462	\$161,000	\$254,947
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$217,851	\$210,263	\$208,236
Schoolwide Project Total	\$4,309,095	\$3,815,698	\$3,941,133

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$612,672	\$0	\$3,367,961	\$328,462	\$4,309,095
Percentage Of Total Revenues	14.22%	0.00%	78.16%	7.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$32,696	\$112,449
Emotional Disability	\$26,695	\$0
Hearing Impairments	\$5,523	\$0
Other Health Impairments	\$29,153	\$18,819
Specific Learning Disability	\$11,414	\$30,311
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$59,769	\$19,365
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,523	\$16,462
Subtotal	\$170,773	\$197,406
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$170,773	\$197,406

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$36,742
Equipment	\$241,905
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	474.444
2014-2015 High School	0.000
2014-2015 Total	474.444
2015-2016 Elementary	480.115
2015-2016 High School	0.000
2015-2016 Total	480.115

Fall 2015 Enrollment	532	Number of Schools	1
Year End Teacher FTE		47.00	
Year End Teacher Salaries		\$200,236	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,986,877	\$3,491,700	\$3,540,793
Federal Projects	\$55,541	\$51,766	\$55,541
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$215,486	\$210,263	\$218,302
Schoolwide Project Total	\$4,257,904	\$3,753,729	\$3,814,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$865,680	\$0	\$3,336,683	\$55,541	\$4,257,904
Percentage Of Total Revenues	20.33%	0.00%	78.36%	1.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$11,188	\$16,905
Emotional Disability	\$2,861	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,613	\$19,981
Specific Learning Disability	\$2,553	\$13,818
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$53,022	\$52,438
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$4,837	\$22,508
Subtotal	\$91,074	\$125,650
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$91,074	\$125,650

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$348,125
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	469.171
2013-2014 High School	0.000
2013-2014 Total	469.171
2014-2015 Elementary	470.817
2014-2015 High School	0.000
2014-2015 Total	470.817
2015-2016 Elementary	476.368
2015-2016 High School	0.000
2015-2016 Total	476.368

Fall 2015 Enrollment	519	Number of Schools	1
Year End Teacher FTE		43.00	
Year End Teacher Salaries		\$178,145	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,930,187	\$3,583,348	\$3,539,664
Federal Projects	\$330,385	\$77,240	\$186,175
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$215,472	\$210,263	\$211,885
Schoolwide Project Total	\$4,476,044	\$3,870,851	\$3,937,724

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$835,551	\$0	\$3,310,108	\$330,385	\$4,476,044
Percentage Of Total Revenues	18.67%	0.00%	73.95%	7.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,217	\$13,889
Emotional Disability	\$0	\$1,593
Hearing Impairments	\$2,424	\$1,447
Other Health Impairments	\$456	\$0
Specific Learning Disability	\$11,030	\$16,259
Mild, Moderate, or Severe ID*	\$2,670	\$7,362
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$28,754	\$18,359
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$10,899	\$7,040
Subtotal	\$63,450	\$65,949
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,450	\$65,949

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$34,814
Equipment	\$333,051
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	473.402
2014-2015 High School	0.000
2014-2015 Total	473.402
2015-2016 Elementary	474.337
2015-2016 High School	0.000
2015-2016 Total	474.337

Fall 2015 Enrollment	518	Number of Schools	1
Year End Teacher FTE		47.00	
Year End Teacher Salaries		\$81,893	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,979,376	\$3,438,203	\$3,546,622
Federal Projects	\$230,185	\$199,259	\$194,388
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$222,157	\$210,263	\$235,766
Schoolwide Project Total	\$4,431,718	\$3,847,725	\$3,976,776

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$796,255	\$0	\$3,405,278	\$230,185	\$4,431,718
Percentage Of Total Revenues	17.97%	0.00%	76.84%	5.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$13,993	\$10,808
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$210	\$3,915
Specific Learning Disability	\$28,345	\$34,189
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$70,955	\$92,129
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,956	\$20,625
Subtotal	\$119,459	\$161,666
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$119,459	\$161,666

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$20,980
Equipment	\$114,177
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	489.224
2013-2014 High School	0.000
2013-2014 Total	489.224
2014-2015 Elementary	490.894
2014-2015 High School	0.000
2014-2015 Total	490.894
2015-2016 Elementary	490.554
2015-2016 High School	0.000
2015-2016 Total	490.554

Fall 2015 Enrollment	532	Number of Schools	1
Year End Teacher FTE		46.00	
Year End Teacher Salaries		\$160,376	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,050,682	\$4,002,205	\$3,875,637
Federal Projects	\$60,474	\$50,000	\$60,474
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$214,920	\$210,263	\$185,087
Schoolwide Project Total	\$4,326,076	\$4,262,468	\$4,121,198

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$990,780	\$0	\$3,274,822	\$60,474	\$4,326,076
Percentage Of Total Revenues	22.90%	0.00%	75.70%	1.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,165	\$46,377
Emotional Disability	\$0	\$6,958
Hearing Impairments	\$3,414	\$0
Other Health Impairments	\$642	\$21,236
Specific Learning Disability	\$15,536	\$31,756
Mild, Moderate, or Severe ID*	\$3,761	\$12,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$40,499	\$79,174
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$15,351	\$22,153
Subtotal	\$89,368	\$219,654
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$89,368	\$219,654

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$46,220
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	463.127
2015-2016 High School	0.000
2015-2016 Total	463.127

Fall 2015 Enrollment	505	Number of Schools	1
Year End Teacher FTE		43.00	
Year End Teacher Salaries		\$186,793	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,688,910	\$3,350,129	\$3,418,394
Federal Projects	\$46,902	\$51,000	\$46,902
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$203,941	\$201,351	\$220,424
Schoolwide Project Total	\$3,939,753	\$3,602,480	\$3,685,720

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$726,061	\$0	\$3,166,790	\$46,902	\$3,939,753
Percentage Of Total Revenues	18.43%	0.00%	80.38%	1.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$11,628	\$20,055
Emotional Disability	\$5,204	\$11,635
Hearing Impairments	\$8,194	\$4,692
Other Health Impairments	\$13,111	\$11,408
Specific Learning Disability	\$6,604	\$56,015
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$389	\$0
Speech/Language Impairment	\$47,255	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$18,142	\$23,098
Subtotal	\$110,527	\$126,903
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$110,527	\$126,903

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$124,115
Equipment	\$148,958
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	435.363
2013-2014 High School	0.000
2013-2014 Total	435.363
2014-2015 Elementary	446.480
2014-2015 High School	0.000
2014-2015 Total	446.480
2015-2016 Elementary	446.925
2015-2016 High School	0.000
2015-2016 Total	446.925

Fall 2015 Enrollment	492	Number of Schools	1
Year End Teacher FTE		44.00	
Year End Teacher Salaries		\$141,445	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,325,573	\$2,983,629	\$2,945,479
Federal Projects	\$43,973	\$40,039	\$43,973
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$166,742	\$167,016	\$164,421
Schoolwide Project Total	\$3,536,288	\$3,190,684	\$3,153,873

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$930,785	\$0	\$2,561,530	\$43,973	\$3,536,288
Percentage Of Total Revenues	26.32%	0.00%	72.44%	1.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$2,483	\$3,596
Other Health Impairments	\$10,266	\$2,456
Specific Learning Disability	\$3,249	\$15,333
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,051	\$29,732
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$7,936	\$7,282
Subtotal	\$59,985	\$58,399
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$59,985	\$58,399

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$449,964
Equipment	\$254,648
Construction in Progress	\$61,654

Average Daily Membership	Total Attending
2013-2014 Elementary	379.721
2013-2014 High School	0.000
2013-2014 Total	379.721
2014-2015 Elementary	360.619
2014-2015 High School	0.000
2014-2015 Total	360.619
2015-2016 Elementary	361.553
2015-2016 High School	0.000
2015-2016 Total	361.553

Fall 2015 Enrollment	408	Number of Schools	1
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$106,457	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,188,798	\$2,932,791	\$2,888,146
Federal Projects	\$93,196	\$42,500	\$49,659
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$175,199	\$174,595	\$151,357
Schoolwide Project Total	\$3,457,193	\$3,149,886	\$3,089,162

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$667,479	\$0	\$2,696,518	\$93,196	\$3,457,193
Percentage Of Total Revenues	19.31%	0.00%	78.00%	2.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,417	\$2,650
Emotional Disability	\$0	\$0
Hearing Impairments	\$1,484	\$0
Other Health Impairments	\$279	\$5,461
Specific Learning Disability	\$6,751	\$9,104
Mild, Moderate, or Severe ID*	\$1,634	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$17,599	\$29,420
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$6,671	\$5,949
Subtotal	\$38,835	\$52,584
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,835	\$52,584

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$29,296
Equipment	\$214,178
Construction in Progress	\$25,036

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	379.687
2015-2016 High School	0.000
2015-2016 Total	379.687

Fall 2015 Enrollment	424	Number of Schools	1
Year End Teacher FTE	38.00		
Year End Teacher Salaries	\$53,771		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,784,613	\$3,616,693	\$3,670,815
Federal Projects	\$50,035	\$52,000	\$50,035
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$230,582	\$222,093	\$222,381
Schoolwide Project Total	\$4,065,230	\$3,890,786	\$3,943,231

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$505,467	\$0	\$3,509,728	\$50,035	\$4,065,230
Percentage Of Total Revenues	12.43%	0.00%	86.34%	1.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,592	\$15,745
Emotional Disability	\$0	\$0
Hearing Impairments	\$370	\$0
Other Health Impairments	\$15,174	\$13,453
Specific Learning Disability	\$11,175	\$16,470
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$29,257	\$23,572
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$27,849	\$23,884
Subtotal	\$89,417	\$93,124
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$89,417	\$93,124

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$330,675
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	495.999
2013-2014 High School	0.000
2013-2014 Total	495.999
2014-2015 Elementary	496.587
2014-2015 High School	0.000
2014-2015 Total	496.587
2015-2016 Elementary	501.286
2015-2016 High School	0.000
2015-2016 Total	501.286

Fall 2015 Enrollment	545	Number of Schools	1
Year End Teacher FTE		48.00	
Year End Teacher Salaries		\$96,881	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,580,545	\$3,890,864	\$4,047,970
Federal Projects	\$52,932	\$48,251	\$52,932
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$222,741	\$210,263	\$219,555
Schoolwide Project Total	\$4,856,218	\$4,149,378	\$4,320,457

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,324,737	\$0	\$3,478,549	\$52,932	\$4,856,218
Percentage Of Total Revenues	27.28%	0.00%	71.63%	1.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$26,304	\$34,925
Emotional Disability	\$51,651	\$19,141
Hearing Impairments	\$0	\$0
Other Health Impairments	\$30,718	\$30,215
Specific Learning Disability	\$26,760	\$26,639
Mild, Moderate, or Severe ID*	\$22,305	\$21,751
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$54,699	\$69,971
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$32,657	\$38,661
Subtotal	\$245,094	\$241,303
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$245,094	\$241,303

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$414,002
Equipment	\$326,300
Construction in Progress	\$9,178

Average Daily Membership	Total Attending
2013-2014 Elementary	484.317
2013-2014 High School	0.000
2013-2014 Total	484.317
2014-2015 Elementary	473.409
2014-2015 High School	0.000
2014-2015 Total	473.409
2015-2016 Elementary	493.962
2015-2016 High School	0.000
2015-2016 Total	493.962

Fall 2015 Enrollment	536	Number of Schools	1
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$172,130

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,370,120	\$3,910,629	\$4,159,846
Federal Projects	\$43,962	\$39,723	\$43,962
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$256,756	\$250,254	\$228,180
Schoolwide Project Total	\$4,670,838	\$4,200,606	\$4,431,988

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$759,263	\$0	\$3,867,613	\$43,962	\$4,670,838
Percentage Of Total Revenues	16.26%	0.00%	82.80%	0.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$13,321	\$15,955
Emotional Disability	\$14,182	\$14,104
Hearing Impairments	\$0	\$0
Other Health Impairments	\$10,286	\$71
Specific Learning Disability	\$19,950	\$24,379
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,344	\$11,573
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$3,395
Developmental Delay	\$0	\$0
Subtotal	\$68,083	\$69,477
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,083	\$69,477

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$3,905
Site Improvements	\$0
Buildings & Building Improvements	\$37,070
Equipment	\$151,526
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	239.731
2013-2014 High School	170.403
2013-2014 Total	410.134
2014-2015 Elementary	289.869
2014-2015 High School	203.036
2014-2015 Total	492.905
2015-2016 Elementary	289.625
2015-2016 High School	233.126
2015-2016 Total	522.751

Fall 2015 Enrollment	527	Number of Schools	1
Year End Teacher FTE		39.00	
Year End Teacher Salaries		\$184,822	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$517,554	\$759,798	\$834,618
Federal Projects	\$45,349	\$78,672	\$42,428
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$31,477	\$31,305	\$27,613
Schoolwide Project Total	\$594,380	\$869,775	\$904,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,747	\$0	\$484,737	\$77,896	\$594,380
Percentage Of Total Revenues	5.34%	0.00%	81.55%	13.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$21,930	\$19,307
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,930	\$19,307
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,930	\$19,307

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$16,445
Buildings & Building Improvements	\$0
Equipment	\$53,596
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	119.262
2013-2014 High School	0.000
2013-2014 Total	119.262
2014-2015 Elementary	82.723
2014-2015 High School	0.000
2014-2015 Total	82.723
2015-2016 Elementary	63.695
2015-2016 High School	0.000
2015-2016 Total	63.695

Fall 2015 Enrollment	74	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$148,622	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,921,463	\$2,524,796	\$2,426,485
Federal Projects	\$28,202	\$67,796	\$28,202
State Projects	\$2,865	\$0	\$400
Classroom Site & Instruction Improvement Projects	\$200,971	\$131,432	\$225,409
Schoolwide Project Total	\$3,153,501	\$2,724,024	\$2,680,496

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$93,050	\$0	\$3,032,248	\$28,203	\$3,153,501
Percentage Of Total Revenues	2.95%	0.00%	96.15%	0.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$51,484	\$50,276
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,484	\$50,276
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,484	\$50,276

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$7,790,320
Site Improvements	\$0
Buildings & Building Improvements	\$21,349,369
Equipment	\$2,154,476
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	343.013
2013-2014 Total	343.013
2014-2015 Elementary	0.000
2014-2015 High School	381.348
2014-2015 Total	381.348
2015-2016 Elementary	0.000
2015-2016 High School	400.113
2015-2016 Total	400.113

Fall 2015 Enrollment	409	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$455,350

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,083,278	\$2,453,647	\$2,417,217
Federal Projects	\$345,072	\$219,058	\$299,846
State Projects	\$3,081	\$0	\$1,448
Classroom Site & Instruction Improvement Projects	\$214,886	\$198,566	\$181,129
Schoolwide Project Total	\$3,646,317	\$2,871,271	\$2,899,640

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,820	\$0	\$3,259,425	\$345,072	\$3,646,317
Percentage Of Total Revenues	1.15%	0.00%	89.39%	9.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$95,476	\$78,082
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$95,476	\$78,082
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$95,476	\$78,082

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$7,790,320
Site Improvements	\$0
Buildings & Building Improvements	\$21,349,369
Equipment	\$2,154,476
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	368.191
2013-2014 Total	368.191
2014-2015 Elementary	0.000
2014-2015 High School	375.055
2014-2015 Total	375.055
2015-2016 Elementary	0.000
2015-2016 High School	430.251
2015-2016 Total	430.251

Fall 2015 Enrollment	434	Number of Schools	1
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$322,802

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,086,729	\$1,196,160	\$1,176,331
Federal Projects	\$31,457	\$52,783	\$31,457
State Projects	\$1,077	\$0	\$400
Classroom Site & Instruction Improvement Projects	\$80,126	\$62,714	\$78,717
Schoolwide Project Total	\$1,199,389	\$1,311,657	\$1,286,905

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,708	\$0	\$1,144,224	\$31,457	\$1,199,389
Percentage Of Total Revenues	1.98%	0.00%	95.40%	2.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,158	\$37,209
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,158	\$37,209
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,158	\$37,209

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$7,790,320
Site Improvements	\$0
Buildings & Building Improvements	\$21,349,369
Equipment	\$2,154,476
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	197.832
2013-2014 Total	197.832
2014-2015 Elementary	0.000
2014-2015 High School	169.899
2014-2015 Total	169.899
2015-2016 Elementary	0.000
2015-2016 High School	151.377
2015-2016 Total	151.377

Fall 2015 Enrollment	156	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$311,948

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,402,200	\$2,799,978	\$2,735,371
Federal Projects	\$125,943	\$68,380	\$109,287
State Projects	\$3,390	\$0	\$400
Classroom Site & Instruction Improvement Projects	\$233,920	\$104,081	\$193,485
Schoolwide Project Total	\$3,765,453	\$2,972,439	\$3,038,543

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,614	\$0	\$3,583,896	\$125,943	\$3,765,453
Percentage Of Total Revenues	1.48%	0.00%	95.18%	3.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$17,398	\$14,878
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$17,398	\$14,878
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,398	\$14,878

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$7,790,320
Site Improvements	\$0
Buildings & Building Improvements	\$21,349,369
Equipment	\$2,154,476
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	385.020
2013-2014 Total	385.020
2014-2015 Elementary	0.000
2014-2015 High School	450.840
2014-2015 Total	450.840
2015-2016 Elementary	0.000
2015-2016 High School	473.415
2015-2016 Total	473.415

Fall 2015 Enrollment	479	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$423,695

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,510,376	\$1,347,083	\$1,371,583
Federal Projects	\$20,392	\$39,157	\$20,392
State Projects	\$20,989	\$0	\$24,092
Classroom Site & Instruction Improvement Projects	\$108,097	\$174,223	\$109,330
Schoolwide Project Total	\$1,659,854	\$1,560,463	\$1,525,397

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,069	\$0	\$1,576,301	\$44,484	\$1,659,854
Percentage Of Total Revenues	2.35%	0.00%	94.97%	2.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$29,037	\$40,183
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$29,037	\$40,183
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$29,037	\$40,183

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$7,790,320
Site Improvements	\$0
Buildings & Building Improvements	\$21,349,369
Equipment	\$2,154,476
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	185.930
2013-2014 Total	185.930
2014-2015 Elementary	0.000
2014-2015 High School	190.243
2014-2015 Total	190.243
2015-2016 Elementary	0.000
2015-2016 High School	207.485
2015-2016 Total	207.485

Fall 2015 Enrollment	211	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$286,954

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,710,880	\$2,371,076	\$2,527,427
Federal Projects	\$294,039	\$97,628	\$360,525
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$48,675	\$47,375	\$57,549
Schoolwide Project Total	\$3,053,594	\$2,516,079	\$2,945,501

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$148,415	\$0	\$2,611,140	\$294,039	\$3,053,594
Percentage Of Total Revenues	4.86%	0.00%	85.51%	9.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,307,470	\$1,544,011
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$435,823	\$177,488
Mild, Moderate, or Severe ID*	\$0	\$17,868
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,743,293	\$1,739,367
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,743,293	\$1,739,367

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$220,882
Site Improvements	\$0
Buildings & Building Improvements	\$1,663,526
Equipment	\$115,798
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	78.852
2014-2015 High School	0.000
2014-2015 Total	78.852
2015-2016 Elementary	97.343
2015-2016 High School	0.000
2015-2016 Total	97.343

Fall 2015 Enrollment	108	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$1,031,212	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$967,149	\$943,751	\$931,057
Federal Projects	\$43,984	\$55,750	\$43,984
State Projects	\$0	\$6,700	\$0
Classroom Site & Instruction Improvement Projects	\$69,047	\$52,269	\$45,991
Schoolwide Project Total	\$1,080,180	\$1,058,470	\$1,021,032

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,301	\$0	\$1,012,797	\$63,082	\$1,080,180
Percentage Of Total Revenues	0.40%	0.00%	93.76%	5.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,618	\$35,071
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,618	\$35,071
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,618	\$35,071

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	101.266
2013-2014 Total	101.266
2014-2015 Elementary	0.000
2014-2015 High School	82.772
2014-2015 Total	82.772
2015-2016 Elementary	0.000
2015-2016 High School	95.234
2015-2016 Total	95.234

Fall 2015 Enrollment	99	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$159,760	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,819,211	\$9,321,442	\$10,668,102
Federal Projects	\$1,162,494	\$1,948,400	\$1,162,494
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$802,312	\$779,680	\$891,746
Schoolwide Project Total	\$14,784,017	\$12,049,522	\$12,722,342

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$295,262	\$0	\$12,439,876	\$2,048,879	\$14,784,017
Percentage Of Total Revenues	2.00%	0.00%	84.14%	13.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$198,640	\$200,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$222,110	\$225,184
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$420,750	\$425,184
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$420,750	\$425,184

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$3,448,402
Site Improvements	\$0
Buildings & Building Improvements	\$13,435,718
Equipment	\$1,331,921
Construction in Progress	\$727,857

Average Daily Membership	Total Attending
2013-2014 Elementary	1,826.537
2013-2014 High School	0.000
2013-2014 Total	1,826.537
2014-2015 Elementary	1,829.193
2014-2015 High School	0.000
2014-2015 Total	1,829.193
2015-2016 Elementary	1,904.518
2015-2016 High School	0.000
2015-2016 Total	1,904.518

Fall 2015 Enrollment	2,040	Number of Schools	3
Year End Teacher FTE		98.00	
Year End Teacher Salaries		\$5,006,677	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,778,759	\$12,139,939	\$12,778,671
Federal Projects	\$654,451	\$680,454	\$654,451
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$902,995	\$825,146	\$902,995
Schoolwide Project Total	\$14,336,205	\$13,645,539	\$14,336,117

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,150	\$0	\$13,658,812	\$662,243	\$14,336,205
Percentage Of Total Revenues	0.11%	0.00%	95.27%	4.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$458,664	\$598,063
Emotional Disability	\$252,265	\$293,389
Hearing Impairments	\$11,467	\$33,853
Other Health Impairments	\$321,065	\$315,958
Specific Learning Disability	\$1,054,928	\$981,726
Mild, Moderate, or Severe ID*	\$57,333	\$0
Multiple Disabilities	\$34,400	\$22,568
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$22,933	\$11,284
Speech/Language Impairment	\$538,930	\$428,800
Traumatic Brain Injury	\$22,933	\$45,137
Visual Impairment	\$11,467	\$22,568
Developmental Delay	\$57,333	\$11,284
Subtotal	\$2,843,718	\$2,764,630
Gifted	\$147,780	\$181,857
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,991,498	\$2,946,487

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	3	8	14	6	15	K-8	\$158,283
8	K-8	9	10	11	12	9-12	K-12	9-12	\$23,574
1	47	4	3	0	0	7	54		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$81,128
Equipment	\$83,592
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	1,235.232
2013-2014 High School	614.333
2013-2014 Total	1,849.565
2014-2015 Elementary	1,267.483
2014-2015 High School	684.534
2014-2015 Total	1,952.017
2015-2016 Elementary	1,264.202
2015-2016 High School	706.594
2015-2016 Total	1,970.796

Fall 2015 Enrollment	1,952	Number of Schools	1
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Year End Teacher FTE	59.00
Year End Teacher Salaries	\$2,759,477

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$347,695	\$192,934	\$269,631
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$16,153	\$0	\$0
Schoolwide Project Total	\$363,848	\$192,934	\$269,631

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$97,226	\$0	\$266,622	\$0	\$363,848
Percentage Of Total Revenues	26.72%	0.00%	73.28%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$379
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$379
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$379

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	36.180
2015-2016 High School	0.000
2015-2016 Total	36.180

Fall 2015 Enrollment	44	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$37,403		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,700,184	\$1,463,039	\$1,483,070
Federal Projects	\$50,571	\$66,821	\$50,571
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$103,451	\$138,209	\$162,861
Schoolwide Project Total	\$1,854,206	\$1,668,069	\$1,696,502

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$165,362	\$0	\$1,621,860	\$66,984	\$1,854,206
Percentage Of Total Revenues	8.92%	0.00%	87.47%	3.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$65,500	\$64,398
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,500	\$64,398
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,500	\$64,398

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$56,835
Site Improvements	\$50,000
Buildings & Building Improvements	\$25,000
Equipment	\$48,258
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	251.156
2013-2014 High School	0.000
2013-2014 Total	251.156
2014-2015 Elementary	173.127
2014-2015 High School	0.000
2014-2015 Total	173.127
2015-2016 Elementary	218.553
2015-2016 High School	0.000
2015-2016 Total	218.553

Fall 2015 Enrollment	241	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$531,303

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,400,699	\$6,675,539	\$6,724,534
Federal Projects	\$94,878	\$110,088	\$94,144
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$410,056	\$387,700	\$408,380
Schoolwide Project Total	\$7,905,633	\$7,173,327	\$7,227,058

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,629,235	\$0	\$6,181,520	\$94,878	\$7,905,633
Percentage Of Total Revenues	20.61%	0.00%	78.19%	1.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,217	\$12,217
Emotional Disability	\$6,108	\$6,108
Hearing Impairments	\$0	\$0
Other Health Impairments	\$24,434	\$24,434
Specific Learning Disability	\$52,939	\$52,939
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,108	\$6,108
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$101,806	\$101,806
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$101,806	\$101,806

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$5,251,672
Site Improvements	\$289,508
Buildings & Building Improvements	\$11,755,818
Equipment	\$1,292,179
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	446.745
2013-2014 High School	373.691
2013-2014 Total	820.436
2014-2015 Elementary	444.947
2014-2015 High School	385.212
2014-2015 Total	830.159
2015-2016 Elementary	443.923
2015-2016 High School	396.317
2015-2016 Total	840.240

Fall 2015 Enrollment	845	Number of Schools	1
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Year End Teacher FTE	64.00
Year End Teacher Salaries	\$838,106

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,177,789	\$2,604,892	\$3,174,504
Federal Projects	\$461,819	\$380,000	\$356,322
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$166,606	\$119,735	\$137,354
Schoolwide Project Total	\$3,806,214	\$3,104,627	\$3,668,180

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$774,099	\$0	\$2,570,296	\$461,819	\$3,806,214
Percentage Of Total Revenues	20.34%	0.00%	67.53%	12.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$9,653
Emotional Disability	\$0	\$0
Hearing Impairments	\$10,000	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$22,000	\$31,640
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$102,153	\$130,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$2,413
Developmental Delay	\$0	\$0
Subtotal	\$149,153	\$173,706
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$149,153	\$173,706

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	705.177
2013-2014 High School	0.000
2013-2014 Total	705.177
2014-2015 Elementary	348.428
2014-2015 High School	0.000
2014-2015 Total	348.428
2015-2016 Elementary	350.650
2015-2016 High School	0.000
2015-2016 Total	350.650

Fall 2015 Enrollment	388	Number of Schools	1
Year End Teacher FTE		25.00	
Year End Teacher Salaries		\$966,142	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,805,252	\$2,631,685	\$4,159,421
Federal Projects	\$468,199	\$205,000	\$395,256
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$213,996	\$130,050	\$177,349
Schoolwide Project Total	\$4,487,447	\$2,966,735	\$4,732,026

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$615,985	\$0	\$3,403,263	\$468,199	\$4,487,447
Percentage Of Total Revenues	13.73%	0.00%	75.84%	10.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,638
Emotional Disability	\$14,500	\$0
Hearing Impairments	\$0	\$4,638
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$59,000	\$100,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$60,452	\$86,030
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$133,952	\$195,306
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$133,952	\$195,306

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	336.761
2013-2014 Total	336.761
2014-2015 Elementary	0.000
2014-2015 High School	415.880
2014-2015 Total	415.880
2015-2016 Elementary	0.000
2015-2016 High School	419.079
2015-2016 Total	419.079

Fall 2015 Enrollment	420	Number of Schools	1
Year End Teacher FTE		32.00	
Year End Teacher Salaries		\$1,604,344	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,904,372	\$1,489,200	\$1,922,293
Federal Projects	\$96,623	\$117,000	\$55,743
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$110,796	\$65,640	\$119,149
Schoolwide Project Total	\$2,111,791	\$1,671,840	\$2,097,185

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$223,243	\$0	\$1,791,925	\$96,623	\$2,111,791
Percentage Of Total Revenues	10.57%	0.00%	84.85%	4.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,572	\$48,428
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,000	\$31,507
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$16,000	\$10,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,572	\$89,935
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,572	\$89,935

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	139.595
2013-2014 Total	139.595
2014-2015 Elementary	0.000
2014-2015 High School	193.305
2014-2015 Total	193.305
2015-2016 Elementary	0.000
2015-2016 High School	205.863
2015-2016 Total	205.863

Fall 2015 Enrollment	206	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$879,485	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,145,184	\$2,486,443	\$2,741,091
Federal Projects	\$196,818	\$217,000	\$138,948
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$159,915	\$107,760	\$141,948
Schoolwide Project Total	\$3,501,917	\$2,811,203	\$3,021,987

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$820,049	\$0	\$2,485,050	\$196,818	\$3,501,917
Percentage Of Total Revenues	23.42%	0.00%	70.96%	5.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$18,000	\$13,375
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,000	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$25,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$79,406	\$140,652
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$6,688
Developmental Delay	\$0	\$0
Subtotal	\$106,406	\$185,715
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$106,406	\$185,715

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	466.096
2013-2014 High School	0.000
2013-2014 Total	466.096
2014-2015 Elementary	328.569
2014-2015 High School	0.000
2014-2015 Total	328.569
2015-2016 Elementary	335.538
2015-2016 High School	0.000
2015-2016 Total	335.538

Fall 2015 Enrollment	375	Number of Schools	1
Year End Teacher FTE		22.00	
Year End Teacher Salaries		\$909,293	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,859,560	\$2,285,774	\$2,548,059
Federal Projects	\$405,694	\$297,000	\$376,797
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$169,589	\$121,315	\$116,771
Schoolwide Project Total	\$3,434,843	\$2,704,089	\$3,041,627

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$492,599	\$0	\$2,536,550	\$405,694	\$3,434,843
Percentage Of Total Revenues	14.34%	0.00%	73.85%	11.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,200	\$7,156
Emotional Disability	\$23,000	\$22,950
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,000	\$11,397
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$60,220	\$46,394
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$106,420	\$87,897
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$106,420	\$87,897

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	357.280
2014-2015 High School	0.000
2014-2015 Total	357.280
2015-2016 Elementary	357.011
2015-2016 High School	0.000
2015-2016 Total	357.011

Fall 2015 Enrollment	359	Number of Schools	1
Year End Teacher FTE		19.00	
Year End Teacher Salaries		\$847,714	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,490,590	\$1,963,467	\$2,006,951
Federal Projects	\$154,623	\$141,000	\$89,730
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$143,326	\$94,074	\$111,541
Schoolwide Project Total	\$2,788,539	\$2,198,541	\$2,208,222

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$315,188	\$0	\$2,318,728	\$154,623	\$2,788,539
Percentage Of Total Revenues	11.30%	0.00%	83.15%	5.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,000	\$37,683
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,010	\$14,581
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$67,851	\$100,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$87,861	\$152,264
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$87,861	\$152,264

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	287.996
2014-2015 High School	0.000
2014-2015 Total	287.996
2015-2016 Elementary	298.437
2015-2016 High School	0.000
2015-2016 Total	298.437

Fall 2015 Enrollment	300	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$754,321	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,022,706	\$6,689,000	\$7,140,519
Federal Projects	\$235,492	\$238,000	\$235,963
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$472,213	\$407,000	\$625,242
Schoolwide Project Total	\$8,730,411	\$7,334,000	\$8,001,724

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,022,291	\$0	\$7,472,628	\$235,492	\$8,730,411
Percentage Of Total Revenues	11.71%	0.00%	85.59%	2.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$50,500	\$64,325
Emotional Disability	\$5,100	\$7,147
Hearing Impairments	\$5,100	\$0
Other Health Impairments	\$39,400	\$50,031
Specific Learning Disability	\$150,500	\$192,977
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$100,000	\$128,651
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$6,000	\$7,147
Developmental Delay	\$33,400	\$42,884
Subtotal	\$390,000	\$493,162
Gifted	\$0	\$56,425
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$390,000	\$549,587

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	7	6	15	20	19	25	34	K-8	\$56,425
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
29	155	0	0	0	0	0	155		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$4,214,935
Site Improvements	\$0
Buildings & Building Improvements	\$14,679,713
Equipment	\$1,179,295
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	1,067.744
2013-2014 High School	0.000
2013-2014 Total	1,067.744
2014-2015 Elementary	1,094.861
2014-2015 High School	0.000
2014-2015 Total	1,094.861
2015-2016 Elementary	1,122.453
2015-2016 High School	0.000
2015-2016 Total	1,122.453

Fall 2015 Enrollment	1,190	Number of Schools	1
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Year End Teacher FTE	53.00
Year End Teacher Salaries	\$1,857,367

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$651,417	\$685,624	\$658,933
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$45,649	\$36,049	\$81,849
Schoolwide Project Total	\$697,066	\$721,673	\$740,782

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,523	\$0	\$694,543	\$0	\$697,066
Percentage Of Total Revenues	0.36%	0.00%	99.64%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,500	\$1,510
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,500	\$1,510
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,500	\$1,510

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$1,980
Buildings & Building Improvements	\$46,308
Equipment	\$184,732
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	105.459
2013-2014 Total	105.459
2014-2015 Elementary	0.000
2014-2015 High School	89.958
2014-2015 Total	89.958
2015-2016 Elementary	0.000
2015-2016 High School	84.873
2015-2016 Total	84.873 *

Fall 2015 Enrollment	85	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$324,711	

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,149,918	\$2,158,329	\$2,216,312
Federal Projects	\$150,843	\$150,844	\$150,843
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$75,036	\$44,412	\$30,195
Schoolwide Project Total	\$2,375,797	\$2,353,585	\$2,397,350

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$733,701	\$0	\$1,197,417	\$444,679	\$2,375,797
Percentage Of Total Revenues	30.88%	0.00%	50.40%	18.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,526	\$10,697
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$58,374	\$73,237
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$31,982	\$40,125
Visual Impairment	\$0	\$0
Developmental Delay	\$8,526	\$10,697
Subtotal	\$107,408	\$134,756
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$107,408	\$134,756

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$9,500
Buildings & Building Improvements	\$10,997,069
Equipment	\$189,594
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	43.555
2013-2014 High School	48.190
2013-2014 Total	91.745
2014-2015 Elementary	58.471
2014-2015 High School	78.419
2014-2015 Total	136.890
2015-2016 Elementary	65.884
2015-2016 High School	78.525
2015-2016 Total	144.409

Fall 2015 Enrollment	143	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$445,599

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$965,397	\$839,536	\$871,507
Federal Projects	\$21,838	\$53,562	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$65,589	\$367,663	\$34,888
Schoolwide Project Total	\$1,052,824	\$1,260,761	\$906,395

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,998	\$0	\$991,453	\$57,373	\$1,052,824
Percentage Of Total Revenues	0.38%	0.00%	94.17%	5.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,818	\$2,451
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$4,551
Specific Learning Disability	\$32,413	\$28,008
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,231	\$35,010
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,231	\$35,010

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	130.111
2013-2014 Total	130.111
2014-2015 Elementary	0.000
2014-2015 High School	124.696
2014-2015 Total	124.696
2015-2016 Elementary	0.000
2015-2016 High School	128.665
2015-2016 Total	128.665

Fall 2015 Enrollment	123	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$218,355	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,845,731	\$3,755,429	\$3,715,370
Federal Projects	\$170,243	\$170,177	\$170,243
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$227,310	\$241,840	\$227,370
Schoolwide Project Total	\$4,243,284	\$4,167,446	\$4,112,983

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$508,671	\$0	\$3,470,771	\$263,842	\$4,243,284
Percentage Of Total Revenues	11.99%	0.00%	81.79%	6.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$39,714	\$32,687
Emotional Disability	\$0	\$0
Hearing Impairments	\$12,510	\$10,297
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$95,125	\$78,295
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,106	\$4,203
Traumatic Brain Injury	\$34,982	\$28,792
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$187,437	\$154,274
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$187,437	\$154,274

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$12,161
Site Improvements	\$0
Buildings & Building Improvements	\$4,965,010
Equipment	\$996,983
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	535.826
2013-2014 High School	0.000
2013-2014 Total	535.826
2014-2015 Elementary	522.256
2014-2015 High School	0.000
2014-2015 Total	522.256
2015-2016 Elementary	503.974
2015-2016 High School	0.000
2015-2016 Total	503.974

Fall 2015 Enrollment	535	Number of Schools	1
Year End Teacher FTE		34.00	
Year End Teacher Salaries		\$1,538,108	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,221,227	\$3,535,955	\$3,468,709
Federal Projects	\$211,521	\$341,521	\$211,521
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$247,329	\$261,064	\$247,330
Schoolwide Project Total	\$4,680,077	\$4,138,540	\$3,927,560

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$509,269	\$0	\$3,818,688	\$352,120	\$4,680,077
Percentage Of Total Revenues	10.88%	0.00%	81.59%	7.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$53,885	\$42,445
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$87,722	\$69,098
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$47,544	\$37,450
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$189,151	\$148,993
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$189,151	\$148,993

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$680,994
Site Improvements	\$0
Buildings & Building Improvements	\$4,714,756
Equipment	\$1,049,956
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	590.994
2013-2014 High School	0.000
2013-2014 Total	590.994
2014-2015 Elementary	576.846
2014-2015 High School	0.000
2014-2015 Total	576.846
2015-2016 Elementary	580.382
2015-2016 High School	0.000
2015-2016 Total	580.382

Fall 2015 Enrollment	617	Number of Schools	1
Year End Teacher FTE		32.00	
Year End Teacher Salaries		\$1,666,039	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,652,504	\$2,640,340	\$2,637,841
Federal Projects	\$52,812	\$52,812	\$52,812
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$160,716	\$171,637	\$160,716
Schoolwide Project Total	\$2,866,032	\$2,864,789	\$2,851,369

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$383,955	\$0	\$2,429,265	\$52,812	\$2,866,032
Percentage Of Total Revenues	13.40%	0.00%	84.76%	1.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$18,400	\$14,762
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$93,148
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,400	\$107,910
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,400	\$107,910

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,492,666
Site Improvements	\$0
Buildings & Building Improvements	\$7,083,056
Equipment	\$318,075
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	261.356
2013-2014 High School	0.000
2013-2014 Total	261.356
2014-2015 Elementary	381.795
2014-2015 High School	0.000
2014-2015 Total	381.795
2015-2016 Elementary	346.506
2015-2016 High School	0.000
2015-2016 Total	346.506

Fall 2015 Enrollment	373	Number of Schools	1
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$1,139,928

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,989,666	\$5,783,059	\$5,866,938
Federal Projects	\$114,792	\$77,670	\$114,792
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$347,151	\$353,558	\$347,151
Schoolwide Project Total	\$6,451,609	\$6,214,287	\$6,328,881

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$956,528	\$0	\$5,380,289	\$114,792	\$6,451,609
Percentage Of Total Revenues	14.83%	0.00%	83.39%	1.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,000	\$9,943
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$6,400	\$30,228
Mild, Moderate, or Severe ID*	\$0	\$1,398
Multiple Disabilities	\$10,000	\$10,699
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$2,000	\$9,943
Subtotal	\$20,400	\$62,211
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$62,211

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$2,144,161
Site Improvements	\$0
Buildings & Building Improvements	\$6,615,968
Equipment	\$573,052
Construction in Progress	\$146,586

Average Daily Membership	Total Attending
2013-2014 Elementary	782.224
2013-2014 High School	0.000
2013-2014 Total	782.224
2014-2015 Elementary	782.554
2014-2015 High School	0.000
2014-2015 Total	782.554
2015-2016 Elementary	785.597
2015-2016 High School	0.000
2015-2016 Total	785.597

Fall 2015 Enrollment	888	Number of Schools	1
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Year End Teacher FTE	60.00
Year End Teacher Salaries	\$71,555

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,196,161	\$5,470,074	\$5,487,737
Federal Projects	\$35,157	\$65,880	\$35,157
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$354,442	\$367,158	\$354,442
Schoolwide Project Total	\$6,585,760	\$5,903,112	\$5,877,336

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,369,549	\$0	\$5,181,054	\$35,157	\$6,585,760
Percentage Of Total Revenues	20.80%	0.00%	78.67%	0.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$10,200	\$20,050
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$10,200	\$20,049
Subtotal	\$20,400	\$40,099
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$40,099

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$2,671,665
Site Improvements	\$0
Buildings & Building Improvements	\$18,479,140
Equipment	\$412,108
Construction in Progress	\$12,730,525

Average Daily Membership	Total Attending
2013-2014 Elementary	507.792
2013-2014 High School	246.607
2013-2014 Total	754.399
2014-2015 Elementary	473.025
2014-2015 High School	279.917
2014-2015 Total	752.942
2015-2016 Elementary	424.157
2015-2016 High School	319.024
2015-2016 Total	743.181

Fall 2015 Enrollment	744	Number of Schools	1
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Year End Teacher FTE	68.00
Year End Teacher Salaries	\$74,296

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,117,501	\$4,305,894	\$4,081,791
Federal Projects	\$37,773	\$47,970	\$37,773
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$267,445	\$278,275	\$267,445
Schoolwide Project Total	\$4,422,719	\$4,632,139	\$4,387,009

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$414,839	\$0	\$3,970,107	\$37,773	\$4,422,719
Percentage Of Total Revenues	9.38%	0.00%	89.77%	0.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$15,400	\$29,694
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$9,765
Subtotal	\$20,400	\$39,459
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$39,459

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,321,511
Site Improvements	\$0
Buildings & Building Improvements	\$3,884,821
Equipment	\$545,688
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	448.847
2013-2014 High School	206.119
2013-2014 Total	654.966
2014-2015 Elementary	328.826
2014-2015 High School	214.022
2014-2015 Total	542.848
2015-2016 Elementary	337.720
2015-2016 High School	221.244
2015-2016 Total	558.964

Fall 2015 Enrollment	563	Number of Schools	1
Year End Teacher FTE		42.00	
Year End Teacher Salaries		\$75,590	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,333,349	\$4,964,765	\$4,656,952
Federal Projects	\$62,437	\$65,880	\$62,437
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$332,515	\$348,674	\$332,515
Schoolwide Project Total	\$5,728,301	\$5,379,319	\$5,051,904

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$718,300	\$0	\$4,947,564	\$62,437	\$5,728,301
Percentage Of Total Revenues	12.54%	0.00%	86.37%	1.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,500	\$2,779
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$5,557
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$10,400	\$10,647
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$2,500	\$2,779
Subtotal	\$20,400	\$21,762
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$21,762

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$675,006
Site Improvements	\$0
Buildings & Building Improvements	\$5,751,973
Equipment	\$757,035
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	574.623
2013-2014 High School	125.205
2013-2014 Total	699.828
2014-2015 Elementary	571.426
2014-2015 High School	164.502
2014-2015 Total	735.928
2015-2016 Elementary	578.418
2015-2016 High School	168.398
2015-2016 Total	746.816

Fall 2015 Enrollment	750	Number of Schools	1
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Year End Teacher FTE	42.00
Year End Teacher Salaries	\$50,520

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,496,839	\$5,393,177	\$5,180,716
Federal Projects	\$34,950	\$113,707	\$34,360
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$353,417	\$366,654	\$353,417
Schoolwide Project Total	\$5,885,206	\$5,873,538	\$5,568,493

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$821,666	\$0	\$5,028,590	\$34,950	\$5,885,206
Percentage Of Total Revenues	13.96%	0.00%	85.44%	0.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$10,400	\$17,271
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$10,000	\$23,742
Subtotal	\$20,400	\$41,013
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$41,013

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$872,924
Site Improvements	\$0
Buildings & Building Improvements	\$13,555,737
Equipment	\$659,478
Construction in Progress	\$8,855,151

Average Daily Membership	Total Attending
2013-2014 Elementary	492.263
2013-2014 High School	189.656
2013-2014 Total	681.919
2014-2015 Elementary	469.953
2014-2015 High School	252.593
2014-2015 Total	722.546
2015-2016 Elementary	452.448
2015-2016 High School	290.302
2015-2016 Total	742.750

Fall 2015 Enrollment	749	Number of Schools	1
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Year End Teacher FTE	53.00
Year End Teacher Salaries	\$92,364

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,966,216	\$4,211,710	\$4,028,892
Federal Projects	\$63,664	\$53,190	\$63,664
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$249,683	\$284,128	\$249,683
Schoolwide Project Total	\$4,279,563	\$4,549,028	\$4,342,239

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$466,983	\$0	\$3,748,916	\$63,664	\$4,279,563
Percentage Of Total Revenues	10.91%	0.00%	87.60%	1.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,750	\$6,727
Hearing Impairments	\$3,750	\$4,521
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,750	\$6,727
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$5,400	\$8,483
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$3,750	\$6,727
Subtotal	\$20,400	\$33,185
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$33,185

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,180,957
Site Improvements	\$0
Buildings & Building Improvements	\$5,520,406
Equipment	\$514,507
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	391.497
2013-2014 High School	124.076
2013-2014 Total	515.573
2014-2015 Elementary	381.297
2014-2015 High School	146.309
2014-2015 Total	527.606
2015-2016 Elementary	417.772
2015-2016 High School	161.023
2015-2016 Total	578.795

Fall 2015 Enrollment	582	Number of Schools	1
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Year End Teacher FTE	46.00
Year End Teacher Salaries	\$68,400

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,576,121	\$5,029,754	\$4,894,618
Federal Projects	\$54,014	\$65,880	\$54,014
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$343,231	\$358,667	\$343,231
Schoolwide Project Total	\$5,973,366	\$5,454,301	\$5,291,863

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$866,493	\$0	\$5,052,859	\$54,014	\$5,973,366
Percentage Of Total Revenues	14.51%	0.00%	84.59%	0.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,000	\$5,054
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,400	\$23,983
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$3,000	\$5,054
Subtotal	\$20,400	\$34,091
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$34,091

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,035,485
Site Improvements	\$0
Buildings & Building Improvements	\$6,440,198
Equipment	\$531,128
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	559.808
2013-2014 High School	103.799
2013-2014 Total	663.607
2014-2015 Elementary	551.348
2014-2015 High School	166.299
2014-2015 Total	717.647
2015-2016 Elementary	559.167
2015-2016 High School	198.443
2015-2016 Total	757.610

Fall 2015 Enrollment	760	Number of Schools	1
Year End Teacher FTE		49.00	
Year End Teacher Salaries		\$77,200	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,757,536	\$6,099,327	\$6,444,722
Federal Projects	\$41,784	\$86,400	\$41,784
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$436,576	\$457,605	\$436,576
Schoolwide Project Total	\$7,235,896	\$6,643,332	\$6,923,082

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$712,770	\$0	\$6,481,342	\$41,784	\$7,235,896
Percentage Of Total Revenues	9.85%	0.00%	89.57%	0.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$10,200	\$15,803
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$10,200	\$15,803
Subtotal	\$20,400	\$31,606
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$31,606

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,566,161
Site Improvements	\$0
Buildings & Building Improvements	\$7,613,548
Equipment	\$594,515
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	646.661
2013-2014 High School	260.010
2013-2014 Total	906.671
2014-2015 Elementary	652.315
2014-2015 High School	290.524
2014-2015 Total	942.839
2015-2016 Elementary	662.007
2015-2016 High School	311.708
2015-2016 Total	973.715

Fall 2015 Enrollment	984	Number of Schools	1
Year End Teacher FTE		66.00	
Year End Teacher Salaries		\$51,308	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,099,535	\$5,224,187	\$5,046,670
Federal Projects	\$50,567	\$67,297	\$50,567
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$311,411	\$333,229	\$311,411
Schoolwide Project Total	\$5,461,513	\$5,624,713	\$5,408,648

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$680,070	\$0	\$4,730,876	\$50,567	\$5,461,513
Percentage Of Total Revenues	12.45%	0.00%	86.62%	0.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,200	\$8,450
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,000	\$16,498
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,200	\$8,450
Subtotal	\$20,400	\$33,398
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$33,398

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$2,021,397
Site Improvements	\$0
Buildings & Building Improvements	\$6,062,268
Equipment	\$427,453
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	467.985
2013-2014 High School	36.542
2013-2014 Total	504.527
2014-2015 Elementary	613.873
2014-2015 High School	76.828
2014-2015 Total	690.701
2015-2016 Elementary	644.709
2015-2016 High School	89.921
2015-2016 Total	734.630

Fall 2015 Enrollment	741	Number of Schools	1
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Year End Teacher FTE	54.00
Year End Teacher Salaries	\$61,756

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,417,570	\$4,887,304	\$4,661,377
Federal Projects	\$63,101	\$47,970	\$63,101
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$286,238	\$298,229	\$286,238
Schoolwide Project Total	\$4,766,909	\$5,233,503	\$5,010,716

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$453,505	\$0	\$4,250,303	\$63,101	\$4,766,909
Percentage Of Total Revenues	9.51%	0.00%	89.16%	1.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,000	\$3,397
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,000	\$3,397
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$11,400	\$11,949
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$3,000	\$3,397
Subtotal	\$20,400	\$22,140
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$22,140

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$794,346
Site Improvements	\$0
Buildings & Building Improvements	\$5,577,477
Equipment	\$629,195
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	308.453
2013-2014 High School	45.035
2013-2014 Total	353.488
2014-2015 Elementary	505.418
2014-2015 High School	67.453
2014-2015 Total	572.871
2015-2016 Elementary	511.174
2015-2016 High School	103.943
2015-2016 Total	615.117

Fall 2015 Enrollment	622	Number of Schools	1
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Year End Teacher FTE	50.00
Year End Teacher Salaries	\$78,645

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,953,853	\$4,776,597	\$5,819,101
Federal Projects	\$86,433	\$64,260	\$86,433
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$285,690	\$305,026	\$285,690
Schoolwide Project Total	\$5,325,976	\$5,145,883	\$6,191,224

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$832,415	\$0	\$4,407,128	\$86,433	\$5,325,976
Percentage Of Total Revenues	15.63%	0.00%	82.75%	1.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,000	\$8,338
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$4,000	\$11,120
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$10,400	\$10,600
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$3,000	\$8,338
Subtotal	\$20,400	\$38,396
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$38,396

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,627,789
Site Improvements	\$0
Buildings & Building Improvements	\$6,204,686
Equipment	\$1,072,455
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	606.823
2014-2015 High School	0.000
2014-2015 Total	606.823
2015-2016 Elementary	682.898
2015-2016 High School	0.000
2015-2016 Total	682.898

Fall 2015 Enrollment	746	Number of Schools	1
Year End Teacher FTE		56.00	
Year End Teacher Salaries		\$57,200	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,927,014	\$4,983,625	\$5,120,127
Federal Projects	\$71,940	\$64,440	\$71,940
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$303,683	\$327,810	\$303,683
Schoolwide Project Total	\$5,302,637	\$5,375,875	\$5,495,750

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$660,119	\$0	\$4,570,578	\$71,940	\$5,302,637
Percentage Of Total Revenues	12.45%	0.00%	86.19%	1.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$5,293
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,400	\$10,987
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$5,293
Subtotal	\$20,400	\$21,573
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$21,573

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,630,522
Site Improvements	\$0
Buildings & Building Improvements	\$6,158,556
Equipment	\$926,106
Construction in Progress	\$587,571

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	329.214
2014-2015 High School	40.542
2014-2015 Total	369.756
2015-2016 Elementary	637.285
2015-2016 High School	81.467
2015-2016 Total	718.752

Fall 2015 Enrollment	747	Number of Schools	1
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Year End Teacher FTE	64.00
Year End Teacher Salaries	\$65,738

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,379,000	\$5,435,591	\$5,210,171
Federal Projects	\$78,650	\$77,580	\$78,650
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$305,514	\$329,278	\$305,514
Schoolwide Project Total	\$5,763,164	\$5,842,449	\$5,594,335

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$906,795	\$0	\$4,777,719	\$78,650	\$5,763,164
Percentage Of Total Revenues	15.73%	0.00%	82.90%	1.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,750	\$6,054
Hearing Impairments	\$0	\$501
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$900	\$1,976
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$7,000	\$7,736
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$7,000	\$8,001
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$2,750	\$6,054
Subtotal	\$20,400	\$30,322
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$30,322

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$5,044,017
Site Improvements	\$0
Buildings & Building Improvements	\$4,071,076
Equipment	\$966,172
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	498.718
2014-2015 High School	0.000
2014-2015 Total	498.718
2015-2016 Elementary	735.499
2015-2016 High School	0.000
2015-2016 Total	735.499

Fall 2015 Enrollment	826	Number of Schools	1
Year End Teacher FTE		63.00	
Year End Teacher Salaries		\$66,935	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,009,318	\$975,420	\$1,424,820
Federal Projects	\$12,261	\$10,710	\$12,261
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$61,477	\$61,298	\$61,477
Schoolwide Project Total	\$1,083,056	\$1,047,428	\$1,498,558

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$181,935	\$0	\$888,860	\$12,261	\$1,083,056
Percentage Of Total Revenues	16.80%	0.00%	82.07%	1.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$6,046
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$15,400	\$18,539
Subtotal	\$20,400	\$24,585
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$24,585

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$876,049
Site Improvements	\$0
Buildings & Building Improvements	\$6,580,247
Equipment	\$219,646
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	124.076
2015-2016 High School	0.000
2015-2016 Total	124.076

Fall 2015 Enrollment	127	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$32,650

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,712,774	\$2,316,840	\$3,295,880
Federal Projects	\$43,639	\$34,560	\$43,639
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$168,254	\$169,592	\$168,254
Schoolwide Project Total	\$2,924,667	\$2,520,992	\$3,507,773

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$303,247	\$0	\$2,577,781	\$43,639	\$2,924,667
Percentage Of Total Revenues	10.37%	0.00%	88.14%	1.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$1,000	\$3,630
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,400	\$29,440
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$10,000	\$15,310
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$1,000	\$3,630
Subtotal	\$20,400	\$52,010
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$52,010

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$876,049
Site Improvements	\$0
Buildings & Building Improvements	\$5,519,457
Equipment	\$394,896
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	355.528
2015-2016 High School	0.000
2015-2016 Total	355.528

Fall 2015 Enrollment	408	Number of Schools	1
Year End Teacher FTE		39.00	
Year End Teacher Salaries		\$33,500	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,382,098	\$1,346,634	\$1,803,688
Federal Projects	\$19,005	\$13,320	\$19,005
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$71,822	\$69,255	\$71,822
Schoolwide Project Total	\$1,472,925	\$1,429,209	\$1,894,515

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$329,897	\$0	\$1,124,023	\$19,005	\$1,472,925
Percentage Of Total Revenues	22.40%	0.00%	76.31%	1.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$24,951
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$10,400	\$29,243
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$24,951
Subtotal	\$20,400	\$79,145
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$79,145

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,590,910
Equipment	\$159,563
Construction in Progress	\$209,759

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	144.971
2015-2016 High School	0.000
2015-2016 Total	144.971

Fall 2015 Enrollment	175	Number of Schools	1
Year End Teacher FTE		53.00	
Year End Teacher Salaries		\$58,000	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,371,479	\$2,792,792	\$3,021,806
Federal Projects	\$46,573	\$46,573	\$46,573
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$191,005	\$198,805	\$191,005
Schoolwide Project Total	\$3,609,057	\$3,038,170	\$3,259,384

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$586,629	\$0	\$2,975,855	\$46,573	\$3,609,057
Percentage Of Total Revenues	16.25%	0.00%	82.46%	1.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$19,961
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$10,400	\$22,885
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$19,961
Subtotal	\$20,400	\$62,807
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,400	\$62,807

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,178,509
Equipment	\$368,415
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	406.715
2015-2016 High School	0.000
2015-2016 Total	406.715

Fall 2015 Enrollment	445	Number of Schools	1
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$52,700	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,304,464	\$2,789,108	\$2,746,191
Federal Projects	\$407,087	\$388,972	\$408,087
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$157,232	\$160,003	\$153,409
Schoolwide Project Total	\$6,868,783	\$3,338,083	\$3,307,687

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,012,335	\$0	\$2,449,361	\$407,087	\$6,868,783
Percentage Of Total Revenues	58.41%	0.00%	35.66%	5.93%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$160,905	\$190,290
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$160,905	\$190,290
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$160,905	\$190,290

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,243,828
Site Improvements	\$87,398
Buildings & Building Improvements	\$3,817,697
Equipment	\$253,412
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	373.482
2013-2014 High School	0.000
2013-2014 Total	373.482
2014-2015 Elementary	367.397
2014-2015 High School	0.000
2014-2015 Total	367.397
2015-2016 Elementary	337.881
2015-2016 High School	0.000
2015-2016 Total	337.881

Fall 2015 Enrollment	369	Number of Schools	1
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$761,094

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,836,373	\$2,678,447	\$2,588,292
Federal Projects	\$36,812	\$37,050	\$36,812
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$184,001	\$184,742	\$184,001
Schoolwide Project Total	\$3,057,186	\$2,900,239	\$2,809,105

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$205,136	\$0	\$2,815,238	\$36,812	\$3,057,186
Percentage Of Total Revenues	6.71%	0.00%	92.09%	1.20%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$66,627	\$55,356
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,627	\$55,356
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$66,627	\$55,356

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$116,793
Equipment	\$140,270
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	373.556
2013-2014 High School	0.000
2013-2014 Total	373.556
2014-2015 Elementary	383.252
2014-2015 High School	0.000
2014-2015 Total	383.252
2015-2016 Elementary	390.469
2015-2016 High School	0.000
2015-2016 Total	390.469

Fall 2015 Enrollment	424	Number of Schools	1
Year End Teacher FTE		28.00	
Year End Teacher Salaries		\$819,143	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$17,934,192	\$17,075,000	\$17,456,091
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,195,019	\$1,200,000	\$1,195,019
Schoolwide Project Total	\$19,129,211	\$18,275,000	\$18,651,110

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$614,383	\$0	\$18,514,828	\$0	\$19,129,211
Percentage Of Total Revenues	3.21%	0.00%	96.79%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$40,000	\$46,137
Emotional Disability	\$25,000	\$28,130
Hearing Impairments	\$20,000	\$0
Other Health Impairments	\$120,000	\$151,227
Specific Learning Disability	\$305,000	\$392,202
Mild, Moderate, or Severe ID*	\$30,000	\$33,478
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$130,000	\$157,946
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$670,000	\$809,120
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$670,000	\$809,120

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$916,875
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	2,303.719
2013-2014 High School	99.383
2013-2014 Total	2,403.102
2014-2015 Elementary	2,414.429
2014-2015 High School	266.524
2014-2015 Total	2,680.953
2015-2016 Elementary	2,350.645
2015-2016 High School	391.335
2015-2016 Total	2,741.980

Fall 2015 Enrollment	2,902	Number of Schools	4
Year End Teacher FTE		131.00	
Year End Teacher Salaries		\$4,692,727	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$527,876	\$446,895	\$565,154
Federal Projects	\$4,414	\$4,414	\$840
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$28,348	\$24,900	\$28,348
Schoolwide Project Total	\$560,638	\$476,209	\$594,342

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,078	\$0	\$525,146	\$4,414	\$560,638
Percentage Of Total Revenues	5.54%	0.00%	93.67%	0.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,100	\$3,000
Emotional Disability	\$300	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$1,200	\$840
Mild, Moderate, or Severe ID*	\$500	\$395
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$7,100	\$4,235
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$7,100	\$4,235

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	56.433
2013-2014 Total	56.433
2014-2015 Elementary	0.000
2014-2015 High School	51.127
2014-2015 Total	51.127
2015-2016 Elementary	0.000
2015-2016 High School	51.341
2015-2016 Total	51.341

Fall 2015 Enrollment	53	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$211,000	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,576,114	\$2,210,141	\$2,149,294
Federal Projects	\$181,784	\$206,000	\$181,784
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$191,830	\$187,660	\$153,115
Schoolwide Project Total	\$2,949,728	\$2,603,801	\$2,484,193

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,612	\$0	\$2,687,205	\$236,911	\$2,949,728
Percentage Of Total Revenues	0.87%	0.00%	91.10%	8.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$25,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$28,500	\$94,471
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$53,500	\$119,471
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$53,500	\$119,471

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$221,720
Equipment	\$139,664
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	7.957
2013-2014 High School	326.023
2013-2014 Total	333.980
2014-2015 Elementary	7.546
2014-2015 High School	351.702
2014-2015 Total	359.248
2015-2016 Elementary	8.447
2015-2016 High School	332.568
2015-2016 Total	341.015

Fall 2015 Enrollment	367	Number of Schools	3
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$235,462	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,793,548	\$1,680,856	\$1,697,852
Federal Projects	\$141,665	\$122,454	\$141,665
State Projects	\$9,620	\$0	\$9,620
Classroom Site & Instruction Improvement Projects	\$110,544	\$103,401	\$110,544
Schoolwide Project Total	\$2,055,377	\$1,906,711	\$1,959,681

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,568	\$0	\$1,744,357	\$279,452	\$2,055,377
Percentage Of Total Revenues	1.54%	0.00%	84.87%	13.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$19,774	\$19,774
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$23,158	\$23,158
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,858	\$9,858
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,790	\$52,790
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,790	\$52,790

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$113,962
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	221.276
2013-2014 High School	0.000
2013-2014 Total	221.276
2014-2015 Elementary	225.647
2014-2015 High School	0.000
2014-2015 Total	225.647
2015-2016 Elementary	226.873
2015-2016 High School	0.000
2015-2016 Total	226.873

Fall 2015 Enrollment	239	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$528,705	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,421,734	\$2,805,507	\$3,905,446
Federal Projects	\$573,608	\$603,967	\$573,608
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$207,337	\$242,220	\$163,499
Schoolwide Project Total	\$4,202,679	\$3,651,694	\$4,642,553

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$464,621	\$0	\$3,118,893	\$619,165	\$4,202,679
Percentage Of Total Revenues	11.06%	0.00%	74.21%	14.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,213	\$40,034
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,213	\$40,034
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,213	\$40,034

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$4,267
Buildings & Building Improvements	\$7,883,631
Equipment	\$286,954
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	384.876
2013-2014 High School	0.000
2013-2014 Total	384.876
2014-2015 Elementary	379.716
2014-2015 High School	0.000
2014-2015 Total	379.716
2015-2016 Elementary	440.629
2015-2016 High School	0.000
2015-2016 Total	440.629

Fall 2015 Enrollment	412	Number of Schools	1
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Year End Teacher FTE	37.00
Year End Teacher Salaries	\$468,864

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,184,702	\$2,647,634	\$2,486,871
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$136,475	\$142,265	\$212,332
Schoolwide Project Total	\$2,321,177	\$2,789,899	\$2,699,203

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$261,186	\$0	\$2,059,991	\$0	\$2,321,177
Percentage Of Total Revenues	11.25%	0.00%	88.75%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$29,061	\$28,861
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$29,061	\$28,861
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$29,061	\$28,861

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$234,916
Equipment	\$248,931
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	446.954
2013-2014 High School	0.000
2013-2014 Total	446.954
2014-2015 Elementary	362.391
2014-2015 High School	0.000
2014-2015 Total	362.391
2015-2016 Elementary	283.303
2015-2016 High School	0.000
2015-2016 Total	283.303

Fall 2015 Enrollment	305	Number of Schools	1
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$615,297	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,430,973	\$1,418,862	\$1,477,661
Federal Projects	\$139,584	\$106,000	\$139,584
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$88,146	\$94,950	\$88,146
Schoolwide Project Total	\$1,658,703	\$1,619,812	\$1,705,391

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,604	\$0	\$1,404,753	\$248,346	\$1,658,703
Percentage Of Total Revenues	0.34%	0.00%	84.69%	14.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$52,000	\$52,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,000	\$52,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,000	\$52,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$35,595
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	171.556
2013-2014 High School	70.162
2013-2014 Total	241.718
2014-2015 Elementary	176.606
2014-2015 High School	67.482
2014-2015 Total	244.088
2015-2016 Elementary	188.157
2015-2016 High School	0.000
2015-2016 Total	188.157

Fall 2015 Enrollment	197	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$580,520	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,013,783	\$5,961,986	\$5,942,686
Federal Projects	\$339,344	\$175,000	\$339,344
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$388,007	\$402,750	\$388,007
Schoolwide Project Total	\$6,741,134	\$6,539,736	\$6,670,037

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,467	\$0	\$6,163,688	\$533,979	\$6,741,134
Percentage Of Total Revenues	0.64%	0.00%	91.43%	7.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$78,000	\$78,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$78,000	\$78,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$78,000	\$78,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	418.097
2013-2014 High School	108.257
2013-2014 Total	526.354
2014-2015 Elementary	589.211
2014-2015 High School	182.229
2014-2015 Total	771.440
2015-2016 Elementary	602.215
2015-2016 High School	253.243
2015-2016 Total	855.458

Fall 2015 Enrollment	892	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$2,110,095	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,456,334	\$1,199,617	\$1,474,773
Federal Projects	\$97,711	\$93,824	\$97,711
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$90,755	\$90,600	\$90,755
Schoolwide Project Total	\$1,644,800	\$1,384,041	\$1,663,239

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,108	\$0	\$1,428,051	\$209,641	\$1,644,800
Percentage Of Total Revenues	0.43%	0.00%	86.82%	12.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$87,000	\$86,332
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$87,000	\$86,332
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$87,000	\$86,332

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$186,264
Equipment	\$187,695
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	169.809
2013-2014 High School	0.000
2013-2014 Total	169.809
2014-2015 Elementary	202.999
2014-2015 High School	0.000
2014-2015 Total	202.999
2015-2016 Elementary	191.117
2015-2016 High School	0.000
2015-2016 Total	191.117

Fall 2015 Enrollment	208	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$647,078	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,794,361	\$4,544,642	\$4,406,281
Federal Projects	\$426,951	\$448,875	\$398,202
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$275,149	\$271,165	\$198,053
Schoolwide Project Total	\$5,496,461	\$5,264,682	\$5,002,536

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$752,666	\$0	\$4,313,424	\$430,371	\$5,496,461
Percentage Of Total Revenues	13.69%	0.00%	78.48%	7.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$50,444	\$59,746
Mild, Moderate, or Severe ID*	\$11,209	\$13,277
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$50,444	\$59,746
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$112,097	\$132,769
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$112,097	\$132,769

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$3,767,805
Site Improvements	\$0
Buildings & Building Improvements	\$9,661,305
Equipment	\$664,555
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	818.679
2013-2014 High School	0.000
2013-2014 Total	818.679
2014-2015 Elementary	714.451
2014-2015 High School	0.000
2014-2015 Total	714.451
2015-2016 Elementary	653.153
2015-2016 High School	0.000
2015-2016 Total	653.153

Fall 2015 Enrollment	708	Number of Schools	1
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$1,397,890	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,939,356	\$2,713,177	\$2,713,643
Federal Projects	\$62,243	\$62,243	\$62,243
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$197,701	\$144,063	\$140,151
Schoolwide Project Total	\$3,199,300	\$2,919,483	\$2,916,037

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$93,609	(\$407)	\$3,043,855	\$62,243	\$3,199,300
Percentage Of Total Revenues	2.93%	-0.01%	95.14%	1.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$6,980
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$89,463	\$80,593
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$89,463	\$87,573
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$89,463	\$87,573

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,780,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,486,622
Equipment	\$756,803
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	538.562
2013-2014 High School	0.000
2013-2014 Total	538.562
2014-2015 Elementary	436.849
2014-2015 High School	0.000
2014-2015 Total	436.849
2015-2016 Elementary	414.088
2015-2016 High School	0.000
2015-2016 Total	414.088

Fall 2015 Enrollment	453	Number of Schools	2
Year End Teacher FTE		32.00	
Year End Teacher Salaries		\$1,183,246	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,788,293	\$3,229,718	\$3,546,949
Federal Projects	\$299,348	\$306,900	\$299,348
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$223,396	\$196,200	\$268,766
Schoolwide Project Total	\$4,311,037	\$3,732,818	\$4,115,063

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$107,831	\$0	\$3,527,563	\$675,643	\$4,311,037
Percentage Of Total Revenues	2.50%	0.00%	81.83%	15.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$220,500	\$227,318
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$220,500	\$227,318
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$220,500	\$227,318

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$119,996
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	484.134
2013-2014 High School	0.000
2013-2014 Total	484.134
2014-2015 Elementary	493.015
2014-2015 High School	0.000
2014-2015 Total	493.015
2015-2016 Elementary	502.630
2015-2016 High School	0.000
2015-2016 Total	502.630

Fall 2015 Enrollment	537	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,280,188	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$521,636	\$397,857	\$458,137
Federal Projects	\$21,688	\$89,500	\$155,155
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$26,545	\$27,266	\$22,394
Schoolwide Project Total	\$569,869	\$514,623	\$635,686

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,447	\$0	\$462,733	\$21,689	\$569,869
Percentage Of Total Revenues	14.99%	0.00%	81.20%	3.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$5,000	\$5,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,954	\$9,898
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$9,954	\$14,898
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,954	\$14,898

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$161,655
Buildings & Building Improvements	\$0
Equipment	\$28,963
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	28.112
2013-2014 High School	0.000
2013-2014 Total	28.112
2014-2015 Elementary	43.095
2014-2015 High School	0.000
2014-2015 Total	43.095
2015-2016 Elementary	53.084
2015-2016 High School	0.000
2015-2016 Total	53.084

Fall 2015 Enrollment	65	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$51,792	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$525,506	\$584,925	\$523,023
Federal Projects	\$8,769	\$8,769	\$8,769
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$32,785	\$20,376	\$19,021
Schoolwide Project Total	\$567,060	\$614,070	\$550,813

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,129	\$0	\$557,162	\$8,769	\$567,060
Percentage Of Total Revenues	0.20%	0.00%	98.25%	1.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$22,100	\$38,447
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,100	\$38,447
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,100	\$38,447

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$95,906
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	0.000
2015-2016 High School	66.507
2015-2016 Total	66.507

Fall 2015 Enrollment	66	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$128,024	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,124,308	\$3,504,448	\$3,319,016
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$240,721	\$224,649	\$240,721
Schoolwide Project Total	\$4,365,029	\$3,729,097	\$3,559,737

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$527,832	\$0	\$3,837,197	\$0	\$4,365,029
Percentage Of Total Revenues	12.09%	0.00%	87.91%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$140,239	\$169,405
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$140,239	\$169,405
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$140,239	\$169,405

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,140,401
Site Improvements	\$0
Buildings & Building Improvements	\$9,314,785
Equipment	\$366,665
Construction in Progress	\$747,423

Average Daily Membership	Total Attending
2013-2014 Elementary	437.199
2013-2014 High School	0.000
2013-2014 Total	437.199
2014-2015 Elementary	531.334
2014-2015 High School	0.000
2014-2015 Total	531.334
2015-2016 Elementary	544.051
2015-2016 High School	0.000
2015-2016 Total	544.051

Fall 2015 Enrollment	584	Number of Schools	1
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Year End Teacher FTE	31.00
Year End Teacher Salaries	\$1,337,297

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,164,395	\$1,940,803	\$2,079,043
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$152,450	\$163,884	\$104,898
Schoolwide Project Total	\$2,316,845	\$2,104,687	\$2,183,941

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,316,845	\$0	\$2,316,845
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,732
Emotional Disability	\$3,500	\$15,365
Hearing Impairments	\$0	\$683
Other Health Impairments	\$1,680	\$8,714
Specific Learning Disability	\$3,200	\$53,030
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,295	\$3,182
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,675	\$83,706
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,675	\$83,706

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	272.338
2013-2014 Total	272.338
2014-2015 Elementary	0.000
2014-2015 High School	289.897
2014-2015 Total	289.897
2015-2016 Elementary	0.000
2015-2016 High School	288.860
2015-2016 Total	288.860 *

Fall 2015 Enrollment	296	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$327,424

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$876,313	\$881,662	\$852,865
Federal Projects	\$14,437	\$10,523	\$14,437
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$58,334	\$44,500	\$58,334
Schoolwide Project Total	\$949,084	\$936,685	\$925,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,922	\$0	\$890,725	\$14,437	\$949,084
Percentage Of Total Revenues	4.63%	0.00%	93.85%	1.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$46,500	\$61,359
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,500	\$61,359
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,500	\$61,359

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$164,016
Site Improvements	\$0
Buildings & Building Improvements	\$409,451
Equipment	\$225,078
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	125.232
2013-2014 High School	0.000
2013-2014 Total	125.232
2014-2015 Elementary	121.701
2014-2015 High School	0.000
2014-2015 Total	121.701
2015-2016 Elementary	115.409
2015-2016 High School	0.000
2015-2016 Total	115.409

Fall 2015 Enrollment	121	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$361,453

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$982,487	\$948,143	\$993,150
Federal Projects	\$189,742	\$122,318	\$135,814
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$55,468	\$25,648	\$76,157
Schoolwide Project Total	\$1,227,697	\$1,096,109	\$1,205,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,961	\$0	\$1,006,082	\$214,654	\$1,227,697
Percentage Of Total Revenues	0.57%	0.00%	81.95%	17.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$12,000	\$12,000
Emotional Disability	\$62,000	\$60,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,521	\$5,000
Specific Learning Disability	\$54,000	\$71,170
Mild, Moderate, or Severe ID*	\$5,245	\$6,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$139,766	\$154,170
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$139,766	\$154,170

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$46,038
Site Improvements	\$0
Buildings & Building Improvements	\$550,333
Equipment	\$112,241
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	61.625
2013-2014 Total	61.625
2014-2015 Elementary	0.000
2014-2015 High School	59.721
2014-2015 Total	59.721
2015-2016 Elementary	0.000
2015-2016 High School	57.230
2015-2016 Total	57.230

Fall 2015 Enrollment	56	Number of Schools	1
Year End Teacher FTE	6.00		
Year End Teacher Salaries	\$234,508		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,852,621	\$4,756,508	\$4,463,773
Federal Projects	\$279,210	\$355,101	\$279,210
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$344,118	\$324,943	\$300,378
Schoolwide Project Total	\$5,475,949	\$5,436,552	\$5,043,361

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,100	\$0	\$5,145,639	\$279,210	\$5,475,949
Percentage Of Total Revenues	0.93%	0.00%	93.97%	5.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$268,512	\$268,542
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$268,512	\$268,542
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$268,512	\$268,542

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,352,250
Site Improvements	\$0
Buildings & Building Improvements	\$8,145,089
Equipment	\$557,385
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	128.379
2013-2014 High School	638.292
2013-2014 Total	766.671
2014-2015 Elementary	132.610
2014-2015 High School	455.341
2014-2015 Total	587.951
2015-2016 Elementary	143.897
2015-2016 High School	400.559
2015-2016 Total	544.456

Fall 2015 Enrollment	596	Number of Schools	4
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Year End Teacher FTE	39.00
Year End Teacher Salaries	\$1,084,174

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,194,009	\$1,520,183	\$1,444,984
Federal Projects	\$50,412	\$86,000	\$93,996
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$78,136	\$103,500	\$96,010
Schoolwide Project Total	\$1,322,557	\$1,709,683	\$1,634,990

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$80,757	\$0	\$1,179,741	\$62,059	\$1,322,557
Percentage Of Total Revenues	6.11%	0.00%	89.20%	4.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$81,705	\$83,467
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$81,705	\$83,467
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$81,705	\$83,467

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$285,255
Site Improvements	\$0
Buildings & Building Improvements	\$1,876,918
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	106.917
2013-2014 High School	121.962
2013-2014 Total	228.879
2014-2015 Elementary	79.930
2014-2015 High School	101.311
2014-2015 Total	181.241
2015-2016 Elementary	60.033
2015-2016 High School	86.546
2015-2016 Total	146.579

Fall 2015 Enrollment	155	Number of Schools	2
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$281,986	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,191,226	\$1,018,503	\$813,262
Federal Projects	\$437,697	\$446,449	\$435,359
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$73,112	\$68,200	\$75,131
Schoolwide Project Total	\$1,702,035	\$1,533,152	\$1,323,752

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$113,785	\$0	\$1,150,551	\$437,699	\$1,702,035
Percentage Of Total Revenues	6.69%	0.00%	67.60%	25.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$11,245	\$18,479
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$25,000	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,245	\$18,479
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,245	\$18,479

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,964
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$8,786
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	108.445
2014-2015 High School	0.000
2014-2015 Total	108.445
2015-2016 Elementary	147.691
2015-2016 High School	0.000
2015-2016 Total	147.691

Fall 2015 Enrollment	178	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$186,300

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,752,340	\$7,401,981	\$7,292,890
Federal Projects	\$1,316,173	\$1,361,197	\$1,186,688
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$514,369	\$449,563	\$449,563
Schoolwide Project Total	\$10,582,882	\$9,212,741	\$8,929,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$96,284	\$0	\$8,142,955	\$2,343,643	\$10,582,882
Percentage Of Total Revenues	0.91%	0.00%	76.94%	22.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$45,310	\$34,113
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$50,345	\$40,928
Specific Learning Disability	\$216,483	\$191,099
Mild, Moderate, or Severe ID*	\$10,070	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$146,000	\$150,172
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$35,241	\$40,973
Subtotal	\$503,449	\$457,285
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$503,449	\$457,285

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,142,430
Site Improvements	\$0
Buildings & Building Improvements	\$10,164,644
Equipment	\$1,577,724
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	826.176
2013-2014 High School	205.577
2013-2014 Total	1,031.753
2014-2015 Elementary	891.965
2014-2015 High School	205.612
2014-2015 Total	1,097.577
2015-2016 Elementary	931.808
2015-2016 High School	227.520
2015-2016 Total	1,159.328

Fall 2015 Enrollment	1,208	Number of Schools	5
Year End Teacher FTE		43.00	
Year End Teacher Salaries		\$655,277	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,966,638	\$3,609,273	\$3,724,524
Federal Projects	\$128,634	\$128,634	\$128,634
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$237,578	\$247,550	\$227,451
Schoolwide Project Total	\$4,332,850	\$3,985,457	\$4,080,609

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$531,748	\$0	\$3,625,900	\$175,202	\$4,332,850
Percentage Of Total Revenues	12.27%	0.00%	83.68%	4.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$89,000	\$90,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$89,000	\$90,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$89,000	\$90,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$746,703
Site Improvements	\$0
Buildings & Building Improvements	\$3,225,120
Equipment	\$1,019,585
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	557.387
2013-2014 High School	0.000
2013-2014 Total	557.387
2014-2015 Elementary	526.467
2014-2015 High School	0.000
2014-2015 Total	526.467
2015-2016 Elementary	528.996
2015-2016 High School	0.000
2015-2016 Total	528.996

Fall 2015 Enrollment	578	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,074,078	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,187,474	\$1,840,119	\$1,865,775
Federal Projects	\$31,162	\$31,162	\$31,162
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$150,074	\$156,377	\$137,656
Schoolwide Project Total	\$2,368,710	\$2,027,658	\$2,034,593

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,410	\$0	\$2,284,138	\$31,162	\$2,368,710
Percentage Of Total Revenues	2.25%	0.00%	96.43%	1.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,910	\$31,909
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$31,909	\$31,908
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,819	\$63,817
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,819	\$63,817

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$497,071
Site Improvements	\$0
Buildings & Building Improvements	\$2,246,688
Equipment	\$65,149
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	289,424
2013-2014 High School	0.000
2013-2014 Total	289,424
2014-2015 Elementary	325,707
2014-2015 High School	0.000
2014-2015 Total	325,707
2015-2016 Elementary	313,448
2015-2016 High School	0.000
2015-2016 Total	313,448

Fall 2015 Enrollment	344	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$662,860

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,079,784	\$5,367,494	\$5,793,371
Federal Projects	\$61,353	\$57,253	\$61,353
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$343,336	\$331,642	\$347,268
Schoolwide Project Total	\$6,484,473	\$5,756,389	\$6,201,992

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,239,506	\$0	\$5,183,614	\$61,353	\$6,484,473
Percentage Of Total Revenues	19.11%	0.00%	79.94%	0.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$26,139	\$15,448
Emotional Disability	\$3,679	\$16,838
Hearing Impairments	\$0	\$15,414
Other Health Impairments	\$20,162	\$0
Specific Learning Disability	\$47,041	\$23,606
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$6,623	\$35,666
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$103,644	\$106,972
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$103,644	\$106,972

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$906,424
Equipment	\$350,729
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	340.015
2013-2014 High School	334.355
2013-2014 Total	674.370
2014-2015 Elementary	340.926
2014-2015 High School	352.242
2014-2015 Total	693.168
2015-2016 Elementary	344.286
2015-2016 High School	364.175
2015-2016 Total	708.461

Fall 2015 Enrollment	712	Number of Schools	1
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Year End Teacher FTE	53.00
Year End Teacher Salaries	\$381,214

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,509,320	\$6,586,633	\$6,135,020
Federal Projects	\$93,338	\$98,000	\$93,338
State Projects	\$0	\$49,075	\$0
Classroom Site & Instruction Improvement Projects	\$373,004	\$365,573	\$375,939
Schoolwide Project Total	\$6,975,662	\$7,099,281	\$6,604,297

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,115,932	\$0	\$5,731,525	\$128,205	\$6,975,662
Percentage Of Total Revenues	16.00%	0.00%	82.16%	1.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,000	\$20,000
Emotional Disability	\$5,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$3,500	\$0
Specific Learning Disability	\$73,603	\$108,663
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$52,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$144,103	\$128,663
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$144,103	\$128,663

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$2,665,589
Site Improvements	\$121,701
Buildings & Building Improvements	\$11,313,616
Equipment	\$1,112,103
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	743.377
2013-2014 High School	30.190
2013-2014 Total	773.567
2014-2015 Elementary	777.728
2014-2015 High School	59.117
2014-2015 Total	836.845
2015-2016 Elementary	747.413
2015-2016 High School	110.274
2015-2016 Total	857.687

Fall 2015 Enrollment	943	Number of Schools	2
Year End Teacher FTE		64.00	
Year End Teacher Salaries		\$1,626,172	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,493,316	\$2,103,210	\$3,173,415
Federal Projects	\$384,010	\$100,000	\$399,971
State Projects	\$24,315	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$228,065	\$116,120	\$198,280
Schoolwide Project Total	\$4,129,706	\$2,319,330	\$3,771,666

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,388	\$51,414	\$3,476,852	\$599,052	\$4,129,706
Percentage Of Total Revenues	0.06%	1.24%	84.19%	14.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,000	\$28,285
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$40,000	\$74,787
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$75,000	\$103,072
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,000	\$103,072

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,421,374
Site Improvements	\$0
Buildings & Building Improvements	\$2,144,636
Equipment	\$282,939
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	148.385
2013-2014 High School	86.878
2013-2014 Total	235.263
2014-2015 Elementary	260.610
2014-2015 High School	135.356
2014-2015 Total	395.966
2015-2016 Elementary	290.982
2015-2016 High School	169.849
2015-2016 Total	460.831

Fall 2015 Enrollment	509	Number of Schools	2
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$632,071

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,408,693	\$2,320,105	\$2,388,801
Federal Projects	\$286,564	\$117,700	\$122,493
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$141,583	\$144,731	\$134,858
Schoolwide Project Total	\$2,836,840	\$2,582,536	\$2,646,152

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$485,181	\$0	\$2,065,095	\$286,564	\$2,836,840
Percentage Of Total Revenues	17.10%	0.00%	72.80%	10.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,201
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$3,880	\$9,355
Specific Learning Disability	\$9,518	\$19,451
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$41,931	\$26,528
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$955	\$0
Subtotal	\$56,284	\$57,535
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$56,284	\$57,535

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,096
Equipment	\$215,687
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	132.432
2014-2015 High School	0.000
2014-2015 Total	132.432
2015-2016 Elementary	303.002
2015-2016 High School	0.000
2015-2016 Total	303.002

Fall 2015 Enrollment	303	Number of Schools	1
Year End Teacher FTE		23.00	
Year End Teacher Salaries		\$113,915	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,692,365	\$1,584,468	\$1,452,651
Federal Projects	\$215,877	\$241,000	\$215,877
State Projects	\$0	\$2,000	\$0
Classroom Site & Instruction Improvement Projects	\$92,558	\$103,500	\$85,776
Schoolwide Project Total	\$2,000,800	\$1,930,968	\$1,754,304

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$251,007	\$0	\$1,502,764	\$247,029	\$2,000,800
Percentage Of Total Revenues	12.55%	0.00%	75.11%	12.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$13,348	\$19,852
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$36,931	\$0
Mild, Moderate, or Severe ID*	\$0	\$33,727
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,279	\$53,579
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$50,279	\$53,579

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$360,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,610,074
Equipment	\$252,198
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	73.110
2013-2014 High School	172.794
2013-2014 Total	245.904
2014-2015 Elementary	118.318
2014-2015 High School	175.188
2014-2015 Total	293.506
2015-2016 Elementary	141.375
2015-2016 High School	171.108
2015-2016 Total	312.483

Fall 2015 Enrollment	174	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$282,650

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,051,910	\$2,873,532	\$2,706,749
Federal Projects	\$160,773	\$166,100	\$160,773
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$186,939	\$174,800	\$183,465
Schoolwide Project Total	\$3,399,622	\$3,214,432	\$3,050,987

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$121,074	\$0	\$2,964,112	\$314,436	\$3,399,622
Percentage Of Total Revenues	3.56%	0.00%	87.19%	9.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$135,000	\$138,534
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$135,000	\$138,534
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$135,000	\$138,534

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	224.391
2013-2014 High School	130.582
2013-2014 Total	354.973
2014-2015 Elementary	247.245
2014-2015 High School	121.558
2014-2015 Total	368.803
2015-2016 Elementary	262.427
2015-2016 High School	113.439
2015-2016 Total	375.866

Fall 2015 Enrollment	397	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$724,251	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,025,438	\$921,387	\$1,007,537
Federal Projects	\$49,123	\$96,700	\$49,123
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$67,519	\$67,214	\$62,514
Schoolwide Project Total	\$1,142,080	\$1,085,301	\$1,119,174

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,536	\$0	\$1,001,613	\$107,931	\$1,142,080
Percentage Of Total Revenues	2.85%	0.00%	87.70%	9.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$717	\$717
Specific Learning Disability	\$14,506	\$14,546
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,223	\$15,263
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,223	\$15,263

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$2,099
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	118.983
2013-2014 Total	118.983
2014-2015 Elementary	0.000
2014-2015 High School	121.488
2014-2015 Total	121.488
2015-2016 Elementary	0.000
2015-2016 High School	122.681
2015-2016 Total	122.681

Fall 2015 Enrollment	126	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$312,497

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,303,788	\$3,514,606	\$3,279,715
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$204,701	\$195,000	\$204,701
Schoolwide Project Total	\$3,508,489	\$3,709,606	\$3,484,416

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$299,472	\$0	\$3,209,017	\$0	\$3,508,489
Percentage Of Total Revenues	8.54%	0.00%	91.46%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,800	\$4,800
Emotional Disability	\$11,250	\$13,500
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,050	\$18,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$90,000	\$121,366
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$104,050	\$139,666

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$163,186
Buildings & Building Improvements	\$0
Equipment	\$301,915
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	405.541
2013-2014 Total	405.541
2014-2015 Elementary	0.000
2014-2015 High School	476.669
2014-2015 Total	476.669
2015-2016 Elementary	0.000
2015-2016 High School	381.820
2015-2016 Total	381.820

Fall 2015 Enrollment	390	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$65,100	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,420,739	\$1,277,713	\$1,325,117
Federal Projects	\$26,295	\$22,200	\$25,739
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$90,456	\$68,475	\$77,238
Schoolwide Project Total	\$1,537,490	\$1,368,388	\$1,428,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$129,812	\$0	\$1,381,383	\$26,295	\$1,537,490
Percentage Of Total Revenues	8.44%	0.00%	89.85%	1.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$77,835	\$68,276
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$77,835	\$68,276
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$77,835	\$68,276

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$337,429
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	159.678
2013-2014 Total	159.678
2014-2015 Elementary	0.000
2014-2015 High School	168.254
2014-2015 Total	168.254
2015-2016 Elementary	0.000
2015-2016 High School	169.522
2015-2016 Total	169.522

Fall 2015 Enrollment	169	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$364,757

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$939,208	\$867,925	\$896,342
Federal Projects	\$177,085	\$13,260	\$177,085
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$52,430	\$48,900	\$52,430
Schoolwide Project Total	\$1,168,723	\$930,085	\$1,125,857

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$146,033	\$0	\$841,605	\$181,085	\$1,168,723
Percentage Of Total Revenues	12.50%	0.00%	72.01%	15.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,000	\$14,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,000	\$15,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,340	\$8,228
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,340	\$37,228
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,340	\$37,228

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$84,083
Equipment	\$114,635
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	113.856
2013-2014 High School	0.000
2013-2014 Total	113.856
2014-2015 Elementary	127.022
2014-2015 High School	0.000
2014-2015 Total	127.022
2015-2016 Elementary	105.968
2015-2016 High School	0.000
2015-2016 Total	105.968

Fall 2015 Enrollment	112	Number of Schools	2
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$80,691	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,669,383	\$1,510,844	\$1,547,367
Federal Projects	\$50,259	\$26,051	\$50,259
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$112,376	\$121,941	\$166,836
Schoolwide Project Total	\$1,832,018	\$1,658,836	\$1,764,462

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$550	\$0	\$1,708,345	\$123,123	\$1,832,018
Percentage Of Total Revenues	0.03%	0.00%	93.25%	6.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$371	\$397
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$1,965	\$2,135
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$78,746	\$85,685
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$81,082	\$88,217
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$81,082	\$88,217

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,915
Equipment	\$313,066
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	229.399
2013-2014 Total	229.399
2014-2015 Elementary	0.000
2014-2015 High School	217.665
2014-2015 Total	217.665
2015-2016 Elementary	0.000
2015-2016 High School	208.582
2015-2016 Total	208.582

Fall 2015 Enrollment	220	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$82,679	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,561,936	\$1,501,628	\$1,492,069
Federal Projects	\$410,405	\$477,299	\$435,007
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$110,603	\$85,017	\$99,124
Schoolwide Project Total	\$2,082,944	\$2,063,944	\$2,026,200

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,391	\$0	\$1,629,037	\$419,516	\$2,082,944
Percentage Of Total Revenues	1.65%	0.00%	78.21%	20.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$108,696	\$101,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$108,696	\$101,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$108,696	\$101,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	229.225
2013-2014 High School	0.000
2013-2014 Total	229.225
2014-2015 Elementary	238.878
2014-2015 High School	0.000
2014-2015 Total	238.878
2015-2016 Elementary	234.448
2015-2016 High School	0.000
2015-2016 Total	234.448

Fall 2015 Enrollment	234	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$373,341	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,694,532	\$2,402,598	\$2,635,786
Federal Projects	\$186,718	\$175,930	\$184,533
State Projects	\$0	\$2,000	\$0
Classroom Site & Instruction Improvement Projects	\$184,687	\$154,621	\$184,687
Schoolwide Project Total	\$3,065,937	\$2,735,149	\$3,005,006

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,965	\$0	\$2,849,254	\$186,718	\$3,065,937
Percentage Of Total Revenues	0.98%	0.00%	92.93%	6.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$22,164	\$22,164
Emotional Disability	\$0	\$0
Hearing Impairments	\$17,932	\$17,932
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$336	\$336
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$40,432	\$40,432
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,432	\$40,432

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$36,703
Site Improvements	\$0
Buildings & Building Improvements	\$20,644
Equipment	\$326,002
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	293.805
2013-2014 High School	50.706
2013-2014 Total	344.511
2014-2015 Elementary	309.627
2014-2015 High School	56.892
2014-2015 Total	366.519
2015-2016 Elementary	332.465
2015-2016 High School	53.324
2015-2016 Total	385.789

Fall 2015 Enrollment	407	Number of Schools	1
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$63,780

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$756,007	\$622,335	\$434,298
Federal Projects	\$483,354	\$524,519	\$584,111
State Projects	\$3,290	\$2,119	\$223,518
Classroom Site & Instruction Improvement Projects	\$36,470	\$39,844	\$37,888
Schoolwide Project Total	\$1,279,121	\$1,188,817	\$1,279,815

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,269	\$0	\$700,729	\$534,123	\$1,279,121
Percentage Of Total Revenues	3.46%	0.00%	54.78%	41.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$50,521	\$48,276
Mild, Moderate, or Severe ID*	\$5,613	\$5,363
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$56,134	\$53,639
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$56,134	\$53,639

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	66.381
2013-2014 Total	66.381
2014-2015 Elementary	0.000
2014-2015 High School	70.258
2014-2015 Total	70.258
2015-2016 Elementary	0.000
2015-2016 High School	63.883
2015-2016 Total	63.883

Fall 2015 Enrollment	68	Number of Schools	1
Year End Teacher FTE	5.00		
Year End Teacher Salaries	\$148,710		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$911,229	\$1,077,950	\$880,110
Federal Projects	\$115,591	\$171,217	\$162,964
State Projects	\$158,463	\$3,444	\$225,155
Classroom Site & Instruction Improvement Projects	\$60,016	\$59,341	\$53,185
Schoolwide Project Total	\$1,245,299	\$1,311,952	\$1,321,414

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,336	\$0	\$1,063,224	\$155,739	\$1,245,299
Percentage Of Total Revenues	2.11%	0.00%	85.38%	12.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,584	\$0
Specific Learning Disability	\$43,929	\$14,441
Mild, Moderate, or Severe ID*	\$5,168	\$1,604
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,681	\$16,045
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,681	\$16,045

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	118.917
2013-2014 Total	118.917
2014-2015 Elementary	0.000
2014-2015 High School	107.220
2014-2015 Total	107.220
2015-2016 Elementary	0.000
2015-2016 High School	109.240
2015-2016 Total	109.240

Fall 2015 Enrollment	113	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$135,008

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,026,024	\$770,623	\$824,692
Federal Projects	\$0	\$197,834	\$160,396
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$38,180	\$37,940	\$36,555
Schoolwide Project Total	\$1,064,204	\$1,006,397	\$1,021,643

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$270,765	\$0	\$570,020	\$223,419	\$1,064,204
Percentage Of Total Revenues	25.44%	0.00%	53.56%	20.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$35,863	\$26,529
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,863	\$26,529
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,863	\$26,529

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	76.353
2015-2016 High School	0.000
2015-2016 Total	76.353

Fall 2015 Enrollment	95	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$258,081	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,044,669	\$1,742,652	\$1,614,259
Federal Projects	\$20,000	\$30,000	\$20,000
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$135,447	\$110,000	\$135,447
Schoolwide Project Total	\$2,200,116	\$1,882,652	\$1,769,706

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,630	\$0	\$2,111,079	\$77,407	\$2,200,116
Percentage Of Total Revenues	0.53%	0.00%	95.95%	3.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$32,000	\$11,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,000	\$11,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,000	\$11,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$794,022
Site Improvements	\$0
Buildings & Building Improvements	\$3,230,264
Equipment	\$619,806
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	295.871
2013-2014 High School	0.000
2013-2014 Total	295.871
2014-2015 Elementary	266.477
2014-2015 High School	0.000
2014-2015 Total	266.477
2015-2016 Elementary	288.940
2015-2016 High School	0.000
2015-2016 Total	288.940

Fall 2015 Enrollment	333	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$615,207	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,032,779	\$2,875,885	\$2,902,023
Federal Projects	\$98,594	\$160,745	\$100,414
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$207,647	\$177,673	\$207,647
Schoolwide Project Total	\$3,339,020	\$3,214,303	\$3,210,084

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$181,602	\$0	\$3,031,701	\$125,717	\$3,339,020
Percentage Of Total Revenues	5.44%	0.00%	90.80%	3.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,250
Emotional Disability	\$36,500	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$35,900	\$61,500
Specific Learning Disability	\$0	\$92,250
Mild, Moderate, or Severe ID*	\$11,300	\$0
Multiple Disabilities	\$9,100	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$35,800	\$10,250
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$23,500	\$10,250
Subtotal	\$152,100	\$184,500
Gifted	\$7,900	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$23,500	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$183,500	\$184,500

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$304,104
Equipment	\$293,570
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	411.584
2013-2014 High School	63.982
2013-2014 Total	475.566
2014-2015 Elementary	363.045
2014-2015 High School	78.228
2014-2015 Total	441.273
2015-2016 Elementary	339.448
2015-2016 High School	84.810
2015-2016 Total	424.258

Fall 2015 Enrollment	448	Number of Schools	1
Year End Teacher FTE		27.00	
Year End Teacher Salaries		\$1,122,073	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,040,409	\$4,357,359	\$4,426,394
Federal Projects	\$214,443	\$318,319	\$210,585
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$329,232	\$334,840	\$329,232
Schoolwide Project Total	\$5,584,084	\$5,010,518	\$4,966,211

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$342,731	\$0	\$4,912,036	\$329,317	\$5,584,084
Percentage Of Total Revenues	6.14%	0.00%	87.96%	5.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$32,094	\$0
Multiple Disabilities	\$366,406	\$336,150
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$398,500	\$336,150
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$25,600	\$25,600
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$424,100	\$361,750

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$2,050,215
Site Improvements	\$1,511,168
Buildings & Building Improvements	\$7,964,437
Equipment	\$1,167,584
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	652.832
2013-2014 High School	287.352
2013-2014 Total	940.184
2014-2015 Elementary	666.546
2014-2015 High School	285.024
2014-2015 Total	951.570
2015-2016 Elementary	667.268
2015-2016 High School	297.208
2015-2016 Total	964.476

Fall 2015 Enrollment	721	Number of Schools	1
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Year End Teacher FTE	47.00
Year End Teacher Salaries	\$479,744

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,131,351	\$1,901,890	\$1,956,749
Federal Projects	\$222,454	\$338,529	\$223,504
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$143,467	\$145,286	\$143,467
Schoolwide Project Total	\$2,497,272	\$2,385,705	\$2,323,720

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,606	\$0	\$2,133,091	\$326,575	\$2,497,272
Percentage Of Total Revenues	1.51%	0.00%	85.42%	13.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$73,400	\$68,500
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$73,400	\$68,500
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$26,691	\$26,600
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$100,091	\$95,100

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$363,204
Site Improvements	\$27,104
Buildings & Building Improvements	\$1,951,462
Equipment	\$171,963
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	188.456
2015-2016 High School	84.446
2015-2016 Total	272.902

Fall 2015 Enrollment	0	Number of Schools	0
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$150,371

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,549,335	\$1,305,248	\$1,571,981
Federal Projects	\$348,693	\$479,428	\$542,271
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$110,371	\$93,800	\$110,371
Schoolwide Project Total	\$2,008,399	\$1,878,476	\$2,224,623

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,828	\$0	\$1,614,884	\$349,687	\$2,008,399
Percentage Of Total Revenues	2.18%	0.00%	80.41%	17.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$19,478	\$19,556
Hearing Impairments	\$9,739	\$9,778
Other Health Impairments	\$19,478	\$19,556
Specific Learning Disability	\$38,955	\$39,111
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$87,650	\$88,001
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$87,650	\$88,001

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,059
Equipment	\$307,116
Construction in Progress	\$57,475

Average Daily Membership	Total Attending
2013-2014 Elementary	129.634
2013-2014 High School	82.302
2013-2014 Total	211.936
2014-2015 Elementary	108.159
2014-2015 High School	86.930
2014-2015 Total	195.089
2015-2016 Elementary	124.041
2015-2016 High School	87.650
2015-2016 Total	211.691

Fall 2015 Enrollment	217	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$609,950	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,060,531	\$1,760,215	\$1,813,177
Federal Projects	\$133,090	\$185,198	\$133,090
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$131,623	\$126,325	\$131,623
Schoolwide Project Total	\$2,325,244	\$2,071,738	\$2,077,890

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$97,909	\$0	\$2,040,390	\$186,945	\$2,325,244
Percentage Of Total Revenues	4.21%	0.00%	87.75%	8.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$9,670
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$3,220
Specific Learning Disability	\$0	\$12,890
Mild, Moderate, or Severe ID*	\$22,800	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,200	\$9,670
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$3,220
Subtotal	\$38,000	\$38,670
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,000	\$38,670

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$208,486
Equipment	\$271,652
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	137.424
2013-2014 High School	0.000
2013-2014 Total	137.424
2014-2015 Elementary	185.493
2014-2015 High School	0.000
2014-2015 Total	185.493
2015-2016 Elementary	280.786
2015-2016 High School	0.000
2015-2016 Total	280.786 *

Fall 2015 Enrollment	290	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$569,999

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$614,069	\$635,204	\$590,433
Federal Projects	\$2,560	\$2,196	\$2,560
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$47,046	\$46,982	\$39,340
Schoolwide Project Total	\$663,675	\$684,382	\$632,333

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,326	\$0	\$659,789	\$2,560	\$663,675
Percentage Of Total Revenues	0.20%	0.00%	99.41%	0.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$6,175	\$9,895
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$6,175	\$9,895
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$6,175	\$9,895

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$47,624
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	94.848
2013-2014 Total	94.848
2014-2015 Elementary	0.000
2014-2015 High School	87.967
2014-2015 Total	87.967
2015-2016 Elementary	0.000
2015-2016 High School	83.671
2015-2016 Total	83.671

Fall 2015 Enrollment	19	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$171,540

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,242,376	\$5,153,295	\$5,057,094
Federal Projects	\$306,930	\$243,163	\$306,930
State Projects	\$0	\$0	\$107
Classroom Site & Instruction Improvement Projects	\$356,706	\$373,308	\$131,311
Schoolwide Project Total	\$5,906,012	\$5,769,766	\$5,495,442

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,729	\$0	\$5,514,608	\$357,675	\$5,906,012
Percentage Of Total Revenues	0.57%	0.00%	93.37%	6.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,517
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$199,824
Mild, Moderate, or Severe ID*	\$257,464	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$257,464	\$210,341
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$257,464	\$210,341

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$2,450,000
Site Improvements	\$0
Buildings & Building Improvements	\$10,662,715
Equipment	\$889,109
Construction in Progress	\$3,000

Average Daily Membership	Total Attending
2013-2014 Elementary	616.419
2013-2014 High School	116.758
2013-2014 Total	733.177
2014-2015 Elementary	620.204
2014-2015 High School	131.714
2014-2015 Total	751.918
2015-2016 Elementary	654.769
2015-2016 High School	147.898
2015-2016 Total	802.667

Fall 2015 Enrollment	863	Number of Schools	2
Year End Teacher FTE	46.00		
Year End Teacher Salaries	\$802,232		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,433,715	\$1,393,743	\$1,420,902
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$99,903	\$110,105	\$72,776
Schoolwide Project Total	\$1,533,618	\$1,503,848	\$1,493,678

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,533,618	\$0	\$1,533,618
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,640
Emotional Disability	\$1,500	\$8,228
Hearing Impairments	\$0	\$2,919
Other Health Impairments	\$1,500	\$6,858
Specific Learning Disability	\$2,500	\$37,368
Mild, Moderate, or Severe ID*	\$0	\$2,280
Multiple Disabilities	\$0	\$2,280
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,000	\$6,439
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,500	\$68,012
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,500	\$68,012

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	210.921
2013-2014 Total	210.921
2014-2015 Elementary	0.000
2014-2015 High School	197.281
2014-2015 Total	197.281
2015-2016 Elementary	0.000
2015-2016 High School	184.053
2015-2016 Total	184.053 *

Fall 2015 Enrollment	177	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$326,386

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$461,250	\$401,232	\$430,157
Federal Projects	\$8,615	\$8,615	\$8,615
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$26,922	\$26,338	\$29,891
Schoolwide Project Total	\$496,787	\$436,185	\$468,663

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,641	\$0	\$430,531	\$8,615	\$496,787
Percentage Of Total Revenues	11.60%	0.00%	86.66%	1.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$11,369	\$12,149
Other Health Impairments	\$7,579	\$2,546
Specific Learning Disability	\$9,475	\$5,093
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$15,339
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$9,475	\$0
Speech/Language Impairment	\$0	\$9,422
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$5,093
Subtotal	\$37,898	\$49,642
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$37,898	\$49,642

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$145,080
Site Improvements	\$8,286
Buildings & Building Improvements	\$319,210
Equipment	\$14,378
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	38.376
2013-2014 High School	0.000
2013-2014 Total	38.376
2014-2015 Elementary	54.971
2014-2015 High School	0.000
2014-2015 Total	54.971
2015-2016 Elementary	53.840
2015-2016 High School	0.000
2015-2016 Total	53.840

Fall 2015 Enrollment	66	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$168,690

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$567,531	\$589,030	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$22,928	\$0
Schoolwide Project Total	\$567,531	\$611,958	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,560	\$0	\$564,971	\$0	\$567,531
Percentage Of Total Revenues	0.45%	0.00%	99.55%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$29,000	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,000	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$44,000	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	127.904
2013-2014 High School	0.000
2013-2014 Total	127.904
2014-2015 Elementary	119.514
2014-2015 High School	0.000
2014-2015 Total	119.514
2015-2016 Elementary	75.425
2015-2016 High School	0.000
2015-2016 Total	75.425

Fall 2015 Enrollment	83	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,305,649	\$1,182,570	\$1,409,328
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$90,201	\$76,800	\$79,786
Schoolwide Project Total	\$1,395,850	\$1,259,370	\$1,489,114

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,824	\$0	\$1,342,026	\$0	\$1,395,850
Percentage Of Total Revenues	3.86%	0.00%	96.14%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$12,795
Specific Learning Disability	\$10,000	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$10,000	\$12,795
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$10,000	\$12,795

* Intellectual Disability; ** Severe Sensory Impairment

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

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$509,858
Site Improvements	\$0
Buildings & Building Improvements	\$70,121
Equipment	\$32,500
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	75.062
2014-2015 High School	0.000
2014-2015 Total	75.062
2015-2016 Elementary	184.420
2015-2016 High School	0.000
2015-2016 Total	184.420

Fall 2015 Enrollment	199	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$575,431

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,275,531	\$1,183,398	\$1,120,803
Federal Projects	\$46,305	\$87,556	\$59,941
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$74,251	\$76,325	\$80,308
Schoolwide Project Total	\$1,396,087	\$1,347,279	\$1,261,052

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$110,039	\$0	\$1,222,502	\$63,546	\$1,396,087
Percentage Of Total Revenues	7.88%	0.00%	87.57%	4.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$22,000	\$6,567
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,000	\$6,567
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,000	\$6,567

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$565,323
Site Improvements	\$0
Buildings & Building Improvements	\$1,261,952
Equipment	\$135,010
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	152.249
2013-2014 High School	0.000
2013-2014 Total	152.249
2014-2015 Elementary	168.639
2014-2015 High School	0.000
2014-2015 Total	168.639
2015-2016 Elementary	169.159
2015-2016 High School	0.000
2015-2016 Total	169.159

Fall 2015 Enrollment	176	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$413,821

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,961,173	\$1,951,293	\$1,695,709
Federal Projects	\$819,170	\$826,314	\$796,095
State Projects	\$0	\$5,808	\$0
Classroom Site & Instruction Improvement Projects	\$136,171	\$114,596	\$136,227
Schoolwide Project Total	\$2,916,514	\$2,898,011	\$2,628,031

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,814	\$0	\$2,044,530	\$819,170	\$2,916,514
Percentage Of Total Revenues	1.81%	0.00%	70.10%	28.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,325	\$0
Hearing Impairments	\$5,325	\$0
Other Health Impairments	\$9,000	\$3,059
Specific Learning Disability	\$88,500	\$45,864
Mild, Moderate, or Severe ID*	\$16,000	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,900	\$45,864
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$7,134
Subtotal	\$167,050	\$101,921
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$167,050	\$101,921

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$646,899
Site Improvements	\$0
Buildings & Building Improvements	\$1,214,985
Equipment	\$527,092
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	276.582
2013-2014 High School	0.000
2013-2014 Total	276.582
2014-2015 Elementary	281.131
2014-2015 High School	0.000
2014-2015 Total	281.131
2015-2016 Elementary	282.636
2015-2016 High School	0.000
2015-2016 Total	282.636

Fall 2015 Enrollment	308	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$495,440	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$811,798	\$631,103	\$611,393
Federal Projects	\$59,038	\$47,500	\$59,653
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$50,216	\$48,165	\$42,626
Schoolwide Project Total	\$921,052	\$726,768	\$713,672

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,282	\$0	\$804,399	\$85,371	\$921,052
Percentage Of Total Revenues	3.40%	0.00%	87.33%	9.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$24,646	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,500	\$19,769
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,500	\$13,953
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$44,646	\$33,722
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$44,646	\$33,722

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$29,671
Site Improvements	\$0
Buildings & Building Improvements	\$544,997
Equipment	\$153,453
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	95.087
2013-2014 High School	0.000
2013-2014 Total	95.087
2014-2015 Elementary	95.659
2014-2015 High School	0.000
2014-2015 Total	95.659
2015-2016 Elementary	100.372
2015-2016 High School	0.000
2015-2016 Total	100.372

Fall 2015 Enrollment	110	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$221,729

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,121,462	\$1,935,995	\$2,060,391
Federal Projects	\$147,413	\$148,331	\$139,794
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$131,639	\$133,942	\$122,729
Schoolwide Project Total	\$2,400,514	\$2,218,268	\$2,322,914

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,829	\$0	\$2,004,038	\$300,647	\$2,400,514
Percentage Of Total Revenues	3.99%	0.00%	83.48%	12.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$11,785	\$30,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$35,355	\$42,161
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$70,710	\$30,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$10,000
Subtotal	\$117,850	\$112,161
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$117,850	\$112,161

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$42,295
Equipment	\$289,042
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	195.408
2013-2014 High School	0.000
2013-2014 Total	195.408
2014-2015 Elementary	249.351
2014-2015 High School	0.000
2014-2015 Total	249.351
2015-2016 Elementary	280.679
2015-2016 High School	0.000
2015-2016 Total	280.679

Fall 2015 Enrollment	305	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$503,115	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,545,626	\$1,335,026	\$1,345,709
Federal Projects	\$87,552	\$112,353	\$113,031
State Projects	\$129,551	\$167,271	\$125,969
Classroom Site & Instruction Improvement Projects	\$81,112	\$90,317	\$71,002
Schoolwide Project Total	\$1,843,841	\$1,704,967	\$1,655,711

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$67,096	\$0	\$1,360,869	\$415,876	\$1,843,841
Percentage Of Total Revenues	3.64%	0.00%	73.81%	22.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,775	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$11,325	\$34,003
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$22,650	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,750	\$34,003
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$37,750	\$34,003

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$29,182
Buildings & Building Improvements	\$0
Equipment	\$123,773
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	100.370
2014-2015 High School	0.000
2014-2015 Total	100.370
2015-2016 Elementary	183.347
2015-2016 High School	0.000
2015-2016 Total	183.347

Fall 2015 Enrollment	214	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$343,706	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,442,031	\$3,957,741	\$4,187,910
Federal Projects	\$227,376	\$302,430	\$236,086
State Projects	\$35,154	\$0	\$33,111
Classroom Site & Instruction Improvement Projects	\$275,185	\$270,044	\$275,185
Schoolwide Project Total	\$4,979,746	\$4,530,215	\$4,732,292

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$146,049	\$0	\$4,392,310	\$441,387	\$4,979,746
Percentage Of Total Revenues	2.93%	0.00%	88.20%	8.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$10,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$130,980	\$133,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$70,127	\$68,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$211,107	\$211,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$211,107	\$211,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$57,233
Buildings & Building Improvements	\$7,326,036
Equipment	\$391,881
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	604.807
2013-2014 High School	0.000
2013-2014 Total	604.807
2014-2015 Elementary	620.610
2014-2015 High School	0.000
2014-2015 Total	620.610
2015-2016 Elementary	658.600
2015-2016 High School	0.000
2015-2016 Total	658.600

Fall 2015 Enrollment	700	Number of Schools	1
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$1,391,448	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,289,924	\$1,048,925	\$1,113,900
Federal Projects	\$48,333	\$71,095	\$69,442
State Projects	\$103,029	\$176,409	\$130,767
Classroom Site & Instruction Improvement Projects	\$62,028	\$68,980	\$57,938
Schoolwide Project Total	\$1,503,314	\$1,365,409	\$1,372,047

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$117,968	\$0	\$1,047,797	\$337,549	\$1,503,314
Percentage Of Total Revenues	7.85%	0.00%	69.70%	22.45%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,509	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$2,500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$13,527	\$21,267
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$27,053	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,089	\$23,767
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,089	\$23,767

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$6,373
Buildings & Building Improvements	\$0
Equipment	\$137,248
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	86.659
2014-2015 High School	0.000
2014-2015 Total	86.659
2015-2016 Elementary	139.535
2015-2016 High School	0.000
2015-2016 Total	139.535

Fall 2015 Enrollment	161	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$235,451	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,164,444	\$4,003,353	\$4,020,119
Federal Projects	\$488,251	\$495,112	\$488,251
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$250,807	\$295,179	\$271,449
Schoolwide Project Total	\$4,903,502	\$4,793,644	\$4,779,819

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$459,159	\$0	\$3,918,240	\$526,103	\$4,903,502
Percentage Of Total Revenues	9.36%	0.00%	79.91%	10.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$190,581	\$206,669
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$40,250	\$25,250
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$230,831	\$231,919
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$230,831	\$231,919

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$82,378
Buildings & Building Improvements	\$84,656
Equipment	\$540,571
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	594.374
2013-2014 High School	0.000
2013-2014 Total	594.374
2014-2015 Elementary	570.800
2014-2015 High School	0.000
2014-2015 Total	570.800
2015-2016 Elementary	595.957
2015-2016 High School	0.000
2015-2016 Total	595.957

Fall 2015 Enrollment	640	Number of Schools	1
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Year End Teacher FTE	30.00
Year End Teacher Salaries	\$978,379

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$92,064	\$88,951	\$91,269
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$6,681	\$4,720	\$7,476
Schoolwide Project Total	\$98,745	\$93,671	\$98,745

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$98,745	\$0	\$98,745
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	28.253
2013-2014 High School	0.000
2013-2014 Total	28.253
2014-2015 Elementary	19.405
2014-2015 High School	0.000
2014-2015 Total	19.405
2015-2016 Elementary	12.655
2015-2016 High School	0.000
2015-2016 Total	12.655

Fall 2015 Enrollment	13	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$34,100	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,948,434	\$3,084,000	\$4,126,646
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$274,321	\$156,000	\$294,208
Schoolwide Project Total	\$4,222,755	\$3,240,000	\$4,420,854

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,154	\$0	\$4,191,601	\$0	\$4,222,755
Percentage Of Total Revenues	0.74%	0.00%	99.26%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,500	\$50,906
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,000	\$50,905
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,500	\$101,811
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$37,500	\$101,811

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$110,944
Site Improvements	\$0
Buildings & Building Improvements	\$1,119,982
Equipment	\$64,639
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	126.683
2013-2014 Total	126.683
2014-2015 Elementary	0.000
2014-2015 High School	134.224
2014-2015 Total	134.224
2015-2016 Elementary	0.000
2015-2016 High School	124.294
2015-2016 Total	124.294

Fall 2015 Enrollment	131	Number of Schools	1
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Year End Teacher FTE	8.00
Year End Teacher Salaries	\$85,576

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$587,113	\$674,372	\$584,804
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$11,897	\$0	\$5,292
Schoolwide Project Total	\$599,010	\$674,372	\$590,096

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$421,281	\$0	\$176,045	\$1,684	\$599,010
Percentage Of Total Revenues	70.33%	0.00%	29.39%	0.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$1,925
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$1,925
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$1,925

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	0.000
2015-2016 High School	22.546
2015-2016 Total	22.546

Fall 2015 Enrollment	23	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$580,699	\$449,000	\$537,141
Federal Projects	\$61,652	\$78,000	\$61,652
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$36,358	\$33,583	\$36,358
Schoolwide Project Total	\$678,709	\$560,583	\$635,151

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$71,128	\$0	\$545,929	\$61,652	\$678,709
Percentage Of Total Revenues	10.48%	0.00%	80.44%	9.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,962	\$3,469
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,988	\$4,305
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,950	\$7,774
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$37,950	\$7,774

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$45,000
Site Improvements	\$0
Buildings & Building Improvements	\$229,449
Equipment	\$35,096
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	87.599
2013-2014 High School	0.000
2013-2014 Total	87.599
2014-2015 Elementary	77.144
2014-2015 High School	0.000
2014-2015 Total	77.144
2015-2016 Elementary	73.142
2015-2016 High School	0.000
2015-2016 Total	73.142 *

Fall 2015 Enrollment	78	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$268,419

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,926,621	\$1,828,340	\$1,775,255
Federal Projects	\$157,344	\$150,153	\$143,102
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$118,849	\$114,174	\$123,649
Schoolwide Project Total	\$2,202,814	\$2,092,667	\$2,042,006

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,802	\$0	\$1,991,667	\$157,345	\$2,202,814
Percentage Of Total Revenues	2.44%	0.00%	90.41%	7.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$17,274	\$17,447
Emotional Disability	\$14,325	\$14,373
Hearing Impairments	\$14,100	\$14,040
Other Health Impairments	\$9,550	\$9,582
Specific Learning Disability	\$20,653	\$20,715
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$75,902	\$76,157
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,902	\$76,157

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$420,000
Site Improvements	\$24,392
Buildings & Building Improvements	\$2,748,273
Equipment	\$58,266
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	248.475
2013-2014 Total	248.475
2014-2015 Elementary	0.000
2014-2015 High School	237.692
2014-2015 Total	237.692
2015-2016 Elementary	0.000
2015-2016 High School	236.139
2015-2016 Total	236.139

Fall 2015 Enrollment	240	Number of Schools	3
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$212,924

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,206,007	\$2,852,891	\$2,769,954
Federal Projects	\$171,606	\$189,928	\$171,606
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$218,901	\$236,197	\$218,193
Schoolwide Project Total	\$3,596,514	\$3,279,016	\$3,159,753

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$175,744	\$0	\$3,195,297	\$225,473	\$3,596,514
Percentage Of Total Revenues	4.89%	0.00%	88.84%	6.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$34,353	\$35,123
Hearing Impairments	\$0	\$0
Other Health Impairments	\$57,742	\$59,036
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$34,359	\$35,128
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$126,454	\$129,287
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$126,454	\$129,287

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$950,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,857,477
Equipment	\$380,587
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	203.347
2013-2014 High School	209.832
2013-2014 Total	413.179
2014-2015 Elementary	215.385
2014-2015 High School	247.755
2014-2015 Total	463.140
2015-2016 Elementary	204.574
2015-2016 High School	239.790
2015-2016 Total	444.364 *

Fall 2015 Enrollment	457	Number of Schools	2
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$828,170

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,166,254	\$5,835,259	\$4,601,618
Federal Projects	\$99,438	\$96,956	\$137,506
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$255,659	\$337,766	\$230,990
Schoolwide Project Total	\$4,521,351	\$6,269,981	\$4,970,114

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$285,213	\$0	\$4,073,581	\$162,557	\$4,521,351
Percentage Of Total Revenues	6.31%	0.00%	90.10%	3.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$52,572	\$33,985
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$103,375	\$66,825
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$155,947	\$100,810
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$155,947	\$100,810

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,235,342
Equipment	\$542,339
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	184.810
2013-2014 High School	0.000
2013-2014 Total	184.810
2014-2015 Elementary	392.209
2014-2015 High School	0.000
2014-2015 Total	392.209
2015-2016 Elementary	752.880
2015-2016 High School	0.000
2015-2016 Total	752.880 *

Fall 2015 Enrollment	825	Number of Schools	4
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$1,275,312

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,032,526	\$1,940,003	\$1,894,252
Federal Projects	\$146,942	\$146,321	\$151,853
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$135,640	\$148,908	\$146,176
Schoolwide Project Total	\$2,315,108	\$2,235,232	\$2,192,281

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,973	\$0	\$2,029,192	\$239,943	\$2,315,108
Percentage Of Total Revenues	1.99%	0.00%	87.65%	10.36%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$17,210	\$20,833
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,157	\$19,559
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$33,802	\$40,919
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,169	\$81,311
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,169	\$81,311

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$250,800
Site Improvements	\$0
Buildings & Building Improvements	\$3,774,018
Equipment	\$258,478
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	287.115
2013-2014 High School	0.000
2013-2014 Total	287.115
2014-2015 Elementary	294.444
2014-2015 High School	0.000
2014-2015 Total	294.444
2015-2016 Elementary	289.896
2015-2016 High School	0.000
2015-2016 Total	289.896 *

Fall 2015 Enrollment	320	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$601,419

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,300,166	\$10,791,228	\$8,093,494
Federal Projects	\$709,617	\$808,295	\$703,446
State Projects	\$6,373	\$0	\$6,896
Classroom Site & Instruction Improvement Projects	\$387,810	\$468,219	\$399,424
Schoolwide Project Total	\$8,403,966	\$12,067,742	\$9,203,260

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$524,189	\$0	\$6,688,587	\$1,191,190	\$8,403,966
Percentage Of Total Revenues	6.24%	0.00%	79.59%	14.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$193,824	\$219,073
Emotional Disability	\$395,443	\$446,957
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$245,648	\$277,649
Mild, Moderate, or Severe ID*	\$13,718	\$15,505
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$163,766	\$185,100
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,012,399	\$1,144,284
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,012,399	\$1,144,284

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$372,280
Equipment	\$36,020
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	763.791
2013-2014 High School	282.809
2013-2014 Total	1,046.600
2014-2015 Elementary	706.148
2014-2015 High School	269.207
2014-2015 Total	975.355
2015-2016 Elementary	623.754
2015-2016 High School	250.585
2015-2016 Total	874.339 *

Fall 2015 Enrollment	918	Number of Schools	2
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Year End Teacher FTE	47.00
Year End Teacher Salaries	\$2,088,574

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,450,301	\$6,735,955	\$6,075,806
Federal Projects	\$253,059	\$248,288	\$303,359
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$433,220	\$508,597	\$432,075
Schoolwide Project Total	\$6,136,580	\$7,492,840	\$6,811,240

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,554	\$0	\$5,786,051	\$293,975	\$6,136,580
Percentage Of Total Revenues	0.92%	0.00%	94.29%	4.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$106,378	\$90,643
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$80,753	\$68,808
Specific Learning Disability	\$77,127	\$65,719
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$14,880	\$12,679
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$279,138	\$237,849
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$279,138	\$237,849

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,912
Equipment	\$53,967
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	261.832
2013-2014 High School	404.911
2013-2014 Total	666.743
2014-2015 Elementary	317.740
2014-2015 High School	444.683
2014-2015 Total	762.423
2015-2016 Elementary	192.276
2015-2016 High School	632.446
2015-2016 Total	824.722 *

Fall 2015 Enrollment	797	Number of Schools	3
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Year End Teacher FTE	41.00
Year End Teacher Salaries	\$1,662,291

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,154,150	\$6,616,778	\$5,923,547
Federal Projects	\$424,313	\$346,139	\$453,517
State Projects	\$3,320	\$0	\$3,592
Classroom Site & Instruction Improvement Projects	\$467,543	\$419,625	\$402,290
Schoolwide Project Total	\$8,049,326	\$7,382,542	\$6,782,946

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$232,900	\$0	\$7,183,103	\$633,323	\$8,049,326
Percentage Of Total Revenues	2.89%	0.00%	89.24%	7.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$120,914	\$82,470
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$111,768	\$76,232
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,206	\$28,787
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$274,888	\$187,489
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$274,888	\$187,489

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$186,739
Equipment	\$219,550
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	768.607
2013-2014 High School	194.388
2013-2014 Total	962.995
2014-2015 Elementary	787.201
2014-2015 High School	245.174
2014-2015 Total	1,032.375
2015-2016 Elementary	772.948
2015-2016 High School	278.712
2015-2016 Total	1,051.660 *

Fall 2015 Enrollment	1,097	Number of Schools	1
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Year End Teacher FTE	45.00
Year End Teacher Salaries	\$2,056,745

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,031,848	\$5,265,454	\$4,676,402
Federal Projects	\$565,599	\$530,590	\$532,729
State Projects	\$9,938	\$0	\$6,557
Classroom Site & Instruction Improvement Projects	\$196,356	\$278,259	\$218,834
Schoolwide Project Total	\$4,803,741	\$6,074,303	\$5,434,522

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$632,362	\$0	\$3,294,160	\$877,219	\$4,803,741
Percentage Of Total Revenues	13.16%	0.00%	68.57%	18.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$168,009	\$168,767
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$155,302	\$156,003
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$58,646	\$58,911
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$381,957	\$383,681
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$381,957	\$383,681

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$3,484,693
Site Improvements	\$0
Buildings & Building Improvements	\$9,762,679
Equipment	\$1,174,737
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	504.505
2013-2014 High School	17.175
2013-2014 Total	521.680
2014-2015 Elementary	470.202
2014-2015 High School	8.963
2014-2015 Total	479.165
2015-2016 Elementary	431.502
2015-2016 High School	0.000
2015-2016 Total	431.502 *

Fall 2015 Enrollment	459	Number of Schools	2
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$798,052

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,664,705	\$1,678,516	\$1,468,603
Federal Projects	\$7,484	\$6,905	\$3,618
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$30,497	\$29,918	\$29,445
Schoolwide Project Total	\$1,702,686	\$1,715,339	\$1,501,666

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,278	\$0	\$1,658,347	\$8,061	\$1,702,686
Percentage Of Total Revenues	2.13%	0.00%	97.40%	0.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,040	\$6,247
Emotional Disability	\$0	\$0
Hearing Impairments	\$491,187	\$435,857
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$34,642	\$30,740
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$8,657	\$7,682
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$541,526	\$480,526
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$541,526	\$480,526

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$140,950
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	47.145
2013-2014 High School	23.920
2013-2014 Total	71.065
2014-2015 Elementary	40.980
2014-2015 High School	23.165
2014-2015 Total	64.145
2015-2016 Elementary	37.590
2015-2016 High School	24.254
2015-2016 Total	61.844

Fall 2015 Enrollment	63	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$334,640

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,194,902	\$2,118,414	\$2,088,359
Federal Projects	\$222,093	\$245,823	\$243,611
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$136,598	\$148,601	\$144,709
Schoolwide Project Total	\$2,553,593	\$2,512,838	\$2,476,679

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,327	\$0	\$2,083,641	\$428,625	\$2,553,593
Percentage Of Total Revenues	1.62%	0.00%	81.60%	16.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$54,230	\$62,498
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$44,370	\$51,134
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$98,600	\$113,632
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$98,600	\$113,632

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$68,141
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	256.127
2013-2014 High School	0.000
2013-2014 Total	256.127
2014-2015 Elementary	275.591
2014-2015 High School	0.000
2014-2015 Total	275.591
2015-2016 Elementary	291.934
2015-2016 High School	0.000
2015-2016 Total	291.934

Fall 2015 Enrollment	316	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$570,464	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,175,482	\$1,025,012	\$1,198,173
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$77,356	\$58,500	\$77,356
Schoolwide Project Total	\$1,252,838	\$1,083,512	\$1,275,529

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$87,882	\$0	\$1,164,956	\$0	\$1,252,838
Percentage Of Total Revenues	7.01%	0.00%	92.99%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,200	\$8,403
Specific Learning Disability	\$17,000	\$22,943
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$41,900	\$56,297
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,100	\$87,643
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,100	\$87,643

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$100,787
Equipment	\$87,759
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	183.782
2013-2014 High School	0.000
2013-2014 Total	183.782
2014-2015 Elementary	174.803
2014-2015 High School	0.000
2014-2015 Total	174.803
2015-2016 Elementary	156.543
2015-2016 High School	0.000
2015-2016 Total	156.543

Fall 2015 Enrollment	175	Number of Schools	2
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$407,005	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,471,611	\$1,563,356	\$1,561,480
Federal Projects	\$204,062	\$235,600	\$301,224
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$318,938	\$236,790	\$132,409
Schoolwide Project Total	\$3,994,611	\$2,035,746	\$1,995,113

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,233	\$0	\$3,780,316	\$204,062	\$3,994,611
Percentage Of Total Revenues	0.26%	0.00%	94.64%	5.11%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$40,000
Emotional Disability	\$0	\$10,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$15,000
Specific Learning Disability	\$0	\$14,075
Mild, Moderate, or Severe ID*	\$31,315	\$0
Multiple Disabilities	\$0	\$10,300
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$58,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$89,315	\$89,375
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$89,315	\$89,375

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$24,441
Buildings & Building Improvements	\$356,884
Equipment	\$66,759
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	444.516
2013-2014 Total	444.516
2014-2015 Elementary	0.300
2014-2015 High School	523.508
2014-2015 Total	523.808
2015-2016 Elementary	0.000
2015-2016 High School	542.827
2015-2016 Total	542.827

Fall 2015 Enrollment	673	Number of Schools	2
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$151,162	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$532,659	\$472,897	\$469,441
Federal Projects	\$70,196	\$17,694	\$69,734
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$33,070	\$36,065	\$39,814
Schoolwide Project Total	\$635,925	\$526,656	\$578,989

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,878	\$0	\$519,586	\$113,461	\$635,925
Percentage Of Total Revenues	0.45%	0.00%	81.71%	17.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,526	\$27,369
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$27,525	\$27,369
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$55,051	\$54,738
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$55,051	\$54,738

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$10,508
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	74.403
2013-2014 High School	0.000
2013-2014 Total	74.403
2014-2015 Elementary	66.721
2014-2015 High School	0.000
2014-2015 Total	66.721
2015-2016 Elementary	66.136
2015-2016 High School	0.000
2015-2016 Total	66.136

Fall 2015 Enrollment	73	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$96,630	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$23,777,522	\$22,163,000	\$20,353,662
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,545,487	\$1,585,000	\$1,545,487
Schoolwide Project Total	\$25,323,009	\$23,748,000	\$21,899,149

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,295,002	\$0	\$24,028,007	\$0	\$25,323,009
Percentage Of Total Revenues	5.11%	0.00%	94.89%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$752,000	\$669,630
Emotional Disability	\$11,000	\$9,795
Hearing Impairments	\$267,000	\$237,754
Other Health Impairments	\$12,000	\$10,686
Specific Learning Disability	\$394,000	\$350,843
Mild, Moderate, or Severe ID*	\$27,000	\$24,043
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$246,000	\$219,055
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$54,000	\$48,085
Developmental Delay	\$0	\$0
Subtotal	\$1,763,000	\$1,569,891
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,763,000	\$1,569,891

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$359,612
Buildings & Building Improvements	\$0
Equipment	\$591,905
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	3,496.258
2013-2014 High School	36.546
2013-2014 Total	3,532.804
2014-2015 Elementary	3,373.515
2014-2015 High School	59.741
2014-2015 Total	3,433.256
2015-2016 Elementary	3,403.032
2015-2016 High School	93.445
2015-2016 Total	3,496.477

Fall 2015 Enrollment	3,695	Number of Schools	2
Year End Teacher FTE		188.00	
Year End Teacher Salaries		\$8,532,416	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,782,178	\$4,630,488	\$4,887,363
Federal Projects	\$277,601	\$291,500	\$277,600
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$423,057	\$360,245	\$210,724
Schoolwide Project Total	\$6,482,836	\$5,282,233	\$5,375,687

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,697	\$0	\$6,144,264	\$315,875	\$6,482,836
Percentage Of Total Revenues	0.35%	0.00%	94.78%	4.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$24,169	\$24,223
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,168	\$24,222
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$48,337	\$48,445
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,337	\$48,445

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$695,496
Equipment	\$512,567
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	855.356
2013-2014 Total	855.356
2014-2015 Elementary	0.000
2014-2015 High School	881.164
2014-2015 Total	881.164
2015-2016 Elementary	0.000
2015-2016 High School	899.396
2015-2016 Total	899.396

Fall 2015 Enrollment	856	Number of Schools	7
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$1,068,123

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$581,163	\$558,441	\$563,991
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$36,251	\$30,500	\$37,658
Schoolwide Project Total	\$617,414	\$588,941	\$601,649

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,988	\$0	\$578,426	\$0	\$617,414
Percentage Of Total Revenues	6.31%	0.00%	93.69%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$30,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,528	\$13,116
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,528	\$43,116
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,528	\$43,116

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,197
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	72.540
2015-2016 High School	0.000
2015-2016 Total	72.540

Fall 2015 Enrollment	0	Number of Schools	0
Year End Teacher FTE	4.00		
Year End Teacher Salaries	\$115,864		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$565,710	\$485,548	\$489,065
Federal Projects	\$0	\$0	\$0
State Projects	\$187,603	\$180,000	\$187,603
Classroom Site & Instruction Improvement Projects	\$34,411	\$30,500	\$35,828
Schoolwide Project Total	\$787,724	\$696,048	\$712,496

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,026	\$0	\$569,095	\$187,603	\$787,724
Percentage Of Total Revenues	3.94%	0.00%	72.25%	23.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$14,889
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,178	\$4,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$25,178	\$18,889
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$25,178	\$18,889

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	68.835
2015-2016 High School	0.000
2015-2016 Total	68.835

Fall 2015 Enrollment	0	Number of Schools	0
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$177,574

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,683,733	\$1,798,236	\$1,734,090
Federal Projects	\$164,955	\$164,955	\$164,955
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$110,961	\$112,368	\$121,728
Schoolwide Project Total	\$1,959,649	\$2,075,559	\$2,020,773

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,716	\$0	\$1,721,553	\$214,380	\$1,959,649
Percentage Of Total Revenues	1.21%	0.00%	87.85%	10.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$28,936	\$32,112
Hearing Impairments	\$0	\$0
Other Health Impairments	\$12,883	\$12,883
Specific Learning Disability	\$49,898	\$35,256
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$14,300	\$17,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$106,017	\$97,251
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$106,017	\$97,251

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	196.667
2013-2014 High School	60.069
2013-2014 Total	256.736
2014-2015 Elementary	181.352
2014-2015 High School	58.708
2014-2015 Total	240.060
2015-2016 Elementary	161.628
2015-2016 High School	52.895
2015-2016 Total	214.523

Fall 2015 Enrollment	229	Number of Schools	2
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$474,664	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,848,060	\$3,201,783	\$3,435,320
Federal Projects	\$918,472	\$770,764	\$918,472
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$225,089	\$204,917	\$239,898
Schoolwide Project Total	\$4,991,621	\$4,177,464	\$4,593,690

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$576,277	\$0	\$3,496,870	\$918,474	\$4,991,621
Percentage Of Total Revenues	11.54%	0.00%	70.05%	18.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$112,951	\$115,218
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$112,951	\$114,892
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$112,951	\$114,891
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$338,853	\$345,001
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$338,853	\$345,001

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,795,505
Site Improvements	\$5,211
Buildings & Building Improvements	\$980,391
Equipment	\$0
Construction in Progress	\$927,052

Average Daily Membership	Total Attending
2013-2014 Elementary	181.588
2013-2014 High School	0.000
2013-2014 Total	181.588
2014-2015 Elementary	369.458
2014-2015 High School	0.000
2014-2015 Total	369.458
2015-2016 Elementary	501.393
2015-2016 High School	0.000
2015-2016 Total	501.393

Fall 2015 Enrollment	503	Number of Schools	2
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$1,082,672	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,427,768	\$2,820,797	\$2,832,333
Federal Projects	\$289,708	\$543,870	\$286,600
State Projects	\$0	\$7,000	\$0
Classroom Site & Instruction Improvement Projects	\$148,231	\$163,008	\$148,231
Schoolwide Project Total	\$2,865,707	\$3,534,675	\$3,267,164

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$31,426	\$2,291,312	\$542,969	\$2,865,707
Percentage Of Total Revenues	0.00%	1.10%	79.96%	18.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,596
Emotional Disability	\$1,376	\$4,596
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,547	\$9,191
Specific Learning Disability	\$20,812	\$37,421
Mild, Moderate, or Severe ID*	\$0	\$7,222
Multiple Disabilities	\$13,889	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,376	\$2,625
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$43,000	\$65,651
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$43,000	\$65,651

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$186,171
Site Improvements	\$718,343
Buildings & Building Improvements	\$7,402,114
Equipment	\$1,818,516
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	118.240
2013-2014 High School	178.892
2013-2014 Total	297.132
2014-2015 Elementary	115.570
2014-2015 High School	179.740
2014-2015 Total	295.310
2015-2016 Elementary	96.135
2015-2016 High School	188.417
2015-2016 Total	284.552

Fall 2015 Enrollment	290	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$256,615	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,555,104	\$3,780,176	\$2,918,587
Federal Projects	\$296,599	\$630,898	\$289,588
State Projects	\$0	\$117,630	\$0
Classroom Site & Instruction Improvement Projects	\$217,242	\$211,432	\$217,242
Schoolwide Project Total	\$4,068,945	\$4,740,136	\$3,425,417

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$65,719	\$3,361,320	\$641,906	\$4,068,945
Percentage Of Total Revenues	0.00%	1.62%	82.61%	15.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$918
Emotional Disability	\$5,401	\$2,753
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$917
Specific Learning Disability	\$8,130	\$30,285
Mild, Moderate, or Severe ID*	\$0	\$918
Multiple Disabilities	\$16,260	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$27,061	\$16,519
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$2,753
Subtotal	\$56,852	\$55,063
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$56,852	\$55,063

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$186,171
Site Improvements	\$718,343
Buildings & Building Improvements	\$7,402,114
Equipment	\$1,818,516
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	403.196
2013-2014 High School	0.000
2013-2014 Total	403.196
2014-2015 Elementary	437.525
2014-2015 High School	0.000
2014-2015 Total	437.525
2015-2016 Elementary	478.006
2015-2016 High School	0.000
2015-2016 Total	478.006

Fall 2015 Enrollment	517	Number of Schools	1
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$395,131

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$529,806	\$536,875	\$506,421
Federal Projects	\$27,270	\$42,448	\$27,270
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$11,711	\$23,417	\$11,711
Schoolwide Project Total	\$568,787	\$602,740	\$545,402

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$352,896	\$170,044	\$45,847	\$568,787
Percentage Of Total Revenues	0.00%	62.04%	29.90%	8.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,600	\$829
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$829
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,600	\$1,658
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,600	\$1,658

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$15,843
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	23.420
2015-2016 High School	0.000
2015-2016 Total	23.420

Fall 2015 Enrollment	24	Number of Schools	1
Year End Teacher FTE		1.00	
Year End Teacher Salaries		\$0	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$555,991	\$573,430	\$536,397
Federal Projects	\$231,873	\$177,169	\$209,885
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$33,507	\$29,604	\$29,841
Schoolwide Project Total	\$821,371	\$780,203	\$776,123

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,506	\$0	\$533,049	\$233,816	\$821,371
Percentage Of Total Revenues	6.64%	0.00%	64.90%	28.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$13,458	\$10,523
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,458	\$10,523
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,458	\$10,523

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$14,929
Buildings & Building Improvements	\$105,059
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	67.009
2015-2016 High School	0.000
2015-2016 Total	67.009

Fall 2015 Enrollment	92	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$166,624	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,398,994	\$1,911,830	\$1,950,642
Federal Projects	\$277,477	\$369,700	\$277,477
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$141,849	\$133,500	\$139,300
Schoolwide Project Total	\$2,818,320	\$2,415,030	\$2,367,419

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$99,929	\$0	\$2,201,488	\$516,903	\$2,818,320
Percentage Of Total Revenues	3.55%	0.00%	78.11%	18.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$24,000	\$20,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$23,000	\$20,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$43,000	\$40,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,750	\$12,168
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$105,750	\$92,168
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$105,750	\$92,168

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$265,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,530,686
Equipment	\$43,855
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	284.819
2013-2014 High School	41.296
2013-2014 Total	326.115
2014-2015 Elementary	273.262
2014-2015 High School	17.246
2014-2015 Total	290.508
2015-2016 Elementary	294.980
2015-2016 High School	0.000
2015-2016 Total	294.980

Fall 2015 Enrollment	328	Number of Schools	1
Year End Teacher FTE		23.00	
Year End Teacher Salaries		\$43,583	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,321,413	\$6,764,574	\$5,870,673
Federal Projects	\$1,048,259	\$989,016	\$1,048,259
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$250,253	\$312,570	\$218,216
Schoolwide Project Total	\$8,619,925	\$8,066,160	\$7,137,148

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$144,454	\$0	\$6,560,195	\$1,915,276	\$8,619,925
Percentage Of Total Revenues	1.68%	0.00%	76.11%	22.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$70,000	\$70,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$70,000	\$70,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$70,000	\$70,000

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$434,334
Equipment	\$744,834
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	527.230
2013-2014 High School	0.000
2013-2014 Total	527.230
2014-2015 Elementary	572.801
2014-2015 High School	0.000
2014-2015 Total	572.801
2015-2016 Elementary	1,037.697
2015-2016 High School	0.000
2015-2016 Total	1,037.697

Fall 2015 Enrollment	1,096	Number of Schools	2
Year End Teacher FTE		47.00	
Year End Teacher Salaries		\$1,886,758	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,691,102	\$2,364,935	\$2,326,027
Federal Projects	\$43,519	\$43,678	\$43,519
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$179,332	\$169,830	\$185,059
Schoolwide Project Total	\$2,913,953	\$2,578,443	\$2,554,605

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$256,795	\$0	\$2,613,639	\$43,519	\$2,913,953
Percentage Of Total Revenues	8.81%	0.00%	89.69%	1.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$82,050	\$85,000
Emotional Disability	\$65,000	\$65,000
Hearing Impairments	\$30,360	\$35,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,407	\$19,888
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$90,000	\$90,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$275,817	\$294,888
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$275,817	\$294,888

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,004,929
Site Improvements	\$0
Buildings & Building Improvements	\$2,651,421
Equipment	\$397,819
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	100.313
2013-2014 High School	206.956
2013-2014 Total	307.269
2014-2015 Elementary	103.390
2014-2015 High School	220.112
2014-2015 Total	323.502
2015-2016 Elementary	98.658
2015-2016 High School	221.828
2015-2016 Total	320.486

Fall 2015 Enrollment	323	Number of Schools	1
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$537,575	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,378,163	\$2,026,300	\$2,157,957
Federal Projects	\$61,323	\$95,572	\$61,733
State Projects	\$0	\$0	\$16,217
Classroom Site & Instruction Improvement Projects	\$137,599	\$135,000	\$92,697
Schoolwide Project Total	\$2,577,085	\$2,256,872	\$2,328,604

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$246,007	\$38,655	\$2,231,100	\$61,323	\$2,577,085
Percentage Of Total Revenues	9.55%	1.50%	86.57%	2.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$91,355	\$35,589
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$93,245	\$157,181
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$184,600	\$192,770
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$184,600	\$192,770

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$652,483
Site Improvements	\$0
Buildings & Building Improvements	\$32,042
Equipment	\$221,466
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	271.182
2013-2014 High School	0.000
2013-2014 Total	271.182
2014-2015 Elementary	270.744
2014-2015 High School	0.000
2014-2015 Total	270.744
2015-2016 Elementary	287.063
2015-2016 High School	0.000
2015-2016 Total	287.063

Fall 2015 Enrollment	298	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$608,186

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,350,245	\$1,284,077	\$1,370,545
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$107,414	\$60,150	\$225,821
Schoolwide Project Total	\$1,457,659	\$1,344,227	\$1,596,366

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,278	\$0	\$1,427,381	\$0	\$1,457,659
Percentage Of Total Revenues	2.08%	0.00%	97.92%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5	\$5,745
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$16	\$12,310
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21	\$18,055
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21	\$18,055

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	232.692
2013-2014 High School	0.000
2013-2014 Total	232.692
2014-2015 Elementary	233.595
2014-2015 High School	0.000
2014-2015 Total	233.595
2015-2016 Elementary	193.848
2015-2016 High School	0.000
2015-2016 Total	193.848

Fall 2015 Enrollment	215	Number of Schools	1
Year End Teacher FTE		26.00	
Year End Teacher Salaries		\$507,198	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,076,723	\$1,572,548	\$1,185,235
Federal Projects	\$92,017	\$47,784	\$78,274
State Projects	\$0	\$44,000	\$0
Classroom Site & Instruction Improvement Projects	\$60,788	\$82,190	\$80,445
Schoolwide Project Total	\$1,229,528	\$1,746,522	\$1,343,954

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$98,583	\$0	\$944,430	\$186,515	\$1,229,528
Percentage Of Total Revenues	8.02%	0.00%	76.81%	15.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$2,000	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$14,500	\$12,841
Specific Learning Disability	\$33,605	\$27,738
Mild, Moderate, or Severe ID*	\$0	\$2,876
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$2,000	\$7,910
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,105	\$51,365
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,105	\$51,365

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$41,168
Equipment	\$1,158,268
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	124.290
2013-2014 Total	124.290
2014-2015 Elementary	0.000
2014-2015 High School	134.989
2014-2015 Total	134.989
2015-2016 Elementary	0.000
2015-2016 High School	115.436
2015-2016 Total	115.436

Fall 2015 Enrollment	121	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$485,559	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,727,024	\$2,416,925	\$2,462,587
Federal Projects	\$53,643	\$43,385	\$53,643
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$177,236	\$138,173	\$130,757
Schoolwide Project Total	\$2,957,903	\$2,598,483	\$2,646,987

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$425,426	\$0	\$2,478,834	\$53,643	\$2,957,903
Percentage Of Total Revenues	14.38%	0.00%	83.80%	1.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$88,144	\$61,253
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$88,144	\$61,253
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$88,144	\$61,253

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$645,326
Site Improvements	\$0
Buildings & Building Improvements	\$3,095,480
Equipment	\$473,810
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	244.949
2013-2014 High School	122.369
2013-2014 Total	367.318
2014-2015 Elementary	210.868
2014-2015 High School	103.010
2014-2015 Total	313.878
2015-2016 Elementary	187.264
2015-2016 High School	119.914
2015-2016 Total	307.178

Fall 2015 Enrollment	333	Number of Schools	2
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$977,124	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$909,329	\$1,023,582	\$811,439
Federal Projects	\$97,527	\$104,809	\$97,527
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$53,846	\$44,810	\$53,853
Schoolwide Project Total	\$1,060,702	\$1,173,201	\$962,819

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,624	\$513	\$930,386	\$127,179	\$1,060,702
Percentage Of Total Revenues	0.25%	0.05%	87.71%	11.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$200,564	\$123,137
Emotional Disability	\$15,900	\$9,762
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$182,567	\$112,087
Mild, Moderate, or Severe ID*	\$41,000	\$25,172
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$10,000	\$6,140
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$56,000	\$34,381
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$506,031	\$310,679
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$506,031	\$310,679

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	110.425
2013-2014 High School	33.648
2013-2014 Total	144.073
2014-2015 Elementary	74.836
2014-2015 High School	26.276
2014-2015 Total	101.112
2015-2016 Elementary	69.077
2015-2016 High School	34.950
2015-2016 Total	104.027

Fall 2015 Enrollment	109	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$80,600

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$789,463	\$847,940	\$833,091
Federal Projects	\$13,972	\$12,000	\$13,972
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$53,693	\$41,375	\$53,693
Schoolwide Project Total	\$857,128	\$901,315	\$900,756

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,357	\$0	\$795,799	\$13,972	\$857,128
Percentage Of Total Revenues	5.53%	0.00%	92.84%	1.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$46,040	\$63,246
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$46,040	\$63,246
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$46,040	\$63,246

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$190,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,965,434
Equipment	\$304,657
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	122.630
2013-2014 High School	0.000
2013-2014 Total	122.630
2014-2015 Elementary	130.479
2014-2015 High School	0.000
2014-2015 Total	130.479
2015-2016 Elementary	106.391
2015-2016 High School	0.000
2015-2016 Total	106.391

Fall 2015 Enrollment	116	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$361,959	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,264,853	\$2,789,462	\$3,091,540
Federal Projects	\$286,191	\$323,166	\$323,166
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$204,502	\$121,552	\$147,864
Schoolwide Project Total	\$3,755,546	\$3,234,180	\$3,562,570

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$196,183	\$45,585	\$3,227,587	\$286,191	\$3,755,546
Percentage Of Total Revenues	5.22%	1.21%	85.94%	7.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,050	\$30,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$5,000	\$5,050
Other Health Impairments	\$8,000	\$9,280
Specific Learning Disability	\$25,000	\$29,000
Mild, Moderate, or Severe ID*	\$147,000	\$146,890
Multiple Disabilities	\$5,000	\$20,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$54,850	\$54,850
Speech/Language Impairment	\$78,000	\$78,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$10,000	\$14,000
Developmental Delay	\$0	\$0
Subtotal	\$357,900	\$387,070
Gifted	\$3,000	\$3,000
ELL Prog (Inc. Costs/Comp. Ins.)	\$3,000	\$8,000
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$363,900	\$398,070

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,769,400
Site Improvements	\$0
Buildings & Building Improvements	\$3,238,183
Equipment	\$618,923
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	441.742
2013-2014 High School	0.000
2013-2014 Total	441.742
2014-2015 Elementary	441.772
2014-2015 High School	0.000
2014-2015 Total	441.772
2015-2016 Elementary	438.357
2015-2016 High School	0.000
2015-2016 Total	438.357

Fall 2015 Enrollment	462	Number of Schools	1
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Year End Teacher FTE	80.00
Year End Teacher Salaries	\$682,655

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$307,783	\$210,160	\$377,738
Federal Projects	\$17,594	\$0	\$17,594
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$14,871	\$0	\$1,266
Schoolwide Project Total	\$340,248	\$210,160	\$396,598

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,348	\$2,100	\$294,206	\$17,594	\$340,248
Percentage Of Total Revenues	7.74%	0.62%	86.47%	5.17%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$6,500
Emotional Disability	\$0	\$3,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$200
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$4,600
Multiple Disabilities	\$0	\$3,000
Multiple Disabilities with SSI **	\$0	\$4,900
Orthopedic Impairment	\$0	\$4,000
Speech/Language Impairment	\$0	\$1,000
Traumatic Brain Injury	\$0	\$3,500
Visual Impairment	\$0	\$2,000
Developmental Delay	\$0	\$3,000
Subtotal	\$0	\$35,700
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$35,700

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$15,000
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	8.292
2014-2015 High School	0.000
2014-2015 Total	8.292
2015-2016 Elementary	29.740
2015-2016 High School	0.000
2015-2016 Total	29.740

Fall 2015 Enrollment	36	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$96,542	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,343,233	\$3,387,366	\$3,087,736
Federal Projects	\$35,086	\$36,000	\$35,086
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$207,048	\$153,800	\$165,737
Schoolwide Project Total	\$3,585,367	\$3,577,166	\$3,288,559

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$354,053	\$0	\$3,195,228	\$36,086	\$3,585,367
Percentage Of Total Revenues	9.87%	0.00%	89.12%	1.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$111,000	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$91,272
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$14,865
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$4,955
Developmental Delay	\$0	\$0
Subtotal	\$111,000	\$111,092
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$111,000	\$111,092

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,550,000
Site Improvements	\$12,381
Buildings & Building Improvements	\$3,608,795
Equipment	\$340,746
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	363.155
2013-2014 High School	0.000
2013-2014 Total	363.155
2014-2015 Elementary	365.158
2014-2015 High School	0.000
2014-2015 Total	365.158
2015-2016 Elementary	447.522
2015-2016 High School	0.000
2015-2016 Total	447.522

Fall 2015 Enrollment	480	Number of Schools	2
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Year End Teacher FTE	35.00
Year End Teacher Salaries	\$1,060,188

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,992,643	\$2,652,030	\$1,996,231
Federal Projects	\$398,824	\$251,500	\$391,196
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$153,868	\$156,910	\$207,457
Schoolwide Project Total	\$3,545,335	\$3,060,440	\$2,594,884

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$506,229	\$40,484	\$2,578,351	\$420,271	\$3,545,335
Percentage Of Total Revenues	14.28%	1.14%	72.73%	11.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,000	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$42,428	\$68,202
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$57,428	\$68,202
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,428	\$68,202

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	351.037
2013-2014 High School	0.000
2013-2014 Total	351.037
2014-2015 Elementary	362.595
2014-2015 High School	0.000
2014-2015 Total	362.595
2015-2016 Elementary	355.175
2015-2016 High School	0.000
2015-2016 Total	355.175

Fall 2015 Enrollment	378	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$712,086	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,350,799	\$1,632,510	\$1,617,220
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$119,426	\$112,650	\$150,739
Schoolwide Project Total	\$3,470,225	\$1,745,160	\$1,767,959

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$3,470,225	\$0	\$3,470,225
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$42,541
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$42,541
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$42,541

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$75,943
Equipment	\$259,852
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	216.725
2013-2014 Total	216.725
2014-2015 Elementary	0.000
2014-2015 High School	225.513
2014-2015 Total	225.513
2015-2016 Elementary	0.000
2015-2016 High School	188.954
2015-2016 Total	188.954

Fall 2015 Enrollment	191	Number of Schools	2
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$287,059

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$221,484	\$175,800	\$191,278
Federal Projects	\$17,302	\$22,500	\$19,089
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$13,054	\$11,300	\$16,390
Schoolwide Project Total	\$251,840	\$209,600	\$226,757

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,628	\$0	\$226,126	\$19,086	\$251,840
Percentage Of Total Revenues	2.63%	0.00%	89.79%	7.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$2,000	\$1,457
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,000	\$138
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$5,000	\$1,595
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,000	\$1,595

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,614
Equipment	\$12,160
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	31.810
2013-2014 High School	0.000
2013-2014 Total	31.810
2014-2015 Elementary	32.023
2014-2015 High School	0.000
2014-2015 Total	32.023
2015-2016 Elementary	26.105
2015-2016 High School	0.000
2015-2016 Total	26.105

Fall 2015 Enrollment	30	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,085,325	\$1,004,378	\$968,642
Federal Projects	\$171,750	\$190,803	\$171,750
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$61,279	\$60,190	\$60,119
Schoolwide Project Total	\$1,318,354	\$1,255,371	\$1,200,511

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$219,712	\$0	\$926,892	\$171,750	\$1,318,354
Percentage Of Total Revenues	16.67%	0.00%	70.31%	13.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$52,400	\$52,400
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$52,400	\$52,400
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$52,400	\$52,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,280,185
Site Improvements	\$0
Buildings & Building Improvements	\$2,147,315
Equipment	\$511,736
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	132.619
2013-2014 Total	132.619
2014-2015 Elementary	0.000
2014-2015 High School	143.018
2014-2015 Total	143.018
2015-2016 Elementary	0.000
2015-2016 High School	111.539
2015-2016 Total	111.539

Fall 2015 Enrollment	119	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$334,531

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,909,021	\$1,472,173	\$1,857,055
Federal Projects	\$139,291	\$22,000	\$139,291
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$113,179	\$38,000	\$113,179
Schoolwide Project Total	\$2,161,491	\$1,532,173	\$2,109,525

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$79,552	\$0	\$1,733,029	\$348,910	\$2,161,491
Percentage Of Total Revenues	3.68%	0.00%	80.18%	16.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$64,576	\$66,795
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$64,576	\$66,795
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,576	\$66,795

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$109,045
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	97.984
2013-2014 High School	0.000
2013-2014 Total	97.984
2014-2015 Elementary	103.381
2014-2015 High School	0.000
2014-2015 Total	103.381
2015-2016 Elementary	246.557
2015-2016 High School	0.000
2015-2016 Total	246.557

Fall 2015 Enrollment	272	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$450,304	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,229,600	\$3,700,463	\$3,805,045
Federal Projects	\$40,608	\$43,281	\$40,608
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$248,412	\$238,461	\$217,240
Schoolwide Project Total	\$4,518,620	\$3,982,205	\$4,062,893

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$784,706	\$0	\$3,693,306	\$40,608	\$4,518,620
Percentage Of Total Revenues	17.37%	0.00%	81.74%	0.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,397	\$4,321
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,781	\$4,134
Other Health Impairments	\$3,494	\$1,304
Specific Learning Disability	\$11,535	\$8,346
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,758	\$16,614
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,965	\$34,719
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,965	\$34,719

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$47,894
Equipment	\$88,374
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	217.793
2013-2014 High School	178.292
2013-2014 Total	396.085
2014-2015 Elementary	244.730
2014-2015 High School	214.056
2014-2015 Total	458.786
2015-2016 Elementary	275.150
2015-2016 High School	229.129
2015-2016 Total	504.279

Fall 2015 Enrollment	505	Number of Schools	1
Year End Teacher FTE		35.00	
Year End Teacher Salaries		\$181,420	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$744,529	\$711,144	\$720,642
Federal Projects	\$0	\$9,500	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$35,495	\$36,249	\$35,495
Schoolwide Project Total	\$780,024	\$756,893	\$756,137

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,125	\$0	\$750,927	\$8,972	\$780,024
Percentage Of Total Revenues	2.58%	0.00%	96.27%	1.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$11,000	\$9,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$11,700	\$9,335
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,700	\$18,335
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,700	\$18,335

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$16,968
Equipment	\$1,606
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	45.466
2013-2014 High School	53.352
2013-2014 Total	98.818
2014-2015 Elementary	37.127
2014-2015 High School	53.227
2014-2015 Total	90.354
2015-2016 Elementary	28.407
2015-2016 High School	38.419
2015-2016 Total	66.826

Fall 2015 Enrollment	67	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$310,670	\$418,100	\$296,840
Federal Projects	\$12,246	\$6,358	\$12,246
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$21,336	\$16,550	\$18,254
Schoolwide Project Total	\$344,252	\$441,008	\$327,340

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,269	\$0	\$304,737	\$12,246	\$344,252
Percentage Of Total Revenues	7.92%	0.00%	88.52%	3.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$22,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$19,470	\$3,700
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,470	\$3,700
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$41,470	\$3,700

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$254,562
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	59.424
2013-2014 High School	0.000
2013-2014 Total	59.424
2014-2015 Elementary	43.008
2014-2015 High School	0.000
2014-2015 Total	43.008
2015-2016 Elementary	42.776
2015-2016 High School	0.000
2015-2016 Total	42.776

Fall 2015 Enrollment	49	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$89,180

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,973,311	\$1,629,352	\$1,922,134
Federal Projects	\$72,708	\$79,749	\$41,929
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$132,528	\$124,675	\$155,226
Schoolwide Project Total	\$2,178,547	\$1,833,776	\$2,119,289

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,963	\$0	\$2,057,876	\$72,708	\$2,178,547
Percentage Of Total Revenues	2.20%	0.00%	94.46%	3.34%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$124,000	\$142,975
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$124,000	\$142,975
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$124,000	\$142,975

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$560,087
Site Improvements	\$0
Buildings & Building Improvements	\$874,456
Equipment	\$255,584
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	302.543
2013-2014 High School	0.000
2013-2014 Total	302.543
2014-2015 Elementary	285.811
2014-2015 High School	0.000
2014-2015 Total	285.811
2015-2016 Elementary	272.055
2015-2016 High School	0.000
2015-2016 Total	272.055

Fall 2015 Enrollment	295	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$526,276	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,213,608	\$2,184,191	\$1,872,030
Federal Projects	\$213,142	\$237,722	\$218,808
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$127,545	\$110,033	\$97,870
Schoolwide Project Total	\$2,554,295	\$2,531,946	\$2,188,708

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$136,540	\$0	\$2,005,577	\$412,178	\$2,554,295
Percentage Of Total Revenues	5.35%	0.00%	78.52%	16.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,000	\$35,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$44,500	\$44,501
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$79,500	\$79,501
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$79,500	\$79,501

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,072,500
Site Improvements	\$0
Buildings & Building Improvements	\$5,846,577
Equipment	\$774,610
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	326.920
2013-2014 High School	0.000
2013-2014 Total	326.920
2014-2015 Elementary	294.533
2014-2015 High School	0.000
2014-2015 Total	294.533
2015-2016 Elementary	270.158
2015-2016 High School	0.000
2015-2016 Total	270.158

Fall 2015 Enrollment	288	Number of Schools	2
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$534,106	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,702,595	\$1,508,985	\$1,236,003
Federal Projects	\$218,430	\$266,772	\$215,993
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$51,645	\$56,885	\$59,327
Schoolwide Project Total	\$1,972,670	\$1,832,642	\$1,511,323

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$322,151	\$0	\$796,466	\$854,053	\$1,972,670
Percentage Of Total Revenues	16.33%	0.00%	40.38%	43.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$12,679	\$0
Other Health Impairments	\$0	\$16,818
Specific Learning Disability	\$12,679	\$50,455
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$57,056	\$19,620
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$12,679	\$26,910
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$31,698	\$0
Developmental Delay	\$0	\$0
Subtotal	\$126,791	\$113,803
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$126,791	\$113,803

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$358,079
Site Improvements	\$0
Buildings & Building Improvements	\$1,648,756
Equipment	\$729,428
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	140.600
2013-2014 Total	140.600
2014-2015 Elementary	0.000
2014-2015 High School	128.275
2014-2015 Total	128.275
2015-2016 Elementary	0.000
2015-2016 High School	99.488
2015-2016 Total	99.488

Fall 2015 Enrollment	98	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,106,904	\$3,038,020	\$2,963,108
Federal Projects	\$80,385	\$137,853	\$80,385
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$201,942	\$205,476	\$188,297
Schoolwide Project Total	\$3,389,231	\$3,381,349	\$3,231,790

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,645	\$0	\$3,142,871	\$204,715	\$3,389,231
Percentage Of Total Revenues	1.23%	0.00%	92.73%	6.04%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$69,750	\$113,500
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$69,750	\$113,500
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$69,750	\$113,500

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,705
Equipment	\$422,625
Construction in Progress	\$4,034

Average Daily Membership	Total Attending
2013-2014 Elementary	135.051
2013-2014 High School	0.000
2013-2014 Total	135.051
2014-2015 Elementary	388.375
2014-2015 High School	0.000
2014-2015 Total	388.375
2015-2016 Elementary	432.320
2015-2016 High School	0.000
2015-2016 Total	432.320

Fall 2015 Enrollment	469	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$2,049	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,833,184	\$4,197,841	\$3,948,818
Federal Projects	\$78,390	\$97,332	\$78,390
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$292,182	\$264,966	\$286,493
Schoolwide Project Total	\$5,203,756	\$4,560,139	\$4,313,701

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$502,820	\$0	\$4,581,390	\$119,546	\$5,203,756
Percentage Of Total Revenues	9.66%	0.00%	88.04%	2.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$128,395	\$125,635
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$128,395	\$125,635
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$128,395	\$125,635

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$375,987
Site Improvements	\$0
Buildings & Building Improvements	\$3,672,827
Equipment	\$1,095,062
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	641.843
2013-2014 High School	0.000
2013-2014 Total	641.843
2014-2015 Elementary	677.879
2014-2015 High School	0.000
2014-2015 Total	677.879
2015-2016 Elementary	693.636
2015-2016 High School	0.000
2015-2016 Total	693.636

Fall 2015 Enrollment	758	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$81,406

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,318,411	\$11,713,215	\$11,034,351
Federal Projects	\$671,926	\$897,462	\$671,926
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$716,538	\$688,000	\$811,488
Schoolwide Project Total	\$13,706,875	\$13,298,677	\$12,517,765

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$315,851	\$0	\$11,711,338	\$1,679,686	\$13,706,875
Percentage Of Total Revenues	2.30%	0.00%	85.44%	12.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$175,000	\$175,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$40,000	\$70,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$66,800	\$113,993
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$281,800	\$358,993
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$281,800	\$358,993

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$21,725
Site Improvements	\$0
Buildings & Building Improvements	\$8,392,867
Equipment	\$2,634,972
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	1,136.913
2013-2014 High School	203.563
2013-2014 Total	1,340.476
2014-2015 Elementary	1,327.047
2014-2015 High School	224.484
2014-2015 Total	1,551.531
2015-2016 Elementary	1,370.900
2015-2016 High School	264.937
2015-2016 Total	1,635.837

Fall 2015 Enrollment	1,734	Number of Schools	3
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$3,019,415

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$619,485	\$572,263	\$530,419
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$42,011	\$25,800	\$35,214
Schoolwide Project Total	\$661,496	\$598,063	\$565,633

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,200	\$0	\$645,296	\$0	\$661,496
Percentage Of Total Revenues	2.45%	0.00%	97.55%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$8,000	\$12,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,200	\$10,200
Specific Learning Disability	\$24,000	\$35,826
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$23,400	\$24,200
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$63,600	\$82,226
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$63,600	\$82,226

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	54.835
2013-2014 High School	0.000
2013-2014 Total	54.835
2014-2015 Elementary	78.717
2014-2015 High School	0.000
2014-2015 Total	78.717
2015-2016 Elementary	84.521
2015-2016 High School	0.000
2015-2016 Total	84.521

Fall 2015 Enrollment	90	Number of Schools	1
Year End Teacher FTE	7.00		
Year End Teacher Salaries	\$266,585		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,628,068	\$2,204,660	\$2,447,968
Federal Projects	\$0	\$240,000	\$183,827
State Projects	\$183,827	\$91,254	\$0
Classroom Site & Instruction Improvement Projects	\$181,602	\$56,960	\$181,602
Schoolwide Project Total	\$2,993,497	\$2,592,874	\$2,813,397

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$134,237	\$0	\$2,675,433	\$183,827	\$2,993,497
Percentage Of Total Revenues	4.48%	0.00%	89.37%	6.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,000
Emotional Disability	\$10,000	\$6,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$5,000	\$0
Specific Learning Disability	\$23,000	\$60,329
Mild, Moderate, or Severe ID*	\$5,000	\$2,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,500	\$37,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$1,000
Developmental Delay	\$0	\$2,000
Subtotal	\$47,500	\$110,329
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,500	\$110,329

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$197,449
Equipment	\$109,411
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	152.193
2015-2016 High School	210.972
2015-2016 Total	363.165

Fall 2015 Enrollment	376	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$423,975

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,448,688	\$2,011,160	\$2,377,153
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$82,006	\$0
Classroom Site & Instruction Improvement Projects	\$151,382	\$55,860	\$151,382
Schoolwide Project Total	\$2,600,070	\$2,149,026	\$2,528,535

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$130,643	\$0	\$2,469,427	\$0	\$2,600,070
Percentage Of Total Revenues	5.02%	0.00%	94.98%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,000
Emotional Disability	\$2,000	\$2,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,000	\$0
Specific Learning Disability	\$13,000	\$38,500
Mild, Moderate, or Severe ID*	\$0	\$1,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$1,000	\$10,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$2,000
Subtotal	\$17,000	\$56,000
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$3,400
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$17,000	\$59,400

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	196.347
2015-2016 High School	139.929
2015-2016 Total	336.276

Fall 2015 Enrollment	346	Number of Schools	1
Year End Teacher FTE		30.00	
Year End Teacher Salaries		\$543,000	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,353,181	\$3,995,500	\$4,376,533
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$165,549	\$0
Classroom Site & Instruction Improvement Projects	\$337,700	\$141,180	\$337,700
Schoolwide Project Total	\$5,690,881	\$4,302,229	\$4,714,233

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$538,918	\$0	\$5,151,963	\$0	\$5,690,881
Percentage Of Total Revenues	9.47%	0.00%	90.53%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,000
Emotional Disability	\$2,000	\$7,000
Hearing Impairments	\$0	\$2,000
Other Health Impairments	\$2,500	\$5,000
Specific Learning Disability	\$35,000	\$77,337
Mild, Moderate, or Severe ID*	\$1,000	\$3,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$1,000
Speech/Language Impairment	\$8,000	\$20,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$2,000
Subtotal	\$48,500	\$119,337
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$48,500	\$119,337

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$175,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,457,844
Equipment	\$420,037
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	267.265
2013-2014 High School	413.223
2013-2014 Total	680.488
2014-2015 Elementary	231.968
2014-2015 High School	401.667
2014-2015 Total	633.635
2015-2016 Elementary	245.120
2015-2016 High School	446.550
2015-2016 Total	691.670

Fall 2015 Enrollment	716	Number of Schools	2
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Year End Teacher FTE	36.00
Year End Teacher Salaries	\$860,850

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,473,376	\$4,115,282	\$4,940,958
Federal Projects	\$451,962	\$504,500	\$451,962
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$329,885	\$394,400	\$373,964
Schoolwide Project Total	\$6,255,223	\$5,014,182	\$5,766,884

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$175,855	\$0	\$5,195,083	\$884,285	\$6,255,223
Percentage Of Total Revenues	2.81%	0.00%	83.05%	14.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$210,700	\$143,875
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$210,700	\$143,875
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$210,700	\$143,875

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,435,052
Site Improvements	\$0
Buildings & Building Improvements	\$11,847,493
Equipment	\$1,065,254
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	744.688
2013-2014 High School	0.000
2013-2014 Total	744.688
2014-2015 Elementary	714.340
2014-2015 High School	0.000
2014-2015 Total	714.340
2015-2016 Elementary	783.139
2015-2016 High School	0.000
2015-2016 Total	783.139

Fall 2015 Enrollment	838	Number of Schools	2
Year End Teacher FTE		42.00	
Year End Teacher Salaries		\$1,553,005	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,684,562	\$1,582,123	\$1,454,658
Federal Projects	\$47,697	\$60,296	\$47,696
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$95,371	\$77,828	\$114,135
Schoolwide Project Total	\$1,827,630	\$1,720,247	\$1,616,489

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$286,091	\$0	\$1,493,842	\$47,697	\$1,827,630
Percentage Of Total Revenues	15.65%	0.00%	81.74%	2.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$64,000	\$39,435
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$35,000	\$42,024
Specific Learning Disability	\$57,000	\$68,581
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$99,793	\$73,704
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$255,793	\$223,744
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$255,793	\$223,744

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$431,385
Site Improvements	\$0
Buildings & Building Improvements	\$1,000,916
Equipment	\$190,865
Construction in Progress	\$48,930

Average Daily Membership	Total Attending
2013-2014 Elementary	196.392
2013-2014 High School	0.000
2013-2014 Total	196.392
2014-2015 Elementary	187.141
2014-2015 High School	0.000
2014-2015 Total	187.141
2015-2016 Elementary	200.484
2015-2016 High School	0.000
2015-2016 Total	200.484

Fall 2015 Enrollment	221	Number of Schools	1
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Year End Teacher FTE	30.00
Year End Teacher Salaries	\$211,161

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$320,514	\$337,800	\$299,999
Federal Projects	\$27,280	\$30,520	\$22,624
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$21,447	\$18,685	\$18,728
Schoolwide Project Total	\$369,241	\$387,005	\$341,351

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,916	\$0	\$329,045	\$27,280	\$369,241
Percentage Of Total Revenues	3.50%	0.00%	89.11%	7.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,225	\$11,659
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,225	\$3,494
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,450	\$15,153
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,450	\$15,153

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$4,540
Buildings & Building Improvements	\$639,798
Equipment	\$233,038
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	44.120
2013-2014 High School	0.000
2013-2014 Total	44.120
2014-2015 Elementary	40.141
2014-2015 High School	0.000
2014-2015 Total	40.141
2015-2016 Elementary	42.890
2015-2016 High School	0.000
2015-2016 Total	42.890

Fall 2015 Enrollment	47	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$114,258	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$679,894	\$0
Federal Projects	\$0	\$44,800	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$46,515	\$0
Schoolwide Project Total	\$0	\$771,209	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	77.176
2013-2014 High School	0.000
2013-2014 Total	77.176
2014-2015 Elementary	100.395
2014-2015 High School	0.000
2014-2015 Total	100.395
2015-2016 Elementary	122.137
2015-2016 High School	0.000
2015-2016 Total	122.137

Fall 2015 Enrollment	148	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,231,307	\$945,919	\$749,351
Federal Projects	\$372,768	\$306,183	\$372,768
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$76,172	\$53,033	\$44,216
Schoolwide Project Total	\$1,680,247	\$1,305,135	\$1,166,335

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,333	\$0	\$1,271,146	\$372,768	\$1,680,247
Percentage Of Total Revenues	2.16%	0.00%	75.65%	22.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$26,000
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$45,057	\$2,630
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$36,000
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,057	\$64,630
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,057	\$64,630

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$96,526
Equipment	\$183,055
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	61.589
2013-2014 High School	0.000
2013-2014 Total	61.589
2014-2015 Elementary	121.496
2014-2015 High School	0.000
2014-2015 Total	121.496
2015-2016 Elementary	158.754
2015-2016 High School	0.000
2015-2016 Total	158.754

Fall 2015 Enrollment	180	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$407,477	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,498,010	\$4,591,635	\$5,150,042
Federal Projects	\$77,027	\$71,895	\$77,027
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$340,026	\$302,431	\$357,407
Schoolwide Project Total	\$5,915,063	\$4,965,961	\$5,584,476

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$575,473	\$0	\$5,262,563	\$77,027	\$5,915,063
Percentage Of Total Revenues	9.73%	0.00%	88.97%	1.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$37,812	\$63,322
Emotional Disability	\$0	\$0
Hearing Impairments	\$31,244	\$33,033
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$41,236	\$20,308
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,256	\$15,468
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$129,548	\$132,131
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$129,548	\$132,131

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$458,529
Site Improvements	\$0
Buildings & Building Improvements	\$8,699,476
Equipment	\$968,496
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	1,008.968
2013-2014 High School	400.614
2013-2014 Total	1,409.582
2014-2015 Elementary	250.695
2014-2015 High School	397.190
2014-2015 Total	647.885
2015-2016 Elementary	272.218
2015-2016 High School	414.759
2015-2016 Total	686.977

Fall 2015 Enrollment	690	Number of Schools	1
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Year End Teacher FTE	38.00
Year End Teacher Salaries	\$1,861,204

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,874,925	\$4,921,119	\$5,594,921
Federal Projects	\$70,534	\$71,895	\$70,534
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$321,886	\$292,806	\$302,154
Schoolwide Project Total	\$6,267,345	\$5,285,820	\$5,967,609

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,125,436	\$0	\$5,071,375	\$70,534	\$6,267,345
Percentage Of Total Revenues	17.96%	0.00%	80.92%	1.13%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,920	\$27,108
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$64,884	\$55,545
Mild, Moderate, or Severe ID*	\$0	\$15,477
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$64,839	\$70,677
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$13,554
Subtotal	\$155,643	\$182,361
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$155,643	\$182,361

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$458,529
Site Improvements	\$0
Buildings & Building Improvements	\$8,699,476
Equipment	\$968,496
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	764.037
2014-2015 High School	0.000
2014-2015 Total	764.037
2015-2016 Elementary	764.101
2015-2016 High School	0.000
2015-2016 Total	764.101

Fall 2015 Enrollment	813	Number of Schools	1
Year End Teacher FTE		42.00	
Year End Teacher Salaries		\$1,944,179	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,732,978	\$1,724,631	\$1,565,411
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$125,425	\$147,521	\$149,420
Schoolwide Project Total	\$1,858,403	\$1,872,152	\$1,714,831

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,477	\$0	\$1,852,926	\$0	\$1,858,403
Percentage Of Total Revenues	0.29%	0.00%	99.71%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$28,500	\$19,248
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$28,500	\$19,248
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$28,500	\$19,248
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,000	\$38,496

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,751
Equipment	\$919,593
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	250.724
2013-2014 Total	250.724
2014-2015 Elementary	0.000
2014-2015 High School	254.906
2014-2015 Total	254.906
2015-2016 Elementary	0.000
2015-2016 High School	241.187
2015-2016 Total	241.187

Fall 2015 Enrollment	241	Number of Schools	3
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$114,911

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,904,912	\$3,650,213	\$5,828,430
Federal Projects	\$680,672	\$747,209	\$680,672
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$229,795	\$105,218	\$101,458
Schoolwide Project Total	\$4,815,379	\$4,502,640	\$6,610,560

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$509,148	\$0	\$3,490,124	\$816,107	\$4,815,379
Percentage Of Total Revenues	10.57%	0.00%	72.48%	16.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$259,274	\$253,922
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$259,274	\$253,922
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$259,274	\$253,922

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$98,106
Equipment	\$76,558
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	526.043
2013-2014 High School	0.000
2013-2014 Total	526.043
2014-2015 Elementary	496.846
2014-2015 High School	0.000
2014-2015 Total	496.846
2015-2016 Elementary	501.935
2015-2016 High School	0.000
2015-2016 Total	501.935

Fall 2015 Enrollment	553	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$745,391	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,424,145	\$1,333,785	\$3,505,936
Federal Projects	\$124,126	\$182,522	\$124,126
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$94,438	\$43,711	\$39,735
Schoolwide Project Total	\$2,642,709	\$1,560,018	\$3,669,797

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$135,181	\$0	\$2,354,728	\$152,800	\$2,642,709
Percentage Of Total Revenues	5.12%	0.00%	89.10%	5.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$112,937	\$65,873
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$112,937	\$65,873
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$112,937	\$65,873

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$210,834
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	161.214
2013-2014 High School	0.000
2013-2014 Total	161.214
2014-2015 Elementary	193.650
2014-2015 High School	0.000
2014-2015 Total	193.650
2015-2016 Elementary	199.154
2015-2016 High School	0.000
2015-2016 Total	199.154

Fall 2015 Enrollment	203	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$524,188	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,310,790	\$1,174,738	\$1,097,563
Federal Projects	\$174,610	\$296,131	\$174,610
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$84,170	\$77,978	\$74,642
Schoolwide Project Total	\$1,569,570	\$1,548,847	\$1,346,815

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,779	\$0	\$1,258,298	\$300,493	\$1,569,570
Percentage Of Total Revenues	0.69%	0.00%	80.17%	19.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$50,785	\$56,990
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$50,785	\$56,990
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$50,785	\$56,990

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	139.932
2013-2014 High School	0.000
2013-2014 Total	139.932
2014-2015 Elementary	168.432
2014-2015 High School	0.000
2014-2015 Total	168.432
2015-2016 Elementary	170.889
2015-2016 High School	0.000
2015-2016 Total	170.889

Fall 2015 Enrollment	173	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$170,067	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,368,999	\$3,011,928	\$2,823,157
Federal Projects	\$569,179	\$850,855	\$569,179
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$190,199	\$165,061	\$156,336
Schoolwide Project Total	\$4,128,377	\$4,027,844	\$3,548,672

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$269,124	\$0	\$2,924,551	\$934,702	\$4,128,377
Percentage Of Total Revenues	6.52%	0.00%	70.84%	22.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$137,909	\$130,808
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$137,909	\$130,808
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$137,909	\$130,808

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$411,031
Buildings & Building Improvements	\$0
Equipment	\$863,601
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	454.620
2013-2014 High School	0.000
2013-2014 Total	454.620
2014-2015 Elementary	450.745
2014-2015 High School	0.000
2014-2015 Total	450.745
2015-2016 Elementary	405.683
2015-2016 High School	0.000
2015-2016 Total	405.683

Fall 2015 Enrollment	442	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$408,737

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,278,892	\$4,689,038	\$4,390,186
Federal Projects	\$1,462,776	\$1,520,383	\$1,462,776
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$317,927	\$390,834	\$313,883
Schoolwide Project Total	\$7,059,595	\$6,600,255	\$6,166,845

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$375,813	\$0	\$5,174,061	\$1,509,721	\$7,059,595
Percentage Of Total Revenues	5.32%	0.00%	73.29%	21.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$188,314	\$188,546
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$188,314	\$188,546
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$188,314	\$188,546

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7	K-8	\$24,092
0	0	0	0	0	0	0	0	9-12	\$0
8	K-8	9	10	11	12	9-12	K-12		
0	0	0	0	0	0	0	0		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$62,863
Site Improvements	\$234,249
Buildings & Building Improvements	\$194,859
Equipment	\$306,499
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	745.803
2013-2014 High School	0.000
2013-2014 Total	745.803
2014-2015 Elementary	751.571
2014-2015 High School	0.000
2014-2015 Total	751.571
2015-2016 Elementary	757.595
2015-2016 High School	0.000
2015-2016 Total	757.595

Fall 2015 Enrollment	814	Number of Schools	1
Year End Teacher FTE		31.00	
Year End Teacher Salaries		\$890,960	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,444,411	\$4,579,954	\$4,682,574
Federal Projects	\$841,367	\$882,261	\$849,051
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$280,684	\$193,684	\$230,700
Schoolwide Project Total	\$5,566,462	\$5,655,899	\$5,762,325

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$153,106	\$0	\$4,438,110	\$975,246	\$5,566,462
Percentage Of Total Revenues	2.75%	0.00%	79.73%	17.52%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$270,989	\$270,075
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$270,989	\$270,075
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$270,989	\$270,075

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	686.845
2013-2014 High School	0.000
2013-2014 Total	686.845
2014-2015 Elementary	628.381
2014-2015 High School	0.000
2014-2015 Total	628.381
2015-2016 Elementary	671.124
2015-2016 High School	0.000
2015-2016 Total	671.124 *

Fall 2015 Enrollment	735	Number of Schools	1
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Year End Teacher FTE	0.00
Year End Teacher Salaries	\$1,032,843

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,303,309	\$2,045,490	\$1,899,784
Federal Projects	\$460,157	\$547,620	\$460,157
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$163,067	\$177,741	\$109,706
Schoolwide Project Total	\$2,926,533	\$2,770,851	\$2,469,647

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,226	\$0	\$2,418,261	\$471,046	\$2,926,533
Percentage Of Total Revenues	1.27%	0.00%	82.63%	16.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$97,707	\$79,878
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$97,707	\$79,878
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$97,707	\$79,878

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7	K-8	\$10,184
0	0	0	0	0	0	0	0	9-12	\$0
8	K-8	9	10	11	12	9-12	K-12		
0	0	0	0	0	0	0	0		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$387,579
Site Improvements	\$138,438
Buildings & Building Improvements	\$0
Equipment	\$207,416
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	281.328
2013-2014 High School	0.000
2013-2014 Total	281.328
2014-2015 Elementary	316.202
2014-2015 High School	0.000
2014-2015 Total	316.202
2015-2016 Elementary	344.419
2015-2016 High School	0.000
2015-2016 Total	344.419

Fall 2015 Enrollment	343	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$514,554

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,625,577	\$2,743,630	\$2,819,199
Federal Projects	\$474,027	\$493,178	\$480,912
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$105,069	\$110,262	\$105,390
Schoolwide Project Total	\$2,204,673	\$3,347,070	\$3,405,501

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$118,943	\$0	\$1,573,299	\$512,431	\$2,204,673
Percentage Of Total Revenues	5.40%	0.00%	71.36%	23.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$153,631	\$114,312
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$153,631	\$114,312
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$153,631	\$114,312

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$7,487
Buildings & Building Improvements	\$0
Equipment	\$130,394
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	258.595
2013-2014 High School	0.000
2013-2014 Total	258.595
2014-2015 Elementary	260.729
2014-2015 High School	0.000
2014-2015 Total	260.729
2015-2016 Elementary	216.313
2015-2016 High School	0.000
2015-2016 Total	216.313

Fall 2015 Enrollment	246	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$516,678	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,011,323	\$922,467	\$931,645
Federal Projects	\$93,237	\$96,735	\$93,237
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$63,265	\$60,084	\$53,235
Schoolwide Project Total	\$1,167,825	\$1,079,286	\$1,078,117

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,637	\$0	\$1,045,540	\$96,648	\$1,167,825
Percentage Of Total Revenues	2.20%	0.00%	89.53%	8.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$39,455	\$45,279
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,750	\$5,933
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,205	\$51,212
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,205	\$51,212

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$28,301
Equipment	\$54,052
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	106.932
2013-2014 High School	0.000
2013-2014 Total	106.932
2014-2015 Elementary	127.670
2014-2015 High School	0.000
2014-2015 Total	127.670
2015-2016 Elementary	131.269
2015-2016 High School	0.000
2015-2016 Total	131.269

Fall 2015 Enrollment	133	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$181,129	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,066,021	\$3,027,773	\$3,099,475
Federal Projects	\$179,973	\$228,115	\$172,235
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$169,440	\$137,505	\$155,343
Schoolwide Project Total	\$3,415,434	\$3,393,393	\$3,427,053

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$607,109	\$0	\$2,623,673	\$184,652	\$3,415,434
Percentage Of Total Revenues	17.78%	0.00%	76.82%	5.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$116,863	\$132,646
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$116,863	\$132,646
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$116,863	\$132,646

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$174,370
Buildings & Building Improvements	\$0
Equipment	\$151,716
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	287.707
2013-2014 High School	0.000
2013-2014 Total	287.707
2014-2015 Elementary	305.001
2014-2015 High School	0.000
2014-2015 Total	305.001
2015-2016 Elementary	365.679
2015-2016 High School	0.000
2015-2016 Total	365.679

Fall 2015 Enrollment	364	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$466,118	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,825,150	\$4,399,132	\$4,280,225
Federal Projects	\$540,098	\$470,429	\$556,494
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$271,955	\$257,767	\$299,666
Schoolwide Project Total	\$4,637,203	\$5,127,328	\$5,136,385

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,530	\$0	\$4,010,101	\$554,572	\$4,637,203
Percentage Of Total Revenues	1.56%	0.00%	86.48%	11.96%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$298,818	\$298,473
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$298,818	\$298,473
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$298,818	\$298,473

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$41,029
Buildings & Building Improvements	\$0
Equipment	\$890,360
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	379.202
2013-2014 High School	224.365
2013-2014 Total	603.567
2014-2015 Elementary	311.595
2014-2015 High School	191.403
2014-2015 Total	502.998
2015-2016 Elementary	353.102
2015-2016 High School	208.915
2015-2016 Total	562.017

Fall 2015 Enrollment	567	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$914,620	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,982,405	\$2,781,283	\$2,769,950
Federal Projects	\$137,744	\$135,305	\$175,816
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$129,035	\$98,826	\$108,853
Schoolwide Project Total	\$2,249,184	\$3,015,414	\$3,054,619

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$115,715	\$0	\$1,970,248	\$163,221	\$2,249,184
Percentage Of Total Revenues	5.14%	0.00%	87.60%	7.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$79,674	\$61,097
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$79,674	\$61,097
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$79,674	\$61,097

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$121,805
Buildings & Building Improvements	\$0
Equipment	\$401,899
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	119.270
2013-2014 Total	119.270
2014-2015 Elementary	0.000
2014-2015 High School	178.112
2014-2015 Total	178.112
2015-2016 Elementary	0.000
2015-2016 High School	248.326
2015-2016 Total	248.326

Fall 2015 Enrollment	256	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$467,482	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,370,036	\$2,426,686	\$2,488,403
Federal Projects	\$124,126	\$126,169	\$124,126
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$148,547	\$103,612	\$110,612
Schoolwide Project Total	\$2,642,709	\$2,656,467	\$2,723,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$135,181	\$0	\$2,354,728	\$152,800	\$2,642,709
Percentage Of Total Revenues	5.12%	0.00%	89.10%	5.78%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$113,523	\$113,723
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$113,523	\$113,723
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$113,523	\$113,723

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$210,834
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	186.238
2013-2014 Total	186.238
2014-2015 Elementary	0.000
2014-2015 High School	245.017
2014-2015 Total	245.017
2015-2016 Elementary	0.000
2015-2016 High School	294.859
2015-2016 Total	294.859

Fall 2015 Enrollment	298	Number of Schools	1
Year End Teacher FTE		15.00	
Year End Teacher Salaries		\$445,101	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,084,491	\$1,090,248	\$1,063,177
Federal Projects	\$100,153	\$89,754	\$105,176
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$77,193	\$48,715	\$56,829
Schoolwide Project Total	\$1,261,837	\$1,228,717	\$1,225,182

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,005	\$0	\$1,146,479	\$103,353	\$1,261,837
Percentage Of Total Revenues	0.95%	0.00%	90.86%	8.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$81,596	\$64,178
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$81,596	\$64,178
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$81,596	\$64,178

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$128,043
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	97.162
2013-2014 High School	0.000
2013-2014 Total	97.162
2014-2015 Elementary	94.579
2014-2015 High School	0.000
2014-2015 Total	94.579
2015-2016 Elementary	161.525
2015-2016 High School	0.000
2015-2016 Total	161.525

Fall 2015 Enrollment	164	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$214,973

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,535,029	\$2,020,140	\$2,492,977
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$133,140	\$120,159	\$162,414
Schoolwide Project Total	\$2,668,169	\$2,140,299	\$2,655,391

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$351,369	\$0	\$2,234,858	\$81,942	\$2,668,169
Percentage Of Total Revenues	13.17%	0.00%	83.76%	3.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$235,027	\$243,151
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$235,027	\$243,151
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$235,027	\$243,151

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	177.437
2013-2014 High School	0.000
2013-2014 Total	177.437
2014-2015 Elementary	231.107
2014-2015 High School	0.000
2014-2015 Total	231.107
2015-2016 Elementary	268.914
2015-2016 High School	0.000
2015-2016 Total	268.914

Fall 2015 Enrollment	310	Number of Schools	1
Year End Teacher FTE		18.00	
Year End Teacher Salaries		\$643,970	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,289,891	\$1,592,160	\$1,247,219
Federal Projects	\$120,997	\$133,500	\$120,997
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$75,998	\$83,774	\$62,679
Schoolwide Project Total	\$1,486,886	\$1,809,434	\$1,430,895

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$190,212	\$0	\$1,117,248	\$179,426	\$1,486,886
Percentage Of Total Revenues	12.79%	0.00%	75.14%	12.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$44,922
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$44,922
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$44,922

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	98.483
2014-2015 High School	19.330
2014-2015 Total	117.813
2015-2016 Elementary	100.792
2015-2016 High School	46.260
2015-2016 Total	147.052

Fall 2015 Enrollment	162	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$263,128	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$899,934	\$799,009	\$815,744
Federal Projects	\$44,381	\$41,400	\$31,302
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$43,717	\$22,941	\$34,000
Schoolwide Project Total	\$988,032	\$863,350	\$881,046

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$216,259	\$0	\$702,599	\$69,174	\$988,032
Percentage Of Total Revenues	21.89%	0.00%	71.11%	7.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$16,841	\$16,841
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,841	\$16,841
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,841	\$16,841

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$312,636
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	49.982
2013-2014 Total	49.982
2014-2015 Elementary	0.000
2014-2015 High School	60.288
2014-2015 Total	60.288
2015-2016 Elementary	0.000
2015-2016 High School	78.962
2015-2016 Total	78.962

Fall 2015 Enrollment	82	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$214,050	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$466,436	\$460,005	\$423,046
Federal Projects	\$25,336	\$25,665	\$25,336
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$28,122	\$27,784	\$28,122
Schoolwide Project Total	\$519,894	\$513,454	\$476,504

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,819	\$0	\$459,655	\$54,420	\$519,894
Percentage Of Total Revenues	1.12%	0.00%	88.41%	10.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$26,369	\$15,928
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,369	\$15,928
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,369	\$15,928

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$50,634
Equipment	\$23,495
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	25.130
2013-2014 High School	32.982
2013-2014 Total	58.112
2014-2015 Elementary	26.772
2014-2015 High School	26.790
2014-2015 Total	53.562
2015-2016 Elementary	20.477
2015-2016 High School	32.274
2015-2016 Total	52.751

Fall 2015 Enrollment	52	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$42,775	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$649,147	\$685,421	\$680,224
Federal Projects	\$56,379	\$58,500	\$76,379
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$45,355	\$43,803	\$42,403
Schoolwide Project Total	\$750,881	\$787,724	\$799,006

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,161	\$0	\$675,341	\$56,379	\$750,881
Percentage Of Total Revenues	2.55%	0.00%	89.94%	7.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$8,991
Hearing Impairments	\$0	\$0
Other Health Impairments	\$11,309	\$1,503
Specific Learning Disability	\$24,032	\$14,976
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,341	\$25,470
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,341	\$25,470

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$102,005
Equipment	\$104,840
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	121.321
2013-2014 Total	121.321
2014-2015 Elementary	0.000
2014-2015 High School	98.118
2014-2015 Total	98.118
2015-2016 Elementary	0.000
2015-2016 High School	81.987
2015-2016 Total	81.987

Fall 2015 Enrollment	88	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$129,573	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,673,005	\$3,651,351	\$2,872,432
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$258,459	\$299,735	\$269,300
Schoolwide Project Total	\$3,931,464	\$3,951,086	\$3,141,732

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$311	\$0	\$3,931,153	\$0	\$3,931,464
Percentage Of Total Revenues	0.01%	0.00%	99.99%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$37,500	\$37,289
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,500	\$37,289
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$37,500	\$37,290
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$75,000	\$74,579

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$115,597
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	444.711
2013-2014 Total	444.711
2014-2015 Elementary	0.000
2014-2015 High School	434.112
2014-2015 Total	434.112
2015-2016 Elementary	0.000
2015-2016 High School	550.733
2015-2016 Total	550.733

Fall 2015 Enrollment	551	Number of Schools	2
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$106,627

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,527,307	\$1,435,512	\$1,557,045
Federal Projects	\$30,565	\$15,411	\$30,565
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$94,095	\$64,500	\$94,095
Schoolwide Project Total	\$1,651,967	\$1,515,423	\$1,681,705

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$167,246	\$0	\$1,454,155	\$30,566	\$1,651,967
Percentage Of Total Revenues	10.12%	0.00%	88.03%	1.85%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$46,000	\$35,033
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$15,500	\$15,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$61,500	\$50,033
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$61,500	\$50,033

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$31,294
Equipment	\$246,047
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	66.127
2013-2014 High School	124.871
2013-2014 Total	190.998
2014-2015 Elementary	56.147
2014-2015 High School	128.324
2014-2015 Total	184.471
2015-2016 Elementary	54.750
2015-2016 High School	122.101
2015-2016 Total	176.851

Fall 2015 Enrollment	178	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$774,247	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$630,576	\$431,171	\$439,447
Federal Projects	\$116,959	\$113,830	\$94,810
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$47,463	\$16,495	\$45,131
Schoolwide Project Total	\$794,998	\$561,496	\$579,388

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,595	\$0	\$664,015	\$126,388	\$794,998
Percentage Of Total Revenues	0.58%	0.00%	83.52%	15.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,741	\$29,428
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,741	\$29,428
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,741	\$29,428

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$236,127
Equipment	\$310,876
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	104.352
2013-2014 Total	104.352
2014-2015 Elementary	0.000
2014-2015 High School	81.187
2014-2015 Total	81.187
2015-2016 Elementary	0.000
2015-2016 High School	80.606
2015-2016 Total	80.606 *

Fall 2015 Enrollment	85	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$137,088

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,230,459	\$3,806,164	\$4,920,444
Federal Projects	\$345,655	\$406,000	\$393,558
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$244,884	\$237,500	\$328,420
Schoolwide Project Total	\$4,820,998	\$4,449,664	\$5,642,422

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$459,799	\$0	\$3,909,109	\$452,090	\$4,820,998
Percentage Of Total Revenues	9.54%	0.00%	81.09%	9.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$274,685	\$396,090
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$274,685	\$396,090
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$274,685	\$396,090

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$455,865
Site Improvements	\$1,025,263
Buildings & Building Improvements	\$10,465,092
Equipment	\$151,532
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	476.701
2013-2014 High School	0.000
2013-2014 Total	476.701
2014-2015 Elementary	464.158
2014-2015 High School	0.000
2014-2015 Total	464.158
2015-2016 Elementary	560.930
2015-2016 High School	0.000
2015-2016 Total	560.930

Fall 2015 Enrollment	643	Number of Schools	1
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$882,544	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$490,657	\$574,335	\$439,407
Federal Projects	\$41,493	\$48,617	\$41,493
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$14,993	\$14,233	\$14,993
Schoolwide Project Total	\$547,143	\$637,185	\$495,893

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$239,425	\$0	\$231,823	\$75,895	\$547,143
Percentage Of Total Revenues	43.76%	0.00%	42.37%	13.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$9,885	\$14,546
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,929	\$7,416
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,814	\$21,962
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,814	\$21,962

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$201,483
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	53.861
2013-2014 High School	0.000
2013-2014 Total	53.861
2014-2015 Elementary	35.153
2014-2015 High School	0.000
2014-2015 Total	35.153
2015-2016 Elementary	31.110
2015-2016 High School	0.000
2015-2016 Total	31.110

Fall 2015 Enrollment	45	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$37,013	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,702,429	\$1,546,276	\$1,450,404
Federal Projects	\$168,293	\$185,968	\$154,009
State Projects	\$2,957	\$0	\$2,957
Classroom Site & Instruction Improvement Projects	\$93,937	\$87,758	\$93,937
Schoolwide Project Total	\$1,967,616	\$1,820,002	\$1,701,307

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,159	\$0	\$1,631,527	\$251,930	\$1,967,616
Percentage Of Total Revenues	4.28%	0.00%	82.92%	12.80%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$33,327	\$30,101
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$70,440	\$70,439
Multiple Disabilities	\$2,281	\$9,459
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$106,048	\$109,999
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$106,048	\$109,999

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$345,602
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	96.635
2013-2014 High School	0.000
2013-2014 Total	96.635
2014-2015 Elementary	159.198
2014-2015 High School	0.000
2014-2015 Total	159.198
2015-2016 Elementary	196.999
2015-2016 High School	0.000
2015-2016 Total	196.999

Fall 2015 Enrollment	226	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$328,606	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,526,504	\$2,255,636	\$2,330,277
Federal Projects	\$138,429	\$159,190	\$134,015
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$169,846	\$159,638	\$169,846
Schoolwide Project Total	\$2,834,779	\$2,574,464	\$2,634,138

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,186	\$0	\$2,550,734	\$273,859	\$2,834,779
Percentage Of Total Revenues	0.36%	0.00%	89.98%	9.66%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$98,049	\$99,130
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$29,949	\$28,875
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$127,998	\$128,005
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$127,998	\$128,005

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$450,482
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	185.349
2013-2014 Total	185.349
2014-2015 Elementary	0.000
2014-2015 High School	303.484
2014-2015 Total	303.484
2015-2016 Elementary	0.000
2015-2016 High School	334.603
2015-2016 Total	334.603

Fall 2015 Enrollment	335	Number of Schools	2
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$329,648	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,115,124	\$1,174,872	\$1,083,652
Federal Projects	\$131,293	\$148,098	\$131,293
State Projects	\$800	\$0	\$800
Classroom Site & Instruction Improvement Projects	\$65,933	\$63,300	\$65,933
Schoolwide Project Total	\$1,313,150	\$1,386,270	\$1,281,678

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$108,566	\$0	\$1,040,798	\$163,786	\$1,313,150
Percentage Of Total Revenues	8.27%	0.00%	79.26%	12.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$53,062	\$53,356
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$49,932	\$49,687
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$102,994	\$103,043
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$102,994	\$103,043

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$39,997
Equipment	\$73,819
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	119.236
2013-2014 High School	0.000
2013-2014 Total	119.236
2014-2015 Elementary	153.019
2014-2015 High School	0.000
2014-2015 Total	153.019
2015-2016 Elementary	140.354
2015-2016 High School	0.000
2015-2016 Total	140.354

Fall 2015 Enrollment	149	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$229,355

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,784,869	\$1,594,746	\$1,648,030
Federal Projects	\$176,427	\$216,866	\$176,427
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$119,749	\$112,333	\$119,749
Schoolwide Project Total	\$2,081,045	\$1,923,945	\$1,944,206

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,421	\$0	\$1,806,936	\$230,688	\$2,081,045
Percentage Of Total Revenues	2.09%	0.00%	86.83%	11.09%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$199,920	\$199,938
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$59,064	\$59,088
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$258,984	\$259,026
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$258,984	\$259,026

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$405,125
Construction in Progress	\$20,009

Average Daily Membership	Total Attending
2013-2014 Elementary	262.545
2013-2014 High School	14.880
2013-2014 Total	277.425
2014-2015 Elementary	250.387
2014-2015 High School	0.000
2014-2015 Total	250.387
2015-2016 Elementary	254.266
2015-2016 High School	0.000
2015-2016 Total	254.266

Fall 2015 Enrollment	279	Number of Schools	1
Year End Teacher FTE		22.00	
Year End Teacher Salaries		\$461,765	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,514,022	\$1,561,453	\$1,372,942
Federal Projects	\$175,995	\$164,113	\$176,726
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$92,468	\$87,578	\$92,468
Schoolwide Project Total	\$1,782,485	\$1,813,144	\$1,642,136

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,318	\$0	\$1,448,585	\$258,582	\$1,782,485
Percentage Of Total Revenues	4.23%	0.00%	81.27%	14.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$142,550	\$150,803
Hearing Impairments	\$36,172	\$33,795
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$88,050	\$82,264
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$266,772	\$266,862
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$266,772	\$266,862

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$27,184
Equipment	\$298,884
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	276.316
2013-2014 High School	0.000
2013-2014 Total	276.316
2014-2015 Elementary	185.263
2014-2015 High School	0.000
2014-2015 Total	185.263
2015-2016 Elementary	196.050
2015-2016 High School	0.000
2015-2016 Total	196.050

Fall 2015 Enrollment	215	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$299,994	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,871,686	\$2,283,210	\$2,183,666
Federal Projects	\$202,361	\$159,103	\$202,361
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$192,202	\$181,407	\$192,202
Schoolwide Project Total	\$3,266,249	\$2,623,720	\$2,578,229

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,181	\$0	\$2,886,547	\$361,521	\$3,266,249
Percentage Of Total Revenues	0.56%	0.00%	88.37%	11.07%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$112,276	\$111,248
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$31,482	\$31,298
Developmental Delay	\$0	\$0
Subtotal	\$143,758	\$142,546
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$143,758	\$142,546

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$35,593
Equipment	\$756,558
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	429.207
2013-2014 Total	429.207
2014-2015 Elementary	0.000
2014-2015 High School	402.091
2014-2015 Total	402.091
2015-2016 Elementary	0.000
2015-2016 High School	381.658
2015-2016 Total	381.658

Fall 2015 Enrollment	380	Number of Schools	1
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$459,202

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,839,862	\$2,292,257	\$2,409,214
Federal Projects	\$115,082	\$96,271	\$94,014
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$184,579	\$156,837	\$184,579
Schoolwide Project Total	\$3,139,523	\$2,545,365	\$2,687,807

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$198,785	\$0	\$2,776,735	\$164,003	\$3,139,523
Percentage Of Total Revenues	6.33%	0.00%	88.44%	5.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$63,515	\$65,253
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$31,450	\$30,272
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$12,998	\$12,511
Developmental Delay	\$0	\$0
Subtotal	\$107,963	\$108,036
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$107,963	\$108,036

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$19,982
Equipment	\$359,106
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	311.162
2013-2014 Total	311.162
2014-2015 Elementary	0.000
2014-2015 High School	309.210
2014-2015 Total	309.210
2015-2016 Elementary	0.000
2015-2016 High School	373.596
2015-2016 Total	373.596

Fall 2015 Enrollment	387	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$244,012

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,132,621	\$1,105,167	\$970,080
Federal Projects	\$25,010	\$36,980	\$22,183
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$69,554	\$66,077	\$69,554
Schoolwide Project Total	\$1,227,185	\$1,208,224	\$1,061,817

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$116,796	\$0	\$1,030,134	\$80,255	\$1,227,185
Percentage Of Total Revenues	9.52%	0.00%	83.94%	6.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$82,463	\$82,343
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$19,946	\$20,109
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$102,409	\$102,452
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$102,409	\$102,452

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$73,793
Equipment	\$376,419
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	113.712
2013-2014 Total	113.712
2014-2015 Elementary	0.000
2014-2015 High School	62.932
2014-2015 Total	62.932
2015-2016 Elementary	0.000
2015-2016 High School	130.429
2015-2016 Total	130.429

Fall 2015 Enrollment	137	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$89,844	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,954,417	\$1,797,676	\$1,651,986
Federal Projects	\$395,656	\$408,557	\$382,226
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$122,237	\$114,660	\$122,236
Schoolwide Project Total	\$2,472,310	\$2,320,893	\$2,156,448

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$725	\$0	\$1,836,904	\$634,681	\$2,472,310
Percentage Of Total Revenues	0.03%	0.00%	74.30%	25.67%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$192,943	\$193,330
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$192,943	\$193,330
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$192,943	\$193,330

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$80,675
Equipment	\$510,416
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	313.555
2013-2014 High School	0.000
2013-2014 Total	313.555
2014-2015 Elementary	333.883
2014-2015 High School	0.000
2014-2015 Total	333.883
2015-2016 Elementary	260.371
2015-2016 High School	0.000
2015-2016 Total	260.371

Fall 2015 Enrollment	297	Number of Schools	1
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$275,401	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,010,434	\$1,014,879	\$828,035
Federal Projects	\$222,745	\$256,972	\$205,831
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$67,674	\$64,322	\$67,674
Schoolwide Project Total	\$1,300,853	\$1,336,173	\$1,101,540

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,691	\$0	\$1,000,512	\$294,650	\$1,300,853
Percentage Of Total Revenues	0.44%	0.00%	76.91%	22.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$117,172	\$117,172
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$37,259	\$37,258
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$154,431	\$154,430
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$154,431	\$154,430

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$404,323
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	223.869
2013-2014 High School	0.000
2013-2014 Total	223.869
2014-2015 Elementary	127.717
2014-2015 High School	0.000
2014-2015 Total	127.717
2015-2016 Elementary	141.913
2015-2016 High School	0.000
2015-2016 Total	141.913

Fall 2015 Enrollment	141	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$90,980

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,585,530	\$2,127,438	\$2,138,452
Federal Projects	\$173,738	\$147,127	\$173,738
State Projects	\$2,000	\$0	\$2,000
Classroom Site & Instruction Improvement Projects	\$173,900	\$163,000	\$173,900
Schoolwide Project Total	\$2,935,168	\$2,437,565	\$2,488,090

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,399	\$0	\$2,615,850	\$294,919	\$2,935,168
Percentage Of Total Revenues	0.83%	0.00%	89.12%	10.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$237,939	\$239,623
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$52,054	\$50,900
Multiple Disabilities with SSI **	\$21,774	\$21,292
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$311,767	\$311,815
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$311,767	\$311,815

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$112,086
Equipment	\$614,552
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	357.257
2013-2014 Total	357.257
2014-2015 Elementary	0.000
2014-2015 High School	351.077
2014-2015 Total	351.077
2015-2016 Elementary	0.000
2015-2016 High School	342.298
2015-2016 Total	342.298

Fall 2015 Enrollment	358	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$256,104	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$435,716	\$867,514	\$456,028
Federal Projects	\$40,595	\$8,046	\$42,668
State Projects	\$0	\$0	\$857
Classroom Site & Instruction Improvement Projects	\$29,820	\$28,327	\$29,820
Schoolwide Project Total	\$506,131	\$903,887	\$529,373

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,569	\$0	\$436,101	\$48,461	\$506,131
Percentage Of Total Revenues	4.26%	0.00%	86.16%	9.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$13,375	\$13,445
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,375	\$13,445
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,375	\$13,445

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,379
Equipment	\$394,659
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	135.820
2013-2014 Total	135.820
2014-2015 Elementary	0.000
2014-2015 High School	36.083
2014-2015 Total	36.083
2015-2016 Elementary	0.000
2015-2016 High School	55.651
2015-2016 Total	55.651

Fall 2015 Enrollment	49	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$66,994

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,130,839	\$1,822,820	\$1,868,246
Federal Projects	\$295,298	\$289,027	\$294,768
State Projects	\$0	\$0	\$79
Classroom Site & Instruction Improvement Projects	\$129,919	\$122,960	\$129,919
Schoolwide Project Total	\$2,556,056	\$2,234,807	\$2,293,012

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,813	\$0	\$1,999,192	\$527,051	\$2,556,056
Percentage Of Total Revenues	1.17%	0.00%	78.21%	20.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$230,007	\$236,010
Hearing Impairments	\$38,640	\$37,462
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$47,030	\$45,594
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$315,677	\$319,066
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$315,677	\$319,066

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$37,196
Equipment	\$265,732
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	337.456
2013-2014 High School	0.000
2013-2014 Total	337.456
2014-2015 Elementary	297.936
2014-2015 High School	0.000
2014-2015 Total	297.936
2015-2016 Elementary	280.003
2015-2016 High School	0.000
2015-2016 Total	280.003

Fall 2015 Enrollment	293	Number of Schools	1
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$334,995

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$432,507	\$359,201	\$257,829
Federal Projects	\$146,810	\$106,807	\$146,221
State Projects	\$1,124	\$0	\$1,124
Classroom Site & Instruction Improvement Projects	\$28,869	\$27,413	\$28,869
Schoolwide Project Total	\$609,310	\$493,421	\$434,043

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$250	\$0	\$426,884	\$182,176	\$609,310
Percentage Of Total Revenues	0.04%	0.00%	70.06%	29.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$21,575	\$10,356
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$6,924
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$14,426	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$36,001	\$17,280
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$36,001	\$17,280

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$23,383
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	70.912
2013-2014 High School	0.000
2013-2014 Total	70.912
2014-2015 Elementary	70.521
2014-2015 High School	0.000
2014-2015 Total	70.521
2015-2016 Elementary	59.848
2015-2016 High School	0.000
2015-2016 Total	59.848

Fall 2015 Enrollment	61	Number of Schools	1
Year End Teacher FTE		1.00	
Year End Teacher Salaries		\$41,179	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$266,801	\$200,076	\$139,138
Federal Projects	\$7,305	\$9,000	\$24,403
State Projects	\$0	\$0	\$1,000
Classroom Site & Instruction Improvement Projects	\$18,944	\$14,751	\$26,797
Schoolwide Project Total	\$293,050	\$223,827	\$191,338

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,661	\$0	\$283,084	\$7,305	\$293,050
Percentage Of Total Revenues	0.91%	0.00%	96.60%	2.49%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$21,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$10,847	\$11,100
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$4,148	\$5,038
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,995	\$16,138
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,995	\$16,138

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$97,137
Equipment	\$143,302
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	35.765
2013-2014 Total	35.765
2014-2015 Elementary	0.000
2014-2015 High School	39.713
2014-2015 Total	39.713
2015-2016 Elementary	0.000
2015-2016 High School	34.212
2015-2016 Total	34.212

Fall 2015 Enrollment	30	Number of Schools	1
Year End Teacher FTE	2.00		
Year End Teacher Salaries	\$35,322		

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,353,062	\$3,309,098	\$2,794,944
Federal Projects	\$57,949	\$25,000	\$57,949
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$113,962	\$108,955	\$113,962
Schoolwide Project Total	\$3,524,973	\$3,443,053	\$2,966,855

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,722,635	\$0	\$1,744,389	\$57,949	\$3,524,973
Percentage Of Total Revenues	48.87%	0.00%	49.49%	1.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$55,518	\$78,921
Emotional Disability	\$0	\$0
Hearing Impairments	\$9,716	\$13,811
Other Health Impairments	\$11,104	\$15,784
Specific Learning Disability	\$38,863	\$55,245
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$23,595	\$33,541
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$138,796	\$197,302
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$138,796	\$197,302

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,368,083
Site Improvements	\$0
Buildings & Building Improvements	\$3,943,004
Equipment	\$517,682
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	210.946
2013-2014 High School	0.000
2013-2014 Total	210.946
2014-2015 Elementary	227.290
2014-2015 High School	2.000
2014-2015 Total	229.290
2015-2016 Elementary	231.854
2015-2016 High School	2.000
2015-2016 Total	233.854

Fall 2015 Enrollment	235	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$837,842

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,225,534	\$1,776,038	\$1,967,828
Federal Projects	\$24,983	\$24,610	\$24,983
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$128,226	\$86,345	\$128,226
Schoolwide Project Total	\$2,378,743	\$1,886,993	\$2,121,037

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$399,788	\$0	\$1,953,972	\$24,983	\$2,378,743
Percentage Of Total Revenues	16.81%	0.00%	82.14%	1.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$51,300	\$51,300
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$51,300	\$51,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$51,300	\$51,300

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$566,272
Site Improvements	\$0
Buildings & Building Improvements	\$2,570,120
Equipment	\$88,276
Construction in Progress	\$3,500

Average Daily Membership	Total Attending
2013-2014 Elementary	244.919
2013-2014 High School	0.000
2013-2014 Total	244.919
2014-2015 Elementary	259.441
2014-2015 High School	0.000
2014-2015 Total	259.441
2015-2016 Elementary	265.208
2015-2016 High School	0.000
2015-2016 Total	265.208

Fall 2015 Enrollment	289	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$206,837	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$969,507	\$956,895	\$904,451
Federal Projects	\$15,383	\$15,383	\$15,383
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$57,165	\$66,170	\$56,366
Schoolwide Project Total	\$1,042,055	\$1,038,448	\$976,200

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$156,893	\$0	\$869,779	\$15,383	\$1,042,055
Percentage Of Total Revenues	15.06%	0.00%	83.47%	1.48%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,000	\$5,807
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$5,000	\$5,807
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,000	\$5,807

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$900,571
Site Improvements	\$0
Buildings & Building Improvements	\$1,808,014
Equipment	\$44,825
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	134.926
2013-2014 High School	0.000
2013-2014 Total	134.926
2014-2015 Elementary	125.692
2014-2015 High School	0.000
2014-2015 Total	125.692
2015-2016 Elementary	114.710
2015-2016 High School	0.000
2015-2016 Total	114.710

Fall 2015 Enrollment	128	Number of Schools	1
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Year End Teacher FTE	4.00
Year End Teacher Salaries	\$4,069

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,100,777	\$10,182,300	\$8,143,379
Federal Projects	\$426,015	\$1,170,000	\$449,259
State Projects	\$0	\$6,000	\$0
Classroom Site & Instruction Improvement Projects	\$600,764	\$605,925	\$453,625
Schoolwide Project Total	\$11,127,556	\$11,964,225	\$9,046,263

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,632,278	\$0	\$9,055,923	\$439,355	\$11,127,556
Percentage Of Total Revenues	14.67%	0.00%	81.38%	3.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$126,055	\$68,386
Emotional Disability	\$26,631	\$25,486
Hearing Impairments	\$0	\$0
Other Health Impairments	\$121,633	\$45,987
Specific Learning Disability	\$168,500	\$58,486
Mild, Moderate, or Severe ID*	\$108,737	\$95,886
Multiple Disabilities	\$0	\$88,837
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$29,472	\$32,081
Speech/Language Impairment	\$142,400	\$95,492
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$13,572	\$25,486
Subtotal	\$737,000	\$536,127
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$737,000	\$536,127

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,378,957
Site Improvements	\$0
Buildings & Building Improvements	\$15,055,621
Equipment	\$2,309,235
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	916.919
2013-2014 High School	404.339
2013-2014 Total	1,321.258
2014-2015 Elementary	914.507
2014-2015 High School	410.357
2014-2015 Total	1,324.864
2015-2016 Elementary	908.016
2015-2016 High School	381.592
2015-2016 Total	1,289.608

Fall 2015 Enrollment	1,346	Number of Schools	4
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Year End Teacher FTE	67.00
Year End Teacher Salaries	\$2,157,737

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$665,716	\$624,365	\$668,888
Federal Projects	\$35,313	\$35,900	\$35,667
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$42,681	\$54,960	\$38,114
Schoolwide Project Total	\$743,710	\$715,225	\$742,669

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,434	\$0	\$650,963	\$35,313	\$743,710
Percentage Of Total Revenues	7.72%	0.00%	87.53%	4.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$41,325	\$40,678
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$41,325	\$40,678
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$41,325	\$40,678

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$73,993
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	81.899
2013-2014 High School	0.000
2013-2014 Total	81.899
2014-2015 Elementary	95.219
2014-2015 High School	0.000
2014-2015 Total	95.219
2015-2016 Elementary	85.355
2015-2016 High School	0.000
2015-2016 Total	85.355

Fall 2015 Enrollment	92	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$176,591	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,717,535	\$4,074,614	\$4,633,295
Federal Projects	\$161,648	\$191,381	\$162,094
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$303,308	\$295,460	\$167,768
Schoolwide Project Total	\$5,182,491	\$4,561,455	\$4,963,157

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$270,941	\$0	\$4,688,342	\$223,208	\$5,182,491
Percentage Of Total Revenues	5.23%	0.00%	90.47%	4.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$65,000	\$71,869
Emotional Disability	\$0	\$0
Hearing Impairments	\$12,000	\$10,889
Other Health Impairments	\$13,000	\$6,534
Specific Learning Disability	\$67,500	\$64,246
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$56,500	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$52,050	\$64,247
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$266,050	\$217,785
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$266,050	\$217,785

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$920,000
Site Improvements	\$156,180
Buildings & Building Improvements	\$7,264,315
Equipment	\$163,242
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	320.042
2013-2014 High School	141.991
2013-2014 Total	462.033
2014-2015 Elementary	326.838
2014-2015 High School	178.709
2014-2015 Total	505.547
2015-2016 Elementary	396.389
2015-2016 High School	158.509
2015-2016 Total	554.898 *

Fall 2015 Enrollment	672	Number of Schools	4
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$632,367

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,570,999	\$2,235,244	\$2,330,932
Federal Projects	\$142,968	\$184,950	\$143,925
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$156,751	\$162,350	\$111,541
Schoolwide Project Total	\$2,870,718	\$2,582,544	\$2,586,398

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$114,131	\$0	\$2,569,173	\$187,414	\$2,870,718
Percentage Of Total Revenues	3.98%	0.00%	89.50%	6.53%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$48,000	\$80,520
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$49,000	\$26,134
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$42,000	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$26,134
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$8,476
Developmental Delay	\$0	\$0
Subtotal	\$139,000	\$141,264
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$139,000	\$141,264

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$920,000
Site Improvements	\$156,180
Buildings & Building Improvements	\$7,264,315
Equipment	\$163,242
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	276.550
2013-2014 High School	26.731
2013-2014 Total	303.281
2014-2015 Elementary	275.260
2014-2015 High School	30.335
2014-2015 Total	305.595
2015-2016 Elementary	298.969
2015-2016 High School	35.163
2015-2016 Total	334.132

Fall 2015 Enrollment	358	Number of Schools	2
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$468,141

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,203,079	\$2,141,302	\$2,422,549
Federal Projects	\$131,696	\$186,500	\$123,926
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$161,211	\$192,765	\$89,529
Schoolwide Project Total	\$3,495,986	\$2,520,567	\$2,636,004

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$139,312	\$0	\$3,100,718	\$255,956	\$3,495,986
Percentage Of Total Revenues	3.98%	0.00%	88.69%	7.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$95,000	\$75,468
Emotional Disability	\$0	\$0
Hearing Impairments	\$7,000	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,000	\$32,144
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$31,000	\$32,144
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$8,000	\$0
Developmental Delay	\$0	\$0
Subtotal	\$157,000	\$139,756
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$157,000	\$139,756

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,075,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,734,532
Equipment	\$42,352
Construction in Progress	\$2,420,254

Average Daily Membership	Total Attending
2013-2014 Elementary	256.204
2013-2014 High School	0.000
2013-2014 Total	256.204
2014-2015 Elementary	316.461
2014-2015 High School	0.000
2014-2015 Total	316.461
2015-2016 Elementary	387.255
2015-2016 High School	0.000
2015-2016 Total	387.255

Fall 2015 Enrollment	415	Number of Schools	1
Year End Teacher FTE		19.00	
Year End Teacher Salaries		\$208,687	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,259,607	\$1,132,392	\$1,080,581
Federal Projects	\$54,969	\$59,500	\$63,634
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$79,145	\$69,693	\$84,708
Schoolwide Project Total	\$1,393,721	\$1,261,585	\$1,228,923

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,739	\$0	\$1,254,013	\$54,969	\$1,393,721
Percentage Of Total Revenues	6.08%	0.00%	89.98%	3.94%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$35,000
Emotional Disability	\$20,000	\$10,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$6,458	\$7,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$15,042	\$19,500
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$71,500	\$71,500
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$71,500	\$71,500

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$276,273
Buildings & Building Improvements	\$0
Equipment	\$260,145
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	128.686
2013-2014 Total	128.686
2014-2015 Elementary	0.000
2014-2015 High School	140.262
2014-2015 Total	140.262
2015-2016 Elementary	0.000
2015-2016 High School	144.883
2015-2016 Total	144.883

Fall 2015 Enrollment	148	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$148,094

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,195,656	\$972,474	\$894,220
Federal Projects	\$87,810	\$123,694	\$148,766
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$73,679	\$67,889	\$48,132
Schoolwide Project Total	\$1,357,145	\$1,164,057	\$1,091,118

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$80,420	\$0	\$1,125,400	\$151,325	\$1,357,145
Percentage Of Total Revenues	5.93%	0.00%	82.92%	11.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$75,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$10,000	\$0
Other Health Impairments	\$2,000	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,280	\$24,181
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$123,280	\$24,181
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$123,280	\$24,181

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$352,189
Equipment	\$330,151
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	220.222
2013-2014 High School	0.000
2013-2014 Total	220.222
2014-2015 Elementary	195.604
2014-2015 High School	0.000
2014-2015 Total	195.604
2015-2016 Elementary	148.876
2015-2016 High School	0.000
2015-2016 Total	148.876

Fall 2015 Enrollment	163	Number of Schools	1
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Year End Teacher FTE	13.00
Year End Teacher Salaries	\$122,097

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,313,979	\$5,547,000	\$5,772,242
Federal Projects	\$228,044	\$274,000	\$222,340
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$396,699	\$342,000	\$532,180
Schoolwide Project Total	\$6,938,722	\$6,163,000	\$6,526,762

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$419,149	\$0	\$6,291,529	\$228,044	\$6,938,722
Percentage Of Total Revenues	6.04%	0.00%	90.67%	3.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$31,000	\$36,693
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,000	\$15,725
Specific Learning Disability	\$99,000	\$120,560
Mild, Moderate, or Severe ID*	\$4,000	\$5,242
Multiple Disabilities	\$9,000	\$10,483
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$120,000	\$146,769
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$4,000	\$5,242
Subtotal	\$280,000	\$340,714
Gifted	\$0	\$47,245
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$280,000	\$387,959

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7	K-8	\$47,245
0	7	5	7	16	20	17	0	9-12	\$0
8	K-8	9	10	11	12	9-12	K-12		
0	72	0	0	0	0	0	72		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$4,301,752
Site Improvements	\$0
Buildings & Building Improvements	\$12,254,932
Equipment	\$615,853
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	894.752
2014-2015 High School	0.000
2014-2015 Total	894.752
2015-2016 Elementary	941.847
2015-2016 High School	0.000
2015-2016 Total	941.847

Fall 2015 Enrollment	989	Number of Schools	1
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Year End Teacher FTE	45.00
Year End Teacher Salaries	\$1,582,810

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,602,384	\$4,821,000	\$5,088,964
Federal Projects	\$301,626	\$267,000	\$298,079
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$352,026	\$286,000	\$422,324
Schoolwide Project Total	\$6,256,036	\$5,374,000	\$5,809,367

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$419,472	\$0	\$5,534,938	\$301,626	\$6,256,036
Percentage Of Total Revenues	6.71%	0.00%	88.47%	4.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,000	\$14,721
Emotional Disability	\$4,000	\$7,361
Hearing Impairments	\$8,000	\$0
Other Health Impairments	\$12,000	\$22,082
Specific Learning Disability	\$60,000	\$110,409
Mild, Moderate, or Severe ID*	\$12,000	\$22,082
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$4,000	\$7,361
Speech/Language Impairment	\$56,000	\$103,048
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$3,000	\$7,361
Developmental Delay	\$24,000	\$44,164
Subtotal	\$191,000	\$338,589
Gifted	\$0	\$45,823
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$191,000	\$384,412

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7	K-8	\$45,823
0	4	6	7	7	8	10	9	9-12	\$0
8	K-8	9	10	11	12	9-12	K-12		
5	56	0	0	0	0	0	56		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$2,286,018
Site Improvements	\$0
Buildings & Building Improvements	\$9,156,390
Equipment	\$790,797
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	708.293
2013-2014 High School	0.000
2013-2014 Total	708.293
2014-2015 Elementary	714.271
2014-2015 High School	0.000
2014-2015 Total	714.271
2015-2016 Elementary	837.651
2015-2016 High School	0.000
2015-2016 Total	837.651

Fall 2015 Enrollment	874	Number of Schools	1
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Year End Teacher FTE	39.00
Year End Teacher Salaries	\$1,389,857

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,732,033	\$5,731,000	\$6,145,249
Federal Projects	\$383,154	\$417,000	\$380,614
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$480,342	\$396,000	\$592,621
Schoolwide Project Total	\$8,595,529	\$6,544,000	\$7,118,484

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$612,466	\$0	\$7,599,909	\$383,154	\$8,595,529
Percentage Of Total Revenues	7.13%	0.00%	88.42%	4.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$31,554
Emotional Disability	\$15,000	\$15,778
Hearing Impairments	\$8,000	\$0
Other Health Impairments	\$29,000	\$31,556
Specific Learning Disability	\$106,000	\$110,446
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$95,000	\$98,613
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$12,000	\$11,834
Subtotal	\$295,000	\$299,781
Gifted	\$0	\$45,915
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$295,000	\$345,696

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	3	7	13	12	9	11	15	K-8	\$45,915
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
16	86	0	0	0	0	0	86		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,162,221
Site Improvements	\$0
Buildings & Building Improvements	\$11,218,932
Equipment	\$583,679
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	1,953.771
2013-2014 High School	0.000
2013-2014 Total	1,953.771
2014-2015 Elementary	1,082.394
2014-2015 High School	0.000
2014-2015 Total	1,082.394
2015-2016 Elementary	1,140.890
2015-2016 High School	0.000
2015-2016 Total	1,140.890

Fall 2015 Enrollment	1,202	Number of Schools	1
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Year End Teacher FTE	49.00
Year End Teacher Salaries	\$1,767,431

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,752,007	\$5,474,000	\$5,870,146
Federal Projects	\$357,164	\$344,000	\$357,665
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$428,483	\$335,000	\$537,534
Schoolwide Project Total	\$7,537,654	\$6,153,000	\$6,765,345

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$514,701	\$0	\$6,665,789	\$357,164	\$7,537,654
Percentage Of Total Revenues	6.83%	0.00%	88.43%	4.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$28,626
Emotional Disability	\$25,000	\$28,626
Hearing Impairments	\$0	\$0
Other Health Impairments	\$13,000	\$14,313
Specific Learning Disability	\$107,000	\$121,659
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$13,000	\$14,313
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$144,000	\$164,597
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$19,000	\$21,469
Subtotal	\$346,000	\$393,603
Gifted	\$0	\$43,559
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$346,000	\$437,162

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	1	3	5	8	11	4	10	K-8	\$43,559
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	42	0	0	0	0	0	42		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$3,692,785
Site Improvements	\$0
Buildings & Building Improvements	\$11,133,377
Equipment	\$661,757
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	948.346
2013-2014 High School	0.000
2013-2014 Total	948.346
2014-2015 Elementary	953.594
2014-2015 High School	0.000
2014-2015 Total	953.594
2015-2016 Elementary	1,016.120
2015-2016 High School	0.000
2015-2016 Total	1,016.120

Fall 2015 Enrollment	1,089	Number of Schools	1
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Year End Teacher FTE	46.00
Year End Teacher Salaries	\$1,589,581

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,615,355	\$5,848,000	\$6,180,318
Federal Projects	\$357,128	\$318,000	\$334,775
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$476,091	\$395,000	\$580,533
Schoolwide Project Total	\$8,448,574	\$6,561,000	\$7,095,626

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$717,679	\$0	\$7,373,767	\$357,128	\$8,448,574
Percentage Of Total Revenues	8.49%	0.00%	87.28%	4.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$11,000	\$16,925
Emotional Disability	\$4,000	\$5,642
Hearing Impairments	\$4,000	\$0
Other Health Impairments	\$26,000	\$39,492
Specific Learning Disability	\$110,000	\$169,250
Mild, Moderate, or Severe ID*	\$7,000	\$11,283
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$62,000	\$95,908
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$15,000	\$22,567
Subtotal	\$239,000	\$361,067
Gifted	\$0	\$54,624
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$239,000	\$415,691

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0	K-8	\$54,624
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	0	0	0	0	0	0	0		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	794.307
2013-2014 High School	0.000
2013-2014 Total	794.307
2014-2015 Elementary	970.785
2014-2015 High School	0.000
2014-2015 Total	970.785
2015-2016 Elementary	1,129.611
2015-2016 High School	0.000
2015-2016 Total	1,129.611

Fall 2015 Enrollment	1,195	Number of Schools	1
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Year End Teacher FTE	47.00
Year End Teacher Salaries	\$1,588,076

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,762,715	\$5,810,000	\$6,020,922
Federal Projects	\$244,871	\$256,000	\$244,871
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$417,165	\$338,000	\$540,301
Schoolwide Project Total	\$7,424,751	\$6,404,000	\$6,806,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$712,673	\$0	\$6,467,207	\$244,871	\$7,424,751
Percentage Of Total Revenues	9.60%	0.00%	87.10%	3.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$6,620
Emotional Disability	\$16,000	\$19,860
Hearing Impairments	\$5,000	\$0
Other Health Impairments	\$50,000	\$59,581
Specific Learning Disability	\$113,000	\$139,022
Mild, Moderate, or Severe ID*	\$6,000	\$6,620
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$6,000	\$6,620
Speech/Language Impairment	\$83,000	\$99,301
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$11,000	\$13,240
Subtotal	\$295,000	\$350,864
Gifted	\$0	\$51,594
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$295,000	\$402,458

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	1	4	22	9	24	10	8	K-8	\$51,594
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
11	89	0	0	0	0	0	89		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$3,668,612
Site Improvements	\$0
Buildings & Building Improvements	\$14,723,653
Equipment	\$1,134,502
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	798.995
2013-2014 High School	0.000
2013-2014 Total	798.995
2014-2015 Elementary	845.122
2014-2015 High School	0.000
2014-2015 Total	845.122
2015-2016 Elementary	992.244
2015-2016 High School	0.000
2015-2016 Total	992.244

Fall 2015 Enrollment	1,062	Number of Schools	1
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Year End Teacher FTE	49.00
Year End Teacher Salaries	\$1,744,093

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,254,595	\$6,235,000	\$6,829,779
Federal Projects	\$299,397	\$257,000	\$298,766
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$471,777	\$407,000	\$629,010
Schoolwide Project Total	\$9,025,769	\$6,899,000	\$7,757,555

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,076,694	\$0	\$7,649,678	\$299,397	\$9,025,769
Percentage Of Total Revenues	11.93%	0.00%	84.75%	3.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$43,649
Emotional Disability	\$13,000	\$19,400
Hearing Impairments	\$7,000	\$0
Other Health Impairments	\$37,000	\$53,350
Specific Learning Disability	\$104,000	\$150,349
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$91,000	\$130,949
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$23,000	\$33,950
Subtotal	\$305,000	\$431,647
Gifted	\$0	\$52,661
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$305,000	\$484,308

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	12	8	34	25	24	30	9	K-8	\$52,661
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
4	146	0	0	0	0	0	146		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$2,978,482
Site Improvements	\$0
Buildings & Building Improvements	\$12,838,009
Equipment	\$1,077,007
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	1,080.220
2013-2014 High School	0.000
2013-2014 Total	1,080.220
2014-2015 Elementary	1,088.932
2014-2015 High School	0.000
2014-2015 Total	1,088.932
2015-2016 Elementary	1,157.843
2015-2016 High School	0.000
2015-2016 Total	1,157.843

Fall 2015 Enrollment	1,231	Number of Schools	1
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Year End Teacher FTE	51.00
Year End Teacher Salaries	\$1,864,975

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,215,894	\$4,751,000	\$6,700,935
Federal Projects	\$291,040	\$218,000	\$270,780
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$506,514	\$393,000	\$506,515
Schoolwide Project Total	\$9,013,448	\$5,362,000	\$7,478,230

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$819,014	\$0	\$7,903,394	\$291,040	\$9,013,448
Percentage Of Total Revenues	9.09%	0.00%	87.68%	3.23%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$227,000	\$19,392
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$19,390
Specific Learning Disability	\$0	\$69,804
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$1,000	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$186,145
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$37,000	\$3,878
Developmental Delay	\$0	\$50,414
Subtotal	\$265,000	\$349,023
Gifted	\$0	\$51,561
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$265,000	\$400,584

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	10	13	17	20	25	10	6	K-8	\$51,561
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
6	107	0	0	0	0	0	107		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$2,887,572
Site Improvements	\$0
Buildings & Building Improvements	\$11,680,200
Equipment	\$810,094
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	1,203.844
2015-2016 High School	0.000
2015-2016 Total	1,203.844

Fall 2015 Enrollment	1,280	Number of Schools	1
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Year End Teacher FTE	51.00
Year End Teacher Salaries	\$1,904,927

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,546,030	\$3,316,121	\$3,566,614
Federal Projects	\$65,544	\$65,544	\$65,544
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$222,699	\$219,908	\$170,673
Schoolwide Project Total	\$3,834,273	\$3,601,573	\$3,802,831

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$392,477	\$0	\$3,376,252	\$65,544	\$3,834,273
Percentage Of Total Revenues	10.24%	0.00%	88.05%	1.71%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$7,597	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$22,792	\$27,734
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,389	\$27,734
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,389	\$27,734

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,288,204
Site Improvements	\$208,450
Buildings & Building Improvements	\$7,091,932
Equipment	\$602,030
Construction in Progress	\$4,409,608

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	481.749
2015-2016 High School	0.000
2015-2016 Total	481.749

Fall 2015 Enrollment	525	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$933,160

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$719,197	\$537,942	\$628,520
Federal Projects	\$55,434	\$55,400	\$35,758
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$45,861	\$34,400	\$30,594
Schoolwide Project Total	\$820,492	\$627,742	\$694,872

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,193	\$0	\$755,635	\$58,664	\$820,492
Percentage Of Total Revenues	0.75%	0.00%	92.10%	7.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,880	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$53,120	\$64,027
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$64,000	\$64,027
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,000	\$64,027

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	64.753
2013-2014 Total	64.753
2014-2015 Elementary	14.120
2014-2015 High School	71.311
2014-2015 Total	85.431
2015-2016 Elementary	15.705
2015-2016 High School	69.217
2015-2016 Total	84.922

Fall 2015 Enrollment	86	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$251,350	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,490,046	\$2,700,277	\$2,583,947
Federal Projects	\$512,030	\$357,500	\$512,030
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$219,283	\$329,295	\$246,121
Schoolwide Project Total	\$4,221,359	\$3,387,072	\$3,342,098

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,413	\$0	\$3,348,125	\$844,821	\$4,221,359
Percentage Of Total Revenues	0.67%	0.00%	79.31%	20.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$88,500	\$0
Specific Learning Disability	\$0	\$92,177
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$88,500	\$92,177
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$88,500	\$92,177

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$23,590
Site Improvements	\$0
Buildings & Building Improvements	\$559,515
Equipment	\$155,907
Construction in Progress	\$3,520

Average Daily Membership	Total Attending
2013-2014 Elementary	511.852
2013-2014 High School	0.000
2013-2014 Total	511.852
2014-2015 Elementary	495.814
2014-2015 High School	0.000
2014-2015 Total	495.814
2015-2016 Elementary	483.484
2015-2016 High School	0.000
2015-2016 Total	483.484

Fall 2015 Enrollment	516	Number of Schools	2
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Year End Teacher FTE	26.00
Year End Teacher Salaries	\$988,448

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,323,717	\$1,640,883	\$1,392,230
Federal Projects	\$0	\$35,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$98,727	\$71,000	\$63,611
Schoolwide Project Total	\$1,422,444	\$1,746,883	\$1,455,841

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,422,444	\$0	\$1,422,444
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$110,000	\$73,246
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$110,000	\$73,246
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$110,000	\$73,246

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	263.186
2013-2014 Total	263.186
2014-2015 Elementary	0.000
2014-2015 High School	230.507
2014-2015 Total	230.507
2015-2016 Elementary	0.000
2015-2016 High School	179.820
2015-2016 Total	179.820

Fall 2015 Enrollment	182	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$542,364	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$294,860	\$254,999	\$273,499
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$8,714	\$8,616	\$16,844
Schoolwide Project Total	\$303,574	\$263,615	\$290,343

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,522	\$0	\$218,052	\$0	\$303,574
Percentage Of Total Revenues	28.17%	0.00%	71.83%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$6,350	\$5,200
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,016	\$4,927
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$11,366	\$10,127
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$11,366	\$10,127

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$3,046
Buildings & Building Improvements	\$0
Equipment	\$510,590
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	33.659
2013-2014 High School	0.000
2013-2014 Total	33.659
2014-2015 Elementary	30.427
2014-2015 High School	0.000
2014-2015 Total	30.427
2015-2016 Elementary	17.427
2015-2016 High School	0.000
2015-2016 Total	17.427

Fall 2015 Enrollment	23	Number of Schools	1
Year End Teacher FTE		3.00	
Year End Teacher Salaries		\$28,820	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$551,190	\$467,362	\$489,083
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$22,474	\$20,598	\$25,848
Schoolwide Project Total	\$573,664	\$487,960	\$514,931

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,132	\$0	\$515,532	\$0	\$573,664
Percentage Of Total Revenues	10.13%	0.00%	89.87%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,351	\$16,745
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,351	\$10,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,702	\$26,745
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,702	\$26,745

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$66,605
Buildings & Building Improvements	\$0
Equipment	\$135,629
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	53.271
2013-2014 High School	0.000
2013-2014 Total	53.271
2014-2015 Elementary	56.477
2014-2015 High School	0.000
2014-2015 Total	56.477
2015-2016 Elementary	47.028
2015-2016 High School	0.000
2015-2016 Total	47.028

Fall 2015 Enrollment	52	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$93,632	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,559,994	\$1,611,483	\$1,404,823
Federal Projects	\$16,477	\$12,000	\$16,477
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$81,424	\$83,674	\$71,039
Schoolwide Project Total	\$1,657,895	\$1,707,157	\$1,492,339

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$483,129	\$0	\$1,158,289	\$16,477	\$1,657,895
Percentage Of Total Revenues	29.14%	0.00%	69.87%	0.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,435	\$2,935
Emotional Disability	\$0	\$0
Hearing Impairments	\$818	\$0
Other Health Impairments	\$154	\$307
Specific Learning Disability	\$3,722	\$1,383
Mild, Moderate, or Severe ID*	\$901	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,703	\$3,654
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$3,678	\$0
Subtotal	\$21,411	\$8,279
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,411	\$8,279

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$35,368
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	165.015
2015-2016 High School	0.000
2015-2016 Total	165.015

Fall 2015 Enrollment	166	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$41,386

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,171,343	\$2,236,338	\$1,990,267
Federal Projects	\$27,682	\$30,350	\$27,682
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$117,699	\$129,073	\$133,507
Schoolwide Project Total	\$2,316,724	\$2,395,761	\$2,151,456

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$494,478	\$0	\$1,794,564	\$27,682	\$2,316,724
Percentage Of Total Revenues	21.34%	0.00%	77.46%	1.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$48,000	\$75,174
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$40,000	\$61,505
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$88,000	\$136,679
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$88,000	\$136,679

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$240,146
Buildings & Building Improvements	\$0
Equipment	\$206,363
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	241.037
2013-2014 High School	0.000
2013-2014 Total	241.037
2014-2015 Elementary	238.916
2014-2015 High School	0.000
2014-2015 Total	238.916
2015-2016 Elementary	241.755
2015-2016 High School	0.000
2015-2016 Total	241.755

Fall 2015 Enrollment	262	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$103,269

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,922,772	\$1,602,957	\$1,692,096
Federal Projects	\$72,247	\$72,000	\$72,247
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$132,272	\$110,192	\$104,488
Schoolwide Project Total	\$2,127,291	\$1,785,149	\$1,868,831

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$35,092	\$0	\$2,019,952	\$72,247	\$2,127,291
Percentage Of Total Revenues	1.65%	0.00%	94.95%	3.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$14,838	\$15,771
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$20,218
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,838	\$35,989
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,838	\$35,989

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$87,393
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	102.541
2014-2015 Total	102.541
2015-2016 Elementary	0.000
2015-2016 High School	248.186
2015-2016 Total	248.186

Fall 2015 Enrollment	248	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$476,189

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,881,216	\$1,852,677	\$1,831,664
Federal Projects	\$97,008	\$155,017	\$148,576
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$135,012	\$121,937	\$82,421
Schoolwide Project Total	\$2,113,236	\$2,129,631	\$2,062,661

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,413	\$0	\$2,013,815	\$97,008	\$2,113,236
Percentage Of Total Revenues	0.11%	0.00%	95.30%	4.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$5,392
Other Health Impairments	\$9,285	\$5,392
Specific Learning Disability	\$55,715	\$43,138
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$5,392
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,000	\$59,314
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,000	\$59,314

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$629,927
Equipment	\$5,974
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	258.318
2013-2014 Total	258.318
2014-2015 Elementary	0.000
2014-2015 High School	246.781
2014-2015 Total	246.781
2015-2016 Elementary	0.000
2015-2016 High School	252.623
2015-2016 Total	252.623

Fall 2015 Enrollment	256	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$567,116	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,797,292	\$1,461,191	\$1,459,613
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$117,479	\$70,257	\$150,078
Schoolwide Project Total	\$1,914,771	\$1,531,448	\$1,609,691

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$154,766	\$0	\$1,760,005	\$0	\$1,914,771
Percentage Of Total Revenues	8.08%	0.00%	91.92%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$27,534
Specific Learning Disability	\$40,225	\$18,173
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$9,362
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$40,225	\$55,069
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$40,225	\$55,069

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$10,665
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	215.624
2013-2014 Total	215.624
2014-2015 Elementary	0.000
2014-2015 High School	214.178
2014-2015 Total	214.178
2015-2016 Elementary	0.000
2015-2016 High School	217.625
2015-2016 Total	217.625

Fall 2015 Enrollment	221	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$371,999

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,793,506	\$2,506,364	\$2,615,216
Federal Projects	\$335,666	\$340,574	\$335,666
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$168,574	\$164,391	\$170,326
Schoolwide Project Total	\$3,297,746	\$3,011,329	\$3,121,208

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$371,057	\$0	\$2,591,023	\$335,666	\$3,297,746
Percentage Of Total Revenues	11.25%	0.00%	78.57%	10.18%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,458	\$3,403
Emotional Disability	\$4,492	\$24,756
Hearing Impairments	\$8,251	\$5,954
Other Health Impairments	\$11,238	\$40,396
Specific Learning Disability	\$58,050	\$51,583
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$16,320	\$3,973
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$4,184
Subtotal	\$101,809	\$134,249
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$101,809	\$134,249

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,366,864
Equipment	\$242,094
Construction in Progress	\$33,122

Average Daily Membership	Total Attending
2013-2014 Elementary	187.622
2013-2014 High School	0.000
2013-2014 Total	187.622
2014-2015 Elementary	316.106
2014-2015 High School	0.000
2014-2015 Total	316.106
2015-2016 Elementary	364.227
2015-2016 High School	0.000
2015-2016 Total	364.227

Fall 2015 Enrollment	396	Number of Schools	1
Year End Teacher FTE		40.00	
Year End Teacher Salaries		\$102,857	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,525,525	\$3,349,869	\$3,017,233
Federal Projects	\$360,229	\$342,319	\$312,051
State Projects	\$2,800	\$0	\$2,800
Classroom Site & Instruction Improvement Projects	\$236,179	\$276,998	\$236,179
Schoolwide Project Total	\$4,124,733	\$3,969,186	\$3,568,263

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,932	\$0	\$3,679,572	\$360,229	\$4,124,733
Percentage Of Total Revenues	2.06%	0.00%	89.21%	8.73%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$207,975	\$177,417
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$207,975	\$177,417
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$207,975	\$177,417

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$66,250
Site Improvements	\$0
Buildings & Building Improvements	\$6,694,116
Equipment	\$875,421
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	450.010
2013-2014 High School	42.000
2013-2014 Total	492.010
2014-2015 Elementary	448.733
2014-2015 High School	48.000
2014-2015 Total	496.733
2015-2016 Elementary	453.544
2015-2016 High School	44.700
2015-2016 Total	498.244

Fall 2015 Enrollment	529	Number of Schools	1
Year End Teacher FTE		27.00	
Year End Teacher Salaries		\$1,334,895	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,994,822	\$2,505,201	\$2,669,678
Federal Projects	\$245,170	\$374,938	\$245,170
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$192,786	\$168,167	\$145,416
Schoolwide Project Total	\$3,432,778	\$3,048,306	\$3,060,264

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$120,398	\$0	\$2,924,050	\$388,330	\$3,432,778
Percentage Of Total Revenues	3.51%	0.00%	85.18%	11.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,666	\$12,490
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$27,388	\$32,073
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,054	\$44,563
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,054	\$44,563

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$103,704
Buildings & Building Improvements	\$0
Equipment	\$381,997
Construction in Progress	\$33,140

Average Daily Membership	Total Attending
2013-2014 Elementary	356.084
2013-2014 High School	0.000
2013-2014 Total	356.084
2014-2015 Elementary	392.675
2014-2015 High School	0.000
2014-2015 Total	392.675
2015-2016 Elementary	403.044
2015-2016 High School	0.000
2015-2016 Total	403.044 *

Fall 2015 Enrollment	438	Number of Schools	1
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Year End Teacher FTE	29.00
Year End Teacher Salaries	\$771,386

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$757,009	\$727,765	\$690,826
Federal Projects	\$57,626	\$28,350	\$57,626
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$57,400	\$41,171	\$18,558
Schoolwide Project Total	\$872,035	\$797,286	\$767,010

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$527	\$0	\$813,882	\$57,626	\$872,035
Percentage Of Total Revenues	0.06%	0.00%	93.33%	6.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$4,959	\$0
Specific Learning Disability	\$34,709	\$15,729
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$39,668	\$15,729
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,668	\$15,729

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,325
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	67.395
2013-2014 Total	67.395
2014-2015 Elementary	0.000
2014-2015 High School	102.114
2014-2015 Total	102.114
2015-2016 Elementary	0.000
2015-2016 High School	103.980
2015-2016 Total	103.980

Fall 2015 Enrollment	104	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$211,946	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,074,888	\$1,789,775	\$1,748,339
Federal Projects	\$26,635	\$21,000	\$26,635
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$134,854	\$134,674	\$146,907
Schoolwide Project Total	\$2,236,377	\$1,945,449	\$1,921,881

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$220,181	\$0	\$1,989,560	\$26,636	\$2,236,377
Percentage Of Total Revenues	9.85%	0.00%	88.96%	1.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$10,261
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$38,825	\$10,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$38,825	\$20,261
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$38,825	\$20,261

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$240,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,403,880
Equipment	\$110,421
Construction in Progress	\$1,550

Average Daily Membership	Total Attending
2013-2014 Elementary	38.951
2013-2014 High School	213.093
2013-2014 Total	252.044
2014-2015 Elementary	49.802
2014-2015 High School	201.550
2014-2015 Total	251.352
2015-2016 Elementary	49.270
2015-2016 High School	204.595
2015-2016 Total	253.865

Fall 2015 Enrollment	254	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$115,350

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,830,531	\$1,729,544	\$1,627,243
Federal Projects	\$160,168	\$219,416	\$204,808
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$110,747	\$91,003	\$64,506
Schoolwide Project Total	\$2,101,446	\$2,039,963	\$1,896,557

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$88,413	\$0	\$1,715,973	\$297,060	\$2,101,446
Percentage Of Total Revenues	4.21%	0.00%	81.66%	14.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$25,500	\$25,500
Hearing Impairments	\$24,800	\$24,800
Other Health Impairments	\$15,000	\$15,000
Specific Learning Disability	\$24,340	\$24,340
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$89,640	\$89,640
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$89,640	\$89,640

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$95,000
Site Improvements	\$0
Buildings & Building Improvements	\$470,711
Equipment	\$809,757
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	152.446
2013-2014 High School	0.000
2013-2014 Total	152.446
2014-2015 Elementary	211.292
2014-2015 High School	0.000
2014-2015 Total	211.292
2015-2016 Elementary	226.080
2015-2016 High School	0.000
2015-2016 Total	226.080

Fall 2015 Enrollment	252	Number of Schools	2
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$222,432	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$850,798	\$720,665	\$738,262
Federal Projects	\$68,165	\$69,150	\$68,165
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$50,903	\$51,400	\$52,251
Schoolwide Project Total	\$969,866	\$841,215	\$858,678

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,220	\$0	\$777,059	\$158,587	\$969,866
Percentage Of Total Revenues	3.53%	0.00%	80.12%	16.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,901	\$4,977
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$36,300	\$22,537
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$42,201	\$27,514
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$42,201	\$27,514

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$91,005
Equipment	\$34,763
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	91.283
2013-2014 High School	0.000
2013-2014 Total	91.283
2014-2015 Elementary	103.106
2014-2015 High School	0.000
2014-2015 Total	103.106
2015-2016 Elementary	101.753
2015-2016 High School	0.000
2015-2016 Total	101.753

Fall 2015 Enrollment	113	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$181,450	

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,200,698	\$2,190,532	\$2,622,826
Federal Projects	\$21,242	\$21,000	\$21,242
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$102,127	\$78,000	\$125,116
Schoolwide Project Total	\$2,324,067	\$2,289,532	\$2,769,184

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$726,032	\$0	\$1,576,793	\$21,242	\$2,324,067
Percentage Of Total Revenues	31.24%	0.00%	67.85%	0.91%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$48,000	\$38,655
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$52,500	\$30,266
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$100,500	\$68,921
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$100,500	\$68,921

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$761,828
Site Improvements	\$0
Buildings & Building Improvements	\$6,412,940
Equipment	\$107,822
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	242.033
2013-2014 High School	0.000
2013-2014 Total	242.033
2014-2015 Elementary	196.667
2014-2015 High School	0.000
2014-2015 Total	196.667
2015-2016 Elementary	208.820
2015-2016 High School	0.000
2015-2016 Total	208.820

Fall 2015 Enrollment	237	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$481,178	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,229,281	\$1,080,860	\$1,087,327
Federal Projects	\$86,062	\$91,500	\$85,636
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$79,958	\$79,880	\$59,847
Schoolwide Project Total	\$1,395,301	\$1,252,240	\$1,232,810

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,279	\$0	\$1,253,624	\$126,398	\$1,395,301
Percentage Of Total Revenues	1.10%	0.00%	89.85%	9.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$38,699	\$47,164
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$38,699	\$35,248
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$77,398	\$82,412
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$77,398	\$82,412

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$163,128
Site Improvements	\$0
Buildings & Building Improvements	\$999,659
Equipment	\$291,540
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	163.130
2013-2014 High School	0.000
2013-2014 Total	163.130
2014-2015 Elementary	165.352
2014-2015 High School	0.000
2014-2015 Total	165.352
2015-2016 Elementary	161.827
2015-2016 High School	0.000
2015-2016 Total	161.827

Fall 2015 Enrollment	171	Number of Schools	1
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Year End Teacher FTE	9.00
Year End Teacher Salaries	\$348,688

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,877,469	\$2,179,798	\$2,600,204
Federal Projects	\$231,534	\$230,395	\$231,860
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$199,592	\$48,360	\$76,205
Schoolwide Project Total	\$3,308,595	\$2,458,553	\$2,908,269

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,138	\$0	\$3,004,923	\$231,534	\$3,308,595
Percentage Of Total Revenues	2.18%	0.00%	90.82%	7.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$11,836	\$13,424
Hearing Impairments	\$0	\$0
Other Health Impairments	\$2,959	\$6,712
Specific Learning Disability	\$41,426	\$50,341
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$100,561	\$90,613
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$20,713	\$23,493
Subtotal	\$177,495	\$184,583
Gifted	\$0	\$53,697
ELL Prog (Inc. Costs/Comp. Ins.)	\$9,080	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$186,575	\$238,280

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	381.437
2013-2014 High School	0.000
2013-2014 Total	381.437
2014-2015 Elementary	406.036
2014-2015 High School	0.000
2014-2015 Total	406.036
2015-2016 Elementary	425.790
2015-2016 High School	0.000
2015-2016 Total	425.790

Fall 2015 Enrollment	469	Number of Schools	2
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$808,164	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,599,599	\$3,225,885	\$3,000,722
Federal Projects	\$509,001	\$331,750	\$354,415
State Projects	\$15,200	\$0	\$15,200
Classroom Site & Instruction Improvement Projects	\$235,759	\$127,292	\$73,036
Schoolwide Project Total	\$5,359,559	\$3,684,927	\$3,443,373

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$961,421	\$0	\$3,591,344	\$806,794	\$5,359,559
Percentage Of Total Revenues	17.94%	0.00%	67.01%	15.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$104,849	\$85,008
Emotional Disability	\$42	\$148
Hearing Impairments	\$16,608	\$17,439
Other Health Impairments	\$21	\$0
Specific Learning Disability	\$278	\$20,148
Mild, Moderate, or Severe ID*	\$27,685	\$0
Multiple Disabilities	\$10	\$0
Multiple Disabilities with SSI **	\$0	\$28,201
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$35	\$148
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$149,528	\$151,092
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$2,002	\$16,790
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$151,530	\$167,882

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$338,469
Site Improvements	\$0
Buildings & Building Improvements	\$6,314,863
Equipment	\$1,147,079
Construction in Progress	\$3,860,450

Average Daily Membership	Total Attending
2013-2014 Elementary	192.147
2013-2014 High School	236.195
2013-2014 Total	428.342
2014-2015 Elementary	195.821
2014-2015 High School	250.776
2014-2015 Total	446.597
2015-2016 Elementary	230.035
2015-2016 High School	242.535
2015-2016 Total	472.570

Fall 2015 Enrollment	478	Number of Schools	1
Year End Teacher FTE		26.00	
Year End Teacher Salaries		\$965,936	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,249,506	\$2,118,576	\$2,192,860
Federal Projects	\$48,721	\$47,484	\$52,721
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$82,086	\$85,470	\$89,837
Schoolwide Project Total	\$2,380,313	\$2,251,530	\$2,335,418

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$960,213	\$0	\$1,367,379	\$52,721	\$2,380,313
Percentage Of Total Revenues	40.34%	0.00%	57.45%	2.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$32,323	\$36,144
Emotional Disability	\$1,000	\$1,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,000	\$1,000
Specific Learning Disability	\$12,536	\$8,861
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$8,000	\$8,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$54,859	\$55,005
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,859	\$55,005

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$3,135,000
Site Improvements	\$0
Buildings & Building Improvements	\$950,704
Equipment	\$271,384
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	177.153
2013-2014 High School	0.000
2013-2014 Total	177.153
2014-2015 Elementary	174.646
2014-2015 High School	0.000
2014-2015 Total	174.646
2015-2016 Elementary	167.738
2015-2016 High School	0.000
2015-2016 Total	167.738

Fall 2015 Enrollment	179	Number of Schools	1
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Year End Teacher FTE	20.00
Year End Teacher Salaries	\$40,308

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,876,505	\$1,783,317	\$1,815,116
Federal Projects	\$107,524	\$104,266	\$107,424
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$122,309	\$126,951	\$122,486
Schoolwide Project Total	\$2,106,338	\$2,014,534	\$2,045,026

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$134,178	\$0	\$1,864,736	\$107,424	\$2,106,338
Percentage Of Total Revenues	6.37%	0.00%	88.53%	5.10%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$4,365	\$4,394
Hearing Impairments	\$14,549	\$14,644
Other Health Impairments	\$4,365	\$4,394
Specific Learning Disability	\$56,741	\$57,111
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$4,365	\$4,394
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$56,741	\$57,111
Traumatic Brain Injury	\$4,365	\$4,394
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$145,491	\$146,442
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$145,491	\$146,442

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$19,134
Site Improvements	\$0
Buildings & Building Improvements	\$61,836
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	254.172
2013-2014 High School	0.000
2013-2014 Total	254.172
2014-2015 Elementary	259.095
2014-2015 High School	0.000
2014-2015 Total	259.095
2015-2016 Elementary	252.303
2015-2016 High School	0.000
2015-2016 Total	252.303

Fall 2015 Enrollment	276	Number of Schools	2
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$267,517

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,094,036	\$2,681,785	\$2,986,072
Federal Projects	\$44,920	\$47,000	\$44,920
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$198,185	\$194,200	\$198,185
Schoolwide Project Total	\$3,337,141	\$2,922,985	\$3,229,177

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$141,422	\$0	\$3,150,799	\$44,920	\$3,337,141
Percentage Of Total Revenues	4.24%	0.00%	94.42%	1.35%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$50,000	\$45,456
Emotional Disability	\$0	\$0
Hearing Impairments	\$15,000	\$14,000
Other Health Impairments	\$20,000	\$25,000
Specific Learning Disability	\$60,000	\$60,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,500	\$26,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$169,500	\$170,456
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$169,500	\$170,456

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	417.671
2013-2014 High School	0.000
2013-2014 Total	417.671
2014-2015 Elementary	403.774
2014-2015 High School	0.000
2014-2015 Total	403.774
2015-2016 Elementary	423.483
2015-2016 High School	0.000
2015-2016 Total	423.483

Fall 2015 Enrollment	469	Number of Schools	2
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Year End Teacher FTE	24.00
Year End Teacher Salaries	\$248,648

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$334,855	\$294,375	\$298,364
Federal Projects	\$4,590	\$4,400	\$4,590
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$22,470	\$21,215	\$13,433
Schoolwide Project Total	\$361,915	\$319,990	\$316,387

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,854	\$0	\$339,471	\$4,590	\$361,915
Percentage Of Total Revenues	4.93%	0.00%	93.80%	1.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$14,830	\$21,863
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$14,830	\$21,863
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$14,830	\$21,863

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$63,000
Site Improvements	\$577,126
Buildings & Building Improvements	\$93,207
Equipment	\$38,905
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	47.230
2013-2014 High School	0.000
2013-2014 Total	47.230
2014-2015 Elementary	45.501
2014-2015 High School	0.000
2014-2015 Total	45.501
2015-2016 Elementary	44.935
2015-2016 High School	0.000
2015-2016 Total	44.935

Fall 2015 Enrollment	50	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$137,733	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$610,728	\$558,115	\$563,111
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$41,634	\$42,229	\$41,634
Schoolwide Project Total	\$652,362	\$600,344	\$604,745

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,667	\$0	\$625,695	\$0	\$652,362
Percentage Of Total Revenues	4.09%	0.00%	95.91%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$2,300
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$5,000	\$2,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$5,000	\$2,300

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	82.510
2013-2014 High School	0.000
2013-2014 Total	82.510
2014-2015 Elementary	83.315
2014-2015 High School	0.000
2014-2015 Total	83.315
2015-2016 Elementary	82.805
2015-2016 High School	0.000
2015-2016 Total	82.805

Fall 2015 Enrollment	90	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$3,650	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,955,799	\$1,698,760	\$1,679,489
Federal Projects	\$282,006	\$140,341	\$282,006
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$144,283	\$143,396	\$113,251
Schoolwide Project Total	\$2,382,088	\$1,982,497	\$2,074,746

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$88,272	\$0	\$2,011,810	\$282,006	\$2,382,088
Percentage Of Total Revenues	3.71%	0.00%	84.46%	11.84%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$26,205	\$15,300
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$26,205	\$15,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$26,205	\$15,300

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$277,076
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$396,056
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	263.439
2013-2014 High School	0.000
2013-2014 Total	263.439
2014-2015 Elementary	284.154
2014-2015 High School	0.000
2014-2015 Total	284.154
2015-2016 Elementary	301.397
2015-2016 High School	0.000
2015-2016 Total	301.397

Fall 2015 Enrollment	330	Number of Schools	1
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Year End Teacher FTE	18.00
Year End Teacher Salaries	\$648,541

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,113,108	\$866,791	\$1,000,197
Federal Projects	\$38,427	\$64,961	\$38,427
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$66,678	\$46,321	\$58,034
Schoolwide Project Total	\$1,218,213	\$978,073	\$1,096,658

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$100,079	\$0	\$1,079,707	\$38,427	\$1,218,213
Percentage Of Total Revenues	8.22%	0.00%	88.63%	3.15%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$41,800	\$47,213
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,700	\$30,158
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$68,500	\$77,371
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,500	\$77,371

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$628,967
Site Improvements	\$0
Buildings & Building Improvements	\$1,104,391
Equipment	\$19,717
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	137.219
2013-2014 High School	0.000
2013-2014 Total	137.219
2014-2015 Elementary	122.708
2014-2015 High School	0.000
2014-2015 Total	122.708
2015-2016 Elementary	134.340
2015-2016 High School	0.000
2015-2016 Total	134.340

Fall 2015 Enrollment	147	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$43,811	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,888,419	\$1,682,765	\$1,825,554
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$135,662	\$143,036	\$94,530
Schoolwide Project Total	\$2,024,081	\$1,825,801	\$1,920,084

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,024,081	\$0	\$2,024,081
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,974
Emotional Disability	\$2,500	\$9,921
Hearing Impairments	\$0	\$1,743
Other Health Impairments	\$1,500	\$11,795
Specific Learning Disability	\$2,000	\$44,607
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$1,745
Speech/Language Impairment	\$2,500	\$3,574
Traumatic Brain Injury	\$0	\$2,230
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,500	\$78,589
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,500	\$78,589

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	260.709
2013-2014 Total	260.709
2014-2015 Elementary	0.000
2014-2015 High School	230.412
2014-2015 Total	230.412
2015-2016 Elementary	0.000
2015-2016 High School	254.949
2015-2016 Total	254.949 *

Fall 2015 Enrollment	244	Number of Schools	1
Year End Teacher FTE		11.00	
Year End Teacher Salaries		\$471,570	

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,584,063	\$1,137,059	\$1,355,367
Federal Projects	\$0	\$2,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$87,760	\$88,492	\$107,949
Schoolwide Project Total	\$1,671,823	\$1,227,551	\$1,463,316

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$277,632	\$0	\$1,394,191	\$0	\$1,671,823
Percentage Of Total Revenues	16.61%	0.00%	83.39%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$121,877	\$151,614
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$121,877	\$151,614
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$121,877	\$151,614

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	180.063
2013-2014 High School	0.000
2013-2014 Total	180.063
2014-2015 Elementary	178.163
2014-2015 High School	0.000
2014-2015 Total	178.163
2015-2016 Elementary	178.365
2015-2016 High School	0.000
2015-2016 Total	178.365

Fall 2015 Enrollment	196	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$886,113

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,198,436	\$1,018,807	\$1,028,591
Federal Projects	\$145,902	\$211,683	\$145,902
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$76,143	\$83,224	\$64,148
Schoolwide Project Total	\$1,420,481	\$1,313,714	\$1,238,641

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,829	\$0	\$1,142,305	\$218,347	\$1,420,481
Percentage Of Total Revenues	4.21%	0.00%	80.42%	15.37%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,437	\$14,080
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$29,134	\$17,600
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$4,398	\$3,520
Subtotal	\$54,969	\$35,200
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,969	\$35,200

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$113,108
Site Improvements	\$0
Buildings & Building Improvements	\$653,703
Equipment	\$178,044
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	160.049
2013-2014 High School	0.000
2013-2014 Total	160.049
2014-2015 Elementary	166.790
2014-2015 High School	0.000
2014-2015 Total	166.790
2015-2016 Elementary	154.006
2015-2016 High School	0.000
2015-2016 Total	154.006

Fall 2015 Enrollment	161	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$337,465

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,711,681	\$1,592,317	\$1,738,907
Federal Projects	\$18,231	\$19,000	\$18,231
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$103,261	\$91,832	\$101,121
Schoolwide Project Total	\$1,833,173	\$1,703,149	\$1,858,259

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$232,822	\$0	\$1,582,120	\$18,231	\$1,833,173
Percentage Of Total Revenues	12.70%	0.00%	86.31%	0.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$6,875	\$9,883
Hearing Impairments	\$6,875	\$9,884
Other Health Impairments	\$6,875	\$9,883
Specific Learning Disability	\$6,875	\$9,884
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,500	\$39,534
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,500	\$39,534

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$42,558
Site Improvements	\$267,662
Buildings & Building Improvements	\$4,314,828
Equipment	\$247,888
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	194.464
2013-2014 Total	194.464
2014-2015 Elementary	0.000
2014-2015 High School	192.253
2014-2015 Total	192.253
2015-2016 Elementary	0.000
2015-2016 High School	190.762
2015-2016 Total	190.762

Fall 2015 Enrollment	197	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$211,740

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$524,033	\$462,541	\$498,751
Federal Projects	\$11,351	\$12,000	\$11,351
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$35,857	\$31,091	\$34,639
Schoolwide Project Total	\$571,241	\$505,632	\$544,741

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,166	\$0	\$547,724	\$11,351	\$571,241
Percentage Of Total Revenues	2.13%	0.00%	95.88%	1.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$3,998	\$5,340
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,997	\$5,339
Mild, Moderate, or Severe ID*	\$3,997	\$5,339
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,997	\$5,339
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,989	\$21,357
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,989	\$21,357

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$131,759
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	77.219
2013-2014 High School	0.000
2013-2014 Total	77.219
2014-2015 Elementary	73.378
2014-2015 High School	0.000
2014-2015 Total	73.378
2015-2016 Elementary	71.603
2015-2016 High School	0.000
2015-2016 Total	71.603

Fall 2015 Enrollment	71	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$91,983	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,501,331	\$1,456,116	\$1,333,074
Federal Projects	\$105,627	\$120,200	\$114,797
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$90,642	\$94,466	\$94,741
Schoolwide Project Total	\$1,697,600	\$1,670,782	\$1,542,612

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,967	\$0	\$1,421,237	\$214,396	\$1,697,600
Percentage Of Total Revenues	3.65%	0.00%	83.72%	12.63%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$88,764	\$99,381
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$88,764	\$99,381
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$88,764	\$99,381

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$446,669
Site Improvements	\$1,657,566
Buildings & Building Improvements	\$0
Equipment	\$275,680
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	145.890
2013-2014 High School	51.032
2013-2014 Total	196.922
2014-2015 Elementary	165.075
2014-2015 High School	0.000
2014-2015 Total	165.075
2015-2016 Elementary	184.441
2015-2016 High School	0.000
2015-2016 Total	184.441

Fall 2015 Enrollment	189	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$362,128

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,857,701	\$6,443,394	\$6,213,769
Federal Projects	\$385,161	\$385,161	\$385,161
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$414,909	\$403,160	\$357,970
Schoolwide Project Total	\$7,657,771	\$7,231,715	\$6,956,900

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$613,143	\$0	\$6,437,814	\$606,814	\$7,657,771
Percentage Of Total Revenues	8.01%	0.00%	84.07%	7.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$47,950	\$50,000
Multiple Disabilities	\$52,717	\$53,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$16,000	\$16,000
Speech/Language Impairment	\$358,249	\$358,765
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$474,916	\$477,765
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$474,916	\$477,765

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$46,329
Site Improvements	\$0
Buildings & Building Improvements	\$38,341
Equipment	\$6,579,414
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	957.991
2013-2014 High School	0.000
2013-2014 Total	957.991
2014-2015 Elementary	980.789
2014-2015 High School	0.000
2014-2015 Total	980.789
2015-2016 Elementary	985.452
2015-2016 High School	0.000
2015-2016 Total	985.452

Fall 2015 Enrollment	1,071	Number of Schools	1
Year End Teacher FTE		41.00	
Year End Teacher Salaries		\$1,232,061	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,621,019	\$2,795,839	\$2,748,750
Federal Projects	\$180,012	\$179,764	\$180,012
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$161,542	\$106,540	\$94,752
Schoolwide Project Total	\$2,962,573	\$3,082,143	\$3,023,514

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$240,193	\$0	\$2,427,638	\$294,742	\$2,962,573
Percentage Of Total Revenues	8.11%	0.00%	81.94%	9.95%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$66,700	\$66,700
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$167,000	\$167,441
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$233,700	\$234,141
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$233,700	\$234,141

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$22,820
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	249.173
2014-2015 High School	0.000
2014-2015 Total	249.173
2015-2016 Elementary	339.207
2015-2016 High School	0.000
2015-2016 Total	339.207

Fall 2015 Enrollment	400	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$388,983

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,777,085	\$2,456,379	\$2,648,800
Federal Projects	\$26,449	\$26,865	\$26,449
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$170,767	\$171,238	\$166,436
Schoolwide Project Total	\$2,974,301	\$2,654,482	\$2,841,685

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$459,377	\$0	\$2,488,475	\$26,449	\$2,974,301
Percentage Of Total Revenues	15.44%	0.00%	83.67%	0.89%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$2,773
Hearing Impairments	\$0	\$437
Other Health Impairments	\$3,966	\$4,998
Specific Learning Disability	\$9,540	\$20,300
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,230	\$10,123
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$22,736	\$38,631
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$22,736	\$38,631

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$90,327
Equipment	\$257,135
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	196.891
2013-2014 High School	0.000
2013-2014 Total	196.891
2014-2015 Elementary	221.307
2014-2015 High School	45.138
2014-2015 Total	266.445
2015-2016 Elementary	258.345
2015-2016 High School	92.605
2015-2016 Total	350.950

Fall 2015 Enrollment	352	Number of Schools	1
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Year End Teacher FTE	26.00
Year End Teacher Salaries	\$126,385

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,665,138	\$1,247,210	\$1,455,785
Federal Projects	\$49,032	\$15,000	\$49,032
State Projects	\$607	\$0	\$607
Classroom Site & Instruction Improvement Projects	\$133,978	\$109,967	\$133,978
Schoolwide Project Total	\$1,848,755	\$1,372,177	\$1,639,402

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,237	\$0	\$1,762,486	\$49,032	\$1,848,755
Percentage Of Total Revenues	2.01%	0.00%	95.33%	2.65%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$37,132	\$21,530
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$37,132	\$21,530
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$37,132	\$21,530

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$608,360
Site Improvements	\$0
Buildings & Building Improvements	\$2,265,739
Equipment	\$377,298
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	117.175
2013-2014 Total	117.175
2014-2015 Elementary	0.000
2014-2015 High School	151.233
2014-2015 Total	151.233
2015-2016 Elementary	0.000
2015-2016 High School	152.871
2015-2016 Total	152.871

Fall 2015 Enrollment	189	Number of Schools	2
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$96,530	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,096,119	\$4,459,256	\$4,658,415
Federal Projects	\$56,498	\$50,000	\$56,498
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$321,286	\$408,985	\$320,117
Schoolwide Project Total	\$5,473,903	\$4,918,241	\$5,035,030

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$582,264	\$0	\$4,835,141	\$56,498	\$5,473,903
Percentage Of Total Revenues	10.64%	0.00%	88.33%	1.03%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$30,000	\$24,056
Emotional Disability	\$50,000	\$88,096
Hearing Impairments	\$12,000	\$0
Other Health Impairments	\$50,000	\$56,700
Specific Learning Disability	\$151,637	\$83,634
Mild, Moderate, or Severe ID*	\$12,000	\$20,853
Multiple Disabilities	\$0	\$38,880
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,000	\$2,014
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$325,637	\$314,233
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$325,637	\$314,233

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,717,184
Site Improvements	\$0
Buildings & Building Improvements	\$9,123,592
Equipment	\$716,495
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	303.761
2013-2014 High School	317.729
2013-2014 Total	621.490
2014-2015 Elementary	303.800
2014-2015 High School	335.654
2014-2015 Total	639.454
2015-2016 Elementary	306.032
2015-2016 High School	335.742
2015-2016 Total	641.774

Fall 2015 Enrollment	641	Number of Schools	1
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Year End Teacher FTE	51.00
Year End Teacher Salaries	\$1,133,460

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,723,794	\$1,677,200	\$1,458,456
Federal Projects	\$129,590	\$248,000	\$239,072
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$114,751	\$143,100	\$124,042
Schoolwide Project Total	\$1,968,135	\$2,068,300	\$1,821,570

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,501	\$0	\$1,706,268	\$251,366	\$1,968,135
Percentage Of Total Revenues	0.53%	0.00%	86.69%	12.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$54,000	\$42,233
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$54,000	\$42,233
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$54,000	\$42,233

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$638,510
Equipment	\$534,880
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	56.023
2013-2014 High School	127.167
2013-2014 Total	183.190
2014-2015 Elementary	55.530
2014-2015 High School	142.136
2014-2015 Total	197.666
2015-2016 Elementary	79.316
2015-2016 High School	136.942
2015-2016 Total	216.258

Fall 2015 Enrollment	224	Number of Schools	1
Year End Teacher FTE		10.00	
Year End Teacher Salaries		\$410,434	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,742,989	\$3,213,288	\$2,848,921
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$259,009	\$266,112	\$284,775
Schoolwide Project Total	\$4,001,998	\$3,479,400	\$3,133,696

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$417	\$0	\$4,001,581	\$0	\$4,001,998
Percentage Of Total Revenues	0.01%	0.00%	99.99%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$1,889	\$4,932
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$1,889	\$4,932
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,889	\$4,932

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$38,975
Site Improvements	\$0
Buildings & Building Improvements	\$1,344,354
Equipment	\$409,993
Construction in Progress	\$13,936

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	231.953
2013-2014 Total	231.953
2014-2015 Elementary	0.000
2014-2015 High School	272.615
2014-2015 Total	272.615
2015-2016 Elementary	0.000
2015-2016 High School	234.698
2015-2016 Total	234.698

Fall 2015 Enrollment	231	Number of Schools	2
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$879,092

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,969,274	\$2,853,535	\$2,801,220
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$207,787	\$209,159	\$242,690
Schoolwide Project Total	\$3,177,061	\$3,062,694	\$3,043,910

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,867	\$0	\$3,174,194	\$0	\$3,177,061
Percentage Of Total Revenues	0.09%	0.00%	99.91%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$71,288	\$79,075
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$71,288	\$79,075
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$71,288	\$79,075

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,033,948
Equipment	\$449,426
Construction in Progress	\$108,777

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	481.364
2013-2014 Total	481.364
2014-2015 Elementary	0.000
2014-2015 High School	530.580
2014-2015 Total	530.580
2015-2016 Elementary	0.000
2015-2016 High School	747.695
2015-2016 Total	747.695

Fall 2015 Enrollment	415	Number of Schools	4
Year End Teacher FTE		24.00	
Year End Teacher Salaries		\$1,019,086	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,799,642	\$3,458,069	\$2,888,472
Federal Projects	\$579,973	\$605,275	\$575,047
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$187,654	\$156,290	\$134,991
Schoolwide Project Total	\$3,567,269	\$4,219,634	\$3,598,510

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,994	\$0	\$2,952,302	\$579,973	\$3,567,269
Percentage Of Total Revenues	0.98%	0.00%	82.76%	16.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$160,000	\$152,753
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$160,000	\$152,753
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$160,000	\$152,753

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$117,688
Equipment	\$857,356
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	401.583
2013-2014 High School	50.540
2013-2014 Total	452.123
2014-2015 Elementary	350.896
2014-2015 High School	44.410
2014-2015 Total	395.306
2015-2016 Elementary	330.128
2015-2016 High School	54.393
2015-2016 Total	384.521

Fall 2015 Enrollment	412	Number of Schools	1
Year End Teacher FTE		17.00	
Year End Teacher Salaries		\$747,214	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$902,958	\$845,579	\$707,070
Federal Projects	\$171,140	\$40,200	\$184,628
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$60,314	\$48,400	\$40,531
Schoolwide Project Total	\$1,134,412	\$934,179	\$932,229

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$948,605	\$185,807	\$1,134,412
Percentage Of Total Revenues	0.00%	0.00%	83.62%	16.38%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,000	\$7,161
Emotional Disability	\$6,620	\$4,544
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$16,500	\$18,122
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,600	\$22,791
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$7,200	\$6,819
Subtotal	\$57,920	\$59,437
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$57,920	\$59,437

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	64.645
2013-2014 High School	0.000
2013-2014 Total	64.645
2014-2015 Elementary	95.059
2014-2015 High School	0.000
2014-2015 Total	95.059
2015-2016 Elementary	121.206
2015-2016 High School	0.000
2015-2016 Total	121.206

Fall 2015 Enrollment	133	Number of Schools	1
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Year End Teacher FTE	7.00
Year End Teacher Salaries	\$282,820

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,555,132	\$6,503,136	\$6,202,178
Federal Projects	\$486,550	\$755,666	\$633,811
State Projects	\$4,775	\$0	\$4,775
Classroom Site & Instruction Improvement Projects	\$456,811	\$492,283	\$296,539
Schoolwide Project Total	\$8,503,268	\$7,751,085	\$7,137,303

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$275,788	\$0	\$7,161,186	\$1,066,294	\$8,503,268
Percentage Of Total Revenues	3.24%	0.00%	84.22%	12.54%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,200	\$5,154
Mild, Moderate, or Severe ID*	\$300,806	\$300,000
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$25,000	\$25,000
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$329,006	\$330,154
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$328,022	\$308,766
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$657,028	\$638,920

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$792,161
Site Improvements	\$34,968
Buildings & Building Improvements	\$14,574,581
Equipment	\$846,286
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	1,098.579
2013-2014 High School	0.000
2013-2014 Total	1,098.579
2014-2015 Elementary	1,074.049
2014-2015 High School	0.000
2014-2015 Total	1,074.049
2015-2016 Elementary	1,083.573
2015-2016 High School	0.000
2015-2016 Total	1,083.573

Fall 2015 Enrollment	1,149	Number of Schools	1
Year End Teacher FTE		47.00	
Year End Teacher Salaries		\$3,358,107	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$861,609	\$697,630	\$750,435
Federal Projects	\$36,282	\$12,963	\$36,282
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$54,129	\$52,932	\$40,272
Schoolwide Project Total	\$952,020	\$763,525	\$826,989

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$108,980	\$0	\$806,758	\$36,282	\$952,020
Percentage Of Total Revenues	11.45%	0.00%	84.74%	3.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$35,000	\$30,066
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$35,000	\$30,066
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$35,000	\$30,066

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$211,665
Site Improvements	\$0
Buildings & Building Improvements	\$1,613,003
Equipment	\$297,505
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	108.934
2013-2014 Total	108.934
2014-2015 Elementary	0.000
2014-2015 High School	86.824
2014-2015 Total	86.824
2015-2016 Elementary	0.000
2015-2016 High School	97.700
2015-2016 Total	97.700

Fall 2015 Enrollment	93	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$185,266

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,054,171	\$523,923	\$548,585
Federal Projects	\$1,177,267	\$1,307,171	\$1,247,412
State Projects	\$13,115	\$0	\$25,976
Classroom Site & Instruction Improvement Projects	\$53,283	\$70,535	\$27,851
Schoolwide Project Total	\$2,297,836	\$1,901,629	\$1,849,824

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$291,890	\$0	\$737,031	\$1,268,915	\$2,297,836
Percentage Of Total Revenues	12.70%	0.00%	32.08%	55.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$24,751	\$21,716
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$24,751	\$21,715
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,502	\$43,431
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,502	\$43,431

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	94.070
2013-2014 High School	0.000
2013-2014 Total	94.070
2014-2015 Elementary	91.222
2014-2015 High School	0.000
2014-2015 Total	91.222
2015-2016 Elementary	96.662
2015-2016 High School	0.000
2015-2016 Total	96.662

Fall 2015 Enrollment	103	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$264,069	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$727,218	\$704,050	\$648,035
Federal Projects	\$6,000	\$9,000	\$8,709
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$52,833	\$44,895	\$51,385
Schoolwide Project Total	\$786,051	\$757,945	\$708,129

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,149	\$0	\$762,902	\$6,000	\$786,051
Percentage Of Total Revenues	2.18%	0.00%	97.06%	0.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$4,382	\$4,145
Emotional Disability	\$4,382	\$4,145
Hearing Impairments	\$4,382	\$4,145
Other Health Impairments	\$8,765	\$8,289
Specific Learning Disability	\$21,912	\$20,725
Mild, Moderate, or Severe ID*	\$4,382	\$4,145
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$21,913	\$20,725
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$4,382	\$4,145
Subtotal	\$74,500	\$70,464
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$74,500	\$70,464

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$519,839
Site Improvements	\$0
Buildings & Building Improvements	\$487,560
Equipment	\$99,074
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	103.762
2013-2014 High School	0.000
2013-2014 Total	103.762
2014-2015 Elementary	102.097
2014-2015 High School	0.000
2014-2015 Total	102.097
2015-2016 Elementary	97.721
2015-2016 High School	0.000
2015-2016 Total	97.721

Fall 2015 Enrollment	99	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$229,127

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,698,694	\$3,814,198	\$3,937,201
Federal Projects	\$776,741	\$508,252	\$776,741
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$298,565	\$287,310	\$228,781
Schoolwide Project Total	\$5,774,000	\$4,609,760	\$4,942,723

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,767	\$0	\$4,610,244	\$1,128,989	\$5,774,000
Percentage Of Total Revenues	0.60%	0.00%	79.84%	19.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$50,000	\$50,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$165,100	\$200,144
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$215,100	\$250,144
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$215,100	\$250,144

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,401,863
Site Improvements	\$0
Buildings & Building Improvements	\$5,152,558
Equipment	\$795,880
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	613.366
2013-2014 High School	105.500
2013-2014 Total	718.866
2014-2015 Elementary	545.020
2014-2015 High School	95.652
2014-2015 Total	640.672
2015-2016 Elementary	37.776
2015-2016 High School	5.677
2015-2016 Total	43.453 *

Fall 2015 Enrollment	682	Number of Schools	1
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Year End Teacher FTE	46.00
Year End Teacher Salaries	\$1,000,248

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$13,752,775	\$12,320,344	\$12,201,965
Federal Projects	\$553,521	\$502,175	\$454,084
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$846,934	\$801,843	\$813,440
Schoolwide Project Total	\$15,153,230	\$13,624,362	\$13,469,489

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,023,574	\$0	\$13,430,508	\$699,148	\$15,153,230
Percentage Of Total Revenues	6.75%	0.00%	88.63%	4.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$148,442	\$143,970
Emotional Disability	\$70,315	\$68,196
Hearing Impairments	\$15,626	\$15,155
Other Health Impairments	\$46,877	\$45,464
Specific Learning Disability	\$312,509	\$303,096
Mild, Moderate, or Severe ID*	\$31,251	\$30,310
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$429,702	\$416,756
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$15,626	\$15,155
Subtotal	\$1,070,348	\$1,038,102
Gifted	\$1,500	\$3,252
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$1,071,848	\$1,041,354

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0	K-8	\$3,252
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	0	0	0	0	0	0	0		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$6,119,244
Site Improvements	\$0
Buildings & Building Improvements	\$22,077,988
Equipment	\$3,852,084
Construction in Progress	\$8,309

Average Daily Membership	Total Attending
2013-2014 Elementary	1,419.607
2013-2014 High School	403.559
2013-2014 Total	1,823.166
2014-2015 Elementary	1,424.700
2014-2015 High School	466.531
2014-2015 Total	1,891.231
2015-2016 Elementary	1,418.701
2015-2016 High School	511.282
2015-2016 Total	1,929.983

Fall 2015 Enrollment	2,020	Number of Schools	2
Year End Teacher FTE		101.00	
Year End Teacher Salaries		\$4,285,791	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,653,250	\$2,482,354	\$2,314,133
Federal Projects	\$133,570	\$36,043	\$133,570
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$162,370	\$135,577	\$159,294
Schoolwide Project Total	\$2,949,190	\$2,653,974	\$2,606,997

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$229,716	\$0	\$2,489,800	\$229,674	\$2,949,190
Percentage Of Total Revenues	7.79%	0.00%	84.42%	7.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$77,426	\$77,426
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$77,426	\$77,426
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$77,426	\$77,426

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,151,872
Site Improvements	\$0
Buildings & Building Improvements	\$2,734,708
Equipment	\$755,605
Construction in Progress	\$2,344,751

Average Daily Membership	Total Attending
2013-2014 Elementary	328.145
2013-2014 High School	0.000
2013-2014 Total	328.145
2014-2015 Elementary	312.188
2014-2015 High School	0.000
2014-2015 Total	312.188
2015-2016 Elementary	350.123
2015-2016 High School	0.000
2015-2016 Total	350.123

Fall 2015 Enrollment	384	Number of Schools	1
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Year End Teacher FTE	21.00
Year End Teacher Salaries	\$478,476

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,379,194	\$1,751,336	\$1,640,364
Federal Projects	\$150,167	\$189,500	\$150,167
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$95,736	\$130,343	\$102,527
Schoolwide Project Total	\$1,625,097	\$2,071,179	\$1,893,058

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,840	\$0	\$1,438,090	\$150,167	\$1,625,097
Percentage Of Total Revenues	2.27%	0.00%	88.49%	9.24%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$103,726	\$101,835
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$103,726	\$101,835
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$103,726	\$101,835

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$117,186
Site Improvements	\$0
Buildings & Building Improvements	\$4,888,383
Equipment	\$311,826
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	117.507
2013-2014 High School	136.232
2013-2014 Total	253.739
2014-2015 Elementary	99.048
2014-2015 High School	120.929
2014-2015 Total	219.977
2015-2016 Elementary	88.810
2015-2016 High School	91.991
2015-2016 Total	180.801

Fall 2015 Enrollment	176	Number of Schools	2
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$229,561	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,520,138	\$1,456,254	\$1,486,706
Federal Projects	\$136,654	\$101,000	\$156,654
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$105,747	\$104,300	\$80,628
Schoolwide Project Total	\$1,762,539	\$1,661,554	\$1,723,988

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,654	\$0	\$1,609,231	\$136,654	\$1,762,539
Percentage Of Total Revenues	0.94%	0.00%	91.30%	7.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$20,802
Hearing Impairments	\$0	\$0
Other Health Impairments	\$27,158	\$13,138
Specific Learning Disability	\$63,369	\$75,545
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$90,527	\$109,485
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$90,527	\$109,485

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$32,573
Equipment	\$86,239
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	223.430
2013-2014 Total	223.430
2014-2015 Elementary	0.000
2014-2015 High School	217.778
2014-2015 Total	217.778
2015-2016 Elementary	0.000
2015-2016 High School	201.381
2015-2016 Total	201.381

Fall 2015 Enrollment	214	Number of Schools	2
Year End Teacher FTE	7.00		
Year End Teacher Salaries	\$248,384		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$224,392	\$218,667	\$204,790
Federal Projects	\$0	\$1,500	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$12,296	\$9,000	\$12,296
Schoolwide Project Total	\$236,688	\$229,167	\$217,086

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,934	\$0	\$191,096	\$22,658	\$236,688
Percentage Of Total Revenues	9.69%	0.00%	80.74%	9.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$3,700	\$1,020
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$3,700	\$1,020
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$3,700	\$1,020

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,537,566
Site Improvements	\$0
Buildings & Building Improvements	\$167,213
Equipment	\$55,802
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	20.356
2013-2014 High School	0.000
2013-2014 Total	20.356
2014-2015 Elementary	32.021
2014-2015 High School	0.000
2014-2015 Total	32.021
2015-2016 Elementary	24.590
2015-2016 High School	0.000
2015-2016 Total	24.590

Fall 2015 Enrollment	25	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$89,595	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,869,404	\$3,641,199	\$3,661,010
Federal Projects	\$970,717	\$1,038,815	\$1,005,637
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$235,991	\$202,223	\$256,459
Schoolwide Project Total	\$5,076,112	\$4,882,237	\$4,923,106

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$244,876	\$0	\$3,735,223	\$1,096,013	\$5,076,112
Percentage Of Total Revenues	4.82%	0.00%	73.58%	21.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$156,674	\$196,462
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$156,674	\$196,462
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$156,674	\$196,462

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	565.855
2013-2014 High School	0.000
2013-2014 Total	565.855
2014-2015 Elementary	548.056
2014-2015 High School	0.000
2014-2015 Total	548.056
2015-2016 Elementary	543.781
2015-2016 High School	0.000
2015-2016 Total	543.781 *

Fall 2015 Enrollment	599	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,015,012	

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$40,320	\$70,406	\$70,924
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,500	\$3,060	\$823
Schoolwide Project Total	\$41,820	\$73,466	\$71,747

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,351	\$0	\$30,469	\$0	\$41,820
Percentage Of Total Revenues	27.14%	0.00%	72.86%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$500	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$500	\$0
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$500	\$0

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	42.211
2013-2014 Total	42.211
2014-2015 Elementary	0.000
2014-2015 High School	30.571
2014-2015 Total	30.571
2015-2016 Elementary	0.000
2015-2016 High School	3.000
2015-2016 Total	3.000

Fall 2015 Enrollment	3	Number of Schools	1
Year End Teacher FTE		1.00	
Year End Teacher Salaries		\$6,235	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$497,399	\$458,867	\$510,538
Federal Projects	\$8,210	\$8,210	\$8,210
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$35,486	\$34,714	\$41,027
Schoolwide Project Total	\$541,095	\$501,791	\$559,775

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,480	\$0	\$528,170	\$11,445	\$541,095
Percentage Of Total Revenues	0.27%	0.00%	97.61%	2.12%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$18,759	\$0
Specific Learning Disability	\$0	\$18,480
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$18,759	\$18,480
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$18,759	\$18,480

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$468,582
Equipment	\$62,323
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	96.214
2013-2014 High School	0.000
2013-2014 Total	96.214
2014-2015 Elementary	84.605
2014-2015 High School	0.000
2014-2015 Total	84.605
2015-2016 Elementary	70.138
2015-2016 High School	0.000
2015-2016 Total	70.138

Fall 2015 Enrollment	76	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$262,915	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,332,878	\$1,054,012	\$1,025,157
Federal Projects	\$117,701	\$117,547	\$117,701
State Projects	\$0	\$0	\$3,800
Classroom Site & Instruction Improvement Projects	\$85,392	\$62,659	\$78,012
Schoolwide Project Total	\$1,535,971	\$1,234,218	\$1,224,670

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,113	\$0	\$1,301,042	\$177,816	\$1,535,971
Percentage Of Total Revenues	3.72%	0.00%	84.70%	11.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$123,631	\$102,239
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$10,750	\$8,650
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$134,381	\$110,889
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$134,381	\$110,889

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$55,508
Equipment	\$198,828
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	124.325
2013-2014 High School	0.000
2013-2014 Total	124.325
2014-2015 Elementary	150.324
2014-2015 High School	0.000
2014-2015 Total	150.324
2015-2016 Elementary	173.378
2015-2016 High School	0.000
2015-2016 Total	173.378

Fall 2015 Enrollment	187	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$489,218

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,203,973	\$2,720,379	\$3,092,926
Federal Projects	\$502,294	\$550,040	\$478,182
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$184,593	\$153,888	\$162,582
Schoolwide Project Total	\$3,890,860	\$3,424,307	\$3,733,690

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$200,087	\$0	\$2,880,774	\$809,999	\$3,890,860
Percentage Of Total Revenues	5.14%	0.00%	74.04%	20.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$4,043
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$64,154	\$63,338
Mild, Moderate, or Severe ID*	\$4,095	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$68,249	\$67,381
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,249	\$67,381

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$2,300,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,503,048
Equipment	\$413,212
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	492.391
2013-2014 High School	0.000
2013-2014 Total	492.391
2014-2015 Elementary	480.629
2014-2015 High School	0.000
2014-2015 Total	480.629
2015-2016 Elementary	392.861
2015-2016 High School	0.000
2015-2016 Total	392.861*

Fall 2015 Enrollment	420	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$898,014

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,754,419	\$4,090,981	\$3,814,065
Federal Projects	\$311,110	\$343,089	\$336,617
State Projects	\$147,704	\$0	\$35,067
Classroom Site & Instruction Improvement Projects	\$277,184	\$260,668	\$215,921
Schoolwide Project Total	\$5,490,417	\$4,694,738	\$4,401,670

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$263,839	\$0	\$4,370,989	\$855,589	\$5,490,417
Percentage Of Total Revenues	4.81%	0.00%	79.61%	15.58%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$144,087	\$150,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$128,078	\$170,234
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$48,029	\$0
Developmental Delay	\$0	\$0
Subtotal	\$320,194	\$320,234
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$320,194	\$320,234

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,418,891
Site Improvements	\$103,676
Buildings & Building Improvements	\$3,941,971
Equipment	\$17,398
Construction in Progress	\$976,341

Average Daily Membership	Total Attending
2013-2014 Elementary	312.791
2013-2014 High School	130.178
2013-2014 Total	442.969
2014-2015 Elementary	357.322
2014-2015 High School	163.812
2014-2015 Total	521.134
2015-2016 Elementary	374.781
2015-2016 High School	187.225
2015-2016 Total	562.006

Fall 2015 Enrollment	392	Number of Schools	1
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Year End Teacher FTE	34.00
Year End Teacher Salaries	\$1,191,080

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,715,924	\$6,874,066	\$6,728,221
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$277,346	\$343,662	\$265,049
Schoolwide Project Total	\$6,993,270	\$7,217,728	\$6,993,270

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,297,043	\$0	\$4,301,909	\$394,318	\$6,993,270
Percentage Of Total Revenues	32.85%	0.00%	61.51%	5.64%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$9,291	\$34,002
Emotional Disability	\$27,874	\$55,677
Hearing Impairments	\$0	\$0
Other Health Impairments	\$51,102	\$52,409
Specific Learning Disability	\$178,026	\$126,180
Mild, Moderate, or Severe ID*	\$9,291	\$11,562
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$106,849	\$88,598
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$51,102	\$57,868
Subtotal	\$433,535	\$426,296
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$433,535	\$426,296

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$5,542
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	673.695
2013-2014 High School	0.000
2013-2014 Total	673.695
2014-2015 Elementary	700.691
2014-2015 High School	0.000
2014-2015 Total	700.691
2015-2016 Elementary	658.419
2015-2016 High School	0.000
2015-2016 Total	658.419

Fall 2015 Enrollment	705	Number of Schools	1
Year End Teacher FTE		42.00	
Year End Teacher Salaries		\$1,051,375	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,015,837	\$960,857	\$898,517
Federal Projects	\$75,409	\$70,577	\$82,451
State Projects	\$2,000	\$0	\$2,000
Classroom Site & Instruction Improvement Projects	\$71,692	\$70,155	\$81,719
Schoolwide Project Total	\$1,164,938	\$1,101,589	\$1,064,687

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,975	\$0	\$1,084,554	\$75,409	\$1,164,938
Percentage Of Total Revenues	0.43%	0.00%	93.10%	6.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$31,023	\$25,729
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$31,023	\$25,729
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$31,023	\$25,729

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$317,769
Equipment	\$378,549
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	9.763
2013-2014 High School	121.648
2013-2014 Total	131.411
2014-2015 Elementary	4.131
2014-2015 High School	121.798
2014-2015 Total	125.929
2015-2016 Elementary	8.386
2015-2016 High School	122.853
2015-2016 Total	131.239

Fall 2015 Enrollment	130	Number of Schools	1
Year End Teacher FTE		9.00	
Year End Teacher Salaries		\$84,064	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$401,471	\$635,785	\$534,220
Federal Projects	\$35,717	\$0	\$35,717
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$32,454	\$30,416	\$33,798
Schoolwide Project Total	\$469,642	\$666,201	\$603,735

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,858	\$0	\$432,067	\$35,717	\$469,642
Percentage Of Total Revenues	0.40%	0.00%	92.00%	7.61%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,947	\$27,951
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$5,249	\$6,689
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,196	\$34,640
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,196	\$34,640

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,551
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	29.404
2013-2014 Total	29.404
2014-2015 Elementary	0.000
2014-2015 High School	67.566
2014-2015 Total	67.566
2015-2016 Elementary	0.000
2015-2016 High School	52.002
2015-2016 Total	52.002

Fall 2015 Enrollment	72	Number of Schools	2
Year End Teacher FTE	8.00		
Year End Teacher Salaries	\$78,880		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,096,258	\$1,046,867	\$1,044,885
Federal Projects	\$20,585	\$25,564	\$20,585
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$57,648	\$56,285	\$57,214
Schoolwide Project Total	\$1,174,491	\$1,128,716	\$1,122,684

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,075	\$304,428	\$845,402	\$20,586	\$1,174,491
Percentage Of Total Revenues	0.35%	25.92%	71.98%	1.75%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$9,880	\$8,304
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$7,904	\$7,682
Mild, Moderate, or Severe ID*	\$6,916	\$7,682
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,700	\$23,668
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,700	\$23,668

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	120.383
2013-2014 Total	120.383
2014-2015 Elementary	0.000
2014-2015 High School	102.749
2014-2015 Total	102.749
2015-2016 Elementary	0.000
2015-2016 High School	104.540
2015-2016 Total	104.540

Fall 2015 Enrollment	118	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$263,149

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,278,531	\$1,346,079	\$1,258,161
Federal Projects	\$136,595	\$327,949	\$156,523
State Projects	\$0	\$0	\$5,800
Classroom Site & Instruction Improvement Projects	\$87,985	\$49,669	\$71,566
Schoolwide Project Total	\$1,503,111	\$1,723,697	\$1,492,050

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,110	\$0	\$1,262,627	\$234,374	\$1,503,111
Percentage Of Total Revenues	0.41%	0.00%	84.00%	15.59%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,560	\$20,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$55,000	\$29,113
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$76,560	\$49,113
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$76,560	\$49,113

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	194.668
2013-2014 Total	194.668
2014-2015 Elementary	0.000
2014-2015 High School	188.982
2014-2015 Total	188.982
2015-2016 Elementary	0.000
2015-2016 High School	160.874
2015-2016 Total	160.874 *

Fall 2015 Enrollment	160	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$254,053	

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$763,588	\$604,661	\$460,402
Federal Projects	\$132,664	\$175,355	\$79,478
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$44,664	\$42,594	\$24,643
Schoolwide Project Total	\$940,916	\$822,610	\$564,523

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,141	\$0	\$722,565	\$207,210	\$940,916
Percentage Of Total Revenues	1.18%	0.00%	76.79%	22.02%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,000	\$35,500
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$15,500	\$10,000
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$45,500	\$45,500
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$45,500	\$45,500

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	109.134
2013-2014 High School	0.000
2013-2014 Total	109.134
2014-2015 Elementary	96.497
2014-2015 High School	0.000
2014-2015 Total	96.497
2015-2016 Elementary	97.713
2015-2016 High School	0.000
2015-2016 Total	97.713

Fall 2015 Enrollment	99	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$100,166	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,906,373	\$1,619,568	\$1,808,398
Federal Projects	\$188,439	\$417,269	\$191,525
State Projects	\$0	\$0	(\$1,073)
Classroom Site & Instruction Improvement Projects	\$121,138	\$59,013	\$90,281
Schoolwide Project Total	\$2,215,950	\$2,095,850	\$2,089,131

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,681	\$0	\$1,875,981	\$327,288	\$2,215,950
Percentage Of Total Revenues	0.57%	0.00%	84.66%	14.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$25,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$9,278	\$10,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$32,623	\$66,560
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$66,901	\$76,560
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$66,901	\$76,560

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$55,915
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	230.732
2013-2014 Total	230.732
2014-2015 Elementary	0.000
2014-2015 High School	223.445
2014-2015 Total	223.445
2015-2016 Elementary	0.000
2015-2016 High School	229.035
2015-2016 Total	229.035

Fall 2015 Enrollment	243	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$417,133	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,723,253	\$2,451,099	\$2,538,557
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$190,317	\$204,583	\$132,378
Schoolwide Project Total	\$2,913,570	\$2,655,682	\$2,670,935

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,913,570	\$0	\$2,913,570
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$6,000	\$8,670
Hearing Impairments	\$0	\$2,178
Other Health Impairments	\$1,500	\$17,484
Specific Learning Disability	\$2,500	\$57,696
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$10,952
Traumatic Brain Injury	\$0	\$2,177
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,000	\$99,157
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,000	\$99,157

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	369.439
2013-2014 Total	369.439
2014-2015 Elementary	0.000
2014-2015 High School	348.326
2014-2015 Total	348.326
2015-2016 Elementary	0.000
2015-2016 High School	383.129
2015-2016 Total	383.129 *

Fall 2015 Enrollment	381	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$408,305

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,809,051	\$1,851,510	\$1,802,561
Federal Projects	\$89,719	\$80,000	\$82,683
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$112,978	\$141,845	\$91,514
Schoolwide Project Total	\$2,011,748	\$2,073,355	\$1,976,758

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$205,874	\$0	\$1,716,154	\$89,720	\$2,011,748
Percentage Of Total Revenues	10.23%	0.00%	85.31%	4.46%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$15,000	\$15,000
Emotional Disability	\$15,000	\$15,000
Hearing Impairments	\$5,000	\$5,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$181,252	\$196,094
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$10,000	\$10,000
Visual Impairment	\$10,000	\$10,000
Developmental Delay	\$5,000	\$5,000
Subtotal	\$241,252	\$256,094
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$241,252	\$256,094

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$331,005
Site Improvements	\$0
Buildings & Building Improvements	\$2,992,875
Equipment	\$91,986
Construction in Progress	\$132,629

Average Daily Membership	Total Attending
2013-2014 Elementary	219.798
2013-2014 High School	0.000
2013-2014 Total	219.798
2014-2015 Elementary	238.988
2014-2015 High School	0.000
2014-2015 Total	238.988
2015-2016 Elementary	226.420
2015-2016 High School	0.000
2015-2016 Total	226.420

Fall 2015 Enrollment	254	Number of Schools	1
Year End Teacher FTE		24.00	
Year End Teacher Salaries		\$484,442	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$287,986	\$174,319	\$178,478
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$20,530	\$18,002	\$14,012
Schoolwide Project Total	\$308,516	\$192,321	\$192,490

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$349	\$0	\$308,167	\$0	\$308,516
Percentage Of Total Revenues	0.11%	0.00%	99.89%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$369	\$175
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$369	\$175
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$369	\$175

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$130,211
Equipment	\$182,984
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	53.210
2013-2014 Total	53.210
2014-2015 Elementary	0.000
2014-2015 High School	56.559
2014-2015 Total	56.559
2015-2016 Elementary	0.000
2015-2016 High School	34.488
2015-2016 Total	34.488

Fall 2015 Enrollment	40	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$41,896	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$686,643	\$349,711	\$421,174
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$51,390	\$14,225	\$26,555
Schoolwide Project Total	\$738,033	\$363,936	\$447,729

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70	\$0	\$737,963	\$0	\$738,033
Percentage Of Total Revenues	0.01%	0.00%	99.99%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$1,207
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$1,207
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$1,207

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,881
Equipment	\$135,994
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	48.667
2013-2014 Total	48.667
2014-2015 Elementary	0.000
2014-2015 High School	54.712
2014-2015 Total	54.712
2015-2016 Elementary	0.000
2015-2016 High School	92.667
2015-2016 Total	92.667

Fall 2015 Enrollment	105	Number of Schools	1
Year End Teacher FTE		2.00	
Year End Teacher Salaries		\$171,011	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,286,347	\$2,323,231	\$2,518,250
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$385,088	\$324,789	\$154,003
Schoolwide Project Total	\$5,671,435	\$2,648,020	\$2,672,253

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,675	\$0	\$5,669,760	\$0	\$5,671,435
Percentage Of Total Revenues	0.03%	0.00%	99.97%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$67,774	\$59,037
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$67,774	\$59,036
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$135,548	\$118,073
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$135,548	\$118,073

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$81,322
Equipment	\$1,285,112
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	1.198
2013-2014 High School	571.254
2013-2014 Total	572.452
2014-2015 Elementary	21.521
2014-2015 High School	540.130
2014-2015 Total	561.651
2015-2016 Elementary	67.621
2015-2016 High School	698.085
2015-2016 Total	765.706

Fall 2015 Enrollment	431	Number of Schools	2
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$188,809	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$223,637	\$171,757	\$166,892
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$19,041	\$18,285	\$7,027
Schoolwide Project Total	\$242,678	\$190,042	\$173,919

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$242,678	\$0	\$242,678
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$19	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$2,490	\$2,049
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$2,509	\$2,049
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$2,509	\$2,049

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,922
Equipment	\$134,732
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	62.344
2013-2014 Total	62.344
2014-2015 Elementary	0.000
2014-2015 High School	43.628
2014-2015 Total	43.628
2015-2016 Elementary	0.000
2015-2016 High School	33.035
2015-2016 Total	33.035

Fall 2015 Enrollment	44	Number of Schools	1
Year End Teacher FTE		1.00	
Year End Teacher Salaries		\$65,819	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,840,874	\$3,287,964	\$3,013,668
Federal Projects	\$659,531	\$729,271	\$659,531
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$243,935	\$189,756	\$160,574
Schoolwide Project Total	\$4,744,340	\$4,206,991	\$3,833,773

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$136,690	\$0	\$3,948,118	\$659,532	\$4,744,340
Percentage Of Total Revenues	2.88%	0.00%	83.22%	13.90%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$345,372	\$423,382
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$345,372	\$423,382
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$345,372	\$423,382

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$559,653
Site Improvements	\$110,214
Buildings & Building Improvements	\$0
Equipment	\$1,076,050
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	599.462
2013-2014 High School	0.000
2013-2014 Total	599.462
2014-2015 Elementary	583.161
2014-2015 High School	0.000
2014-2015 Total	583.161
2015-2016 Elementary	585.045
2015-2016 High School	0.000
2015-2016 Total	585.045

Fall 2015 Enrollment	620	Number of Schools	1
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Year End Teacher FTE	28.00
Year End Teacher Salaries	\$1,407,522

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,394,168	\$1,055,056	\$1,325,013
Federal Projects	\$21,021	\$16,345	\$21,021
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$70,180	\$85,930	\$66,262
Schoolwide Project Total	\$1,485,369	\$1,157,331	\$1,412,296

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$208,038	\$0	\$1,236,876	\$40,455	\$1,485,369
Percentage Of Total Revenues	14.01%	0.00%	83.27%	2.72%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$69,255	\$76,636
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$69,255	\$76,636
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$69,255	\$76,636

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,292,814
Site Improvements	\$133,032
Buildings & Building Improvements	\$1,827,312
Equipment	\$47,714
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	131.737
2013-2014 High School	0.000
2013-2014 Total	131.737
2014-2015 Elementary	133.893
2014-2015 High School	0.000
2014-2015 Total	133.893
2015-2016 Elementary	141.942
2015-2016 High School	0.000
2015-2016 Total	141.942

Fall 2015 Enrollment	146	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$476,512	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,687,591	\$8,908,539	\$9,061,164
Federal Projects	\$178,080	\$178,080	\$178,080
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$618,939	\$582,986	\$573,035
Schoolwide Project Total	\$10,484,610	\$9,669,605	\$9,812,279

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$594,492	\$0	\$9,712,038	\$178,080	\$10,484,610
Percentage Of Total Revenues	5.67%	0.00%	92.63%	1.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$357,512	\$361,894
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$189,567	\$190,507
Mild, Moderate, or Severe ID*	\$15,830	\$16,838
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$16,213	\$18,915
Developmental Delay	\$0	\$0
Subtotal	\$579,122	\$588,154
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$579,122	\$588,154

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$717,156
Site Improvements	\$0
Buildings & Building Improvements	\$16,482,418
Equipment	\$1,970,068
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	1,025.771
2013-2014 High School	527.760
2013-2014 Total	1,553.531
2014-2015 Elementary	962.530
2014-2015 High School	551.967
2014-2015 Total	1,514.497
2015-2016 Elementary	853.124
2015-2016 High School	537.451
2015-2016 Total	1,390.575

Fall 2015 Enrollment	1,446	Number of Schools	3
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Year End Teacher FTE	61.00
Year End Teacher Salaries	\$1,451,123

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,721,887	\$5,184,266	\$5,021,852
Federal Projects	\$1,003,281	\$1,268,424	\$1,003,281
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$340,892	\$343,652	\$340,893
Schoolwide Project Total	\$7,066,060	\$6,796,342	\$6,366,026

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$230,902	\$0	\$5,563,430	\$1,271,728	\$7,066,060
Percentage Of Total Revenues	3.27%	0.00%	78.73%	18.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$180,410	\$183,093
Hearing Impairments	\$4,500	\$4,567
Other Health Impairments	\$10,000	\$10,149
Specific Learning Disability	\$180,410	\$183,093
Mild, Moderate, or Severe ID*	\$4,500	\$4,567
Multiple Disabilities	\$4,500	\$4,567
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,000	\$10,149
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$394,320	\$400,185
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$394,320	\$400,185

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$74,964
Equipment	\$45,292
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	851.725
2013-2014 Total	851.725
2014-2015 Elementary	0.000
2014-2015 High School	822.665
2014-2015 Total	822.665
2015-2016 Elementary	0.000
2015-2016 High School	791.076
2015-2016 Total	791.076

Fall 2015 Enrollment	812	Number of Schools	7
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$2,254,707	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$28,426,620	\$31,555,977	\$28,638,201
Federal Projects	\$2,098,620	\$2,067,286	\$2,098,620
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,765,262	\$1,836,663	\$1,360,453
Schoolwide Project Total	\$32,290,502	\$35,459,926	\$32,097,274

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,302	\$0	\$30,177,579	\$2,098,621	\$32,290,502
Percentage Of Total Revenues	0.04%	0.00%	93.46%	6.50%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$209,224	\$562,536
Emotional Disability	\$46,494	\$477,207
Hearing Impairments	\$46,494	\$25,283
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$69,741	\$0
Mild, Moderate, or Severe ID*	\$92,989	\$221,222
Multiple Disabilities	\$0	\$18,962
Multiple Disabilities with SSI **	\$0	\$3,160
Orthopedic Impairment	\$139,483	\$603,620
Speech/Language Impairment	\$3,952,012	\$2,736,832
Traumatic Brain Injury	\$0	\$3,160
Visual Impairment	\$92,989	\$22,123
Developmental Delay	\$0	\$75,848
Subtotal	\$4,649,426	\$4,749,953
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$4,649,426	\$4,749,953

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	3,302.035
2013-2014 High School	1,675.356
2013-2014 Total	4,977.391
2014-2015 Elementary	2,965.594
2014-2015 High School	1,614.613
2014-2015 Total	4,580.207
2015-2016 Elementary	459.418
2015-2016 High School	337.912
2015-2016 Total	797.330

Fall 2015 Enrollment	4,464	Number of Schools	2
Year End Teacher FTE		170.00	
Year End Teacher Salaries		\$8,468,460	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,829,606	\$1,694,268	\$1,731,012
Federal Projects	\$114,408	\$117,694	\$105,533
State Projects	\$88,111	\$670	\$88,111
Classroom Site & Instruction Improvement Projects	\$132,054	\$100,609	\$98,820
Schoolwide Project Total	\$2,164,179	\$1,913,241	\$2,023,476

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,267	\$932	\$1,953,906	\$115,074	\$2,164,179
Percentage Of Total Revenues	4.36%	0.04%	90.28%	5.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$49,637	\$50,185
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,637	\$50,185
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,637	\$50,185

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$373,970
Site Improvements	\$0
Buildings & Building Improvements	\$2,506,931
Equipment	\$539,485
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	239.798
2013-2014 Total	239.798
2014-2015 Elementary	0.000
2014-2015 High School	228.706
2014-2015 Total	228.706
2015-2016 Elementary	0.000
2015-2016 High School	246.698
2015-2016 Total	246.698

Fall 2015 Enrollment	247	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$224,875

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,440,332	\$2,006,751	\$1,802,291
Federal Projects	\$165,194	\$117,345	\$165,194
State Projects	\$2,500	\$0	\$2,500
Classroom Site & Instruction Improvement Projects	\$138,188	\$136,000	\$245,519
Schoolwide Project Total	\$2,746,214	\$2,260,096	\$2,215,504

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,221	\$0	\$2,251,816	\$445,177	\$2,746,214
Percentage Of Total Revenues	1.79%	0.00%	82.00%	16.21%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$20,357	\$27,444
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$81,783	\$44,565
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$35,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,000	\$20,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$122,140	\$127,009
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$122,140	\$127,009

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$515,998
Equipment	\$520,911
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	113.478
2013-2014 High School	58.339
2013-2014 Total	171.817
2014-2015 Elementary	202.527
2014-2015 High School	44.230
2014-2015 Total	246.757
2015-2016 Elementary	226.999
2015-2016 High School	49.541
2015-2016 Total	276.540 *

Fall 2015 Enrollment	301	Number of Schools	1
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Year End Teacher FTE	15.00
Year End Teacher Salaries	\$532,240

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,014,851	\$2,572,371	\$2,516,965
Federal Projects	\$264,397	\$346,265	\$264,397
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$197,995	\$196,511	\$197,147
Schoolwide Project Total	\$3,477,243	\$3,115,147	\$2,978,509

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$135,981	\$0	\$2,958,565	\$382,697	\$3,477,243
Percentage Of Total Revenues	3.91%	0.00%	85.08%	11.01%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,000	\$6,212
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$6,521	\$12,021
Specific Learning Disability	\$27,000	\$37,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$26,712	\$0
Speech/Language Impairment	\$169,126	\$179,126
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$234,359	\$234,359
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$234,359	\$234,359

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$971,098
Site Improvements	\$0
Buildings & Building Improvements	\$4,227,220
Equipment	\$454,425
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	332.652
2013-2014 High School	54.082
2013-2014 Total	386.734
2014-2015 Elementary	329.793
2014-2015 High School	63.185
2014-2015 Total	392.978
2015-2016 Elementary	333.357
2015-2016 High School	70.667
2015-2016 Total	404.024

Fall 2015 Enrollment	428	Number of Schools	1
Year End Teacher FTE	29.00		
Year End Teacher Salaries	\$708,147		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,329,327	\$1,301,110	\$1,511,746
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$25,240	\$24,000	\$25,000
Schoolwide Project Total	\$1,354,567	\$1,325,110	\$1,536,746

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,314,178	\$40,389	\$1,354,567
Percentage Of Total Revenues	0.00%	0.00%	97.02%	2.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,408,746
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$75,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$28,000
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$1,511,746
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$1,511,746

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	65.846
2014-2015 High School	0.000
2014-2015 Total	65.846
2015-2016 Elementary	55.175
2015-2016 High School	0.000
2015-2016 Total	55.175

Fall 2015 Enrollment	59	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$420,681	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,135,472	\$3,379,921	\$3,559,505
Federal Projects	\$72,242	\$83,000	\$72,242
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$248,317	\$305,460	\$242,352
Schoolwide Project Total	\$4,456,031	\$3,768,381	\$3,874,099

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$339,680	\$0	\$4,044,109	\$72,242	\$4,456,031
Percentage Of Total Revenues	7.62%	0.00%	90.76%	1.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$28,591	\$56,612
Hearing Impairments	\$18,550	\$37,342
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$77,804	\$112,499
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$15,348	\$15,937
Speech/Language Impairment	\$7,719	\$9,392
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$238	\$423
Subtotal	\$148,250	\$232,205
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$148,250	\$232,205

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$838,924
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	446.250
2013-2014 High School	0.000
2013-2014 Total	446.250
2014-2015 Elementary	524.716
2014-2015 High School	0.000
2014-2015 Total	524.716
2015-2016 Elementary	580.665
2015-2016 High School	0.000
2015-2016 Total	580.665

Fall 2015 Enrollment	634	Number of Schools	1
Year End Teacher FTE		29.00	
Year End Teacher Salaries		\$1,028,381	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,089,596	\$3,961,428	\$4,249,072
Federal Projects	\$93,452	\$96,500	\$93,452
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$310,387	\$319,897	\$234,857
Schoolwide Project Total	\$5,493,435	\$4,377,825	\$4,577,381

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$563,875	\$0	\$4,836,108	\$93,452	\$5,493,435
Percentage Of Total Revenues	10.26%	0.00%	88.03%	1.70%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$30,193	\$29,742
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$19,065	\$18,777
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$9,995	\$9,843
Speech/Language Impairment	\$4,728	\$3,631
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$419	\$315
Subtotal	\$64,400	\$62,308
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$64,400	\$62,308

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$735,995
Construction in Progress	\$991,317

Average Daily Membership	Total Attending
2013-2014 Elementary	724.009
2013-2014 High School	0.000
2013-2014 Total	724.009
2014-2015 Elementary	734.124
2014-2015 High School	0.000
2014-2015 Total	734.124
2015-2016 Elementary	736.857
2015-2016 High School	0.000
2015-2016 Total	736.857

Fall 2015 Enrollment	795	Number of Schools	1
Year End Teacher FTE		38.00	
Year End Teacher Salaries		\$1,236,277	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$788,128	\$883,509	\$816,244
Federal Projects	\$132,727	\$132,739	\$131,721
State Projects	\$0	\$3,416	\$0
Classroom Site & Instruction Improvement Projects	\$50,191	\$49,669	\$63,285
Schoolwide Project Total	\$971,046	\$1,069,333	\$1,011,250

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,856	\$0	\$755,606	\$203,584	\$971,046
Percentage Of Total Revenues	1.22%	0.00%	77.81%	20.97%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$23,947	\$19,948
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$23,947	\$19,947
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$47,894	\$39,895
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$47,894	\$39,895

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$51,791
Equipment	\$260,281
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	134.275
2013-2014 High School	0.000
2013-2014 Total	134.275
2014-2015 Elementary	141.881
2014-2015 High School	0.000
2014-2015 Total	141.881
2015-2016 Elementary	100.447
2015-2016 High School	0.000
2015-2016 Total	100.447

Fall 2015 Enrollment	107	Number of Schools	1
Year End Teacher FTE		8.00	
Year End Teacher Salaries		\$176,304	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,787,299	\$3,271,956	\$3,632,015
Federal Projects	\$82,673	\$82,673	\$82,673
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$216,713	\$263,473	\$205,703
Schoolwide Project Total	\$4,086,685	\$3,618,102	\$3,920,391

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$357,846	\$3,731	\$3,609,375	\$115,733	\$4,086,685
Percentage Of Total Revenues	8.76%	0.09%	88.32%	2.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$376,750	\$322,756
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$376,750	\$322,756
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$376,750	\$322,756

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	481.571
2013-2014 High School	0.000
2013-2014 Total	481.571
2014-2015 Elementary	538.763
2014-2015 High School	0.000
2014-2015 Total	538.763
2015-2016 Elementary	544.251
2015-2016 High School	0.000
2015-2016 Total	544.251

Fall 2015 Enrollment	583	Number of Schools	1
Year End Teacher FTE		33.00	
Year End Teacher Salaries		\$1,441,063	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$660,739	\$577,835	\$562,719
Federal Projects	\$125,306	\$54,828	\$129,781
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$36,613	\$39,335	\$51,637
Schoolwide Project Total	\$822,658	\$671,998	\$744,137

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,420	\$0	\$595,637	\$151,601	\$822,658
Percentage Of Total Revenues	9.17%	0.00%	72.40%	18.43%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$1,415
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$4,242
Specific Learning Disability	\$0	\$14,141
Mild, Moderate, or Severe ID*	\$12,900	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$19,159	\$1,414
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$32,059	\$21,212
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$32,059	\$21,212

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	58.557
2014-2015 High School	7.830
2014-2015 Total	66.387
2015-2016 Elementary	68.538
2015-2016 High School	10.318
2015-2016 Total	78.856

Fall 2015 Enrollment	79	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$113,291	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,008,424	\$4,922,113	\$4,974,230
Federal Projects	\$328,993	\$318,326	\$329,691
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$300,654	\$203,685	\$233,134
Schoolwide Project Total	\$5,638,071	\$5,444,124	\$5,537,055

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$461,765	\$0	\$4,822,905	\$353,401	\$5,638,071
Percentage Of Total Revenues	8.19%	0.00%	85.54%	6.27%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$295,976	\$292,529
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$295,976	\$292,529
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$295,976	\$292,529

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	691.350
2013-2014 High School	0.000
2013-2014 Total	691.350
2014-2015 Elementary	703.078
2014-2015 High School	0.000
2014-2015 Total	703.078
2015-2016 Elementary	713.751
2015-2016 High School	0.000
2015-2016 Total	713.751

Fall 2015 Enrollment	791	Number of Schools	1
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Year End Teacher FTE	36.00
Year End Teacher Salaries	\$1,231,607

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$693,006	\$958,859	\$778,528
Federal Projects	\$87,187	\$101,427	\$87,187
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$73,193	\$44,139	\$168,325
Schoolwide Project Total	\$853,386	\$1,104,425	\$1,034,040

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,397	\$0	\$753,802	\$87,187	\$853,386
Percentage Of Total Revenues	1.45%	0.00%	88.33%	10.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$87,187
Mild, Moderate, or Severe ID*	\$67,635	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$67,635	\$87,187
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$67,635	\$87,187

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$169,835
Equipment	\$181,934
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	172.903
2013-2014 Total	172.903
2014-2015 Elementary	0.000
2014-2015 High School	147.127
2014-2015 Total	147.127
2015-2016 Elementary	0.000
2015-2016 High School	93.547
2015-2016 Total	93.547

Fall 2015 Enrollment	132	Number of Schools	1
Year End Teacher FTE		1.00	
Year End Teacher Salaries		\$52,950	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,146,040	\$955,625	\$1,033,025
Federal Projects	\$35,018	\$9,256	\$35,018
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$67,566	\$53,875	\$53,632
Schoolwide Project Total	\$1,248,624	\$1,018,756	\$1,121,675

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,984	\$0	\$1,044,359	\$135,281	\$1,248,624
Percentage Of Total Revenues	5.52%	0.00%	83.64%	10.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,000	\$1,655
Other Health Impairments	\$6,000	\$6,804
Specific Learning Disability	\$11,450	\$475
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$9,000	\$9,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$34,450	\$17,934
Gifted	\$4,910	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$39,360	\$17,934

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,000
Equipment	\$59,359
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	135.075
2013-2014 High School	0.000
2013-2014 Total	135.075
2014-2015 Elementary	143.852
2014-2015 High School	0.000
2014-2015 Total	143.852
2015-2016 Elementary	136.373
2015-2016 High School	0.000
2015-2016 Total	136.373

Fall 2015 Enrollment	160	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$111,363	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,030,780	\$4,261,366	\$3,546,435
Federal Projects	\$1,566,914	\$1,949,294	\$1,657,767
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$136,895	\$45,596	\$106,437
Schoolwide Project Total	\$5,734,589	\$6,256,256	\$5,310,639

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,133,889	\$1,562	\$2,032,224	\$1,566,914	\$5,734,589
Percentage Of Total Revenues	37.21%	0.03%	35.44%	27.32%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$28,704	\$2,917
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$318,118	\$307,621
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$33,023	\$7,020
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$379,845	\$317,558
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$379,845	\$317,558

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	79.930
2013-2014 High School	199.914
2013-2014 Total	279.844
2014-2015 Elementary	62.718
2014-2015 High School	169.349
2014-2015 Total	232.067
2015-2016 Elementary	65.500
2015-2016 High School	194.324
2015-2016 Total	259.824

Fall 2015 Enrollment	264	Number of Schools	2
Year End Teacher FTE	39.00		
Year End Teacher Salaries	\$1,288,693		

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,312,774	\$4,030,901	\$3,502,427
Federal Projects	\$152,180	\$165,000	\$152,180
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$254,765	\$249,834	\$298,763
Schoolwide Project Total	\$4,719,719	\$4,445,735	\$3,953,370

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$488,563	\$0	\$4,078,975	\$152,181	\$4,719,719
Percentage Of Total Revenues	10.35%	0.00%	86.42%	3.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$42,782	\$50,575
Emotional Disability	\$0	\$0
Hearing Impairments	\$7,500	\$7,500
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$55,976	\$75,862
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$30,000	\$19,572
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$136,258	\$153,509
Gifted	\$1,000	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$137,258	\$153,509

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	383.319
2013-2014 High School	0.000
2013-2014 Total	383.319
2014-2015 Elementary	448.524
2014-2015 High School	0.000
2014-2015 Total	448.524
2015-2016 Elementary	581.650
2015-2016 High School	13.617
2015-2016 Total	595.267

Fall 2015 Enrollment	637	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$1,448,513	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$440,003	\$503,130	\$471,990
Federal Projects	\$21,187	\$15,500	\$21,187
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$21,618	\$20,550	\$22,196
Schoolwide Project Total	\$482,808	\$539,180	\$515,373

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,755	\$0	\$366,866	\$21,187	\$482,808
Percentage Of Total Revenues	19.63%	0.00%	75.99%	4.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,000	\$37,304
Specific Learning Disability	\$15,000	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,000	\$37,304
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,000	\$37,304

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$17,339
Equipment	\$10,645
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	46.652
2013-2014 High School	0.000
2013-2014 Total	46.652
2014-2015 Elementary	52.139
2014-2015 High School	0.000
2014-2015 Total	52.139
2015-2016 Elementary	42.257
2015-2016 High School	0.000
2015-2016 Total	42.257

Fall 2015 Enrollment	49	Number of Schools	1
Year End Teacher FTE	0.00		
Year End Teacher Salaries	\$134,386		

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,305,804	\$1,184,322	\$1,243,146
Federal Projects	\$18,195	\$0	\$15,756
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$82,360	\$58,673	\$80,833
Schoolwide Project Total	\$1,406,359	\$1,242,995	\$1,339,735

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$88,715	\$0	\$1,271,112	\$46,532	\$1,406,359
Percentage Of Total Revenues	6.31%	0.00%	90.38%	3.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,287	\$12,863
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$51,008	\$38,590
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$7,287	\$6,431
Traumatic Brain Injury	\$0	\$6,432
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,582	\$64,316
Gifted	\$1,010	\$1,010
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$66,592	\$65,326

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	0	0	0	0	0	0	0	K-8	\$1,010
8	K-8	9	10	11	12	9-12	K-12	9-12	\$0
0	0	0	0	0	0	0	0		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$116,994
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	177.572
2013-2014 High School	0.000
2013-2014 Total	177.572
2014-2015 Elementary	167.690
2014-2015 High School	0.000
2014-2015 Total	167.690
2015-2016 Elementary	167.013
2015-2016 High School	0.000
2015-2016 Total	167.013

Fall 2015 Enrollment	172	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$433,145	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$689,830	\$560,124	\$610,253
Federal Projects	\$74,569	\$43,500	\$74,569
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$41,292	\$39,236	\$41,155
Schoolwide Project Total	\$805,691	\$642,860	\$725,977

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,645	\$0	\$658,476	\$74,570	\$805,691
Percentage Of Total Revenues	9.02%	0.00%	81.73%	9.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,265
Emotional Disability	\$0	\$5,590
Hearing Impairments	\$0	\$0
Other Health Impairments	\$8,279	\$1,108
Specific Learning Disability	\$13,509	\$13,421
Mild, Moderate, or Severe ID*	\$0	\$2,241
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,788	\$24,625
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,788	\$24,625

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,344
Equipment	\$141,776
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	73.943
2013-2014 Total	73.943
2014-2015 Elementary	0.000
2014-2015 High School	67.835
2014-2015 Total	67.835
2015-2016 Elementary	0.000
2015-2016 High School	76.534
2015-2016 Total	76.534

Fall 2015 Enrollment	82	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$108,451	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$767,993	\$599,827	\$792,731
Federal Projects	\$15,213	\$15,000	\$16,200
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$35,593	\$21,700	\$35,065
Schoolwide Project Total	\$818,799	\$636,527	\$843,996

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$151,419	\$0	\$652,167	\$15,213	\$818,799
Percentage Of Total Revenues	18.49%	0.00%	79.65%	1.86%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$3,000	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$10,023	\$8,000
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,200	\$15,233
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$23,223	\$23,233
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$23,223	\$23,233

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	82.582
2013-2014 High School	0.000
2013-2014 Total	82.582
2014-2015 Elementary	94.851
2014-2015 High School	0.000
2014-2015 Total	94.851
2015-2016 Elementary	71.180
2015-2016 High School	0.000
2015-2016 Total	71.180

Fall 2015 Enrollment	75	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$228,923	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,387,864	\$6,355,116	\$6,348,833
Federal Projects	\$78,655	\$71,011	\$78,655
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$407,855	\$397,168	\$373,437
Schoolwide Project Total	\$7,874,374	\$6,823,295	\$6,800,925

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,764,153	\$0	\$6,031,566	\$78,655	\$7,874,374
Percentage Of Total Revenues	22.40%	0.00%	76.60%	1.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$14,192
Emotional Disability	\$0	\$970
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,413	\$5,795
Specific Learning Disability	\$7,003	\$5,115
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$2,858	\$7
Speech/Language Impairment	\$6,901	\$14,787
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$24,175	\$40,866
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$24,175	\$40,866

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$498,649
Equipment	\$480,443
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	561.908
2013-2014 High School	288.396
2013-2014 Total	850.304
2014-2015 Elementary	573.377
2014-2015 High School	316.752
2014-2015 Total	890.129
2015-2016 Elementary	541.524
2015-2016 High School	338.881
2015-2016 Total	880.405

Fall 2015 Enrollment	887	Number of Schools	1
Year End Teacher FTE		66.00	
Year End Teacher Salaries		\$304,463	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,209,442	\$1,087,438	\$1,135,406
Federal Projects	\$59,713	\$75,891	\$59,713
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$76,456	\$60,640	\$73,960
Schoolwide Project Total	\$1,345,611	\$1,223,969	\$1,269,079

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$184,304	\$0	\$1,101,594	\$59,713	\$1,345,611
Percentage Of Total Revenues	13.70%	0.00%	81.87%	4.44%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$5,649	\$9,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$5,051	\$2,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$6,203
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$15,700	\$17,203
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,700	\$17,203

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	117.548
2013-2014 High School	0.000
2013-2014 Total	117.548
2014-2015 Elementary	133.694
2014-2015 High School	0.000
2014-2015 Total	133.694
2015-2016 Elementary	142.422
2015-2016 High School	0.000
2015-2016 Total	142.422

Fall 2015 Enrollment	150	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$371,067	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,256,562	\$1,552,516	\$1,628,473
Federal Projects	\$300,245	\$0	\$300,245
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$78,972	\$48,800	\$58,820
Schoolwide Project Total	\$1,635,779	\$1,601,316	\$1,987,538

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,439	\$1,774	\$1,203,830	\$395,736	\$1,635,779
Percentage Of Total Revenues	2.11%	0.11%	73.59%	24.19%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,000	\$8,280
Emotional Disability	\$3,500	\$2,000
Hearing Impairments	\$0	\$0
Other Health Impairments	\$16,000	\$2,000
Specific Learning Disability	\$5,000	\$17,551
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$2,000	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$20,500	\$28,700
Traumatic Brain Injury	\$2,000	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$2,000
Subtotal	\$61,000	\$60,531
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$61,000	\$60,531

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	161.066
2015-2016 High School	0.000
2015-2016 Total	161.066

Fall 2015 Enrollment	182	Number of Schools	1
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$515,738

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,040,853	\$2,791,211	\$2,249,364
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$203,168	\$134,380	\$203,168
Schoolwide Project Total	\$3,244,021	\$2,925,591	\$2,452,532

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$175,672	\$0	\$3,068,349	\$0	\$3,244,021
Percentage Of Total Revenues	5.42%	0.00%	94.58%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$2,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$25,683
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$12,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$39,683
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$39,683

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	423.603
2013-2014 High School	0.000
2013-2014 Total	423.603
2014-2015 Elementary	420.599
2014-2015 High School	0.000
2014-2015 Total	420.599
2015-2016 Elementary	434.732
2015-2016 High School	0.000
2015-2016 Total	434.732

Fall 2015 Enrollment	472	Number of Schools	1
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Year End Teacher FTE	23.00
Year End Teacher Salaries	\$893,646

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$304,900	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$0	\$0
Schoolwide Project Total	\$0	\$304,900	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	13.018
2015-2016 High School	0.000
2015-2016 Total	13.018

Fall 2015 Enrollment	18	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$852,708	\$608,641	\$573,630
Federal Projects	\$553,679	\$1,423,162	\$789,698
State Projects	\$0	\$8,900	\$4,636
Classroom Site & Instruction Improvement Projects	\$45,405	\$235,437	\$71,724
Schoolwide Project Total	\$1,451,792	\$2,276,140	\$1,439,688

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,557	\$0	\$631,644	\$799,591	\$1,451,792
Percentage Of Total Revenues	1.42%	0.00%	43.51%	55.08%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$5,000	\$4,049
Hearing Impairments	\$25,000	\$20,247
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$25,185	\$20,398
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$25,000	\$20,247
Developmental Delay	\$5,000	\$4,049
Subtotal	\$85,185	\$68,990
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$85,185	\$68,990

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	64.044
2013-2014 Total	64.044
2014-2015 Elementary	0.000
2014-2015 High School	65.423
2014-2015 Total	65.423
2015-2016 Elementary	0.000
2015-2016 High School	75.717
2015-2016 Total	75.717

Fall 2015 Enrollment	81	Number of Schools	1
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Year End Teacher FTE	10.00
Year End Teacher Salaries	\$490,995

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,029,837	\$1,818,507	\$1,998,171
Federal Projects	\$173,862	\$219,659	\$173,862
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$75,864	\$48,715	\$37,799
Schoolwide Project Total	\$2,279,563	\$2,086,881	\$2,209,832

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$134,315	\$0	\$1,135,581	\$1,009,667	\$2,279,563
Percentage Of Total Revenues	5.89%	0.00%	49.82%	44.29%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$41,347
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$171,348
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$0	\$212,695
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$212,695

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$41,754
Site Improvements	\$42,925
Buildings & Building Improvements	\$227,669
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	103.601
2013-2014 High School	0.000
2013-2014 Total	103.601
2014-2015 Elementary	101.765
2014-2015 High School	0.000
2014-2015 Total	101.765
2015-2016 Elementary	104.903
2015-2016 High School	45.016
2015-2016 Total	149.919

Fall 2015 Enrollment	151	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$546,332

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,300,668	\$1,328,741	\$2,055,480
Federal Projects	\$101,432	\$889,445	\$101,432
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$79,780	\$35,295	\$21,041
Schoolwide Project Total	\$2,481,880	\$2,253,481	\$2,177,953

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$394,735	\$0	\$1,161,253	\$925,892	\$2,481,880
Percentage Of Total Revenues	15.90%	0.00%	46.79%	37.31%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$9,181	\$9,006
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$58,427	\$57,311
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$2,017	\$1,978
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$69,625	\$68,295
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$69,625	\$68,295

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$769,557
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	127.575
2013-2014 Total	127.575
2014-2015 Elementary	0.000
2014-2015 High School	153.110
2014-2015 Total	153.110
2015-2016 Elementary	0.000
2015-2016 High School	146.248
2015-2016 Total	146.248

Fall 2015 Enrollment	154	Number of Schools	1
Year End Teacher FTE		7.00	
Year End Teacher Salaries		\$326,042	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,519,109	\$1,431,458	\$1,551,534
Federal Projects	\$66,278	\$72,700	\$66,278
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$96,328	\$69,933	\$119,989
Schoolwide Project Total	\$1,681,715	\$1,574,091	\$1,737,801

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$127,149	\$0	\$1,487,553	\$67,013	\$1,681,715
Percentage Of Total Revenues	7.56%	0.00%	88.45%	3.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$40,896	\$56,899
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$61,181	\$62,407
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$102,077	\$119,306
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$102,077	\$119,306

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$619,024
Site Improvements	\$0
Buildings & Building Improvements	\$1,109,043
Equipment	\$35,724
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	181.972
2013-2014 High School	0.000
2013-2014 Total	181.972
2014-2015 Elementary	187.619
2014-2015 High School	0.000
2014-2015 Total	187.619
2015-2016 Elementary	196.489
2015-2016 High School	0.000
2015-2016 Total	196.489

Fall 2015 Enrollment	208	Number of Schools	1
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Year End Teacher FTE	12.00
Year End Teacher Salaries	\$466,625

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$286,805	\$263,200	\$319,732
Federal Projects	\$3,062	\$0	\$3,062
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$18,592	\$21,800	\$12,351
Schoolwide Project Total	\$308,459	\$285,000	\$335,145

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,842	\$0	\$303,554	\$3,063	\$308,459
Percentage Of Total Revenues	0.60%	0.00%	98.41%	0.99%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$8,300	\$8,300
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$8,300	\$8,300
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$8,300	\$8,300

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	30.779
2013-2014 Total	30.779
2014-2015 Elementary	0.000
2014-2015 High School	32.641
2014-2015 Total	32.641
2015-2016 Elementary	12.049
2015-2016 High School	22.885
2015-2016 Total	34.934

Fall 2015 Enrollment	37	Number of Schools	1
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$60,577

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,276,044	\$1,775,980	\$1,860,716
Federal Projects	\$177,907	\$236,538	\$177,907
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$139,011	\$124,740	\$139,011
Schoolwide Project Total	\$2,592,962	\$2,137,258	\$2,177,634

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$196,493	\$0	\$2,156,533	\$239,936	\$2,592,962
Percentage Of Total Revenues	7.58%	0.00%	83.17%	9.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$15,650	\$15,650
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$44,025	\$44,025
Multiple Disabilities	\$5,200	\$5,200
Multiple Disabilities with SSI **	\$4,550	\$4,550
Orthopedic Impairment	\$5,700	\$5,800
Speech/Language Impairment	\$17,920	\$17,920
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$20,325	\$20,325
Subtotal	\$113,370	\$113,470
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$25,500	\$25,400
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$138,870	\$138,870

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$56,675
Buildings & Building Improvements	\$621,500
Equipment	\$179,648
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	313.142
2013-2014 High School	0.000
2013-2014 Total	313.142
2014-2015 Elementary	258.208
2014-2015 High School	0.000
2014-2015 Total	258.208
2015-2016 Elementary	288.839
2015-2016 High School	0.000
2015-2016 Total	288.839

Fall 2015 Enrollment	316	Number of Schools	1
Year End Teacher FTE		21.00	
Year End Teacher Salaries		\$155,499	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,208,198	\$2,180,104	\$2,181,429
Federal Projects	\$154,019	\$154,019	\$154,019
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$121,991	\$71,896	\$49,643
Schoolwide Project Total	\$2,484,208	\$2,406,019	\$2,385,091

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$481,525	\$0	\$1,848,062	\$154,621	\$2,484,208
Percentage Of Total Revenues	19.38%	0.00%	74.39%	6.22%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$102,382	\$111,597
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$102,382	\$111,597
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$102,382	\$111,597

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,268,101
Equipment	\$13,396
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	249.029
2013-2014 High School	0.000
2013-2014 Total	249.029
2014-2015 Elementary	258.277
2014-2015 High School	0.000
2014-2015 Total	258.277
2015-2016 Elementary	258.486
2015-2016 High School	0.000
2015-2016 Total	258.486

Fall 2015 Enrollment	293	Number of Schools	1
Year End Teacher FTE		14.00	
Year End Teacher Salaries		\$437,922	

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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,474,782	\$1,406,236	\$1,590,497
Federal Projects	\$117,124	\$197,298	\$117,124
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$96,115	\$37,449	\$34,367
Schoolwide Project Total	\$1,688,021	\$1,640,983	\$1,741,988

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,116	\$0	\$1,428,504	\$199,401	\$1,688,021
Percentage Of Total Revenues	3.56%	0.00%	84.63%	11.81%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$127,251	\$103,726
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$127,251	\$103,726
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$127,251	\$103,726

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$221,099
Equipment	\$42,677
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	191.793
2013-2014 High School	0.000
2013-2014 Total	191.793
2014-2015 Elementary	211.013
2014-2015 High School	0.000
2014-2015 Total	211.013
2015-2016 Elementary	201.913
2015-2016 High School	0.000
2015-2016 Total	201.913

Fall 2015 Enrollment	208	Number of Schools	1
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$450,170	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,579,796	\$1,529,761	\$1,468,694
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$109,233	\$121,982	\$110,985
Schoolwide Project Total	\$1,689,029	\$1,651,743	\$1,579,679

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,164	\$0	\$1,662,865	\$0	\$1,689,029
Percentage Of Total Revenues	1.55%	0.00%	98.45%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$43,784	\$36,225
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$43,784	\$36,225
Gifted	\$43,784	\$36,225
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$87,568	\$72,450

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7	K-8	\$0
0	0	0	0	0	0	0	0	9-12	\$36,225
8	K-8	9	10	11	12	9-12	K-12		
0	0	1	9	4	12	26	26		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$230,434
Equipment	\$323,603
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	221.823
2013-2014 Total	221.823
2014-2015 Elementary	0.000
2014-2015 High School	217.199
2014-2015 Total	217.199
2015-2016 Elementary	0.000
2015-2016 High School	168.776
2015-2016 Total	168.776

Fall 2015 Enrollment	167	Number of Schools	2
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Year End Teacher FTE	17.00
Year End Teacher Salaries	\$202,418

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,900,494	\$4,099,657	\$3,951,380
Federal Projects	\$387,177	\$742,828	\$387,177
State Projects	\$0	\$29,885	\$0
Classroom Site & Instruction Improvement Projects	\$301,779	\$305,351	\$301,779
Schoolwide Project Total	\$5,589,450	\$5,177,721	\$4,640,336

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,833	\$0	\$4,746,202	\$813,415	\$5,589,450
Percentage Of Total Revenues	0.53%	0.00%	84.91%	14.55%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$3,167	\$3,039
Specific Learning Disability	\$175,232	\$182,270
Mild, Moderate, or Severe ID*	\$6,846	\$9,113
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$114,948	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$300,193	\$194,422
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$300,193	\$194,422

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$7,489,446
Site Improvements	\$0
Buildings & Building Improvements	\$13,900,618
Equipment	\$1,441,401
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	397.410
2013-2014 High School	136.281
2013-2014 Total	533.691
2014-2015 Elementary	444.830
2014-2015 High School	145.410
2014-2015 Total	590.240
2015-2016 Elementary	477.088
2015-2016 High School	149.135
2015-2016 Total	626.223

Fall 2015 Enrollment	679	Number of Schools	1
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Year End Teacher FTE	27.00
Year End Teacher Salaries	\$873,190

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,852,623	\$1,991,338	\$2,406,599
Federal Projects	\$115,767	\$0	\$15,328
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$38,570	\$90,296
Schoolwide Project Total	\$2,968,390	\$2,029,908	\$2,512,223

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,000	\$0	\$2,748,092	\$190,298	\$2,968,390
Percentage Of Total Revenues	1.01%	0.00%	92.58%	6.41%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$52,463
Subtotal	\$0	\$52,463
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$0	\$52,463

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$12,460
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	292.546
2013-2014 Total	292.546
2014-2015 Elementary	0.000
2014-2015 High School	272.039
2014-2015 Total	272.039
2015-2016 Elementary	0.000
2015-2016 High School	364.153
2015-2016 Total	364.153

Fall 2015 Enrollment	361	Number of Schools	1
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Year End Teacher FTE	11.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,796,801	\$2,795,481	\$2,580,918
Federal Projects	\$247,862	\$319,000	\$247,862
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$106,507	\$115,498	\$106,507
Schoolwide Project Total	\$2,151,170	\$3,229,979	\$2,935,287

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$209,642	\$0	\$1,601,765	\$339,763	\$2,151,170
Percentage Of Total Revenues	9.75%	0.00%	74.46%	15.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$28,351	\$0
Emotional Disability	\$15,400	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$12,900	\$0
Specific Learning Disability	\$15,400	\$0
Mild, Moderate, or Severe ID*	\$15,400	\$47,555
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$13,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$100,451	\$47,555
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$100,451	\$47,555

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$167,630
Site Improvements	\$0
Buildings & Building Improvements	\$8,972,089
Equipment	\$548,727
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	227.513
2013-2014 High School	152.902
2013-2014 Total	380.415
2014-2015 Elementary	194.755
2014-2015 High School	121.016
2014-2015 Total	315.771
2015-2016 Elementary	112.560
2015-2016 High School	92.842
2015-2016 Total	205.402

Fall 2015 Enrollment	222	Number of Schools	2
Year End Teacher FTE		20.00	
Year End Teacher Salaries		\$546,972	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$725,992	\$946,510	\$909,909
Federal Projects	\$67,453	\$67,453	\$67,453
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$43,941	\$45,278	\$43,941
Schoolwide Project Total	\$837,386	\$1,059,241	\$1,021,303

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,729	\$55,345	\$705,859	\$67,453	\$837,386
Percentage Of Total Revenues	1.04%	6.61%	84.29%	8.06%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$22,300
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$34,280	\$13,241
Mild, Moderate, or Severe ID*	\$0	\$500
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$34,000	\$10,570
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$1,200
Subtotal	\$68,280	\$47,811
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$68,280	\$47,811

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$111,913
Equipment	\$29,825
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	76.316
2013-2014 High School	0.000
2013-2014 Total	76.316
2014-2015 Elementary	86.491
2014-2015 High School	0.000
2014-2015 Total	86.491
2015-2016 Elementary	85.813
2015-2016 High School	0.000
2015-2016 Total	85.813

Fall 2015 Enrollment	96	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$232,358	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,560,899	\$1,367,500	\$1,310,808
Federal Projects	\$26,413	\$18,000	\$26,413
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$93,531	\$86,900	\$75,212
Schoolwide Project Total	\$1,680,843	\$1,472,400	\$1,412,433

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$212,213	\$0	\$1,442,217	\$26,413	\$1,680,843
Percentage Of Total Revenues	12.63%	0.00%	85.80%	1.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,000	\$6,967
Emotional Disability	\$12,000	\$10,451
Hearing Impairments	\$0	\$0
Other Health Impairments	\$15,000	\$12,192
Specific Learning Disability	\$56,000	\$48,769
Mild, Moderate, or Severe ID*	\$6,000	\$5,225
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$85,400	\$73,154
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$4,000	\$3,484
Developmental Delay	\$0	\$0
Subtotal	\$186,400	\$160,242
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$6,500	\$5,225
Vocational Tech Ed	\$0	\$0
Career Education	\$10,500	\$8,709
Total	\$203,400	\$174,176

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$539,778
Site Improvements	\$247,756
Buildings & Building Improvements	\$1,451,471
Equipment	\$248,546
Construction in Progress	\$38,040

Average Daily Membership	Total Attending
2013-2014 Elementary	195.150
2013-2014 High School	0.000
2013-2014 Total	195.150
2014-2015 Elementary	192.069
2014-2015 High School	0.000
2014-2015 Total	192.069
2015-2016 Elementary	190.561
2015-2016 High School	0.000
2015-2016 Total	190.561

Fall 2015 Enrollment	201	Number of Schools	1
Year End Teacher FTE		13.00	
Year End Teacher Salaries		\$443,397	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$538,792	\$593,377	\$551,101
Federal Projects	\$250,080	\$339,085	\$234,058
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$33,800	\$32,816	\$23,339
Schoolwide Project Total	\$822,672	\$965,278	\$808,498

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,868	\$0	\$522,427	\$288,377	\$822,672
Percentage Of Total Revenues	1.44%	0.00%	63.50%	35.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$1,000	\$781
Specific Learning Disability	\$7,118	\$3,170
Mild, Moderate, or Severe ID*	\$1,000	\$780
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$9,118	\$4,731
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$9,118	\$4,731

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	41.067
2014-2015 High School	0.000
2014-2015 Total	41.067
2015-2016 Elementary	48.570
2015-2016 High School	15.571
2015-2016 Total	64.141

Fall 2015 Enrollment	63	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$177,418	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,876,069	\$4,911,723	\$4,904,096
Federal Projects	\$653,306	\$428,695	\$653,306
State Projects	\$1,200	\$0	\$1,200
Classroom Site & Instruction Improvement Projects	\$345,972	\$347,655	\$377,659
Schoolwide Project Total	\$6,876,547	\$5,688,073	\$5,936,261

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$412,771	\$0	\$5,483,570	\$980,206	\$6,876,547
Percentage Of Total Revenues	6.00%	0.00%	79.74%	14.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$45,896	\$85,709
Emotional Disability	\$0	\$0
Hearing Impairments	\$4,590	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$294,216	\$217,683
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$10,722
Multiple Disabilities with SSI **	\$0	\$8,678
Orthopedic Impairment	\$0	\$12,775
Speech/Language Impairment	\$50,000	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$394,702	\$335,567
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$394,702	\$335,567

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,306,778
Site Improvements	\$0
Buildings & Building Improvements	\$13,361,509
Equipment	\$1,725,180
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	492.461
2013-2014 High School	171.214
2013-2014 Total	663.675
2014-2015 Elementary	504.698
2014-2015 High School	191.391
2014-2015 Total	696.089
2015-2016 Elementary	562.776
2015-2016 High School	188.032
2015-2016 Total	750.808 *

Fall 2015 Enrollment	791	Number of Schools	1
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Year End Teacher FTE	42.00
Year End Teacher Salaries	\$1,780,791

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,316,922	\$953,394	\$884,891
Federal Projects	\$285,727	\$377,241	\$285,727
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$73,455	\$73,344	\$44,810
Schoolwide Project Total	\$1,676,104	\$1,403,979	\$1,215,428

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$152,818	\$0	\$1,135,479	\$387,807	\$1,676,104
Percentage Of Total Revenues	9.12%	0.00%	67.75%	23.14%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$21,727	\$25,461
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$21,728	\$25,460
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$43,455	\$50,921
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$43,455	\$50,921

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$6,122
Site Improvements	\$80,000
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	0.000
2014-2015 High School	0.000
2014-2015 Total	0.000
2015-2016 Elementary	148.370
2015-2016 High School	0.000
2015-2016 Total	148.370

Fall 2015 Enrollment	156	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$61,082

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,833,010	\$1,904,939	\$1,796,401
Federal Projects	\$213,668	\$212,800	\$213,668
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$93,260	\$97,405	\$110,293
Schoolwide Project Total	\$2,139,938	\$2,215,144	\$2,120,362

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$514,953	\$0	\$1,411,317	\$213,668	\$2,139,938
Percentage Of Total Revenues	24.06%	0.00%	65.95%	9.98%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$7,351	\$31,132
Hearing Impairments	\$0	\$0
Other Health Impairments	\$23,020	\$31,132
Specific Learning Disability	\$44,707	\$16,763
Mild, Moderate, or Severe ID*	\$0	\$9,579
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$7,184
Speech/Language Impairment	\$1,518	\$3,592
Traumatic Brain Injury	\$0	\$15,567
Visual Impairment	\$0	\$0
Developmental Delay	\$4,952	\$4,790
Subtotal	\$81,548	\$119,739
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$81,548	\$119,739

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$156,576
Equipment	\$66,447
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	200.548
2013-2014 High School	0.000
2013-2014 Total	200.548
2014-2015 Elementary	206.811
2014-2015 High School	0.000
2014-2015 Total	206.811
2015-2016 Elementary	198.947
2015-2016 High School	0.000
2015-2016 Total	198.947

Fall 2015 Enrollment	216	Number of Schools	1
Year End Teacher FTE		16.00	
Year End Teacher Salaries		\$90,800	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,387,323	\$3,030,197	\$3,180,228
Federal Projects	\$288,738	\$441,923	\$280,907
State Projects	\$0	\$0	\$265
Classroom Site & Instruction Improvement Projects	\$214,737	\$212,212	\$204,848
Schoolwide Project Total	\$3,890,798	\$3,684,332	\$3,666,248

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$178,074	\$0	\$3,296,715	\$416,009	\$3,890,798
Percentage Of Total Revenues	4.58%	0.00%	84.73%	10.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$68,979	\$71,652
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$68,979	\$71,652
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$137,958	\$143,304
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$137,958	\$143,304

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$145,922
Site Improvements	\$0
Buildings & Building Improvements	\$5,421,576
Equipment	\$543,662
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	338.680
2013-2014 High School	99.595
2013-2014 Total	438.275
2014-2015 Elementary	354.604
2014-2015 High School	96.820
2014-2015 Total	451.424
2015-2016 Elementary	339.609
2015-2016 High School	95.305
2015-2016 Total	434.914

Fall 2015 Enrollment	460	Number of Schools	2
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Year End Teacher FTE	31.00
Year End Teacher Salaries	\$720,520

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,183,019	\$2,197,478	\$2,952,428
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$179,934	\$121,795	\$172,369
Schoolwide Project Total	\$3,362,953	\$2,319,273	\$3,124,797

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$703,563	\$0	\$2,659,390	\$0	\$3,362,953
Percentage Of Total Revenues	20.92%	0.00%	79.08%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$7,368	\$20,324
Specific Learning Disability	\$5,701	\$20,324
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$3,660	\$20,324
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$16,729	\$60,972
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$16,729	\$60,972

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$429,281
Site Improvements	\$311,295
Buildings & Building Improvements	\$2,152,555
Equipment	\$214,658
Construction in Progress	\$2,700

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	244.958
2013-2014 Total	244.958
2014-2015 Elementary	0.000
2014-2015 High School	222.610
2014-2015 Total	222.610
2015-2016 Elementary	135.753
2015-2016 High School	208.676
2015-2016 Total	344.429

Fall 2015 Enrollment	347	Number of Schools	1
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Year End Teacher FTE	37.00
Year End Teacher Salaries	\$1,341,628

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,381,179	\$4,290,145	\$4,667,174
Federal Projects	\$384,094	\$445,000	\$384,094
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$348,512	\$295,560	\$360,769
Schoolwide Project Total	\$6,113,785	\$5,030,705	\$5,412,037

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$214,487	\$0	\$5,429,764	\$469,534	\$6,113,785
Percentage Of Total Revenues	3.51%	0.00%	88.81%	7.68%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$2,000	\$2,510
Emotional Disability	\$2,000	\$1,255
Hearing Impairments	\$2,000	\$0
Other Health Impairments	\$16,000	\$7,530
Specific Learning Disability	\$34,000	\$31,373
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$39,000	\$51,452
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$5,000	\$3,765
Subtotal	\$100,000	\$97,885
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$100,000	\$97,885

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	745.781
2013-2014 High School	0.000
2013-2014 Total	745.781
2014-2015 Elementary	728.626
2014-2015 High School	0.000
2014-2015 Total	728.626
2015-2016 Elementary	827.357
2015-2016 High School	0.000
2015-2016 Total	827.357

Fall 2015 Enrollment	908	Number of Schools	4
Year End Teacher FTE		33.00	
Year End Teacher Salaries		\$715,914	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$442,024	\$339,140	\$340,487
Federal Projects	\$3,841	\$4,000	\$3,841
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$20,563	\$21,127	\$26,320
Schoolwide Project Total	\$466,428	\$364,267	\$370,648

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$124,272	\$0	\$338,315	\$3,841	\$466,428
Percentage Of Total Revenues	26.64%	0.00%	72.53%	0.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$7,000	\$14,664
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$5,000	\$8,221
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,000	\$22,885
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,000	\$22,885

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,806
Equipment	\$167,377
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	26.880
2013-2014 High School	0.000
2013-2014 Total	26.880
2014-2015 Elementary	32.450
2014-2015 High School	0.000
2014-2015 Total	32.450
2015-2016 Elementary	41.260
2015-2016 High School	0.000
2015-2016 Total	41.260

Fall 2015 Enrollment	42	Number of Schools	1
Year End Teacher FTE	4.00		
Year End Teacher Salaries	\$77,800		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$18,666,827	\$15,787,475	\$17,732,345
Federal Projects	\$315,707	\$275,000	\$315,707
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,165,980	\$814,375	\$1,006,499
Schoolwide Project Total	\$20,148,514	\$16,876,850	\$19,054,551

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,535,295	\$0	\$18,297,512	\$315,707	\$20,148,514
Percentage Of Total Revenues	7.62%	0.00%	90.81%	1.57%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$101,000	\$100,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$10,000	\$20,000
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$5,000	\$25,000
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$830,200	\$776,026
Subtotal	\$946,200	\$921,026
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$946,200	\$921,026

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$669,459
Site Improvements	\$0
Buildings & Building Improvements	\$15,921,291
Equipment	\$1,505,838
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	1,866.482
2013-2014 High School	210.672
2013-2014 Total	2,077.154
2014-2015 Elementary	2,129.473
2014-2015 High School	324.787
2014-2015 Total	2,454.260
2015-2016 Elementary	398.534
2015-2016 High School	450.805
2015-2016 Total	849.339 *

Fall 2015 Enrollment	2,885	Number of Schools	4
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Year End Teacher FTE	0.00
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Year End Teacher Salaries	\$6,475,693
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*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,856,070	\$3,046,272	\$3,178,348
Federal Projects	\$332,804	\$607,779	\$332,804
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$230,175	\$126,024	\$193,922
Schoolwide Project Total	\$4,419,049	\$3,780,075	\$3,705,074

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$161,329	\$0	\$3,658,505	\$599,215	\$4,419,049
Percentage Of Total Revenues	3.65%	0.00%	82.79%	13.56%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$208,068	\$62,300
Emotional Disability	\$30	\$0
Hearing Impairments	\$47,083	\$37,368
Other Health Impairments	\$59	\$0
Specific Learning Disability	\$281	\$0
Mild, Moderate, or Severe ID*	\$28,782	\$16,889
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$15,582	\$7,201
Speech/Language Impairment	\$178	\$3,273
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$59	\$0
Subtotal	\$300,122	\$127,031
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$300,122	\$127,031

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$136,884
Buildings & Building Improvements	\$8,600,000
Equipment	\$355,908
Construction in Progress	\$52,291

Average Daily Membership	Total Attending
2013-2014 Elementary	449.559
2013-2014 High School	0.000
2013-2014 Total	449.559
2014-2015 Elementary	485.816
2014-2015 High School	0.000
2014-2015 Total	485.816
2015-2016 Elementary	498.649
2015-2016 High School	0.000
2015-2016 Total	498.649

Fall 2015 Enrollment	549	Number of Schools	1
Year End Teacher FTE		28.00	
Year End Teacher Salaries		\$739,831	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$207,979	\$187,492	\$191,478
Federal Projects	\$27,046	\$21,901	\$27,046
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$13,842	\$14,042	\$13,843
Schoolwide Project Total	\$248,867	\$223,435	\$232,367

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,371	\$0	\$215,450	\$27,046	\$248,867
Percentage Of Total Revenues	2.56%	0.00%	86.57%	10.87%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$12,200	\$20,488
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$12,200	\$20,488
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$12,200	\$20,488

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$119,588
Site Improvements	\$0
Buildings & Building Improvements	\$402,420
Equipment	\$164,862
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	38.024
2013-2014 High School	4.148
2013-2014 Total	42.172
2014-2015 Elementary	37.461
2014-2015 High School	4.553
2014-2015 Total	42.014
2015-2016 Elementary	23.584
2015-2016 High School	3.657
2015-2016 Total	27.241

Fall 2015 Enrollment	28	Number of Schools	1
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Year End Teacher FTE	5.00
Year End Teacher Salaries	\$22,249

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$673,402	\$625,607	\$614,005
Federal Projects	\$15,241	\$15,000	\$15,241
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$47,657	\$48,150	\$44,996
Schoolwide Project Total	\$736,300	\$688,757	\$674,242

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,185	\$0	\$713,164	\$16,951	\$736,300
Percentage Of Total Revenues	0.84%	0.00%	96.86%	2.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$10,571	\$10,340
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$10,572	\$10,340
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$21,143	\$20,680
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$21,143	\$20,680

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$44,974
Buildings & Building Improvements	\$120,802
Equipment	\$113,000
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	96.700
2013-2014 High School	0.000
2013-2014 Total	96.700
2014-2015 Elementary	96.438
2014-2015 High School	0.000
2014-2015 Total	96.438
2015-2016 Elementary	95.267
2015-2016 High School	0.000
2015-2016 Total	95.267

Fall 2015 Enrollment	104	Number of Schools	1
Year End Teacher FTE		6.00	
Year End Teacher Salaries		\$121,046	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,678,303	\$3,513,214	\$3,534,565
Federal Projects	\$30,325	\$31,810	\$30,325
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$229,097	\$218,945	\$227,612
Schoolwide Project Total	\$3,937,725	\$3,763,969	\$3,792,502

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$508,753	\$0	\$3,398,647	\$30,325	\$3,937,725
Percentage Of Total Revenues	12.92%	0.00%	86.31%	0.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$7,988	\$30,986
Emotional Disability	\$719	\$0
Hearing Impairments	\$15,727	\$6,031
Other Health Impairments	\$3,463	\$5,744
Specific Learning Disability	\$24,697	\$34,347
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$26,475	\$8,686
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$17,488
Developmental Delay	\$0	\$0
Subtotal	\$79,069	\$103,282
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$79,069	\$103,282

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$392,961
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	201.229
2013-2014 High School	41.260
2013-2014 Total	242.489
2014-2015 Elementary	249.890
2014-2015 High School	80.605
2014-2015 Total	330.495
2015-2016 Elementary	294.697
2015-2016 High School	160.528
2015-2016 Total	455.225

Fall 2015 Enrollment	459	Number of Schools	1
Year End Teacher FTE		36.00	
Year End Teacher Salaries		\$198,659	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$325,607	\$483,500	\$394,260
Federal Projects	\$0	\$34,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$20,824	\$25,500	\$19,459
Schoolwide Project Total	\$346,431	\$543,000	\$413,719

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,423	\$0	\$294,669	\$29,339	\$346,431
Percentage Of Total Revenues	6.47%	0.00%	85.06%	8.47%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$20,500	\$3,762
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$20,500	\$3,762
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$20,500	\$3,762

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$5,931
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	82.005
2013-2014 High School	0.000
2013-2014 Total	82.005
2014-2015 Elementary	52.075
2014-2015 High School	0.000
2014-2015 Total	52.075
2015-2016 Elementary	40.727
2015-2016 High School	0.000
2015-2016 Total	40.727

Fall 2015 Enrollment	43	Number of Schools	1
Year End Teacher FTE		4.00	
Year End Teacher Salaries		\$148,500	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,704,776	\$5,303,003	\$5,255,548
Federal Projects	\$78,821	\$82,263	\$78,821
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$284,746	\$279,861	\$192,004
Schoolwide Project Total	\$6,068,343	\$5,665,127	\$5,526,373

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,540,501	\$0	\$4,449,021	\$78,821	\$6,068,343
Percentage Of Total Revenues	25.39%	0.00%	73.32%	1.30%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$89,029	\$161,752
Emotional Disability	\$53,944	\$0
Hearing Impairments	\$0	\$52,431
Other Health Impairments	\$0	\$462
Specific Learning Disability	\$64,197	\$692
Mild, Moderate, or Severe ID*	\$0	\$66,200
Multiple Disabilities	\$36,065	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$34,705
Speech/Language Impairment	\$168,958	\$104,861
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$412,193	\$421,103
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$412,193	\$421,103

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$100,000,000
Site Improvements	\$117,121
Buildings & Building Improvements	\$4,671,836
Equipment	\$749,525
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	629.196
2013-2014 High School	0.000
2013-2014 Total	629.196
2014-2015 Elementary	623.746
2014-2015 High School	0.000
2014-2015 Total	623.746
2015-2016 Elementary	668.640
2015-2016 High School	0.000
2015-2016 Total	668.640

Fall 2015 Enrollment	714	Number of Schools	1
Year End Teacher FTE		47.00	
Year End Teacher Salaries		\$955,079	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,114,911	\$3,568,294	\$4,025,429
Federal Projects	\$458,995	\$348,002	\$457,061
State Projects	\$0	\$0	\$140
Classroom Site & Instruction Improvement Projects	\$255,449	\$186,547	\$240,120
Schoolwide Project Total	\$4,829,355	\$4,102,843	\$4,722,750

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,126	\$0	\$3,995,848	\$764,381	\$4,829,355
Percentage Of Total Revenues	1.43%	0.00%	82.74%	15.83%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$60,000	\$65,000
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,000	\$32,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$20,000	\$25,000
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$74,744	\$123,620
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$184,744	\$245,620
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$184,744	\$245,620

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$520,368
Equipment	\$173,572
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	368.753
2013-2014 High School	101.329
2013-2014 Total	470.082
2014-2015 Elementary	377.437
2014-2015 High School	116.295
2014-2015 Total	493.732
2015-2016 Elementary	406.486
2015-2016 High School	128.108
2015-2016 Total	534.594

Fall 2015 Enrollment	548	Number of Schools	4
Year End Teacher FTE		33.00	
Year End Teacher Salaries		\$353,505	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,182,030	\$1,067,700	\$1,038,604
Federal Projects	\$62,039	\$45,000	\$62,039
State Projects	\$4,500	\$0	\$4,000
Classroom Site & Instruction Improvement Projects	\$74,347	\$76,150	\$47,095
Schoolwide Project Total	\$1,322,916	\$1,188,850	\$1,151,738

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,363	\$148,518	\$1,106,996	\$62,039	\$1,322,916
Percentage Of Total Revenues	0.41%	11.23%	83.68%	4.69%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$65,000	\$68,201
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$65,000	\$68,201
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$65,000	\$68,201

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$317,000
Site Improvements	\$0
Buildings & Building Improvements	\$972,701
Equipment	\$16,733
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	145.853
2013-2014 Total	145.853
2014-2015 Elementary	0.000
2014-2015 High School	147.007
2014-2015 Total	147.007
2015-2016 Elementary	0.000
2015-2016 High School	135.811
2015-2016 Total	135.811

Fall 2015 Enrollment	136	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$0

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,494,499	\$1,406,154	\$1,463,476
Federal Projects	\$121,830	\$116,000	\$121,830
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$111,538	\$71,258	\$98,508
Schoolwide Project Total	\$1,727,867	\$1,593,412	\$1,683,814

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$123,279	\$2,590	\$1,462,982	\$139,016	\$1,727,867
Percentage Of Total Revenues	7.13%	0.15%	84.67%	8.05%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$72,936	\$90,110
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$72,936	\$90,110
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$72,936	\$90,110

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$296,410
Equipment	\$31,679
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	204.430
2013-2014 Total	204.430
2014-2015 Elementary	0.000
2014-2015 High School	176.879
2014-2015 Total	176.879
2015-2016 Elementary	0.000
2015-2016 High School	164.213
2015-2016 Total	164.213

Fall 2015 Enrollment	184	Number of Schools	2
Year End Teacher FTE		12.00	
Year End Teacher Salaries		\$0	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,043,871	\$2,122,939	\$1,883,674
Federal Projects	\$0	\$25,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$142,462	\$136,850	\$123,668
Schoolwide Project Total	\$2,186,333	\$2,284,789	\$2,007,342

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,355	\$0	\$2,143,978	\$0	\$2,186,333
Percentage Of Total Revenues	1.94%	0.00%	98.06%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$69,000	\$72,434
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$69,000	\$72,434
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$69,000	\$72,434

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$21,645
Equipment	\$284,528
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	292.152
2013-2014 High School	0.000
2013-2014 Total	292.152
2014-2015 Elementary	301.117
2014-2015 High School	0.000
2014-2015 Total	301.117
2015-2016 Elementary	305.537
2015-2016 High School	0.000
2015-2016 Total	305.537

Fall 2015 Enrollment	335	Number of Schools	2
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$774,229	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,946,101	\$2,584,583	\$2,445,272
Federal Projects	\$56,320	\$26,800	\$56,320
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$152,670	\$163,000	\$132,776
Schoolwide Project Total	\$3,155,091	\$2,774,383	\$2,634,368

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$493,467	\$83,620	\$2,521,684	\$56,320	\$3,155,091
Percentage Of Total Revenues	15.64%	2.65%	79.92%	1.79%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$159,826	\$145,562
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$56,000	\$45,000
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$56,000	\$40,000
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$31,000	\$23,000
Developmental Delay	\$0	\$0
Subtotal	\$302,826	\$253,562
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$302,826	\$253,562

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$705,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,162,004
Equipment	\$142,210
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	223.670
2013-2014 High School	46.166
2013-2014 Total	269.836
2014-2015 Elementary	222.225
2014-2015 High School	46.957
2014-2015 Total	269.182
2015-2016 Elementary	250.132
2015-2016 High School	56.770
2015-2016 Total	306.902 *

Fall 2015 Enrollment	326	Number of Schools	1
Year End Teacher FTE		22.00	
Year End Teacher Salaries		\$310,957	

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,742,658	\$1,672,198	\$1,760,232
Federal Projects	\$194,991	\$194,991	\$194,991
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$97,476	\$48,214	\$44,301
Schoolwide Project Total	\$2,035,125	\$1,915,403	\$1,999,524

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$144,192	\$0	\$1,507,911	\$383,022	\$2,035,125
Percentage Of Total Revenues	7.09%	0.00%	74.09%	18.82%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,076	\$9,982
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$68,987	\$68,346
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$3,777	\$3,742
Visual Impairment	\$0	\$0
Developmental Delay	\$10,076	\$9,982
Subtotal	\$92,916	\$92,052
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$92,916	\$92,052

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,437
Equipment	\$84,941
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	173.476
2013-2014 High School	0.000
2013-2014 Total	173.476
2014-2015 Elementary	181.782
2014-2015 High School	0.000
2014-2015 Total	181.782
2015-2016 Elementary	206.718
2015-2016 High School	0.000
2015-2016 Total	206.718

Fall 2015 Enrollment	233	Number of Schools	1
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Year End Teacher FTE	16.00
Year End Teacher Salaries	\$476,420

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,204,067	\$5,387,260	\$5,693,744
Federal Projects	\$60,795	\$53,073	\$60,795
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$341,889	\$329,017	\$345,710
Schoolwide Project Total	\$6,606,751	\$5,769,350	\$6,100,249

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,410,340	\$0	\$5,135,616	\$60,795	\$6,606,751
Percentage Of Total Revenues	21.35%	0.00%	77.73%	0.92%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$29,746	\$19,346
Emotional Disability	\$0	\$0
Hearing Impairments	\$519	\$0
Other Health Impairments	\$3,276	\$3,786
Specific Learning Disability	\$29,172	\$35,508
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$168	\$0
Speech/Language Impairment	\$56,728	\$45,212
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$18,751	\$48,822
Developmental Delay	\$0	\$0
Subtotal	\$138,360	\$152,674
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$138,360	\$152,674

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$309,741
Equipment	\$99,988
Construction in Progress	\$31,200

Average Daily Membership	Total Attending
2013-2014 Elementary	376.046
2013-2014 High School	290.430
2013-2014 Total	666.476
2014-2015 Elementary	382.307
2014-2015 High School	299.386
2014-2015 Total	681.693
2015-2016 Elementary	370.092
2015-2016 High School	336.167
2015-2016 Total	706.259

Fall 2015 Enrollment	709	Number of Schools	1
Year End Teacher FTE		51.00	
Year End Teacher Salaries		\$305,519	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$214,388	\$173,247	\$178,470
Federal Projects	\$2,379	\$2,379	\$2,379
State Projects	\$0	\$5,000	\$0
Classroom Site & Instruction Improvement Projects	\$13,704	\$14,081	\$4,155
Schoolwide Project Total	\$230,471	\$194,707	\$185,004

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,661	\$0	\$208,600	\$15,210	\$230,471
Percentage Of Total Revenues	2.89%	0.00%	90.51%	6.60%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,159	\$12,320
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,159	\$12,320
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,159	\$12,320

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$6,582
Site Improvements	\$0
Buildings & Building Improvements	\$307,922
Equipment	\$28,274
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	17.151
2013-2014 Total	17.151
2014-2015 Elementary	0.000
2014-2015 High School	20.257
2014-2015 Total	20.257
2015-2016 Elementary	0.000
2015-2016 High School	24.811
2015-2016 Total	24.811

Fall 2015 Enrollment	22	Number of Schools	1
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Year End Teacher FTE	2.00
Year End Teacher Salaries	\$30,971

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,460,654	\$5,466,703	\$5,617,216
Federal Projects	\$52,102	\$56,989	\$52,102
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$217,042	\$236,395	\$202,865
Schoolwide Project Total	\$6,729,798	\$5,760,087	\$5,872,183

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,343,739	\$0	\$3,333,957	\$52,102	\$6,729,798
Percentage Of Total Revenues	49.69%	0.00%	49.54%	0.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$113,582	\$112,414
Emotional Disability	\$11,358	\$11,241
Hearing Impairments	\$5,679	\$5,621
Other Health Impairments	\$5,679	\$5,621
Specific Learning Disability	\$62,470	\$61,828
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$5,679	\$5,621
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$79,508	\$78,690
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$283,955	\$281,036
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$283,955	\$281,036

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$1,884,171
Site Improvements	\$211,998
Buildings & Building Improvements	\$5,004,809
Equipment	\$767,770
Construction in Progress	\$769,957

Average Daily Membership	Total Attending
2013-2014 Elementary	455.802
2013-2014 High School	0.000
2013-2014 Total	455.802
2014-2015 Elementary	461.849
2014-2015 High School	0.000
2014-2015 Total	461.849
2015-2016 Elementary	468.157
2015-2016 High School	0.000
2015-2016 Total	468.157

Fall 2015 Enrollment	498	Number of Schools	1
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Year End Teacher FTE	31.00
Year End Teacher Salaries	\$319,318

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$294,730	\$289,450	\$284,394
Federal Projects	\$4,452	\$4,452	\$4,452
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$18,734	\$19,201	\$20,021
Schoolwide Project Total	\$317,916	\$313,103	\$308,867

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$740	\$0	\$312,724	\$4,452	\$317,916
Percentage Of Total Revenues	0.23%	0.00%	98.37%	1.40%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$13,700	\$13,718
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$13,700	\$13,718
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$13,700	\$13,718

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$11,101
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	46.433
2013-2014 Total	46.433
2014-2015 Elementary	0.000
2014-2015 High School	41.115
2014-2015 Total	41.115
2015-2016 Elementary	0.000
2015-2016 High School	33.913
2015-2016 Total	33.913*

Fall 2015 Enrollment	34	Number of Schools	1
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Year End Teacher FTE	3.00
Year End Teacher Salaries	\$42,441

*FY 2016 student count/enrollment corrections in process in accordance with A.R.S. §15-915

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$169,263	\$120,796	\$132,920
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$10,950	\$3,302	\$7,316
Schoolwide Project Total	\$180,213	\$124,098	\$140,236

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$101	\$0	\$180,112	\$0	\$180,213
Percentage Of Total Revenues	0.06%	0.00%	99.94%	0.00%	100.00%

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

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$165,000
Site Improvements	\$7,100
Buildings & Building Improvements	\$898,725
Equipment	\$91,873
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	14.339
2013-2014 Total	14.339
2014-2015 Elementary	0.000
2014-2015 High School	15.047
2014-2015 Total	15.047
2015-2016 Elementary	0.000
2015-2016 High School	19.625
2015-2016 Total	19.625

Fall 2015 Enrollment	26	Number of Schools	1
Year End Teacher FTE	1.00		
Year End Teacher Salaries	\$14,325		

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,550,327	\$1,187,084	\$1,353,191
Federal Projects	\$324,853	\$417,770	\$324,853
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$74,165	\$76,633	\$83,955
Schoolwide Project Total	\$1,949,345	\$1,681,487	\$1,761,999

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$345,840	\$0	\$1,150,051	\$453,454	\$1,949,345
Percentage Of Total Revenues	17.74%	0.00%	59.00%	23.26%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$30,519	\$16,174
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$30,519	\$16,174
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$30,519	\$16,174

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$271,792
Site Improvements	\$79,634
Buildings & Building Improvements	\$1,058,017
Equipment	\$10,830
Construction in Progress	\$1,216,182

Average Daily Membership	Total Attending
2013-2014 Elementary	41.878
2013-2014 High School	0.000
2013-2014 Total	41.878
2014-2015 Elementary	96.658
2014-2015 High School	0.000
2014-2015 Total	96.658
2015-2016 Elementary	149.885
2015-2016 High School	0.000
2015-2016 Total	149.885

Fall 2015 Enrollment	177	Number of Schools	1
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Year End Teacher FTE	14.00
Year End Teacher Salaries	\$42,055

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,483,609	\$2,459,876	\$2,572,642
Federal Projects	\$208,423	\$177,350	\$214,846
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$135,658	\$168,161	\$228,368
Schoolwide Project Total	\$2,827,690	\$2,805,387	\$3,015,856

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$467,614	\$0	\$2,098,405	\$261,671	\$2,827,690
Percentage Of Total Revenues	16.54%	0.00%	74.21%	9.25%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$109,820	\$180,192
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$109,820	\$180,192
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$109,820	\$180,192

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$892,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,326,868
Equipment	\$571,706
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	333.704
2013-2014 High School	0.000
2013-2014 Total	333.704
2014-2015 Elementary	296.590
2014-2015 High School	0.000
2014-2015 Total	296.590
2015-2016 Elementary	289.629
2015-2016 High School	0.000
2015-2016 Total	289.629

Fall 2015 Enrollment	316	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$670,328

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$672,040	\$608,879	\$619,180
Federal Projects	\$48,027	\$41,088	\$56,392
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$43,750	\$44,863	\$42,982
Schoolwide Project Total	\$763,817	\$694,830	\$718,554

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,798	\$0	\$686,542	\$51,477	\$763,817
Percentage Of Total Revenues	3.38%	0.00%	89.88%	6.74%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$49,321	\$70,652
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$49,321	\$70,652
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$49,321	\$70,652

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$157,500
Site Improvements	\$0
Buildings & Building Improvements	\$396,670
Equipment	\$204,944
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	97.992
2013-2014 High School	0.000
2013-2014 Total	97.992
2014-2015 Elementary	91.439
2014-2015 High School	0.000
2014-2015 Total	91.439
2015-2016 Elementary	90.339
2015-2016 High School	0.000
2015-2016 Total	90.339

Fall 2015 Enrollment	89	Number of Schools	1
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Year End Teacher FTE	6.00
Year End Teacher Salaries	\$146,370

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,520,394	\$2,266,589	\$2,218,960
Federal Projects	\$233,279	\$239,629	\$230,800
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$155,384	\$146,158	\$121,028
Schoolwide Project Total	\$2,909,057	\$2,652,376	\$2,570,788

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,834	\$0	\$2,445,427	\$411,796	\$2,909,057
Percentage Of Total Revenues	1.78%	0.00%	84.06%	14.16%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$10,684	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$8,907	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$41,927	\$59,679
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$61,518	\$59,679
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$61,518	\$59,679

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$269,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,344,720
Equipment	\$41,118
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	312.417
2013-2014 High School	0.000
2013-2014 Total	312.417
2014-2015 Elementary	362.255
2014-2015 High School	0.000
2014-2015 Total	362.255
2015-2016 Elementary	334.427
2015-2016 High School	0.000
2015-2016 Total	334.427

Fall 2015 Enrollment	367	Number of Schools	1
Year End Teacher FTE		0.00	
Year End Teacher Salaries		\$774,197	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,797,530	\$2,533,560	\$2,482,653
Federal Projects	\$431,750	\$408,410	\$389,732
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$191,860	\$183,315	\$177,866
Schoolwide Project Total	\$3,421,140	\$3,125,285	\$3,050,251

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$77,698	\$0	\$2,911,692	\$431,750	\$3,421,140
Percentage Of Total Revenues	2.27%	0.00%	85.11%	12.62%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$0	\$0
Mild, Moderate, or Severe ID*	\$199,549	\$203,070
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$199,549	\$203,070
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$199,549	\$203,070

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,717
Equipment	\$461,593
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	0.000
2013-2014 Total	0.000
2014-2015 Elementary	176.095
2014-2015 High School	67.412
2014-2015 Total	243.507
2015-2016 Elementary	242.504
2015-2016 High School	134.824
2015-2016 Total	377.328

Fall 2015 Enrollment	379	Number of Schools	1
Year End Teacher FTE		22.00	
Year End Teacher Salaries		\$1,113,889	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,793,399	\$2,740,153	\$2,495,487
Federal Projects	\$144,237	\$118,000	\$178,532
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$154,676	\$119,500	\$154,676
Schoolwide Project Total	\$3,092,312	\$2,977,653	\$2,828,695

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,979	\$13,601	\$2,761,200	\$178,532	\$3,092,312
Percentage Of Total Revenues	4.49%	0.44%	89.29%	5.77%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$6,072	\$0
Emotional Disability	\$9,915	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$840	\$840
Specific Learning Disability	\$15,695	\$15,695
Mild, Moderate, or Severe ID*	\$0	\$4,400
Multiple Disabilities	\$0	\$5,515
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$6,072
Speech/Language Impairment	\$61,910	\$61,910
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$94,432	\$94,432
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$94,432	\$94,432

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$674,697
Site Improvements	\$0
Buildings & Building Improvements	\$2,739,844
Equipment	\$631,973
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	362.179
2013-2014 High School	0.000
2013-2014 Total	362.179
2014-2015 Elementary	360.603
2014-2015 High School	0.000
2014-2015 Total	360.603
2015-2016 Elementary	379.665
2015-2016 High School	0.000
2015-2016 Total	379.665

Fall 2015 Enrollment	404	Number of Schools	1
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Year End Teacher FTE	19.00
Year End Teacher Salaries	\$879,816

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$700,396	\$856,857	\$866,798
Federal Projects	\$18,360	\$16,644	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$49,491	\$66,960	\$69,435
Schoolwide Project Total	\$768,247	\$940,461	\$936,233

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,183	\$0	\$730,453	\$34,611	\$768,247
Percentage Of Total Revenues	0.41%	0.00%	95.08%	4.51%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$0	\$0
Emotional Disability	\$0	\$0
Hearing Impairments	\$0	\$0
Other Health Impairments	\$0	\$0
Specific Learning Disability	\$27,791	\$43,331
Mild, Moderate, or Severe ID*	\$0	\$0
Multiple Disabilities	\$0	\$0
Multiple Disabilities with SSI **	\$0	\$0
Orthopedic Impairment	\$0	\$0
Speech/Language Impairment	\$0	\$0
Traumatic Brain Injury	\$0	\$0
Visual Impairment	\$0	\$0
Developmental Delay	\$0	\$0
Subtotal	\$27,791	\$43,331
Gifted	\$0	\$0
ELL Prog (Inc. Costs/Comp. Ins.)	\$0	\$0
Remedial Education	\$0	\$0
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$27,791	\$43,331

* Intellectual Disability; ** Severe Sensory Impairment

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

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Average Daily Membership	Total Attending
2013-2014 Elementary	0.000
2013-2014 High School	108.142
2013-2014 Total	108.142
2014-2015 Elementary	0.000
2014-2015 High School	108.632
2014-2015 Total	108.632
2015-2016 Elementary	0.000
2015-2016 High School	89.603
2015-2016 Total	89.603

Fall 2015 Enrollment	96	Number of Schools	1
Year End Teacher FTE		5.00	
Year End Teacher Salaries		\$63,871	

See data definitions beginning on page II-1

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,290,264,377	\$1,161,999,774	\$1,172,760,103
Federal Projects	\$76,207,265	\$81,881,583	\$76,249,242
State Projects	\$1,205,822	\$1,172,136	\$1,229,395
Classroom Site & Instruction Improvement Projects	\$78,263,539	\$73,444,466	\$74,466,281
Schoolwide Project Total	\$1,445,941,003	\$1,318,497,959	\$1,324,705,021

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$114,296,970	\$1,244,486	\$1,225,133,991	\$105,265,556	\$1,445,941,003
Percentage Of Total Revenues	7.90%	0.09%	84.73%	7.28%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$8,063,679	\$9,995,580
Emotional Disability	\$6,096,830	\$6,882,592
Hearing Impairments	\$1,811,706	\$1,662,867
Other Health Impairments	\$3,438,694	\$3,586,875
Specific Learning Disability	\$19,215,201	\$20,530,607
Mild, Moderate, or Severe ID*	\$4,503,139	\$4,211,415
Multiple Disabilities	\$2,364,838	\$2,708,632
Multiple Disabilities with SSI **	\$133,845	\$170,444
Orthopedic Impairment	\$436,052	\$941,258
Speech/Language Impairment	\$13,074,038	\$12,605,703
Traumatic Brain Injury	\$116,700	\$178,925
Visual Impairment	\$624,905	\$433,245
Developmental Delay	\$1,503,957	\$1,877,040
Subtotal	\$61,383,584	\$65,785,183
Gifted	\$210,884	\$728,448
ELL Prog (Inc. Costs/Comp. Ins.)	\$462,248	\$429,540
Remedial Education	\$186,821	\$211,127
Vocational Tech Ed	\$0	\$0
Career Education	\$10,500	\$8,709
Total	\$62,254,037	\$67,163,007

* Intellectual Disability; ** Severe Sensory Impairment

Gifted Program Duplicated Counts								Gifted Program Actual Expenditures	
KG	1	2	3	4	5	6	7		
0	45	52	123	128	154	133	115	K-8	\$646,228
8	K-8	9	10	11	12	9-12	K-12	9-12	\$59,799
80	830	5	12	4	12	33	863		

Miscellaneous Data as of 6/30/2016	
Land & Land Improvements	\$306,251,717
Site Improvements	\$14,180,366
Buildings & Building Improvements	\$962,620,304
Equipment	\$154,924,050
Construction in Progress	\$42,855,057

Average Daily Membership	Total Attending
2013-2014 Elementary	105,025.514
2013-2014 High School	42,144.593
2013-2014 Total	147,170.107
2014-2015 Elementary	112,239.100
2014-2015 High School	43,778.818
2014-2015 Total	156,017.918
2015-2016 Elementary	118,323.413
2015-2016 High School	46,027.981
2015-2016 Total	164,351.394

Fall 2015 Enrollment	176,319	Number of Schools	533
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Year End Teacher FTE	8,562.00
Year End Teacher Salaries	\$262,238,352

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