



Arizona Department of Education

# **Annual Report**

**Of the Arizona Superintendent of Public Instruction**

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## **Volume II**

Fiscal Year 2018-2019

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

Kathy Hoffman, Superintendent  
January 2020

In compliance with ARS §15-255

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

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

**Finances by Fund Section**

Maintenance & Operation (M&O) – Fund 001

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

Classroom Site Fund Total (CSF) - Funds 010

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

Instructional Improvement Fund (IIF) – Fund 020

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

Unrestricted Capital Outlay – Fund 610

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

Emergency Deficiencies Correction – Fund 686

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

Building Renewal Grant - Fund 691

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

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

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

Adjacent Ways – Fund 620

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

Debt Service - Funds 700 & 720

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

School Plant - Fund 500

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

Federal Projects – Funds 100 through 399

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

State Projects – Funds 400 through 499

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

Food Service - Fund 510

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

Other Funds – Funds 050 through 720

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

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

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

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

Deduction for Bond Principal

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

**Excluded Funds from Finance by Fund Totals**

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

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

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

**Revenues Received by Source Section**

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

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

Local Revenues

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

County Revenues

County revenues include County Equalization Assistance in accordance with A.R.S. §15-971(C), County School Fund, the Special County School Reserve Fund pursuant to A.R.S. §15-1002, as well as any other revenues for/or on behalf of the district.

State Revenues

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

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

Federal Revenues

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

**Special Education Expenditures Section**

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

**Capital Assets as of 6/30/2019 Section**

Reported values as of June 30, 2019 for Bonds Outstanding, Land & Improvements, Building & Improvements, Furniture, Equipment, Vehicles, and Construction in Progress.

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

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

**Average Daily Membership (ADM) Section**

Total Resident ADM

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

Attending Resident ADM

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

Other Attending ADM

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

Total Attending ADM

The resident and other attending ADM combined.



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

**Other Statistical Information:**

Tax Rates

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

Assessed Valuation (AV)

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

Staffing Summary

The number of Full-Time Equivalent (FTE) employees as reported on the School District Employee Report (SDER) to reflect those employees employed as of October 1, 2018. This FTE includes purchased service teachers filling a position in the school district. Full-Time Equivalent represents the portion of a contract day an employee is working.

Students per Staff

Fall Enrollment 2018 divided by the number of FTE employees.

Superintendent's Salary

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

Fall Enrollment and Number of Schools

Fall Enrollment is the number of students enrolled on October 1, 2018. This is an unduplicated count of students with each student included in only one district. The number of schools are those district schools active in FY 2019. The number of schools for Joint Technological Education Districts (JTEDs) includes satellite courses operated on member district facilities.

**Teacher Salary Section**

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

Year End Teacher FTE

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

Year End Salary

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

Average Salary

Year End Salary divided by the Year End FTE.

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$317,626	\$1,047,591	\$0	\$1,042,652	\$943,220	\$421,997
Clstrm St-CSF & Ins Imp Funds-IIF	\$37,033	\$39,875	\$0	\$50,183	\$43,144	\$33,764
Unrestricted Capital Outlay	\$615,624	\$177,887	\$0	\$918,042	\$141,407	\$652,104
Emergency Deficiencies Correction	\$0	\$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	\$71,651	\$2,785	\$0	\$70,000	\$0	\$74,436
Federal Projects	\$2,005,248	\$244,757	\$0	\$211,000	\$99,759	\$2,150,246
State Projects	\$7,736	\$13,114	\$0	\$13,000	\$0	\$20,850
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$64,602	\$17,576	\$0	\$34,500	\$11,001	\$71,177
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,119,520	\$1,543,585	\$0	\$2,339,377	\$1,238,531	\$3,424,574
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$425,304	\$42,346	\$579,941	\$0	\$1,047,591
Unrestricted Capital Outlay	\$86,711	\$6,487	\$84,689	\$0	\$177,887
Classroom Site & Ins Improv Funds-CSF & IIF	\$784	\$0	\$39,091	\$0	\$39,875
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$20,361	\$0	\$13,114	\$244,757	\$278,232
Total By Source	\$533,160	\$48,833	\$716,835	\$244,757	\$1,543,585
Percentage Of Total Revenues	34.54%	3.16%	46.44%	15.86%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$60,200	\$65,000	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$518,322
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,176,676
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$382,913
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$60,200	\$65,000		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	57.474	57.474	0.000	57.474	K-8	\$0	Primary	3.1628	\$15,978,118	
16-17 HS	10.490	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$15,978,118	
16-17 Total	67.964	57.474	0.000	57.474			S.R.P. and/or GPLET			\$0
17-18 Elem	55.087	55.087	0.000	55.087	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	7.184	0.000	0.000	0.000	Admins	0.50	108.00	Managers	1.00	54.00
17-18 Total	62.271	55.087	0.000	55.087	Teachers	5.00	10.80	Teacher Aides	3.50	15.43
18-19 Elem	51.744	51.079	0.000	51.079	Others	0.00	0.00	Others	2.05	26.34
18-19 HS	7.000	0.000	0.000	0.000	Subtotal	5.50	9.82	Subtotal	6.55	8.24
18-19 Total	58.744	51.079	0.000	51.079	Total FTE		12.05	Total Students Per Staff		4.48

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	5.00	5.00	0.00	0.00%	\$82,000	
Year End Salary	\$343,288	\$329,987	(\$13,301)	(3.87%)	Fall 2018 Enrollment	54
Average Salary	\$68,658	\$65,997	(\$2,661)	(3.88%)	Number of Schools	1

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

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$859,578	\$21,816,651	\$169,708	\$22,950,178	\$21,986,498	\$859,438
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,909,736	\$2,052,480	\$0	\$6,650,258	\$1,633,228	\$5,328,987
Unrestricted Capital Outlay	\$1,928	\$116,836	\$0	\$65,299	\$64,295	\$54,469
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$170,341	\$0	\$299,188	\$170,289	\$52
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$40,044	\$59,090	\$0	\$68,996	\$32,597	\$66,536
Federal Projects	\$25,032,658	\$42,209,538	(\$520,765)	\$35,231,759	\$30,661,796	\$36,059,635
State Projects	\$64,977	\$405,523	\$0	\$355,215	\$370,243	\$100,258
Food Services	\$649,142	\$3,190,927	(\$410,892)	\$3,272,257	\$2,850,777	\$578,400
Other	\$3,061,087	\$1,601,356	\$761,950	\$4,147,497	\$1,852,115	\$3,572,277
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$34,619,150	\$71,622,741	\$0	\$73,040,647	\$59,621,838	\$46,620,053
Fiduciary & Internal Service Funds	\$227,731	\$268,031	\$0	\$685,000	\$290,605	\$205,157

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$474,251	\$723,980	\$20,618,420	\$0	\$21,816,651
Unrestricted Capital Outlay	\$3	\$116,833	\$0	\$0	\$116,836
Classroom Site & Ins Improv Funds-CSF & IIF	\$90,203	\$0	\$1,962,277	\$0	\$2,052,480
School Facilities	\$0	\$0	\$170,341	\$0	\$170,341
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,845,466	\$0	\$405,523	\$45,215,444	\$47,466,434
Total By Source	\$2,409,923	\$840,813	\$23,156,562	\$45,215,444	\$71,622,741
Percentage Of Total Revenues	3.36%	1.17%	32.33%	63.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,464,668	\$1,905,762	Bonds Outstanding	\$0	
Gifted Education	\$83,475	\$74,198	Land & Improvements	\$19,003,830	
ELL Program (Incr. & Comp. Instr.)	\$135,000	\$0	Building & Improvements	\$242,649,156	
Remedial Education	\$175,866	\$54,767	Furniture, Equip, Vehicles	\$33,677,096	
VoTech Education (Non-CTED)		\$0	Construction in Progress	\$7,485,066	
Career Education	\$85,000	\$112,457			
Career Technical Education (CTED)	\$690,140	\$840,041			
Total	\$3,634,149	\$2,987,226			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	2,308.851	2,307.021	0.025	2,307.046	K-8	\$37,978	Primary	4.0919	\$2,714,982	
16-17 HS	1,031.420	1,031.420	0.000	1,031.420	9-12	\$37,978	Secondary	0.0000	\$2,714,982	
16-17 Total	3,340.271	3,338.441	0.025	3,338.466			S.R.P. and/or GPLET		\$0	
17-18 Elem	2,345.054	2,343.099	0.030	2,343.129	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,062.512	1,062.512	0.000	1,062.512	Admins	14.00	248.79	Managers	17.00	204.88
17-18 Total	3,407.566	3,405.611	0.030	3,405.641	Teachers	230.00	15.14	Teacher Aides	52.00	66.98
18-19 Elem	2,321.166	2,320.436	0.225	2,320.661	Others	40.00	87.08	Others	174.00	20.02
18-19 HS	988.443	987.443	0.000	987.443	Subtotal	284.00	12.26	Subtotal	243.00	14.33
18-19 Total	3,309.609	3,307.879	0.225	3,308.104	Total FTE	527.00		Total Students Per Staff	6.61	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	210.00	270.00	60.00	28.57%	\$242,278	
Year End Salary	\$14,474,955	\$14,762,713	\$287,758	1.99%	Fall 2018 Enrollment	3,483
Average Salary	\$68,928	\$54,677	(\$14,251)	(20.68%)	Number of Schools	7

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$840,027	\$2,701,557	\$0	\$3,532,742	\$2,889,824	\$651,760
Clstrm St-CSF & Ins Imp Funds-IIF	\$14,190	\$95,391	\$0	\$166,872	\$84,835	\$24,746
Unrestricted Capital Outlay	\$653,837	\$676,764	\$0	\$2,111,614	\$191,964	\$1,138,637
Emergency Deficiencies Correction	\$0	\$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	\$39,367	\$79,014	\$0	\$126,000	\$102,213	\$16,168
School Plant	\$6,746	\$2,270	\$0	\$8,400	\$0	\$9,016
Federal Projects	\$209,205	\$301,543	(\$15,263)	\$440,020	\$265,799	\$229,686
State Projects	\$10,728	\$13,389	\$0	\$133,670	\$110,000	(\$85,883)
Food Services	\$29,929	\$126,068	\$0	\$155,000	\$135,072	\$20,925
Other	\$158,555	\$66,423	\$0	\$135,355	\$29,890	\$195,088
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,962,584	\$4,062,419	(\$15,263)	\$6,809,673	\$3,809,597	\$2,200,143
Fiduciary & Internal Service Funds	\$13,161	\$8,966	\$0	\$20,000	\$9,670	\$12,457

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$972,197	\$92,458	\$1,636,902	\$0	\$2,701,557
Unrestricted Capital Outlay	\$498,724	\$10,195	\$167,845	\$0	\$676,764
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,773	\$0	\$93,618	\$0	\$95,391
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$79,014	\$0	\$0	\$0	\$79,014
Other: See Definitions for Description	\$70,140	\$0	\$13,389	\$426,164	\$509,693
Total By Source	\$1,621,848	\$102,653	\$1,911,754	\$426,164	\$4,062,419
Percentage Of Total Revenues	39.92%	2.53%	47.06%	10.49%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$430,305	\$346,802	Bonds Outstanding	\$640,000
Gifted Education	\$0	\$0	Land & Improvements	\$552,928
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,779,268
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,512,224
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$430,305	\$346,802		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	158.244	158.244	4.630	162.874	K-8	\$1,914	Primary	6.5088	\$17,773,135	
16-17 HS	68.363	0.000	0.000	0.000	9-12	\$0	Secondary	0.5817	\$17,773,135	
16-17 Total	226.607	158.244	4.630	162.874			S.R.P. and/or GPLET		\$407,348	
17-18 Elem	148.141	148.141	3.255	151.396	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	70.264	0.000	0.000	0.000	Admins	2.86	58.39	Managers	3.00	55.67
17-18 Total	218.405	148.141	3.255	151.396	Teachers	13.94	11.98	Teacher Aides	12.00	13.92
18-19 Elem	141.495	140.995	3.510	144.505	Others	0.00	0.00	Others	11.95	13.97
18-19 HS	63.646	0.000	0.000	0.000	Subtotal	16.80	9.94	Subtotal	26.95	6.20
18-19 Total	205.141	140.995	3.510	144.505	Total FTE	43.75		Total Students Per Staff		3.82

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	16.00	13.00	(3.00)	(18.75%)	\$75,000	
Year End Salary	\$668,344	\$598,612	(\$69,732)	(10.43%)	Fall 2018 Enrollment	167
Average Salary	\$41,772	\$46,047	\$4,276	10.24%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$750,005	\$8,563,567	\$2,113,092	\$11,521,248	\$11,077,603	\$349,061
Clstrm St-CSF & Ins Imp Funds-IIF	\$635,475	\$845,087	\$0	\$1,806,403	\$511,730	\$968,832
Unrestricted Capital Outlay	\$72,653	\$184,413	\$0	\$253,886	\$227,968	\$29,098
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$26,119)	\$0	\$0	\$0	\$0	(\$26,119)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$28,520	\$1,276	\$0	\$24,135	\$0	\$29,796
Federal Projects	\$7,587,412	\$15,040,652	(\$2,205,605)	\$14,828,945	\$7,784,223	\$12,638,236
State Projects	\$74,126	\$20,402	\$0	\$44,230	\$19,824	\$74,704
Food Services	\$151,260	\$1,029,449	\$0	\$1,111,253	\$933,238	\$247,471
Other	\$434,887	\$613,638	\$92,513	\$1,282,205	\$663,540	\$477,498
Bond Building	\$628	\$0	\$0	\$0	\$0	\$628
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,708,847	\$26,298,484	\$0	\$30,872,305	\$21,218,126	\$14,789,205
Fiduciary & Internal Service Funds	\$86,686	\$79,579	\$0	\$60,000	\$70,763	\$95,502

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$413,835	\$435,211	\$7,714,521	\$0	\$8,563,567
Unrestricted Capital Outlay	\$9,134	\$9,950	\$165,329	\$0	\$184,413
Classroom Site & Ins Improv Funds-CSF & IIF	\$18,826	\$0	\$826,261	\$0	\$845,087
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	\$647,315	\$0	\$39,114	\$16,018,988	\$16,705,417
Total By Source	\$1,089,110	\$445,161	\$8,745,225	\$16,018,988	\$26,298,484
Percentage Of Total Revenues	4.14%	1.69%	33.25%	60.91%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,396,618	\$1,325,378	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$5,262,664	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$93,332,011	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,830,169	
VoTech Education (Non-CTED)	\$384,120	\$384,120	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,780,738	\$1,709,498			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	876.548	875.548	14.170	889.718	K-8	\$0	Primary	2.0904	\$20,936,609	
16-17 HS	478.565	478.565	0.000	478.565	9-12	\$0	Secondary	0.0000	\$20,936,609	
16-17 Total	1,355.113	1,354.113	14.170	1,368.283			S.R.P. and/or GPLET		\$0	
17-18 Elem	863.076	862.076	15.850	877.926	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	511.347	511.347	0.000	511.347	Admins	11.00	129.36	Managers	10.00	142.30
17-18 Total	1,374.423	1,373.423	15.850	1,389.273	Teachers	90.00	15.81	Teacher Aides	42.00	33.88
18-19 Elem	837.566	837.566	12.595	850.161	Others	11.00	129.36	Others	100.00	14.23
18-19 HS	504.357	504.357	0.000	504.357	Subtotal	112.00	12.71	Subtotal	152.00	9.36
18-19 Total	1,341.923	1,341.923	12.595	1,354.518	Total FTE	264.00		Total Students Per Staff	5.39	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	92.00	97.00	5.00	5.43%	\$61,436	
Year End Salary	\$4,479,120	\$5,274,054	\$794,934	17.75%	Fall 2018 Enrollment	1,423
Average Salary	\$48,686	\$54,372	\$5,686	11.68%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$261,131	\$1,064,478	\$0	\$1,482,852	\$1,106,108	\$219,501
Clstrm St-CSF & Ins Imp Funds-IIF	\$165,878	\$84,992	\$0	\$144,342	\$64,209	\$186,661
Unrestricted Capital Outlay	\$76,450	\$65,426	\$0	\$1,930,978	\$64,087	\$77,789
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$56,622	\$3,016	\$0	\$0	\$0	\$59,638
New School Facilities	\$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	\$6,251,435	\$1,944,942	\$0	\$6,363,686	\$1,216,292	\$6,980,085
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$5,943	\$109,168	\$0	\$112,474	\$114,497	\$614
Other	\$15,663	\$2,590	\$1,129	\$14,918	\$5,366	\$14,016
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,833,122	\$3,274,612	\$1,129	\$10,049,250	\$2,570,559	\$7,538,304
Fiduciary & Internal Service Funds	\$108,417	\$12,194	\$0	\$108,305	\$10,468	\$110,143

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$25,838	\$70,264	\$968,376	\$0	\$1,064,478
Unrestricted Capital Outlay	\$10,111	\$3,409	\$51,906	\$0	\$65,426
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,298	\$0	\$80,694	\$0	\$84,992
School Facilities	\$0	\$0	\$3,016	\$0	\$3,016
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$21,562	\$0	\$0	\$2,035,138	\$2,056,700
Total By Source	\$61,809	\$73,673	\$1,103,992	\$2,035,138	\$3,274,612
Percentage Of Total Revenues	1.89%	2.25%	33.71%	62.15%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$143,319	\$123,126	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$10,398
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,811,462
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$85,456
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$143,319	\$123,126		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	123.159	123.159	0.000	123.159	K-8	\$0	Primary	0.0000	\$877,178	
16-17 HS	33.700	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$877,178	
16-17 Total	156.859	123.159	0.000	123.159	S.R.P. and/or GPLET				\$84,385	
17-18 Elem	123.050	123.050	0.000	123.050	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	34.315	0.000	0.000	0.000	Admins	2.00	62.00	Managers	3.00	41.33
17-18 Total	157.365	123.050	0.000	123.050	Teachers	12.00	10.33	Teacher Aides	6.00	20.67
18-19 Elem	116.340	116.340	0.000	116.340	Others	0.00	0.00	Others	6.25	19.84
18-19 HS	25.155	0.000	0.000	0.000	Subtotal	14.00	8.86	Subtotal	15.25	8.13
18-19 Total	141.495	116.340	0.000	116.340	Total FTE	29.25		Total Students Per Staff	4.24	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	12.00	0.00	0.00%	\$0	
Year End Salary	\$479,408	\$563,020	\$83,612	17.44%	Fall 2018 Enrollment	124
Average Salary	\$39,951	\$46,918	\$6,967	17.44%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$239,427	\$3,920,148	\$0	\$8,270,036	\$3,826,314	\$333,261
Clstrm St-CSF & Ins Imp Funds-IIF	\$923,298	\$344,973	\$0	\$1,200,359	\$201,215	\$1,067,056
Unrestricted Capital Outlay	\$725,486	\$279,757	\$0	\$1,705,638	\$187,468	\$817,775
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$38	\$0	\$67,384	\$14,851	(\$14,813)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$66,822	\$7,978	\$0	\$42,600	\$0	\$74,800
Federal Projects	\$3,383,365	\$5,978,681	(\$187,315)	\$6,225,987	\$4,240,330	\$4,934,401
State Projects	\$6,060	\$153	\$0	\$0	\$0	\$6,213
Food Services	\$54,853	\$293,164	\$0	\$347,000	\$268,450	\$79,568
Other	\$974,061	\$175,356	\$187,315	\$1,067,227	\$304,326	\$1,032,406
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,373,372	\$11,000,248	\$0	\$18,926,231	\$9,042,954	\$8,330,667
Fiduciary & Internal Service Funds	\$191,286	\$51,200	\$0	\$49,999	\$80	\$242,406

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$81,281	\$283,125	\$3,555,742	\$0	\$3,920,148
Unrestricted Capital Outlay	\$71,148	\$15,584	\$193,025	\$0	\$279,757
Classroom Site & Ins Improv Funds-CSF & IIF	\$23,094	\$0	\$321,879	\$0	\$344,973
School Facilities	\$0	\$0	\$38	\$0	\$38
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$194,586	\$0	\$153	\$6,260,593	\$6,455,332
Total By Source	\$370,109	\$298,709	\$4,070,837	\$6,260,593	\$11,000,248
Percentage Of Total Revenues	3.36%	2.72%	37.01%	56.91%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$682,431	\$631,875	Bonds Outstanding	\$0	
Gifted Education	\$12,853	\$0	Land & Improvements	\$4,926,441	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$35,962,918	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,662,971	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$187,684	\$157,029			
Total	\$882,968	\$788,904			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	304.070	304.070	0.000	304.070	K-8	\$0	Primary	0.0000	\$1,509,280	
16-17 HS	228.386	228.386	0.000	228.386	9-12	\$0	Secondary	0.0000	\$1,509,280	
16-17 Total	532.456	532.456	0.000	532.456			S.R.P. and/or GPLET		\$0	
17-18 Elem	277.404	277.404	0.070	277.474	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	185.865	185.865	0.000	185.865	Admins	5.00	95.00	Managers	5.00	95.00
17-18 Total	463.269	463.269	0.070	463.339	Teachers	36.00	13.19	Teacher Aides	16.00	29.69
18-19 Elem	248.094	248.094	0.050	248.144	Others	1.00	475.00	Others	59.00	8.05
18-19 HS	207.926	207.926	0.000	207.926	Subtotal	42.00	11.31	Subtotal	80.00	5.94
18-19 Total	456.020	456.020	0.050	456.070	Total FTE	122.00		Total Students Per Staff	3.89	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$103,425	
Year End FTE	0.00	36.00	36.00		Fall 2018 Enrollment	475	Number of Schools	5
Year End Salary	\$1,482,456	\$1,468,542	(\$13,914)	(0.94%)				
Average Salary		\$40,793						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,253,776	\$9,345,608	\$0	\$9,528,391	\$9,186,630	\$1,412,754
Clstrm St-CSF & Ins Imp Funds-IIF	\$231,146	\$750,238	\$0	\$1,169,161	\$562,982	\$418,402
Unrestricted Capital Outlay	\$333,159	\$239,061	\$0	\$645,915	\$348,450	\$223,770
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$3,878)	\$3,878	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$731,365	\$212,230	\$3,187,113	\$900,000	\$4,027,781	\$102,927
School Plant	\$188,945	\$63,527	\$0	\$30,000	\$53,173	\$199,299
Federal Projects	\$447,367	\$1,475,533	(\$51,834)	\$1,421,876	\$1,206,986	\$664,080
State Projects	\$84,746	\$34,162	\$0	\$60,000	\$32,340	\$86,568
Food Services	\$35,215	\$378,775	\$0	\$430,000	\$390,488	\$23,502
Other	\$1,300,063	\$705,047	\$51,835	\$543,000	\$562,307	\$1,494,638
Bond Building	\$6,577	\$583	\$0	\$0	\$0	\$7,160
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,608,481	\$13,208,642	\$3,187,114	\$14,728,343	\$16,371,137	\$4,633,100
Fiduciary & Internal Service Funds	\$206,435	\$198,870	\$0	\$200,000	\$234,618	\$170,687

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,140,564	\$0	\$205,044	\$0	\$9,345,608
Unrestricted Capital Outlay	\$231,557	\$0	\$7,504	\$0	\$239,061
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,651	\$0	\$745,587	\$0	\$750,238
School Facilities	\$0	\$0	\$3,878	\$0	\$3,878
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$212,230	\$0	\$0	\$0	\$212,230
Other: See Definitions for Description	\$857,131	\$0	\$64,137	\$1,736,359	\$2,657,627
Total By Source	\$10,446,133	\$0	\$1,026,150	\$1,736,359	\$13,208,642
Percentage Of Total Revenues	79.09%	0.00%	7.77%	13.15%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$1,134,372	\$967,269	Bonds Outstanding	\$3,050,000
Gifted Education	\$4,320	\$3,228	Land & Improvements	\$5,921,031
ELL Program (Incr. & Comp. Instr.)	\$6,995	\$5,143	Building & Improvements	\$52,450,508
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,737,819
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$194,759	\$230,724		
Total	\$1,340,446	\$1,206,364		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	849.340	848.405	7.500	855.905	K-8	\$3,228	Primary	2.1101	\$323,468,780	
16-17 HS	378.813	378.813	10.490	389.303	9-12	\$0	Secondary	0.5147	\$323,468,780	
16-17 Total	1,228.153	1,227.218	17.990	1,245.208	S.R.P. and/or GPLET		\$79,212,535			
17-18 Elem	885.874	885.874	9.530	895.404	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	343.594	342.594	8.184	350.778	Admins	7.00	187.86	Managers	5.00	263.00
17-18 Total	1,229.468	1,228.468	17.714	1,246.182	Teachers	64.50	20.39	Teacher Aides	26.37	49.87
18-19 Elem	873.123	873.123	5.175	878.298	Others	3.00	438.33	Others	48.40	27.17
18-19 HS	359.340	358.340	10.580	368.920	Subtotal	74.50	17.65	Subtotal	79.77	16.48
18-19 Total	1,232.463	1,231.463	15.755	1,247.218	Total FTE	154.27		Total Students Per Staff	8.52	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$133,215
Year End FTE	67.00	67.00	0.00	0.00%	Fall 2018 Enrollment	1,315	Number of Schools
Year End Salary	\$2,971,769	\$2,448,975	(\$522,794)	(17.59%)	4		
Average Salary	\$44,355	\$36,552	(\$7,803)	(17.59%)			

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$895,541	\$4,349,970	\$776,164	\$6,021,670	\$5,530,369	\$491,306
Clstrm St-CSF & Ins Imp Funds-IIF	\$942,465	\$451,086	\$0	\$1,385,647	\$663,744	\$729,807
Unrestricted Capital Outlay	\$240,930	\$289,332	\$79,506	\$671,674	\$472,770	\$136,998
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$178,896	\$0	\$20,000	\$178,896	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,432	\$207	\$0	\$1,300	\$0	\$1,639
School Plant	\$24,297	\$587	\$0	\$55,650	\$0	\$24,884
Federal Projects	\$1,909,840	\$7,418,965	(\$914,417)	\$5,811,268	\$4,340,445	\$4,073,943
State Projects	\$9,190	\$41,459	\$0	\$7,568	\$7,576	\$43,073
Food Services	\$55,137	\$638,280	\$0	\$510,352	\$612,276	\$81,142
Other	\$481,079	\$252,852	\$59,097	\$605,600	\$327,871	\$465,157
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,559,911	\$13,621,634	\$350	\$15,090,729	\$12,133,947	\$6,047,949
Fiduciary & Internal Service Funds	\$308,370	\$38,984	\$0	\$328,000	\$40,051	\$307,303

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$83,946	\$227,289	\$4,038,735	\$0	\$4,349,970
Unrestricted Capital Outlay	\$2,917	\$15,615	\$270,800	\$0	\$289,332
Classroom Site & Ins Improv Funds-CSF & IIF	\$15,315	\$0	\$435,771	\$0	\$451,086
School Facilities	\$0	\$0	\$178,896	\$0	\$178,896
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$207	\$0	\$0	\$0	\$207
Other: See Definitions for Description	\$266,086	\$0	\$41,459	\$8,044,598	\$8,352,143
Total By Source	\$368,471	\$242,904	\$4,965,661	\$8,044,598	\$13,621,634
Percentage Of Total Revenues	2.71%	1.78%	36.45%	59.06%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$850,000	\$765,496	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$12,630,482	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$50,258,788	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,658,396	
VoTech Education (Non-CTED)	\$220,135	\$229,994	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,070,135	\$995,490			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	458.545	457.075	0.000	457.075	K-8	\$0	Primary	0.0000	\$17,997,621	
16-17 HS	215.166	212.616	0.000	212.616	9-12	\$0	Secondary	0.0000	\$17,997,621	
16-17 Total	673.711	669.691	0.000	669.691			S.R.P. and/or GPLET		\$44,075	
17-18 Elem	454.813	454.013	0.690	454.703	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	205.896	203.896	0.000	203.896	Admins	6.00	119.50	Managers	3.00	239.00
17-18 Total	660.709	657.909	0.690	658.599	Teachers	49.80	14.40	Teacher Aides	21.00	34.14
18-19 Elem	448.357	447.697	1.120	448.817	Others	11.00	65.18	Others	50.50	14.20
18-19 HS	212.789	210.799	0.000	210.799	Subtotal	66.80	10.73	Subtotal	74.50	9.62
18-19 Total	661.146	658.496	1.120	659.616	Total FTE	141.30		Total Students Per Staff		5.07

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$106,700	
Year End FTE	55.00	56.00	1.00	1.82%	Fall 2018 Enrollment		717	Number of Schools
Year End Salary	\$2,305,136	\$2,532,438	\$227,302	9.86%				3
Average Salary	\$41,912	\$45,222	\$3,310	7.90%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$836,570	\$6,799,068	\$0	\$7,665,646	\$6,211,359	\$1,424,279
Clstrm St-CSF & Ins Imp Funds-IIF	\$667,367	\$534,329	\$0	\$1,365,932	\$511,932	\$689,764
Unrestricted Capital Outlay	\$249,502	\$1,090,450	\$0	\$1,246,250	\$922,013	\$417,939
Emergency Deficiencies Correction	\$22,335	\$850	\$0	\$0	\$23,185	\$0
Building Renewal	\$0	\$1	\$0	\$30,000	\$2,255	(\$2,254)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,161	\$26	\$0	\$3,155	\$0	\$3,187
Debt Service	\$0	\$0	\$0	\$50	\$0	\$0
School Plant	\$41,185	\$14,737	\$0	\$75,000	\$12,035	\$43,887
Federal Projects	\$325,060	\$716,128	(\$18,289)	\$1,115,000	\$622,858	\$400,041
State Projects	\$8,871	\$14,853	\$0	\$20,000	\$23,715	\$9
Food Services	\$13,511	\$319,085	\$0	\$350,000	\$332,596	\$0
Other	\$1,310,615	\$251,687	\$18,289	\$922,600	\$218,914	\$1,361,677
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,478,177	\$9,741,214	\$0	\$12,793,633	\$8,880,862	\$4,338,529
Fiduciary & Internal Service Funds	\$134,246	\$650	\$0	\$10,000	\$5,288	\$129,608

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,949,796	\$75,848	\$773,424	\$0	\$6,799,068
Unrestricted Capital Outlay	\$1,031,715	\$5,456	\$53,279	\$0	\$1,090,450
Classroom Site & Ins Improv Funds-CSF & IIF	\$13,300	\$0	\$521,029	\$0	\$534,329
School Facilities	\$0	\$0	\$851	\$0	\$851
Adjacent Ways	\$26	\$0	\$0	\$0	\$26
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$366,757	\$0	\$14,853	\$934,879	\$1,316,490
Total By Source	\$7,361,594	\$81,304	\$1,363,436	\$934,879	\$9,741,214
Percentage Of Total Revenues	75.57%	0.83%	14.00%	9.60%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$639,087	\$830,717	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$2,299,424	
ELL Program (Incr. & Comp. Instr.)	\$2,472	\$395	Building & Improvements	\$6,577,188	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,310,358	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$60,806	\$110,930			
Total	\$702,365	\$942,042			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	512.068	512.068	0.120	512.188	K-8	\$0	Primary	3.7788	\$28,340,664	
16-17 HS	267.342	267.342	35.829	303.171	9-12	\$0	Secondary	0.7184	\$28,340,664	
16-17 Total	779.410	779.410	35.949	815.359			S.R.P. and/or GPLET		\$118,253,912	
17-18 Elem	517.451	517.451	0.000	517.451	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	247.743	247.743	39.183	286.926	Admins	6.00	143.83	Managers	5.00	172.60
17-18 Total	765.194	765.194	39.183	804.377	Teachers	46.37	18.61	Teacher Aides	32.55	26.51
18-19 Elem	539.846	539.846	0.500	540.346	Others	1.00	863.00	Others	42.59	20.26
18-19 HS	252.708	252.708	34.141	286.849	Subtotal	53.37	16.17	Subtotal	80.14	10.77
18-19 Total	792.554	792.554	34.641	827.195	Total FTE	133.51		Total Students Per Staff	6.46	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$107,780	
Year End FTE	48.00	49.00	1.00	2.08%	Fall 2018 Enrollment		863	Number of Schools
Year End Salary	\$2,140,228	\$2,262,533	\$122,305	5.71%			4	
Average Salary	\$44,588	\$46,174	\$1,586	3.56%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$191,041	\$1,714,132	(\$65,451)	\$1,939,678	\$1,576,036	\$263,686
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,851	\$63,264	\$0	\$95,390	\$53,072	\$42,043
Unrestricted Capital Outlay	\$103,033	\$68,597	\$0	\$149,142	\$66,509	\$105,121
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,408	\$1,544	\$0	\$71,669	\$1,530	\$1,422
New School Facilities	\$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	\$380,713	\$270,223	(\$11,350)	\$730,955	\$188,493	\$451,093
State Projects	\$42,571	\$135,862	\$0	\$154,777	\$135,000	\$43,433
Food Services	\$0	\$58,457	\$0	\$75,000	\$57,060	\$1,397
Other	\$53,553	\$6,046	\$11,350	\$94,379	\$2,366	\$68,583
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$804,170	\$2,318,125	(\$65,451)	\$3,310,990	\$2,080,066	\$976,778
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$877,395	\$43,707	\$793,030	\$0	\$1,714,132
Unrestricted Capital Outlay	\$39,110	\$1,647	\$27,840	\$0	\$68,597
Classroom Site & Ins Improv Funds-CSF & IIF	\$669	\$0	\$62,595	\$0	\$63,264
School Facilities	\$0	\$0	\$1,544	\$0	\$1,544
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$7,047	\$0	\$135,862	\$327,679	\$470,588
Total By Source	\$924,221	\$45,354	\$1,020,871	\$327,679	\$2,318,125
Percentage Of Total Revenues	39.87%	1.96%	44.04%	14.14%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$114,200	\$120,145	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$141,546	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,641,886	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$401,195	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$114,200	\$120,145			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	81.343	81.343	0.000	81.343	K-8	\$0	Primary	6.3328	\$16,257,530	
16-17 HS	64.038	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$16,257,530	
16-17 Total	145.381	81.343	0.000	81.343			S.R.P. and/or GPLET		\$24,031	
17-18 Elem	98.267	98.267	0.000	98.267	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	44.387	0.000	0.000	0.000	Admins	1.00	107.00	Managers	3.25	32.92
17-18 Total	142.654	98.267	0.000	98.267	Teachers	11.00	9.73	Teacher Aides	1.00	107.00
18-19 Elem	98.793	98.793	0.000	98.793	Others	0.00	0.00	Others	4.50	23.78
18-19 HS	41.359	0.000	0.000	0.000	Subtotal	12.00	8.92	Subtotal	8.75	12.23
18-19 Total	140.152	98.793	0.000	98.793	Total FTE	20.75		Total Students Per Staff	5.16	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	9.00	11.00	2.00	22.22%	\$0	
Year End Salary	\$415,574	\$502,075	\$86,501	20.81%	Fall 2018 Enrollment	107
Average Salary	\$46,175	\$45,643	(\$532)	(1.15%)	Number of Schools	1

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$444,011	\$10,971,731	\$1,950,100	\$14,276,038	\$13,130,674	\$235,168
Clstrm St-CSF & Ins Imp Funds-IIF	\$847,419	\$1,062,517	\$0	\$2,511,141	\$1,215,385	\$694,551
Unrestricted Capital Outlay	\$0	\$244,672	\$0	\$382,204	\$243,795	\$877
Emergency Deficiencies Correction	\$733	\$13,040	\$0	\$0	\$0	\$13,773
Building Renewal	(\$3,153)	\$36	\$0	\$0	\$21,789	(\$24,906)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$78,479	\$1,987,103	\$0	\$305,520	\$2,096,586	(\$31,004)
School Plant	\$10,411	\$218	\$0	\$10,378	\$0	\$10,629
Federal Projects	\$9,723,919	\$18,456,118	(\$2,037,656)	\$22,319,544	\$13,387,582	\$12,754,799
State Projects	\$29,603	\$47,356	\$0	\$14,814	\$369,025	(\$292,066)
Food Services	\$0	\$1,418,029	\$0	\$1,250,000	\$1,302,583	\$115,446
Other	\$2,782,851	\$996,460	\$87,610	\$2,735,412	\$1,130,731	\$2,736,190
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,021,042)	\$2,021,042
Total	\$13,914,273	\$35,197,280	\$54	\$43,805,051	\$30,877,108	\$18,234,499
Fiduciary & Internal Service Funds	\$319,558	\$118,003	\$0	\$256,561	\$140,864	\$296,697

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$51,009	\$587,885	\$10,332,837	\$0	\$10,971,731
Unrestricted Capital Outlay	\$0	\$13,992	\$230,680	\$0	\$244,672
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,242	\$0	\$1,058,275	\$0	\$1,062,517
School Facilities	\$0	\$0	\$13,076	\$0	\$13,076
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$236,461	\$0	\$0	\$1,750,642	\$1,987,103
Other: See Definitions for Description	\$1,005,051	\$0	\$83,395	\$19,829,735	\$20,918,181
Total By Source	\$1,296,763	\$601,877	\$11,718,263	\$21,580,377	\$35,197,280
Percentage Of Total Revenues	3.68%	1.71%	33.29%	61.31%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,703,332	\$2,782,131	Bonds Outstanding	\$8,680,000	
Gifted Education	\$0	\$0	Land & Improvements	\$9,055,206	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$151,167,308	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,809,611	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$317,413	\$63,661			
Total	\$3,020,745	\$2,845,792			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	3	0	4	2	5	0	14	0	2	13	13	28	42

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,228.122	1,227.622	19.980	1,247.602	K-8	\$0	Primary	0.0000	\$15,733,773	
16-17 HS	541.731	541.731	1.820	543.551	9-12	\$0	Secondary	2.8203	\$15,733,773	
16-17 Total	1,769.853	1,769.353	21.800	1,791.153	S.R.P. and/or GPLET				\$0	
17-18 Elem	1,255.199	1,250.009	16.330	1,266.339	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	572.001	571.001	3.680	574.681	Admins	10.00	185.90	Managers	9.00	206.56
17-18 Total	1,827.200	1,821.010	20.010	1,841.020	Teachers	131.00	14.19	Teacher Aides	23.00	80.83
18-19 Elem	1,165.459	1,160.459	25.915	1,186.374	Others	14.00	132.79	Others	100.00	18.59
18-19 HS	591.675	590.675	0.960	591.635	Subtotal	155.00	11.99	Subtotal	132.00	14.08
18-19 Total	1,757.134	1,751.134	26.875	1,778.009	Total FTE	287.00		Total Students Per Staff	6.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$134,250	
Year End FTE	133.00	135.00	2.00	1.50%	Fall 2018 Enrollment		1,859	Number of Schools
Year End Salary	\$7,602,876	\$9,139,571	\$1,536,695	20.21%				6
Average Salary	\$57,164	\$67,701	\$10,537	18.43%				

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Data values are as reported by District

## County Totals

## Apache

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,888,733	\$72,294,501	\$4,943,613	\$88,231,131	\$77,464,635	\$6,662,211
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,405,858	\$6,324,232	\$0	\$16,545,688	\$5,545,476	\$10,184,613
Unrestricted Capital Outlay	\$3,072,602	\$3,433,195	\$79,506	\$10,080,642	\$2,930,726	\$3,654,577
Emergency Deficiencies Correction	\$23,068	\$13,890	\$0	\$0	\$23,185	\$13,773
Building Renewal	\$24,880	\$357,750	\$0	\$488,241	\$389,610	(\$6,980)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,161	\$26	\$0	\$3,155	\$0	\$3,187
Debt Service	\$850,643	\$2,278,554	\$3,187,113	\$1,332,870	\$6,226,580	\$89,730
School Plant	\$478,621	\$152,468	\$0	\$385,159	\$97,805	\$533,283
Federal Projects	\$57,256,222	\$94,057,080	(\$5,962,494)	\$94,700,040	\$64,014,563	\$81,336,245
State Projects	\$338,608	\$726,273	\$0	\$803,274	\$1,067,723	(\$2,841)
Food Services	\$994,990	\$7,561,403	(\$410,892)	\$7,613,336	\$6,997,037	\$1,148,464
Other	\$10,637,016	\$4,689,031	\$1,271,088	\$11,582,693	\$5,108,427	\$11,488,707
Bond Building	\$7,205	\$583	\$0	\$0	\$0	\$7,788
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,021,042)	\$2,021,042
Total	\$89,981,607	\$191,888,985	\$3,107,933	\$231,766,229	\$167,844,725	\$117,133,800
Fiduciary & Internal Service Funds	\$1,595,890	\$776,477	\$0	\$1,717,865	\$802,407	\$1,569,960

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,495,416	\$2,582,113	\$51,216,972	\$0	\$72,294,501
Unrestricted Capital Outlay	\$1,981,130	\$199,168	\$1,252,897	\$0	\$3,433,195
Classroom Site & Ins Improv Funds-CSF & IIF	\$177,155	\$0	\$6,147,077	\$0	\$6,324,232
School Facilities	\$0	\$0	\$371,640	\$0	\$371,640
Adjacent Ways	\$26	\$0	\$0	\$0	\$26
Debt Service	\$527,912	\$0	\$0	\$1,750,642	\$2,278,554
Other: See Definitions for Description	\$5,301,503	\$0	\$810,999	\$101,074,335	\$107,186,838
Total By Source	\$26,483,141	\$2,781,281	\$59,799,586	\$102,824,977	\$191,888,985
Percentage Of Total Revenues	13.80%	1.45%	31.16%	53.59%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$10,618,532	\$9,863,701	Bonds Outstanding	\$12,370,000	
Gifted Education	\$100,648	\$77,426	Land & Improvements	\$60,322,272	
ELL Program (Incr. & Comp. Instr.)	\$144,467	\$5,538	Building & Improvements	\$643,807,169	
Remedial Education	\$175,866	\$54,767	Furniture, Equip, Vehicles	\$71,068,208	
VoTech Education (Non-CTED)	\$604,255	\$614,114	Construction in Progress	\$7,485,066	
Career Education	\$85,000	\$112,457			
Career Technical Education (CTED)	\$1,450,802	\$1,402,385			
Total	\$13,179,570	\$12,130,389			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	1	3	0	5	4	7	9	29	8	12	19	23	62	91

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	6,957.764	6,952.029	46.425	6,998.454	K-8	\$43,120	Primary	2.5523	\$461,587,670	
16-17 HS	3,318.014	3,138.873	48.139	3,187.012	9-12	\$37,978	Secondary	0.4214	\$461,587,670	
16-17 Total	10,275.778	10,090.902	94.564	10,185.466			S.R.P. and/or GPLET		\$198,026,286	
17-18 Elem	7,023.416	7,014.471	45.755	7,060.226	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3,285.108	3,124.958	51.047	3,176.005	Admins	65.36	161.98	Managers	64.25	164.78
17-18 Total	10,308.524	10,139.429	96.802	10,236.231	Teachers	689.61	15.35	Teacher Aides	235.42	44.97
18-19 Elem	6,841.983	6,834.428	49.090	6,883.518	Others	81.00	130.70	Others	599.24	17.67
18-19 HS	3,254.398	3,112.248	45.681	3,157.929	Subtotal	835.97	12.66	Subtotal	898.91	11.78
18-19 Total	10,096.381	9,946.676	94.771	10,041.447	Total FTE	1,734.88		Total Students Per Staff	6.10	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,046,084		
Year End FTE	647.00	751.00	104.00	16.07%	Fall 2018 Enrollment		10,587	Number of Schools	37
Year End Salary	\$37,363,154	\$39,882,520	\$2,519,366	6.74%					
Average Salary	\$57,748	\$53,106	(\$4,642)	(8.04%)					

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,631	\$152,120	\$0	\$185,214	\$156,228	\$9,523
Clsm St-CSF & Ins Imp Funds-IIF	\$5,796	\$5,141	\$0	\$11,577	\$6,410	\$4,527
Unrestricted Capital Outlay	\$17,343	\$3,479	\$0	\$17,453	\$2,722	\$18,100
Emergency Deficiencies Correction	\$0	\$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	\$94,933	\$47,273	\$0	\$150,951	\$42,591	\$99,615
State Projects	\$417	\$0	\$0	\$252	\$0	\$417
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,940	\$1,550	\$0	\$8,940	\$5,273	\$5,217
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$141,060	\$209,563	\$0	\$374,387	\$213,224	\$137,399
Fiduciary & Internal Service Funds	\$7,515	\$440	\$0	\$7,496	\$6,636	\$1,319

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$101,304	\$2,722	\$48,094	\$0	\$152,120
Unrestricted Capital Outlay	\$850	\$143	\$2,486	\$0	\$3,479
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$5,141	\$0	\$5,141
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	\$1,550	\$0	\$0	\$47,273	\$48,823
Total By Source	\$103,704	\$2,865	\$55,721	\$47,273	\$209,563
Percentage Of Total Revenues	49.49%	1.37%	26.59%	22.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$12,436	\$12,436	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$2,493
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$229
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$12,436	\$12,436		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1.765	1.765	0.000	1.765	K-8	\$0	Primary	5.1388	\$2,058,223	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$2,058,222	
16-17 Total	1.765	1.765	0.000	1.765			S.R.P. and/or GPLET		\$0	
17-18 Elem	7.047	7.047	0.000	7.047	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	5.00	Managers	1.00	5.00
17-18 Total	7.047	7.047	0.000	7.047	Teachers	0.00	0.00	Teacher Aides	1.00	5.00
18-19 Elem	6.455	6.455	0.000	6.455	Others	0.00	0.00	Others	1.01	4.95
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	1.00	5.00	Subtotal	3.01	1.66
18-19 Total	6.455	6.455	0.000	6.455	Total FTE	4.01		Total Students Per Staff	1.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	1.00	1.00	0.00	0.00%	Fall 2018 Enrollment		5
Year End Salary	\$37,044	\$43,762	\$6,718	18.14%	Number of Schools		1
Average Salary	\$37,044	\$43,762	\$6,718	18.14%			

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$200,011	\$441,868	(\$10,515)	\$615,477	\$475,009	\$156,355
Clstrm St-CSF & Ins Imp Funds-IIF	\$17,749	\$12,750	\$0	\$38,078	\$14,844	\$15,655
Unrestricted Capital Outlay	\$189,182	\$50,217	\$0	\$188,976	\$92,266	\$147,133
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$953)	\$5,131	\$0	\$0	\$4,178	\$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	\$39,182	\$57,276	\$10,149	\$141,288	\$128,836	(\$22,229)
State Projects	\$198	\$118,022	\$0	\$121,022	\$117,864	\$356
Food Services	\$18	\$13,784	\$0	\$15,000	\$13,333	\$469
Other	\$25,733	\$3,800	\$366	\$29,550	\$19,611	\$10,288
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$471,120	\$702,848	\$0	\$1,149,391	\$865,941	\$308,027
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$346,517	\$4,868	\$90,483	\$0	\$441,868
Unrestricted Capital Outlay	\$7,378	\$2,187	\$40,652	\$0	\$50,217
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$12,750	\$0	\$12,750
School Facilities	\$0	\$0	\$5,131	\$0	\$5,131
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,844	\$0	\$118,022	\$69,016	\$192,882
Total By Source	\$359,739	\$7,055	\$267,038	\$69,016	\$702,848
Percentage Of Total Revenues	51.18%	1.00%	37.99%	9.82%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$80,330	\$75,774	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$123,211
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$80,330	\$75,774			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	17.446	17.446	0.000	17.446	K-8	\$0	Primary	5.1239		\$7,407,947
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$7,407,947
16-17 Total	17.446	17.446	0.000	17.446	S.R.P. and/or GPLET				\$0	
17-18 Elem	20.054	20.054	0.000	20.054	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.15	13.91	Managers	0.00	0.00
17-18 Total	20.054	20.054	0.000	20.054	Teachers	2.85	5.61	Teacher Aides	0.00	0.00
18-19 Elem	14.558	14.558	0.000	14.558	Others	0.00	0.00	Others	3.15	5.08
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	4.00	4.00	Subtotal	3.15	5.08
18-19 Total	14.558	14.558	0.000	14.558	Total FTE	7.15		Total Students Per Staff	2.24	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	3.00	1.00	50.00%	\$0	
Year End Salary	\$89,350	\$138,677	\$49,327	55.21%	Fall 2018 Enrollment	16
Average Salary	\$44,675	\$46,226	\$1,551	3.47%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$39,475	\$8,664,068	\$0	\$8,694,551	\$8,645,968	\$57,575
Clstrm St-CSF & Ins Imp Funds-IIF	\$429,540	\$762,049	\$0	\$1,189,910	\$775,126	\$416,463
Unrestricted Capital Outlay	\$246,548	\$354,610	\$0	\$389,525	\$307,332	\$293,826
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$72	\$1,720	\$0	\$320,000	\$1,720	\$72
New School Facilities	\$0	\$1,280,620	\$0	\$0	\$1,280,620	\$0
Adjacent Ways	\$137,229	\$520	\$0	\$138,000	\$0	\$137,749
Debt Service	\$1,811,062	\$383,583	\$900	\$1,800,000	\$754,022	\$1,441,523
School Plant	\$616	\$0	\$0	\$615	\$0	\$616
Federal Projects	(\$16,374)	\$835,210	(\$10,884)	\$989,510	\$876,223	(\$68,271)
State Projects	\$12,044	\$25,635	\$0	\$28,543	\$36,812	\$867
Food Services	\$358	\$441,578	\$0	\$380,000	\$434,536	\$7,401
Other	\$365,861	\$624,774	\$10,884	\$782,083	\$573,568	\$427,951
Bond Building	\$0	\$0	\$3,015,248	\$0	\$50,840	\$2,964,408
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$552,797)	\$552,797
Total	\$3,026,431	\$13,374,368	\$3,016,148	\$14,712,737	\$13,183,971	\$6,232,976
Fiduciary & Internal Service Funds	\$112,548	\$281,760	\$0	\$2,750,000	\$291,814	\$102,494

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,566,871	\$258,674	\$4,838,523	\$0	\$8,664,068
Unrestricted Capital Outlay	\$314,683	\$25,583	\$14,344	\$0	\$354,610
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$762,049	\$0	\$762,049
School Facilities	\$0	\$0	\$1,282,340	\$0	\$1,282,340
Adjacent Ways	\$520	\$0	\$0	\$0	\$520
Debt Service	\$383,583	\$0	\$0	\$0	\$383,583
Other: See Definitions for Description	\$740,720	\$0	\$25,635	\$1,160,842	\$1,927,198
Total By Source	\$5,006,377	\$284,257	\$6,922,892	\$1,160,842	\$13,374,368
Percentage Of Total Revenues	37.43%	2.13%	51.76%	8.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$921,623	\$1,004,194	Bonds Outstanding	\$6,616,000	
Gifted Education	\$3,000	\$0	Land & Improvements	\$4,382,643	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$26,181,003	
Remedial Education	\$5,000	\$5,000	Furniture, Equip, Vehicles	\$2,242,030	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,426,163	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$224,321	\$258,695			
Total	\$1,153,944	\$1,267,889			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	786.850	786.850	0.140	786.990	K-8	\$0	Primary	6.5848	\$71,896,173	
16-17 HS	405.145	405.145	41.240	446.385	9-12	\$0	Secondary	1.9024	\$68,808,814	
16-17 Total	1,191.995	1,191.995	41.380	1,233.375	S.R.P. and/or GPLET		\$0		\$0	
17-18 Elem	817.896	817.896	0.800	818.696	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	404.444	404.444	41.000	445.444	Admins	10.00	128.90	Managers	2.00	644.50
17-18 Total	1,222.340	1,222.340	41.800	1,264.140	Teachers	69.01	18.68	Teacher Aides	40.00	32.23
18-19 Elem	818.546	818.546	0.040	818.586	Others	1.62	795.68	Others	48.00	26.85
18-19 HS	382.873	382.873	34.317	417.190	Subtotal	80.63	15.99	Subtotal	90.00	14.32
18-19 Total	1,201.419	1,201.419	34.357	1,235.776	Total FTE	170.63		Total Students Per Staff	7.55	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	69.00	68.00	(1.00)	(1.45%)	\$105,059	
Year End Salary	\$3,162,772	\$3,212,747	\$49,975	1.58%	Fall 2018 Enrollment	1,289
Average Salary	\$45,837	\$47,246	\$1,409	3.07%	Number of Schools	5

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$54,671	\$6,146,340	\$0	\$5,855,622	\$5,727,745	\$473,266
Clstrm St-CSF & Ins Imp Funds-IIF	\$57,978	\$473,370	\$0	\$543,699	\$446,343	\$85,005
Unrestricted Capital Outlay	\$192,427	\$252,247	\$0	\$430,970	\$355,074	\$89,600
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$5,198)	\$1,978,705	\$0	\$2,000,000	\$2,044,257	(\$70,750)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$418	\$3	\$0	\$0	\$0	\$421
Debt Service	\$12	\$0	\$0	\$0	\$0	\$12
School Plant	\$10,351	\$22	\$604	\$15,000	\$0	\$10,977
Federal Projects	(\$75,491)	\$676,395	(\$30,494)	\$778,000	\$539,487	\$30,923
State Projects	\$12,101	\$10,950	\$0	\$139,725	\$20,625	\$2,426
Food Services	\$6,863	\$267,819	\$0	\$275,000	\$268,893	\$5,789
Other	\$652,286	\$370,750	\$30,496	\$866,000	\$376,203	\$677,329
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$906,418	\$10,176,601	\$606	\$10,904,016	\$9,778,627	\$1,304,998
Fiduciary & Internal Service Funds	\$84,861	\$52,375	\$0	\$180,000	\$53,206	\$84,030

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,030,611	\$111,596	\$2,004,133	\$0	\$6,146,340
Unrestricted Capital Outlay	\$148,754	\$7,123	\$96,370	\$0	\$252,247
Classroom Site & Ins Improv Funds-CSF & IIF	\$142	\$0	\$473,228	\$0	\$473,370
School Facilities	\$0	\$0	\$1,978,705	\$0	\$1,978,705
Adjacent Ways	\$3	\$0	\$0	\$0	\$3
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$412,354	\$0	\$10,950	\$902,632	\$1,325,936
Total By Source	\$4,591,864	\$118,719	\$4,563,386	\$902,632	\$10,176,601
Percentage Of Total Revenues	45.12%	1.17%	44.84%	8.87%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$501,702	\$445,059	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$589,467	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,945,856	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$403,303	
VoTech Education (Non-CTED)	\$0	\$100,247	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$100,559	\$0			
Total	\$602,261	\$545,306			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	383.417	383.417	0.000	383.417	K-8	\$0	Primary	5.6701	\$53,283,836	
16-17 HS	178.209	178.209	147.380	325.589	9-12	\$0	Secondary	0.7524	\$53,283,836	
16-17 Total	561.626	561.626	147.380	709.006			S.R.P. and/or GPLET		\$0	
17-18 Elem	403.168	401.088	0.060	401.148	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	180.536	180.536	132.350	312.886	Admins	5.00	139.40	Managers	2.00	348.50
17-18 Total	583.704	581.624	132.410	714.034	Teachers	47.00	14.83	Teacher Aides	11.30	61.68
18-19 Elem	379.503	377.778	0.000	377.778	Others	3.00	232.33	Others	29.15	23.91
18-19 HS	154.436	154.436	138.569	293.005	Subtotal	55.00	12.67	Subtotal	42.45	16.42
18-19 Total	533.939	532.214	138.569	670.783	Total FTE	97.45		Total Students Per Staff	7.15	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	52.00	50.00	(2.00)	(3.85%)	\$90,270	
Year End Salary	\$2,331,816	\$2,269,056	(\$62,760)	(2.69%)	Fall 2018 Enrollment	697
Average Salary	\$44,843	\$45,381	\$538	1.20%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$239,898	\$1,358,817	\$0	\$1,501,905	\$1,380,232	\$218,483
Clstrm St-CSF & Ins Imp Funds-IIF	\$83,212	\$40,840	\$0	\$124,971	\$46,066	\$77,987
Unrestricted Capital Outlay	\$307,830	\$59,881	\$0	\$493,423	\$109,331	\$258,379
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$40,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,875	\$9	\$0	\$1,800	\$0	\$1,884
Federal Projects	\$31,591	\$78,055	\$0	\$66,738	\$64,523	\$45,124
State Projects	\$0	\$3,200	\$0	\$0	\$0	\$3,200
Food Services	\$13,222	\$24,126	\$0	\$35,000	\$37,348	\$0
Other	\$101,725	\$30,253	\$0	\$138,200	\$24,262	\$107,716
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$779,354	\$1,595,182	\$0	\$2,402,037	\$1,661,762	\$712,773
Fiduciary & Internal Service Funds	\$75,615	\$273,004	\$0	\$41,000	\$243,631	\$104,988

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,252,778	\$4,408	\$101,630	\$0	\$1,358,817
Unrestricted Capital Outlay	\$50,946	\$383	\$8,551	\$0	\$59,881
Classroom Site & Ins Improv Funds-CSF & IIF	\$115	\$0	\$40,726	\$0	\$40,840
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	\$34,411	\$0	\$3,200	\$98,033	\$135,644
Total By Source	\$1,338,250	\$4,792	\$154,108	\$98,033	\$1,595,182
Percentage Of Total Revenues	83.89%	0.30%	9.66%	6.15%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$130,121	\$113,308	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$253,715	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,695,123	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$886,551	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$76,218	\$78,216			
Total	\$206,339	\$191,525			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	37.245	37.245	2.835	40.080	K-8	\$0	Primary	10.8023	\$12,264,455	
16-17 HS	16.800	16.800	0.000	16.800	9-12	\$0	Secondary	0.0000	\$12,264,455	
16-17 Total	54.045	54.045	2.835	56.880			S.R.P. and/or GPLET		\$0	
17-18 Elem	35.074	35.074	1.845	36.919	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	22.619	22.619	0.000	22.619	Admins	1.00	49.00	Managers	1.00	49.00
17-18 Total	57.693	57.693	1.845	59.538	Teachers	5.00	9.80	Teacher Aides	4.00	12.25
18-19 Elem	31.679	31.679	3.055	34.734	Others	0.00	0.00	Others	7.00	7.00
18-19 HS	17.030	17.030	0.000	17.030	Subtotal	6.00	8.17	Subtotal	12.00	4.08
18-19 Total	48.709	48.709	3.055	51.764	Total FTE	18.00		Total Students Per Staff	2.72	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	5.00	5.00		\$90,000	
Year End Salary	\$273,323	\$284,607	\$11,284	4.13%	Fall 2018 Enrollment	49
Average Salary		\$56,921			Number of Schools	2

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

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$221,646	\$1,648,231	\$0	\$1,653,786	\$1,537,694	\$332,183
Clstrm St-CSF & Ins Imp Funds-IIF	\$50,185	\$48,721	\$0	\$95,140	\$52,068	\$46,838
Unrestricted Capital Outlay	\$207,860	\$45,680	\$351	\$200,000	\$117,762	\$136,129
Emergency Deficiencies Correction	\$97	\$0	\$0	\$0	\$98	(\$1)
Building Renewal	\$5,187	\$0	\$0	\$3	\$799	\$4,388
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$2,975	\$50,796	\$0	\$58,630	\$46,851	\$6,920
State Projects	\$1,902	\$0	\$0	\$1,894	\$0	\$1,902
Food Services	\$12,628	\$34,368	\$0	\$40,000	\$39,632	\$7,364
Other	\$12,059	\$3,560	\$0	\$11,802	\$3,041	\$12,578
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$514,539	\$1,831,356	\$351	\$2,061,255	\$1,797,945	\$548,301
Fiduciary & Internal Service Funds	\$43,671	\$3,000	\$0	\$43,366	\$9,078	\$37,593

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,638,464	\$0	\$9,767	\$0	\$1,648,231
Unrestricted Capital Outlay	\$41,882	\$0	\$3,798	\$0	\$45,680
Classroom Site & Ins Improv Funds-CSF & IIF	\$491	\$0	\$48,230	\$0	\$48,721
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$19,251	\$0	\$0	\$69,472	\$88,724
Total By Source	\$1,700,088	\$0	\$61,795	\$69,472	\$1,831,356
Percentage Of Total Revenues	92.83%	0.00%	3.37%	3.79%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$110,795	\$119,025	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$589,843	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,590,002	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$516,791	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$110,795	\$119,025			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	82.799	82.799	0.000	82.799	K-8	\$0	Primary	5.0607	\$32,812,922	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$32,812,922	
16-17 Total	82.799	82.799	0.000	82.799			S.R.P. and/or GPLET		\$0	
17-18 Elem	75.785	75.785	0.000	75.785	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	85.00	Managers	1.00	85.00
17-18 Total	75.785	75.785	0.000	75.785	Teachers	9.00	9.44	Teacher Aides	5.00	17.00
18-19 Elem	82.291	82.291	0.000	82.291	Others	0.00	0.00	Others	4.16	20.43
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	10.00	8.50	Subtotal	10.16	8.37
18-19 Total	82.291	82.291	0.000	82.291	Total FTE	20.16		Total Students Per Staff	4.22	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$87,000	
Year End FTE	0.00	9.00	9.00		Fall 2018 Enrollment	85	Number of Schools	1
Year End Salary	\$460,725	\$533,110	\$72,385	15.71%				
Average Salary		\$59,234						

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$890,200	\$4,030,085	(\$1,140)	\$5,000,866	\$3,874,505	\$1,044,640
Clstrm St-CSF & Ins Imp Funds-IIF	\$80,567	\$34,278	\$0	\$29,710	\$4,307	\$110,538
Unrestricted Capital Outlay	\$22,932	\$336,498	\$0	\$538,389	\$358,132	\$1,298
Emergency Deficiencies Correction	\$0	\$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	\$26,296	\$234,627	\$0	\$332,147	\$237,585	\$23,338
State Projects	\$127,876	\$224,121	\$0	\$112,500	\$103,810	\$248,187
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$14,460	\$0	\$4,400	\$6,076	\$8,384
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,147,871	\$4,874,069	(\$1,140)	\$6,018,012	\$4,584,415	\$1,436,385
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$391,288	\$214,120	\$3,424,677	\$0	\$4,030,085
Unrestricted Capital Outlay	\$21,440	\$18,619	\$296,439	\$0	\$336,498
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$34,278	\$0	\$34,278
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	\$14,460	\$0	\$224,121	\$234,627	\$473,208
Total By Source	\$427,188	\$232,739	\$3,979,515	\$234,627	\$4,874,069
Percentage Of Total Revenues	8.76%	4.78%	81.65%	4.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,233
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$5,000,866	\$3,874,505		
Total	\$5,000,866	\$3,874,505		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$794,069,821	
16-17 HS	693.599	693.599	173.385	866.984	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	693.599	693.599	173.385	866.984	S.R.P. and/or GPLET				\$0	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	713.222	713.222	196.310	909.532	Admins	2.00	3.00	Managers	0.12	50.00
17-18 Total	713.222	713.222	196.310	909.532	Teachers	1.64	3.66	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
18-19 HS	747.377	747.377	233.342	980.719	Subtotal	3.64	1.65	Subtotal	0.12	50.00
18-19 Total	747.377	747.377	233.342	980.719	Total FTE	3.76		Total Students Per Staff	1.60	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	2.00	1.00	100.00%	\$92,500	
Year End Salary	\$32,579	\$78,251	\$45,672	140.19%	Fall 2018 Enrollment	6
Average Salary	\$32,579	\$39,126	\$6,547	20.10%	Number of Schools	12

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$71,825)	\$595,126	\$0	\$858,092	\$709,580	(\$186,279)
Clsm St-CSF & Ins Imp Funds-IIF	\$2,265	\$28,063	\$0	\$69,478	\$23,542	\$6,786
Unrestricted Capital Outlay	\$229,879	\$31,400	\$0	\$152,300	\$7,345	\$253,934
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$72	\$433,772	\$0	\$72	\$433,772	\$72
New School Facilities	\$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	\$1,766	\$39,498	\$0	\$22,500	\$40,723	\$541
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$27,202	\$3,613	\$0	\$27,665	\$12,355	\$18,460
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$189,359	\$1,131,472	\$0	\$1,130,107	\$1,227,317	\$93,514
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$185,951	\$25,362	\$383,813	\$0	\$595,126
Unrestricted Capital Outlay	\$5,923	\$2,818	\$22,659	\$0	\$31,400
Classroom Site & Ins Improv Funds-CSF & IIF	\$26,338	\$0	\$1,725	\$0	\$28,063
School Facilities	\$0	\$0	\$433,772	\$0	\$433,772
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$3,613	\$0	\$0	\$39,498	\$43,111
Total By Source	\$221,825	\$28,180	\$841,969	\$39,498	\$1,131,472
Percentage Of Total Revenues	19.60%	2.49%	74.41%	3.49%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$121,213	\$111,295	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$527,592	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$90,879	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$121,213	\$111,295			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	41.342	40.342	0.000	40.342	K-8	\$0	Primary	8.5783	\$2,696,162	
16-17 HS	20.984	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$2,696,162	
16-17 Total	62.326	40.342	0.000	40.342			S.R.P. and/or GPLET		\$0	
17-18 Elem	39.217	39.217	0.000	39.217	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	15.250	0.000	0.000	0.000	Admins	0.25	148.00	Managers	1.50	24.67
17-18 Total	54.467	39.217	0.000	39.217	Teachers	4.00	9.25	Teacher Aides	1.00	37.00
18-19 Elem	37.280	37.280	0.000	37.280	Others	0.00	0.00	Others	1.50	24.67
18-19 HS	13.377	0.000	0.000	0.000	Subtotal	4.25	8.71	Subtotal	4.00	9.25
18-19 Total	50.657	37.280	0.000	37.280	Total FTE	8.25		Total Students Per Staff	4.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	4.00	4.00	0.00	0.00%	\$0	
Year End Salary	\$190,120	\$221,660	\$31,540	16.59%	Fall 2018 Enrollment	37
Average Salary	\$47,530	\$55,415	\$7,885	16.59%	Number of Schools	1

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,744,399	\$23,435,792	\$0	\$22,479,156	\$21,189,031	\$5,991,160
Clstrm St-CSF & Ins Imp Funds-IIF	\$769,974	\$2,303,447	\$0	\$3,304,697	\$2,123,796	\$949,625
Unrestricted Capital Outlay	\$1,020,268	\$423,637	\$0	\$1,144,079	\$985,256	\$458,649
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$26,334	\$91,750	\$0	\$866,463	\$107,410	\$10,674
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$206,210	\$5,587	\$0	\$0	\$0	\$211,797
Debt Service	\$797,136	\$667,922	\$0	\$1,243,239	\$593,769	\$871,289
School Plant	\$597,457	\$171,115	\$0	\$514,253	\$267,117	\$501,455
Federal Projects	\$388,867	\$4,414,330	(\$65,058)	\$6,099,362	\$4,089,038	\$649,101
State Projects	\$13,513	\$278,162	\$0	\$339,135	\$176,604	\$115,071
Food Services	\$501,543	\$2,346,927	(\$121,172)	\$2,433,387	\$2,354,072	\$373,227
Other	\$2,982,904	\$1,652,813	\$186,231	\$3,212,665	\$1,471,984	\$3,349,964
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$593,769)	\$593,769
Total	\$11,048,605	\$35,791,482	\$1	\$41,636,436	\$32,764,308	\$14,075,781
Fiduciary & Internal Service Funds	\$146,887	\$194,141	\$0	\$53,475	\$184,240	\$156,788

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,706,644	\$1,117,758	\$18,611,390	\$0	\$23,435,792
Unrestricted Capital Outlay	\$414,638	\$0	\$8,999	\$0	\$423,637
Classroom Site & Ins Improv Funds-CSF & IIF	\$30,139	\$0	\$2,273,308	\$0	\$2,303,447
School Facilities	\$0	\$0	\$91,750	\$0	\$91,750
Adjacent Ways	\$5,587	\$0	\$0	\$0	\$5,587
Debt Service	\$667,922	\$0	\$0	\$0	\$667,922
Other: See Definitions for Description	\$2,002,000	\$0	\$278,162	\$6,583,185	\$8,863,347
Total By Source	\$6,826,930	\$1,117,758	\$21,263,609	\$6,583,185	\$35,791,482
Percentage Of Total Revenues	19.07%	3.12%	59.41%	18.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,519,337	\$2,407,983	Bonds Outstanding	\$4,715,000	
Gifted Education	\$62,457	\$63,510	Land & Improvements	\$2,917,316	
ELL Program (Incr. & Comp. Instr.)	\$26,397	\$26,358	Building & Improvements	\$51,459,293	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,485,157	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,130,985	\$840,720			
Total	\$3,739,176	\$3,338,571			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	9	5	19	26	8	15	82	14	11	17	7	49	131

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	2,367.107	2,367.107	53.145	2,420.252	K-8	\$35,949	Primary	8.6448	\$70,873,046	
16-17 HS	1,328.328	1,328.328	4.790	1,333.118	9-12	\$27,561	Secondary	0.9358	\$70,873,046	
16-17 Total	3,695.435	3,695.435	57.935	3,753.370	S.R.P. and/or GPLET		\$370,132			
17-18 Elem	2,403.965	2,403.965	62.865	2,466.830	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,470.190	1,470.190	3.920	1,474.110	Admins	17.00	248.82	Managers	6.50	650.77
17-18 Total	3,874.155	3,874.155	66.785	3,940.940	Teachers	184.50	22.93	Teacher Aides	125.13	33.80
18-19 Elem	2,433.517	2,433.517	61.535	2,495.052	Others	23.00	183.91	Others	131.95	32.06
18-19 HS	1,508.964	1,508.964	2.000	1,510.964	Subtotal	224.50	18.84	Subtotal	263.58	16.05
18-19 Total	3,942.481	3,942.481	63.535	4,006.016	Total FTE	488.08		Total Students Per Staff	8.67	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$127,600	
Year End FTE	186.00	205.00	19.00	10.22%	Fall 2018 Enrollment		4,230	Number of Schools
Year End Salary	\$7,909,414	\$8,846,574	\$937,160	11.85%			9	
Average Salary	\$42,524	\$43,154	\$630	1.48%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$237,112)	\$933,208	\$0	\$979,529	\$1,019,801	(\$323,705)
Clstrm St-CSF & Ins Imp Funds-IIF	\$32,489	\$74,738	\$0	\$102,076	\$72,028	\$35,199
Unrestricted Capital Outlay	\$167,873	\$79,582	\$0	\$35,000	\$34,979	\$212,476
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$14,425	\$6,500	\$0	\$25,000	\$544	\$20,381
New School Facilities	\$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	\$3,190	\$0	\$0	\$0	\$3,190
Federal Projects	\$29,150	\$48,619	(\$4,034)	\$131,550	\$93,367	(\$19,632)
State Projects	\$1,521	\$2,040	\$0	\$122,400	\$4,120	(\$559)
Food Services	(\$75,826)	\$80,567	\$0	\$100,000	\$98,902	(\$94,161)
Other	\$23,617	\$9,235	\$4,034	\$25,770	\$8,237	\$28,649
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$43,863)	\$1,237,679	\$0	\$1,521,325	\$1,331,978	(\$138,162)
Fiduciary & Internal Service Funds	\$9,767	\$26,904	\$0	\$24,658	\$2,083	\$34,588

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$338,659	\$39,182	\$555,367	\$0	\$933,208
Unrestricted Capital Outlay	\$17,211	\$4,354	\$58,017	\$0	\$79,582
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$74,738	\$0	\$74,738
School Facilities	\$0	\$0	\$6,500	\$0	\$6,500
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$43,984	\$0	\$2,040	\$97,627	\$143,651
Total By Source	\$399,854	\$43,536	\$696,662	\$97,627	\$1,237,679
Percentage Of Total Revenues	32.31%	3.52%	56.29%	7.89%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$113,700	\$114,095	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$31,186	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,355,103	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$140,742	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$113,700	\$114,095			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	4.5790	\$8,402,803	
					Secondary	0.0000	\$8,402,803			
					S.R.P. and/or GPLET		\$0			
16-17 Elem	110.640	110.640	1.000	111.640	K-8	\$0				
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0				
16-17 Total	110.640	110.640	1.000	111.640						
17-18 Elem	118.080	118.060	0.000	118.060	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	107.00	Managers	4.00	26.75
17-18 Total	118.080	118.060	0.000	118.060	Teachers	6.00	17.83	Teacher Aides	5.25	20.38
18-19 Elem	104.915	104.915	0.000	104.915	Others	0.00	0.00	Others	5.00	21.40
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	7.00	15.29	Subtotal	14.25	7.51
18-19 Total	104.915	104.915	0.000	104.915	Total FTE	21.25		Total Students Per Staff	5.04	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$67,500	
Year End FTE	6.00	7.00	1.00	16.67%	Fall 2018 Enrollment	107	Number of Schools	1
Year End Salary	\$307,806	\$335,441	\$27,635	8.98%				
Average Salary	\$51,301	\$47,920	(\$3,381)	(6.59%)				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$185,110	\$5,220,340	\$160,510	\$5,564,325	\$5,438,609	\$127,351
Clstrm St-CSF & Ins Imp Funds-IIF	\$512,117	\$441,437	\$0	\$874,895	\$367,038	\$586,516
Unrestricted Capital Outlay	\$97,474	\$1,137	\$0	\$89,757	\$37,959	\$60,652
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$16,900	\$4,177	\$0	\$20,875	\$11,553	\$9,524
Federal Projects	\$22,638,914	\$8,939,005	(\$160,510)	\$23,071,330	\$5,520,596	\$25,896,813
State Projects	\$9,660	\$2,326	\$0	\$1,326	\$11,986	\$0
Food Services	\$24,534	\$295,529	\$0	\$280,000	\$295,954	\$24,109
Other	\$410,723	\$30,918	\$0	\$429,431	\$43,337	\$398,304
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$23,895,432	\$14,934,869	\$0	\$30,331,939	\$11,727,032	\$27,103,269
Fiduciary & Internal Service Funds	\$3,090	\$8,723	\$0	\$0	\$6,728	\$5,085

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$21,601	\$298,941	\$4,899,798	\$0	\$5,220,340
Unrestricted Capital Outlay	\$1,137	\$0	\$0	\$0	\$1,137
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,195	\$0	\$438,242	\$0	\$441,437
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	\$180,770	\$0	\$2,326	\$9,088,859	\$9,271,955
Total By Source	\$206,703	\$298,941	\$5,340,366	\$9,088,859	\$14,934,869
Percentage Of Total Revenues	1.38%	2.00%	35.76%	60.86%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$332,538	\$305,353	Bonds Outstanding	\$0	
Gifted Education	\$0	\$27,187	Land & Improvements	\$1,921,006	
ELL Program (Incr. & Comp. Instr.)	\$3,588	\$3,588	Building & Improvements	\$42,945,704	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,049,467	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$336,126	\$336,128			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
1	4	2	14	16	11	15	20	10	93	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	848.195	848.195	0.000	848.195	K-8	\$27,187	Primary	0.0000	\$0	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	848.195	848.195	0.000	848.195			S.R.P. and/or GPLET		\$0	
17-18 Elem	813.143	813.143	0.000	813.143	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	5.01	179.84	Managers	4.46	202.02
17-18 Total	813.143	813.143	0.000	813.143	Teachers	61.50	14.65	Teacher Aides	18.17	49.59
18-19 Elem	846.895	846.895	0.000	846.895	Others	4.00	225.25	Others	39.92	22.57
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	70.51	12.78	Subtotal	62.55	14.40
18-19 Total	846.895	846.895	0.000	846.895	Total FTE	133.06		Total Students Per Staff	6.77	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	56.00	63.00	7.00	12.50%	\$100,400	
Year End Salary	\$2,944,019	\$3,274,843	\$330,824	11.24%	Fall 2018 Enrollment	901
Average Salary	\$52,572	\$51,982	(\$590)	(1.12%)	Number of Schools	3

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$36,179	\$879,368	\$0	\$886,594	\$787,329	\$128,217
Clstrm St-CSF & Ins Imp Funds-IIF	\$16,956	\$33,700	\$0	\$38,443	\$25,908	\$24,748
Unrestricted Capital Outlay	\$12,420	\$32,282	\$0	\$231,779	\$56,065	(\$11,363)
Emergency Deficiencies Correction	\$0	\$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	\$350	\$76,062	\$0	\$39,688	\$75,487	\$925
State Projects	(\$2,087)	\$3,120	\$0	\$0	\$0	\$1,033
Food Services	\$3,390	\$33,994	\$0	\$31,000	\$33,005	\$4,380
Other	\$16,550	\$5,845	\$443	\$20,500	\$7,830	\$15,007
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$83,758	\$1,064,371	\$443	\$1,248,004	\$985,625	\$162,947
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$261,531	\$38,115	\$579,721	\$0	\$879,368
Unrestricted Capital Outlay	\$7,697	\$1,588	\$22,997	\$0	\$32,282
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$33,700	\$0	\$33,700
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	\$12,709	\$0	\$3,120	\$103,192	\$119,021
Total By Source	\$281,937	\$39,704	\$639,538	\$103,192	\$1,064,371
Percentage Of Total Revenues	26.49%	3.73%	60.09%	9.70%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$65,946	\$63,188	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$37,160	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,041,146	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$287,531	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$65,946	\$63,188			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	58.121	58.121	0.000	58.121	K-8	\$0	Primary	8.0630	\$3,568,598	
16-17 HS	18.652	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$3,568,598	
16-17 Total	76.773	58.121	0.000	58.121			S.R.P. and/or GPLET		\$0	
17-18 Elem	53.287	53.007	0.000	53.007	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	16.813	0.000	0.000	0.000	Admins	1.10	43.64	Managers	0.00	0.00
17-18 Total	70.100	53.007	0.000	53.007	Teachers	1.90	25.26	Teacher Aides	3.00	16.00
18-19 Elem	45.144	43.663	0.000	43.663	Others	0.00	0.00	Others	3.00	16.00
18-19 HS	11.260	0.000	0.000	0.000	Subtotal	3.00	16.00	Subtotal	6.00	8.00
18-19 Total	56.404	43.663	0.000	43.663	Total FTE	9.00		Total Students Per Staff	5.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	2.00	(1.00)	(33.33%)	\$71,000	
Year End Salary	\$154,075	\$157,407	\$3,332	2.16%	Fall 2018 Enrollment	48
Average Salary	\$51,358	\$78,704	\$27,346	53.24%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$247,551	\$2,836,343	\$0	\$3,070,226	\$2,958,412	\$125,482
Clsm St-CSF & Ins Imp Funds-IIF	\$12,473	\$173,882	\$0	\$304,077	\$121,772	\$64,583
Unrestricted Capital Outlay	\$174,120	\$115,616	\$0	\$226,893	\$130,726	\$159,010
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$119,653)	\$101,701	\$0	\$281,807	\$217,288	(\$235,240)
State Projects	\$4,654	\$110,000	\$0	\$0	\$110,000	\$4,654
Food Services	(\$35,339)	\$145,251	\$0	\$230,600	\$88,482	\$21,430
Other	\$5,082	\$1,459	\$0	\$109,200	\$3,665	\$2,876
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$288,888	\$3,484,252	\$0	\$4,222,803	\$3,630,345	\$142,795
Fiduciary & Internal Service Funds	\$15	\$1,972	\$0	\$7,000	\$680	\$1,307

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$164,548	\$0	\$2,671,795	\$0	\$2,836,343
Unrestricted Capital Outlay	\$321	\$0	\$115,295	\$0	\$115,616
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$173,882	\$0	\$173,882
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	\$1,873	\$0	\$110,000	\$246,538	\$358,411
Total By Source	\$166,742	\$0	\$3,070,972	\$246,538	\$3,484,252
Percentage Of Total Revenues	4.79%	0.00%	88.14%	7.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$184,583	\$184,583	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$334,549
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,855,830
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$745,226
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$184,583	\$184,583		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	285.720	285.720	0.950	286.670	K-8	\$0	Primary	5.0338	\$4,438,766	
16-17 HS	124.620	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$4,438,768	
16-17 Total	410.340	285.720	0.950	286.670	S.R.P. and/or GPLET				\$0	
17-18 Elem	276.153	276.153	0.000	276.153	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	117.550	0.000	0.000	0.000	Admins	1.00	306.00	Managers	0.00	0.00
17-18 Total	393.703	276.153	0.000	276.153	Teachers	14.00	21.86	Teacher Aides	0.00	0.00
18-19 Elem	289.120	289.120	0.000	289.120	Others	0.00	0.00	Others	0.00	0.00
18-19 HS	120.614	0.000	0.000	0.000	Subtotal	15.00	20.40	Subtotal	0.00	0.00
18-19 Total	409.734	289.120	0.000	289.120	Total FTE	15.00		Total Students Per Staff	20.40	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	17.00	15.00	(2.00)	(11.76%)	\$78,000	
Year End Salary	\$651,998	\$687,626	\$35,628	5.46%	Fall 2018 Enrollment	306
Average Salary	\$38,353	\$45,842	\$7,489	19.53%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,140,549	\$9,183,026	(\$48,000)	\$11,342,309	\$9,204,912	\$4,070,663
Clstrm St-CSF & Ins Imp Funds-IIF	\$141,655	\$467,798	\$0	\$687,115	\$453,474	\$155,979
Unrestricted Capital Outlay	\$1,203,962	\$369,988	\$0	\$1,141,294	\$928,946	\$645,004
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$24,663)	\$280,241	\$0	\$1,500,000	\$971,972	(\$716,394)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$19,055	\$287	\$0	\$20,000	\$0	\$19,342
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$26,202	\$15,360	\$0	\$37,000	\$0	\$41,562
Federal Projects	\$395,681	\$887,019	(\$17,045)	\$1,331,100	\$852,398	\$413,257
State Projects	\$110,700	\$192,209	\$0	\$225,726	\$139,733	\$163,176
Food Services	\$61,245	\$364,447	\$0	\$475,000	\$363,895	\$61,797
Other	\$166,195	\$128,686	\$98,207	\$431,049	\$180,110	\$212,978
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,240,581	\$11,889,061	\$33,162	\$17,190,593	\$13,095,440	\$5,067,364
Fiduciary & Internal Service Funds	\$18,195	\$11,728	\$0	\$12,600	\$9,758	\$20,165

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,449,499	\$322,657	\$5,410,870	\$0	\$9,183,026
Unrestricted Capital Outlay	\$8,562	\$24,286	\$337,140	\$0	\$369,988
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,663	\$0	\$466,135	\$0	\$467,798
School Facilities	\$0	\$0	\$280,241	\$0	\$280,241
Adjacent Ways	\$287	\$0	\$0	\$0	\$287
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$206,500	\$0	\$224,968	\$1,156,253	\$1,587,721
Total By Source	\$3,666,511	\$346,943	\$6,719,354	\$1,156,253	\$11,889,061
Percentage Of Total Revenues	30.84%	2.92%	56.52%	9.73%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$802,679	\$629,156	Bonds Outstanding	\$494,265	
Gifted Education	\$0	\$56,348	Land & Improvements	\$1,208,640	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$6,385,783	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,170,741	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$163,866	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$802,679	\$685,504			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	4	6	3	10	9	9	4	45	0	0	0	0
													45

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	955.560	955.560	5.700	961.260	K-8	\$0	Primary	5.8534	\$72,383,994	
16-17 HS	384.669	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$72,383,994	
16-17 Total	1,340.229	955.560	5.700	961.260			S.R.P. and/or GPLET		\$3,600	
17-18 Elem	869.804	869.804	10.540	880.344	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	387.644	0.000	0.000	0.000	Admins	3.00	306.00	Managers	6.00	153.00
17-18 Total	1,257.448	869.804	10.540	880.344	Teachers	52.00	17.65	Teacher Aides	25.67	35.76
18-19 Elem	844.895	844.895	7.570	852.465	Others	4.00	229.50	Others	44.26	20.74
18-19 HS	340.355	0.000	0.000	0.000	Subtotal	59.00	15.56	Subtotal	75.93	12.09
18-19 Total	1,185.250	844.895	7.570	852.465	Total FTE	134.93		Total Students Per Staff	6.80	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	53.00	58.00	5.00	9.43%	\$100,195	
Year End Salary	\$2,352,695	\$2,805,656	\$452,961	19.25%	Fall 2018 Enrollment	918
Average Salary	\$44,390	\$48,373	\$3,983	8.97%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$432,132)	\$1,017,086	\$0	\$1,225,000	\$1,081,395	(\$496,441)
Clstrm St-CSF & Ins Imp Funds-IIF	\$45,272	\$50,422	\$0	\$70,129	\$40,470	\$55,224
Unrestricted Capital Outlay	\$150,855	\$11,058	\$0	\$131,151	\$6,872	\$155,041
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$3,500	\$0	\$25,000	\$13,000	(\$9,500)
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	\$11,028	\$0	\$0	\$10,000	\$7,772	\$3,256
Federal Projects	\$30,742	\$59,604	\$0	\$114,923	\$77,437	\$12,909
State Projects	\$1,887	\$118,897	\$0	\$121,200	\$118,897	\$1,887
Food Services	\$304	\$49,485	\$0	\$70,000	\$47,876	\$1,914
Other	\$84,289	\$26,907	\$849	\$60,500	\$43,359	\$68,686
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$107,755)	\$1,336,959	\$849	\$1,827,903	\$1,437,078	(\$207,024)
Fiduciary & Internal Service Funds	\$88,828	\$65,936	\$0	\$95,000	\$79,251	\$75,513

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$690,884	\$12,399	\$313,803	\$0	\$1,017,086
Unrestricted Capital Outlay	\$6,340	\$253	\$4,465	\$0	\$11,058
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$50,422	\$0	\$50,422
School Facilities	\$0	\$0	\$3,500	\$0	\$3,500
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$38,668	\$0	\$118,897	\$97,328	\$254,893
Total By Source	\$735,892	\$12,652	\$491,087	\$97,328	\$1,336,959
Percentage Of Total Revenues	55.04%	0.95%	36.73%	7.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$146,243	\$128,177	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$85,599
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$583,195
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$188,482
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$146,243	\$128,177		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	93.026	93.026	5.305	98.331	K-8	\$0	Primary	4.1597	\$20,461,280	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$20,461,281	
16-17 Total	93.026	93.026	5.305	98.331	S.R.P. and/or GPLET				\$0	
17-18 Elem	78.931	78.931	4.440	83.371	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.30	81.54	Managers	2.50	42.40
17-18 Total	78.931	78.931	4.440	83.371	Teachers	8.00	13.25	Teacher Aides	4.50	23.56
18-19 Elem	83.763	83.763	6.626	90.389	Others	0.00	0.00	Others	3.00	35.33
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	9.30	11.40	Subtotal	10.00	10.60
18-19 Total	83.763	83.763	6.626	90.389	Total FTE	19.30		Total Students Per Staff	5.49	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	6.00	(2.00)	(25.00%)	\$84,160	
Year End Salary	\$421,020	\$353,768	(\$67,252)	(15.97%)	Fall 2018 Enrollment	106
Average Salary	\$52,628	\$58,961	\$6,334	12.03%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$217,684	\$1,092,178	\$0	\$1,127,557	\$1,037,167	\$272,695
Clstrm St-CSF & Ins Imp Funds-IIF	\$74,104	\$60,076	\$0	\$131,787	\$42,783	\$91,397
Unrestricted Capital Outlay	\$152,373	\$46,064	\$0	\$158,945	\$37,997	\$160,439
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$2,712)	\$15,800	\$0	\$563,154	\$18,873	(\$5,785)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$83,720	\$222	\$0	\$83,720	\$0	\$83,942
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$26,428	\$502	\$0	\$26,429	\$0	\$26,930
Federal Projects	(\$30,210)	\$106,983	\$0	\$115,043	\$95,405	(\$18,631)
State Projects	\$1,798	\$4	\$0	\$111,798	\$233	\$1,569
Food Services	\$5,251	\$49,364	\$0	\$45,000	\$40,185	\$14,431
Other	\$53,364	\$16,818	\$0	\$59,677	\$13,459	\$56,723
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$581,800	\$1,388,012	\$0	\$2,423,110	\$1,286,101	\$683,711
Fiduciary & Internal Service Funds	\$4,314	\$1,204	\$0	\$12,118	\$2,112	\$3,406

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$363,067	\$37,638	\$691,472	\$0	\$1,092,178
Unrestricted Capital Outlay	\$17,882	\$1,568	\$26,614	\$0	\$46,064
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,418	\$0	\$58,659	\$0	\$60,076
School Facilities	\$0	\$0	\$15,800	\$0	\$15,800
Adjacent Ways	\$222	\$0	\$0	\$0	\$222
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$31,316	\$0	\$4	\$142,351	\$173,671
Total By Source	\$413,906	\$39,206	\$792,549	\$142,351	\$1,388,012
Percentage Of Total Revenues	29.82%	2.82%	57.10%	10.26%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$26,152	\$19,477	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$260,618	
ELL Program (Incr. & Comp. Instr.)	\$0	\$1,199	Building & Improvements	\$2,630,773	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$308,001	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$26,152	\$20,676			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	89.727	89.727	0.000	89.727	K-8	\$0	Primary	6.5088	\$6,580,878	
16-17 HS	40.360	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$6,580,878	
16-17 Total	130.087	89.727	0.000	89.727			S.R.P. and/or GPLET		\$0	
17-18 Elem	91.799	91.799	0.000	91.799	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	41.000	0.000	0.000	0.000	Admins	1.00	107.00	Managers	2.63	40.68
17-18 Total	132.799	91.799	0.000	91.799	Teachers	6.60	16.21	Teacher Aides	2.23	47.98
18-19 Elem	101.022	101.022	0.000	101.022	Others	0.40	267.50	Others	2.50	42.80
18-19 HS	34.317	0.000	0.000	0.000	Subtotal	8.00	13.38	Subtotal	7.36	14.54
18-19 Total	135.339	101.022	0.000	101.022	Total FTE	15.36		Total Students Per Staff	6.97	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$70,600	
Year End FTE	7.00	7.00	0.00	0.00%	Fall 2018 Enrollment		107	Number of Schools
Year End Salary	\$303,690	\$319,856	\$16,166	5.32%				1
Average Salary	\$43,384	\$45,694	\$2,310	5.32%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$132,520	\$1,792,303	\$20,885	\$1,937,801	\$1,688,291	\$257,417
Clstrm St-CSF & Ins Imp Funds-IIF	\$53,754	\$79,378	\$0	\$253,503	\$104,127	\$29,004
Unrestricted Capital Outlay	\$98,802	\$57,262	\$0	\$2,504,614	\$53,847	\$102,217
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$28	\$17,770	\$0	\$54,365	\$18,748	(\$949)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3,756	\$58	\$0	\$3,756	\$1,721	\$2,092
Federal Projects	\$15,795	\$105,682	\$0	\$124,771	\$90,607	\$30,870
State Projects	\$1,782	\$6,793	\$0	\$118,109	\$1,066	\$7,508
Food Services	\$10,355	\$57,653	\$0	\$54,850	\$49,599	\$18,408
Other	\$77,546	\$88,562	\$0	\$144,205	\$75,765	\$90,342
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$394,337	\$2,205,460	\$20,885	\$5,195,974	\$2,083,772	\$536,910
Fiduciary & Internal Service Funds	\$35,705	\$34,312	\$0	\$9,523	\$40,002	\$30,015

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,249,502	\$25,295	\$517,507	\$0	\$1,792,303
Unrestricted Capital Outlay	\$57,262	\$0	\$0	\$0	\$57,262
Classroom Site & Ins Improv Funds-CSF & IIF	\$778	\$0	\$78,600	\$0	\$79,378
School Facilities	\$0	\$0	\$17,770	\$0	\$17,770
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$100,999	\$0	\$6,793	\$150,955	\$258,747
Total By Source	\$1,408,540	\$25,295	\$620,670	\$150,955	\$2,205,460
Percentage Of Total Revenues	63.87%	1.15%	28.14%	6.84%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$135,969	\$108,963	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$215,130
ELL Program (Incr. & Comp. Instr.)	\$2,402	\$2,090	Building & Improvements	\$1,586,337
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$789,471
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$60,152	\$56,294		
Total	\$198,523	\$167,347		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	8.9393	\$15,208,999	
16-17 Elem	72.574	72.574	0.000	72.574	K-8	\$0	Secondary	0.0000	\$15,208,999	
16-17 HS	39.660	39.660	0.000	39.660	9-12	\$0	S.R.P. and/or GPLET		\$0	
16-17 Total	112.234	112.234	0.000	112.234	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 Elem	73.836	73.836	0.000	73.836	Admins	2.00	63.00	Managers	0.50	252.00
17-18 HS	38.018	38.018	0.000	38.018	Teachers	11.50	10.96	Teacher Aides	4.70	26.81
17-18 Total	111.854	111.854	0.000	111.854	Others	0.00	0.00	Others	6.30	20.00
18-19 Elem	75.692	75.692	0.000	75.692	Subtotal	13.50	9.33	Subtotal	11.50	10.96
18-19 HS	44.507	44.507	0.000	44.507	Total FTE	25.00		Total Students Per Staff		5.04
18-19 Total	120.199	120.199	0.000	120.199						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	12.00	2.00	20.00%	\$75,000	
Year End Salary	\$645,023	\$739,271	\$94,248	14.61%	Fall 2018 Enrollment	126
Average Salary	\$64,502	\$61,606	(\$2,896)	(4.49%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$104,404)	\$33,902,167	(\$181,011)	\$33,666,057	\$32,930,606	\$686,146
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,946,100	\$3,219,022	\$0	\$4,416,829	\$3,809,154	\$1,355,968
Unrestricted Capital Outlay	\$734,367	\$390,166	\$0	\$592,638	\$430,088	\$694,445
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$472,215)	\$578,560	\$0	\$1,500,000	\$257,188	(\$150,843)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,071	\$2	\$0	\$0	\$0	\$1,073
Debt Service	\$2,133,499	\$2,021,887	\$0	\$2,500,000	\$0	\$4,155,386
School Plant	\$165,559	\$11,800	\$0	\$164,000	\$0	\$177,359
Federal Projects	\$275,288	\$1,695,754	(\$291,100)	\$3,299,481	\$3,066,082	(\$1,386,140)
State Projects	\$204,916	\$255,511	\$0	\$144,795	\$246,776	\$213,651
Food Services	\$28,472	\$1,747,730	\$0	\$1,900,000	\$1,772,892	\$3,310
Other	\$1,447,044	\$1,976,043	\$479,537	\$2,808,114	\$2,167,217	\$1,735,407
Bond Building	\$7,505,560	\$0	\$11,915,024	\$0	\$6,979,748	\$12,440,836
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,865,257	\$45,798,642	\$11,922,450	\$50,991,914	\$51,659,751	\$19,926,598
Fiduciary & Internal Service Funds	\$336,389	\$546,822	\$0	\$1,000	\$473,304	\$409,907

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$14,689,023	\$1,025,283	\$18,187,861	\$0	\$33,902,167
Unrestricted Capital Outlay	\$3,311	\$20,924	\$365,931	\$0	\$390,166
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,669	\$0	\$3,208,353	\$0	\$3,219,022
School Facilities	\$0	\$0	\$578,560	\$0	\$578,560
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$2,021,887	\$0	\$0	\$0	\$2,021,887
Other: See Definitions for Description	\$2,372,933	\$0	\$255,511	\$3,058,394	\$5,686,838
Total By Source	\$19,097,825	\$1,046,207	\$22,596,216	\$3,058,394	\$45,798,642
Percentage Of Total Revenues	41.70%	2.28%	49.34%	6.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$4,715,923	\$4,109,866	Bonds Outstanding	\$23,645,000	
Gifted Education	\$62,292	\$73,414	Land & Improvements	\$4,856,146	
ELL Program (Incr. & Comp. Instr.)	\$0	\$383,505	Building & Improvements	\$29,595,931	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,767,431	
VoTech Education (Non-CTED)	\$785,403	\$0	Construction in Progress	\$3,944,832	
Career Education	\$0	\$31,245			
Career Technical Education (CTED)	\$0	\$756,775			
Total	\$5,563,618	\$5,354,805			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	1	0	0	0	7	22	26	41	97	31	23	20	13
													87
													184

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	3,458.084	3,458.084	6.260	3,464.344	K-8	\$0	Primary	2.0545	\$393,857,624	
16-17 HS	1,840.582	1,840.582	324.769	2,165.351	9-12	\$0	Secondary	0.1273	\$393,857,624	
16-17 Total	5,298.666	5,298.666	331.029	5,629.695	S.R.P. and/or GPLET				\$0	
17-18 Elem	3,421.720	3,421.720	6.430	3,428.150	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,867.100	1,867.100	305.482	2,172.582	Admins	18.00	310.50	Managers	15.70	355.99
17-18 Total	5,288.820	5,288.820	311.912	5,600.732	Teachers	275.00	20.32	Teacher Aides	98.95	56.48
18-19 Elem	3,263.466	3,263.466	8.685	3,272.151	Others	34.80	160.60	Others	202.48	27.60
18-19 HS	1,808.001	1,808.001	255.299	2,063.300	Subtotal	327.80	17.05	Subtotal	317.13	17.62
18-19 Total	5,071.467	5,071.467	263.984	5,335.451	Total FTE	644.93		Total Students Per Staff	8.67	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$115,000	
Year End FTE	270.00	281.00	11.00	4.07%	Fall 2018 Enrollment		5,589	Number of Schools
Year End Salary	\$14,449,870	\$15,952,731	\$1,502,861	10.40%				10
Average Salary	\$53,518	\$56,771	\$3,253	6.08%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$205,849	\$2,709,261	\$0	\$2,763,254	\$2,759,192	\$155,918
Clstrm St-CSF & Ins Imp Funds-IIF	\$184,702	\$233,691	\$0	\$323,102	\$208,268	\$210,125
Unrestricted Capital Outlay	(\$48,543)	\$145,241	\$0	\$93,812	\$93,421	\$3,277
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$23,713)	\$24	\$0	\$0	\$0	(\$23,689)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$28,459	\$354	\$0	\$26,695	\$0	\$28,813
Debt Service	\$67,406	\$1,795	\$0	\$0	\$0	\$69,201
School Plant	\$191	\$0	\$0	\$0	\$0	\$191
Federal Projects	(\$54,756)	\$250,744	\$0	\$248,881	\$227,973	(\$31,985)
State Projects	\$68,187	\$99,182	\$0	\$7,043	\$30,074	\$137,295
Food Services	\$892	\$101,411	\$0	\$102,117	\$110,945	(\$8,642)
Other	\$96,821	\$597,748	\$0	\$83,084	\$426,967	\$267,602
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$525,495	\$4,139,451	\$0	\$3,647,988	\$3,856,840	\$808,106
Fiduciary & Internal Service Funds	\$194,977	\$808,417	\$0	\$576,263	\$790,636	\$212,758

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,201,341	\$94,224	\$1,413,696	\$0	\$2,709,261
Unrestricted Capital Outlay	\$241	\$0	\$145,000	\$0	\$145,241
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,821	\$0	\$231,870	\$0	\$233,691
School Facilities	\$0	\$0	\$24	\$0	\$24
Adjacent Ways	\$354	\$0	\$0	\$0	\$354
Debt Service	\$1,795	\$0	\$0	\$0	\$1,795
Other: See Definitions for Description	\$611,900	\$0	\$99,182	\$338,003	\$1,049,085
Total By Source	\$1,817,452	\$94,224	\$1,889,772	\$338,003	\$4,139,451
Percentage Of Total Revenues	43.91%	2.28%	45.65%	8.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$479,782	\$496,997	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$131,132
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$6,621,924
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$600,002
VoTech Education (Non-CTED)	\$57,003	\$40,492	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$536,785	\$537,489		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	233.723	233.723	1.760	235.483	K-8	\$0	Primary	4.8328	\$28,828,476	
16-17 HS	123.203	123.203	2.880	126.083	9-12	\$0	Secondary	0.8637	\$28,828,476	
16-17 Total	356.926	356.926	4.640	361.566			S.R.P. and/or GPLET		\$0	
17-18 Elem	225.498	225.498	2.440	227.938	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	118.914	118.914	3.000	121.914	Admins	2.00	183.00	Managers	4.50	81.33
17-18 Total	344.412	344.412	5.440	349.852	Teachers	20.00	18.30	Teacher Aides	10.50	34.86
18-19 Elem	227.462	227.462	2.000	229.462	Others	0.00	0.00	Others	11.00	33.27
18-19 HS	110.583	110.583	1.000	111.583	Subtotal	22.00	16.64	Subtotal	26.00	14.08
18-19 Total	338.045	338.045	3.000	341.045	Total FTE	48.00		Total Students Per Staff	7.63	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	25.00	25.00	0.00	0.00%	\$81,000	
Year End Salary	\$1,146,544	\$957,965	(\$188,579)	(16.45%)	Fall 2018 Enrollment	366
Average Salary	\$45,862	\$38,319	(\$7,543)	(16.45%)	Number of Schools	2

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$719,915	\$6,359,067	(\$114,293)	\$6,259,578	\$5,980,843	\$983,846
Clstrm St-CSF & Ins Imp Funds-IIF	\$202,734	\$522,752	\$0	\$717,284	\$508,094	\$217,392
Unrestricted Capital Outlay	\$794,554	\$417,175	\$0	\$537,050	\$250,882	\$960,847
Emergency Deficiencies Correction	\$9	\$226	\$0	\$0	\$0	\$235
Building Renewal	(\$2,946)	\$173,639	(\$554)	\$425,798	\$170,139	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$480,356	\$128,617	\$0	\$300,000	\$0	\$608,973
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$81,004	\$1,414	\$0	\$71,500	\$0	\$82,418
Federal Projects	\$159,129	\$846,798	(\$54,565)	\$633,445	\$742,770	\$208,592
State Projects	\$1,742	\$29,846	\$0	\$123,707	\$29,760	\$1,828
Food Services	\$38,978	\$510,234	(\$27,893)	\$465,259	\$495,258	\$26,061
Other	\$499,779	\$432,215	\$193,715	\$822,596	\$510,989	\$614,720
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,975,254	\$9,421,983	(\$3,590)	\$10,356,217	\$8,688,735	\$3,704,912
Fiduciary & Internal Service Funds	(\$5,969)	\$60,939	\$0	\$12,500	\$70,678	(\$15,708)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,298,182	\$215,663	\$3,845,222	\$0	\$6,359,067
Unrestricted Capital Outlay	\$180,041	\$13,766	\$223,368	\$0	\$417,175
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,570	\$0	\$519,182	\$0	\$522,752
School Facilities	\$0	\$0	\$173,865	\$0	\$173,865
Adjacent Ways	\$128,617	\$0	\$0	\$0	\$128,617
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$475,663	\$0	\$29,846	\$1,314,998	\$1,820,507
Total By Source	\$3,086,073	\$229,429	\$4,791,483	\$1,314,998	\$9,421,983
Percentage Of Total Revenues	32.75%	2.44%	50.85%	13.96%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$837,568	\$891,114	Bonds Outstanding	\$1,002,643	
Gifted Education	\$0	\$0	Land & Improvements	\$2,047,904	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,730,069	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$528,936	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$99,138			
Total	\$837,568	\$990,252			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	438.742	438.742	1.265	440.007	K-8	\$0	Primary	4.8015	\$50,334,418	
16-17 HS	269.596	269.596	56.540	326.136	9-12	\$0	Secondary	0.0000	\$50,334,418	
16-17 Total	708.338	708.338	57.805	766.143			S.R.P. and/or GPLET		\$3,600	
17-18 Elem	403.782	403.722	0.500	404.222	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	297.496	297.496	82.272	379.768	Admins	4.00	210.00	Managers	4.15	202.41
17-18 Total	701.278	701.218	82.772	783.990	Teachers	46.85	17.93	Teacher Aides	12.00	70.00
18-19 Elem	408.848	408.848	1.320	410.168	Others	2.00	420.00	Others	31.05	27.05
18-19 HS	313.755	313.755	80.912	394.667	Subtotal	52.85	15.89	Subtotal	47.20	17.80
18-19 Total	722.603	722.603	82.232	804.835	Total FTE	100.05		Total Students Per Staff	8.40	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	41.00	54.00	13.00	31.71%	\$103,778	
Year End Salary	\$1,465,968	\$2,316,570	\$850,602	58.02%	Fall 2018 Enrollment	840
Average Salary	\$35,755	\$42,899	\$7,144	19.98%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$193,091	\$1,682,634	\$0	\$1,900,000	\$1,600,290	\$275,435
Clstrm St-CSF & Ins Imp Funds-IIF	\$139,065	\$91,655	\$0	\$99,445	\$87,691	\$143,029
Unrestricted Capital Outlay	\$397,857	\$56,342	\$0	\$706,163	\$93,213	\$360,986
Emergency Deficiencies Correction	\$60	\$0	\$0	\$0	\$0	\$60
Building Renewal	(\$18,741)	\$115,852	\$0	\$200,000	\$143,987	(\$46,876)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$7	\$0	\$0	\$0	\$7
Debt Service	\$160,960	\$4,924	\$0	\$114,050	\$0	\$165,884
School Plant	\$11,400	\$2,878	\$0	\$14,000	\$14,036	\$242
Federal Projects	\$33,652	\$80,851	(\$902)	\$160,453	\$172,107	(\$58,506)
State Projects	\$928	\$4,468	\$0	\$113,568	\$3,568	\$1,828
Food Services	\$3,905	\$25,825	\$0	\$15,000	\$23,031	\$6,699
Other	\$240,242	\$138,196	\$93	\$190,700	\$124,081	\$254,450
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,162,419	\$2,203,632	(\$809)	\$3,513,379	\$2,262,004	\$1,103,237
Fiduciary & Internal Service Funds	\$25,631	\$69,957	\$0	\$127,000	\$57,218	\$38,370

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,357,876	\$11,456	\$313,302	\$0	\$1,682,634
Unrestricted Capital Outlay	\$31,898	\$862	\$23,582	\$0	\$56,342
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$91,655	\$0	\$91,655
School Facilities	\$0	\$0	\$115,852	\$0	\$115,852
Adjacent Ways	\$7	\$0	\$0	\$0	\$7
Debt Service	\$4,924	\$0	\$0	\$0	\$4,924
Other: See Definitions for Description	\$155,562	\$0	\$4,468	\$92,188	\$252,218
Total By Source	\$1,550,267	\$12,318	\$548,859	\$92,188	\$2,203,632
Percentage Of Total Revenues	70.35%	0.56%	24.91%	4.18%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$157,288	\$139,825	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$44,634
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,797,564
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$892,771
VoTech Education (Non-CTED)	\$0	\$47,124	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$125,712	\$0		
Total	\$283,000	\$186,949		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	5.5913	\$36,272,030
16-17 HS	73.688	73.688	37.516	111.204	9-12	\$0	Secondary	0.0000	\$36,272,031
16-17 Total	73.688	73.688	37.516	111.204	S.R.P. and/or GPLET		\$3,600		
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	86.580	86.580	32.063	118.643	Admins	0.43	295.35	Managers	1.62
17-18 Total	86.580	86.580	32.063	118.643	Teachers	9.14	13.89	Teacher Aides	0.85
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	8.06
18-19 HS	98.246	98.246	24.637	122.883	Subtotal	9.57	13.27	Subtotal	10.53
18-19 Total	98.246	98.246	24.637	122.883	Total FTE	20.10		Total Students Per Staff	6.32

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	14.00	10.00	(4.00)	(28.57%)	\$0	
Year End Salary	\$549,088	\$479,443	(\$69,645)	(12.68%)	Fall 2018 Enrollment	127
Average Salary	\$39,221	\$47,944	\$8,723	22.24%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,345,788	\$7,648,078	\$0	\$8,129,156	\$7,290,682	\$1,703,184
Clstrm St-CSF & Ins Imp Funds-IIF	\$451,695	\$642,868	\$0	\$1,187,762	\$533,709	\$560,854
Unrestricted Capital Outlay	\$324,741	\$569,578	\$0	\$559,516	\$542,496	\$351,823
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,456	\$9,462	\$0	\$400,000	\$160	\$16,758
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$297,017	\$16,071	\$0	\$400,000	\$156,817	\$156,271
Debt Service	\$945,287	\$942,065	\$0	\$950,000	\$936,369	\$950,983
School Plant	\$14,159	\$0	\$0	\$20,000	\$0	\$14,159
Federal Projects	\$104,774	\$845,774	(\$36,678)	\$1,575,000	\$896,610	\$17,260
State Projects	\$31,515	\$213,415	\$0	\$35,000	\$65,922	\$179,008
Food Services	\$10,544	\$381,826	\$0	\$550,000	\$379,333	\$13,036
Other	\$1,149,360	\$1,346,047	\$50,678	\$1,218,500	\$1,410,114	\$1,135,971
Bond Building	\$70,406	\$0	\$0	\$200,000	\$69,821	\$585
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$601,000)	\$601,000
Total	\$4,752,742	\$12,615,184	\$14,000	\$15,224,934	\$11,681,033	\$5,700,892
Fiduciary & Internal Service Funds	\$9,637	\$10,159	\$0	\$10,000	\$5,427	\$14,369

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,976,225	\$265,149	\$4,406,704	\$0	\$7,648,078
Unrestricted Capital Outlay	\$288,061	\$16,834	\$264,683	\$0	\$569,578
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$642,868	\$0	\$642,868
School Facilities	\$0	\$0	\$9,462	\$0	\$9,462
Adjacent Ways	\$16,071	\$0	\$0	\$0	\$16,071
Debt Service	\$942,065	\$0	\$0	\$0	\$942,065
Other: See Definitions for Description	\$1,404,605	\$0	\$213,415	\$1,169,042	\$2,787,062
Total By Source	\$5,627,027	\$281,983	\$5,537,132	\$1,169,042	\$12,615,184
Percentage Of Total Revenues	44.61%	2.24%	43.89%	9.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$694,491	\$758,385	Bonds Outstanding	\$8,050,000	
Gifted Education	\$2,000	\$1,948	Land & Improvements	\$3,629,821	
ELL Program (Incr. & Comp. Instr.)	\$140,000	\$139,211	Building & Improvements	\$23,977,081	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,978,152	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$30,619	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$198,318	\$287,647			
Total	\$1,034,809	\$1,187,191			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	698.288	696.618	9.335	705.953	K-8	\$0	Primary	4.1002	\$65,470,468	
16-17 HS	393.271	392.846	0.000	392.846	9-12	\$1,948	Secondary	2.3919	\$65,470,468	
16-17 Total	1,091.559	1,089.464	9.335	1,098.799	S.R.P. and/or GPLET				\$0	
17-18 Elem	663.500	663.500	6.045	669.545	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	395.231	395.231	0.000	395.231	Admins	4.00	277.75	Managers	1.00	1,111.00
17-18 Total	1,058.731	1,058.731	6.045	1,064.776	Teachers	75.01	14.81	Teacher Aides	28.57	38.89
18-19 Elem	663.736	661.056	6.920	667.976	Others	2.00	555.50	Others	42.41	26.20
18-19 HS	380.840	380.840	0.000	380.840	Subtotal	81.01	13.71	Subtotal	71.98	15.43
18-19 Total	1,044.576	1,041.896	6.920	1,048.816	Total FTE	152.99		Total Students Per Staff	7.26	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	70.00	75.00	5.00	7.14%	Fall 2018 Enrollment	1,111	Number of Schools
Year End Salary	\$3,058,546	\$3,240,266	\$181,720	5.94%			
Average Salary	\$43,694	\$43,204	(\$490)	(1.12%)			

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Data values are as reported by District

## County Totals

Cochise

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$11,982,694	\$121,727,506	(\$173,564)	\$125,696,055	\$117,473,522	\$16,063,114
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,310,381	\$9,800,078	\$0	\$14,613,707	\$9,867,018	\$5,243,441
Unrestricted Capital Outlay	\$6,695,124	\$3,849,140	\$351	\$10,563,727	\$5,032,712	\$5,511,902
Emergency Deficiencies Correction	\$166	\$226	\$0	\$0	\$98	\$294
Building Renewal	(\$497,567)	\$3,712,426	(\$554)	\$7,919,855	\$4,186,747	(\$972,441)
New School Facilities	\$0	\$1,280,620	\$0	\$0	\$1,280,620	\$0
Adjacent Ways	\$1,253,535	\$151,670	\$0	\$968,415	\$156,817	\$1,248,388
Debt Service	\$5,915,362	\$4,022,176	\$900	\$6,607,289	\$2,284,160	\$7,654,278
School Plant	\$966,926	\$210,525	\$604	\$899,228	\$302,199	\$875,856
Federal Projects	\$23,972,602	\$20,478,056	(\$661,121)	\$39,766,598	\$18,193,983	\$25,595,554
State Projects	\$605,254	\$1,697,901	\$0	\$1,867,743	\$1,217,850	\$1,085,305
Food Services	\$611,338	\$6,971,917	(\$149,064)	\$7,497,213	\$6,947,171	\$487,021
Other	\$8,447,321	\$7,504,252	\$1,055,533	\$11,484,631	\$7,507,503	\$9,499,603
Bond Building	\$7,575,966	\$0	\$14,930,272	\$200,000	\$7,100,409	\$15,405,829
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,747,566)	\$1,747,566
Total	\$72,839,102	\$181,406,494	\$15,003,356	\$228,084,461	\$179,803,244	\$89,445,709
Fiduciary & Internal Service Funds	\$1,191,676	\$2,451,793	\$0	\$3,962,999	\$2,326,483	\$1,316,987

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$44,282,367	\$4,125,510	\$73,319,629	\$0	\$121,727,506
Unrestricted Capital Outlay	\$1,626,458	\$141,292	\$2,081,390	\$0	\$3,849,140
Classroom Site & Ins Improv Funds-CSF & IIF	\$80,338	\$0	\$9,719,739	\$0	\$9,800,078
School Facilities	\$0	\$0	\$4,993,273	\$0	\$4,993,273
Adjacent Ways	\$151,670	\$0	\$0	\$0	\$151,670
Debt Service	\$4,022,176	\$0	\$0	\$0	\$4,022,176
Other: See Definitions for Description	\$8,871,685	\$0	\$1,730,660	\$26,260,307	\$36,862,652
Total By Source	\$59,034,694	\$4,266,802	\$91,844,691	\$26,260,307	\$181,406,494
Percentage Of Total Revenues	32.54%	2.35%	50.63%	14.48%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$13,090,419	\$12,238,253	Bonds Outstanding	\$44,522,908	
Gifted Education	\$129,749	\$222,407	Land & Improvements	\$23,539,002	
ELL Program (Incr. & Comp. Instr.)	\$172,387	\$555,951	Building & Improvements	\$221,505,310	
Remedial Education	\$5,000	\$5,000	Furniture, Equip, Vehicles	\$26,205,337	
VoTech Education (Non-CTED)	\$842,406	\$187,863	Construction in Progress	\$5,565,480	
Career Education	\$0	\$31,245			
Career Technical Education (CTED)	\$6,917,131	\$6,251,991			
Total	\$21,157,092	\$19,492,710			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
1	5	6	29	24	48	73	64	74	324	47	38	46	27	158	482

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	11,060.371	11,057.701	87.695	11,145.396	K-8	\$63,136	Primary	5.4623	\$1,753,170,919	
16-17 HS	5,951.366	5,361.656	788.500	6,150.156	9-12	\$29,509	Secondary	0.3170	\$956,013,742	
16-17 Total	17,011.737	16,419.357	876.195	17,295.552	S.R.P. and/or GPLET		\$380,932			
17-18 Elem	10,891.739	10,889.299	95.965	10,985.264	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	6,172.607	5,594.350	796.397	6,390.747	Admins	82.24	207.51	Managers	62.18	274.46
17-18 Total	17,064.346	16,483.649	892.362	17,376.011	Teachers	910.50	18.74	Teacher Aides	401.82	42.47
18-19 Elem	10,758.787	10,752.901	97.751	10,850.652	Others	74.82	228.09	Others	624.90	27.31
18-19 HS	6,086.535	5,566.612	770.076	6,336.688	Subtotal	1,067.56	15.99	Subtotal	1,088.90	15.67
18-19 Total	16,845.322	16,319.513	867.827	17,187.340	Total FTE	2,156.46		Total Students Per Staff	7.91	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,539,062	
Year End FTE	895.00	962.00	67.00	7.49%	Fall 2018 Enrollment		17,066	Number of Schools
Year End Salary	\$42,937,485	\$47,249,287	\$4,311,802	10.04%			66	
Average Salary	\$47,975	\$49,116	\$1,141	2.38%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$144,504	\$417,283	\$0	\$486,817	\$443,058	\$118,730
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$33,165	\$136,750	\$0	\$206,702	\$0	\$169,915
Emergency Deficiencies Correction	\$0	\$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	\$32,894	\$507	\$0	\$1,350	\$0	\$33,401
Federal Projects	\$63,080	\$21,053	\$0	\$43,000	\$0	\$84,133
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$23,480	\$1,711	\$0	\$23,395	\$9,263	\$15,928
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$297,123	\$577,304	\$0	\$761,264	\$452,321	\$422,106
Fiduciary & Internal Service Funds	\$12,575	\$20,852	\$0	\$0	\$7,282	\$26,145

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$394,184	\$0	\$23,099	\$0	\$417,283
Unrestricted Capital Outlay	\$129,050	\$0	\$7,700	\$0	\$136,750
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	\$2,218	\$0	\$0	\$21,053	\$23,271
Total By Source	\$525,452	\$0	\$30,799	\$21,053	\$577,304
Percentage Of Total Revenues	91.02%	0.00%	5.34%	3.65%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$0	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	14.305	0.000	0.000	0.000	K-8	\$0	Primary	1.0570		\$50,952,908
16-17 HS	5.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$50,952,908
16-17 Total	19.305	0.000	0.000	0.000	S.R.P. and/or GPLET					\$312,833
17-18 Elem	10.992	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	5.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
17-18 Total	15.992	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.35	0.00
18-19 Elem	5.500	0.000	0.000	0.000	Others	0.00	0.00	Others	3.75	0.00
18-19 HS	4.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	4.10	0.00
18-19 Total	9.500	0.000	0.000	0.000	Total FTE		4.10	Total Students Per Staff		0.00

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2018 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,376,484	\$2,065,159	\$0	\$3,596,077	\$1,794,506	\$1,647,137
Clsm St-CSF & Ins Imp Funds-IIF	\$51,306	\$31,117	\$0	\$81,533	\$17,788	\$64,635
Unrestricted Capital Outlay	\$49,161	\$548,990	\$0	\$629,316	\$139,694	\$458,457
Emergency Deficiencies Correction	\$0	\$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	\$2,276	\$0	\$2,276	\$2,276	\$0
State Projects	\$200,353	\$84,147	\$0	\$281,651	\$36,638	\$247,862
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$27,082	\$1,766	\$0	\$28,466	\$3,929	\$24,919
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,704,386	\$2,733,455	\$0	\$4,619,319	\$1,994,831	\$2,443,010
Fiduciary & Internal Service Funds	\$851	\$2	\$0	\$0	\$838	\$15

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$645,585	\$334,197	\$1,085,377	\$0	\$2,065,159
Unrestricted Capital Outlay	\$169,449	\$89,373	\$290,168	\$0	\$548,990
Classroom Site & Ins Improv Funds-CSF & IIF	\$721	\$0	\$30,396	\$0	\$31,117
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	\$1,766	\$0	\$84,147	\$2,276	\$88,189
Total By Source	\$817,521	\$423,570	\$1,490,088	\$2,276	\$2,733,455
Percentage Of Total Revenues	29.91%	15.50%	54.51%	0.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$97,200
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$329,163
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$40,870
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$3,596,077	\$1,794,506		
Total	\$3,596,077	\$1,794,506		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,488,033,969	
16-17 HS	479.579	479.579	200.865	680.444	9-12	\$0	Secondary	0.0500	\$1,488,033,969	
16-17 Total	479.579	479.579	200.865	680.444			S.R.P. and/or GPLET		\$59,707,591	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	469.315	469.315	159.958	629.273	Admins	1.00	5.00	Managers	0.00	0.00
17-18 Total	469.315	469.315	159.958	629.273	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	4.50	1.11
18-19 HS	434.000	434.000	226.248	660.248	Subtotal	1.00	5.00	Subtotal	4.50	1.11
18-19 Total	434.000	434.000	226.248	660.248	Total FTE	5.50		Total Students Per Staff	0.91	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	7.00	4.00	(3.00)	(42.86%)	\$95,000	
Year End Salary	\$114,428	\$73,694	(\$40,734)	(35.60%)	Fall 2018 Enrollment	5
Average Salary	\$16,347	\$18,424	\$2,077	12.71%	Number of Schools	12

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,195,619	\$2,633,369	(\$31,961)	\$3,697,000	\$2,044,110	\$1,752,917
Clstrm St-CSF & Ins Imp Funds-IIF	\$181,057	\$96,916	\$0	\$261,878	\$87,153	\$190,820
Unrestricted Capital Outlay	\$210,230	\$110,877	\$31,961	\$133,000	\$132,793	\$220,275
Emergency Deficiencies Correction	\$0	\$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	\$2,928	\$43	\$0	\$0	\$0	\$2,971
Federal Projects	\$1,028,619	\$306,080	\$0	\$247,000	\$44,752	\$1,289,947
State Projects	\$1,368	\$20	\$0	\$0	\$0	\$1,388
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$34,420	\$14,024	\$0	\$50,000	\$17,524	\$30,920
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,654,241	\$3,161,329	\$0	\$4,388,878	\$2,326,332	\$3,489,238
Fiduciary & Internal Service Funds	\$320,964	\$241,265	\$0	\$5,000	\$185,808	\$376,421

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$26,943	\$646,950	\$1,959,476	\$0	\$2,633,369
Unrestricted Capital Outlay	\$2,595	\$26,956	\$81,326	\$0	\$110,877
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,589	\$0	\$94,327	\$0	\$96,916
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	\$14,067	\$0	\$20	\$306,080	\$320,167
Total By Source	\$46,194	\$673,906	\$2,135,149	\$306,080	\$3,161,329
Percentage Of Total Revenues	1.46%	21.32%	67.54%	9.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$232,000	\$193,071	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$791,122	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,415,736	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$180,350	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$232,000	\$193,071			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.890	0.890	0.000	0.890	K-8	\$0	Primary	0.0000	\$0	
16-17 HS	117.201	117.201	0.000	117.201	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	118.091	118.091	0.000	118.091			S.R.P. and/or GPLET		\$0	
17-18 Elem	0.458	0.458	0.000	0.458	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	134.109	134.109	0.000	134.109	Admins	3.00	51.33	Managers	1.00	154.00
17-18 Total	134.567	134.567	0.000	134.567	Teachers	11.55	13.33	Teacher Aides	0.75	205.33
18-19 Elem	0.255	0.255	0.000	0.255	Others	0.00	0.00	Others	5.93	25.97
18-19 HS	134.418	134.418	0.000	134.418	Subtotal	14.55	10.58	Subtotal	7.68	20.05
18-19 Total	134.673	134.673	0.000	134.673	Total FTE	22.23		Total Students Per Staff	6.93	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	12.00	1.00	9.09%	\$109,580	
Year End Salary	\$553,930	\$668,683	\$114,753	20.72%	Fall 2018 Enrollment	154
Average Salary	\$50,357	\$55,724	\$5,367	10.66%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,296,321	\$68,535,286	\$0	\$70,926,378	\$68,625,865	\$5,205,742
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,081,276	\$5,405,277	\$0	\$10,532,773	\$5,847,382	\$6,639,171
Unrestricted Capital Outlay	\$2,454,434	\$793,002	\$0	\$3,167,102	\$1,987,981	\$1,259,455
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$200,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$872,985	\$27,463	\$0	\$750,000	\$312,779	\$587,669
Debt Service	\$277,486	\$5,475,545	\$7,376	\$5,505,750	\$5,506,650	\$253,757
School Plant	\$1,599,061	\$100,668	\$0	\$700,000	\$0	\$1,699,729
Federal Projects	\$7,104,573	\$8,982,874	(\$170,512)	\$10,580,000	\$7,168,253	\$8,748,682
State Projects	\$166,042	\$869,337	\$0	\$787,000	\$822,010	\$213,369
Food Services	\$257,154	\$2,650,010	\$0	\$3,500,000	\$2,795,317	\$111,847
Other	\$10,271,772	\$5,683,956	\$0	\$7,295,000	\$6,735,367	\$9,220,361
Bond Building	\$3,539,568	\$0	\$25,041,104	\$3,300,000	\$3,572,142	\$25,008,530
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,400,900)	\$4,400,900
Total	\$38,920,672	\$98,523,418	\$24,877,968	\$117,244,003	\$98,972,846	\$63,349,212
Fiduciary & Internal Service Funds	\$9,693,887	\$10,395,647	\$0	\$800,000	\$11,264,827	\$8,824,707

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$50,412,380	\$2,548,470	\$15,574,436	\$0	\$68,535,286
Unrestricted Capital Outlay	\$520,885	\$64,524	\$207,593	\$0	\$793,002
Classroom Site & Ins Improv Funds-CSF & IIF	\$90,183	\$0	\$5,315,094	\$0	\$5,405,277
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$27,463	\$0	\$0	\$0	\$27,463
Debt Service	\$5,475,545	\$0	\$0	\$0	\$5,475,545
Other: See Definitions for Description	\$6,325,108	\$0	\$869,337	\$11,092,400	\$18,286,845
Total By Source	\$62,851,564	\$2,612,994	\$21,966,460	\$11,092,400	\$98,523,418
Percentage Of Total Revenues	63.79%	2.65%	22.30%	11.26%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$10,624,994	\$10,434,176	Bonds Outstanding	\$52,225,000	
Gifted Education	\$73,333	\$48,963	Land & Improvements	\$33,298,655	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$181,958,375	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$19,622,206	
VoTech Education (Non-CTED)	\$995,148	\$1,035,452	Construction in Progress	\$51,821	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$11,693,475	\$11,518,591			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
7	53	27	39	58	56	51	41	35	367	35	37	30	53	155
														522

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	6,244.349	6,235.905	34.305	6,270.210	K-8	\$34,273	Primary	3.8173	\$1,216,314,746	
16-17 HS	3,050.682	3,048.269	25.243	3,073.512	9-12	\$14,689	Secondary	1.3302	\$1,216,314,746	
16-17 Total	9,295.031	9,284.174	59.548	9,343.722	S.R.P. and/or GPLET		\$7,849,495			
17-18 Elem	6,253.701	6,249.291	45.130	6,294.421	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3,063.920	3,060.288	21.035	3,081.323	Admins	37.20	259.14	Managers	24.68	390.60
17-18 Total	9,317.621	9,309.579	66.165	9,375.744	Teachers	578.37	16.67	Teacher Aides	159.93	60.28
18-19 Elem	5,981.311	5,974.983	50.420	6,025.403	Others	40.70	236.86	Others	322.08	29.93
18-19 HS	3,120.772	3,118.862	25.479	3,144.341	Subtotal	656.27	14.69	Subtotal	506.69	19.03
18-19 Total	9,102.083	9,093.845	75.899	9,169.744	Total FTE	1,162.96		Total Students Per Staff	8.29	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	602.00	572.00	(30.00)	(4.98%)	\$140,476	
Year End Salary	\$25,724,373	\$28,600,519	\$2,876,146	11.18%	Fall 2018 Enrollment	9,640
Average Salary	\$42,732	\$50,001	\$7,269	17.01%	Number of Schools	17

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$320,271	\$1,837,394	\$0	\$1,800,088	\$1,780,341	\$377,324
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,980	\$135,428	\$0	\$199,098	\$136,643	\$30,765
Unrestricted Capital Outlay	\$281,825	\$161,475	\$0	\$615,493	\$86,912	\$356,388
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$11,733	\$0	\$11,733	\$11,733	\$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	\$5,887	\$210	\$0	\$3,249	\$6,076	\$21
Federal Projects	\$1,741,826	\$411,488	\$0	\$265,738	\$184,632	\$1,968,682
State Projects	\$7,631	\$2,749	\$0	\$2,639	\$1,703	\$8,677
Food Services	\$6,875	\$153,327	\$0	\$133,097	\$153,327	\$6,875
Other	\$122,238	\$79,517	\$0	\$81,082	\$106,920	\$94,835
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,518,533	\$2,793,321	\$0	\$3,112,217	\$2,468,287	\$2,843,567
Fiduciary & Internal Service Funds	\$34,731	\$47,310	\$0	\$0	\$49,072	\$32,969

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,130,756	\$139,803	\$566,835	\$0	\$1,837,394
Unrestricted Capital Outlay	\$101,049	\$12,157	\$48,269	\$0	\$161,475
Classroom Site & Ins Improv Funds-CSF & IIF	\$327	\$0	\$135,101	\$0	\$135,428
School Facilities	\$0	\$0	\$11,733	\$0	\$11,733
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$128,906	\$0	\$2,749	\$515,636	\$647,291
Total By Source	\$1,361,038	\$151,960	\$764,687	\$515,636	\$2,793,321
Percentage Of Total Revenues	48.72%	5.44%	27.38%	18.46%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$132,606	\$133,970	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$158,472
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,738,509
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$208,506
VoTech Education (Non-CTED)	\$0	\$40,333	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$64,064	\$34,611		
Total	\$196,670	\$208,914		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	140.590	140.590	0.000	140.590	K-8	\$0	Primary	5.7544	\$22,591,349	
16-17 HS	69.280	69.280	0.000	69.280	9-12	\$0	Secondary	0.0000	\$22,591,349	
16-17 Total	209.870	209.870	0.000	209.870			S.R.P. and/or GPLET		\$917,053	
17-18 Elem	132.540	132.540	0.000	132.540	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	60.588	60.588	0.000	60.588	Admins	1.49	140.94	Managers	2.90	72.41
17-18 Total	193.128	193.128	0.000	193.128	Teachers	14.73	14.26	Teacher Aides	4.65	45.16
18-19 Elem	138.988	138.988	0.000	138.988	Others	0.11	1,909.09	Others	8.83	23.78
18-19 HS	59.288	59.288	0.000	59.288	Subtotal	16.33	12.86	Subtotal	16.38	12.82
18-19 Total	198.276	198.276	0.000	198.276	Total FTE	32.71		Total Students Per Staff	6.42	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	15.00	15.00	0.00	0.00%	\$40,800	
Year End Salary	\$705,791	\$727,364	\$21,573	3.06%	Fall 2018 Enrollment	210
Average Salary	\$47,053	\$48,491	\$1,438	3.06%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$190,646	\$3,894,355	(\$190,550)	\$3,681,900	\$3,613,212	\$281,239
Clstrm St-CSF & Ins Imp Funds-IIF	\$57,227	\$197,447	\$0	\$248,121	\$164,830	\$89,844
Unrestricted Capital Outlay	\$374,154	\$138,975	\$0	\$408,664	\$130,843	\$382,286
Emergency Deficiencies Correction	\$113	\$0	\$0	\$0	\$0	\$113
Building Renewal	(\$4,710)	\$0	\$0	\$0	\$0	(\$4,710)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,580	\$162	\$0	\$0	\$0	\$1,742
School Plant	\$50	\$0	\$0	\$0	\$0	\$50
Federal Projects	\$1,122,663	\$991,455	\$0	\$1,542,856	\$1,257,873	\$856,245
State Projects	\$9,463	\$6,935	\$0	\$2,074	\$2,483	\$13,915
Food Services	\$0	\$118,431	\$0	\$168,762	\$118,093	\$338
Other	\$337,501	\$374,021	\$190,550	\$571,248	\$442,739	\$459,333
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,088,687	\$5,721,781	\$0	\$6,623,625	\$5,730,073	\$2,080,395
Fiduciary & Internal Service Funds	\$85,226	\$103,919	\$0	\$50,000	\$98,241	\$90,904

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,674,760	\$281,155	\$938,440	\$0	\$3,894,355
Unrestricted Capital Outlay	\$48,786	\$21,162	\$69,027	\$0	\$138,975
Classroom Site & Ins Improv Funds-CSF & IIF	\$592	\$0	\$196,855	\$0	\$197,447
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$162	\$0	\$0	\$0	\$162
Other: See Definitions for Description	\$302,579	\$0	\$124,705	\$1,063,558	\$1,490,842
Total By Source	\$3,026,879	\$302,317	\$1,329,027	\$1,063,558	\$5,721,781
Percentage Of Total Revenues	52.90%	5.28%	23.23%	18.59%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$433,129	\$440,426	Bonds Outstanding	\$0	
Gifted Education	\$41,169	\$43,600	Land & Improvements	\$977,036	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$10,983,290	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,387,941	
VoTech Education (Non-CTED)	\$2,000	\$21,370	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$476,298	\$505,396			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	1	2	3	6	10	8	8	4	42	2	0	3	5	10

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	195.637	195.637	0.000	195.637	K-8	\$30,609	Primary	12.0990	\$15,934,456	
16-17 HS	78.250	78.250	0.000	78.250	9-12	\$30,609	Secondary	1.1844	\$15,934,456	
16-17 Total	273.887	273.887	0.000	273.887			S.R.P. and/or GPLET		\$5,326,241	
17-18 Elem	202.268	202.268	0.000	202.268	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	71.486	71.486	0.000	71.486	Admins	1.00	282.00	Managers	0.00	0.00
17-18 Total	273.754	273.754	0.000	273.754	Teachers	25.13	11.22	Teacher Aides	0.00	0.00
18-19 Elem	192.537	192.192	0.000	192.192	Others	0.25	1,128.00	Others	0.00	0.00
18-19 HS	78.883	78.883	0.000	78.883	Subtotal	26.38	10.69	Subtotal	0.00	0.00
18-19 Total	271.420	271.075	0.000	271.075	Total FTE	26.38		Total Students Per Staff	10.69	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	28.00	29.00	1.00	3.57%	\$125,000	
Year End Salary	\$1,310,437	\$1,082,071	(\$228,366)	(17.43%)	Fall 2018 Enrollment	282
Average Salary	\$46,801	\$37,313	(\$9,488)	(20.27%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$162,154	\$1,894,400	\$5,000	\$1,939,736	\$1,918,806	\$142,748
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,988	\$149,155	\$0	\$144,196	\$71,108	\$80,035
Unrestricted Capital Outlay	\$12,376	\$116,760	\$0	\$96,660	\$70,150	\$58,986
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$6,286	\$104	\$0	\$6,134	\$0	\$6,390
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4	\$0	\$0	\$4	\$0	\$4
Federal Projects	\$93,187	\$166,289	\$0	\$273,513	\$192,953	\$66,523
State Projects	\$1,466	\$109,970	\$0	\$0	\$111,436	\$0
Food Services	\$2,094	\$39,456	(\$3,000)	\$50,375	\$36,297	\$2,253
Other	\$7,387	\$54,458	(\$2,000)	\$79,539	\$49,276	\$10,569
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$286,942	\$2,530,592	\$0	\$2,590,157	\$2,450,026	\$367,508
Fiduciary & Internal Service Funds	\$3,722	\$4,608	\$0	\$322	\$4,653	\$3,677

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,381,183	\$86,133	\$427,084	\$0	\$1,894,400
Unrestricted Capital Outlay	\$88,503	\$4,533	\$23,724	\$0	\$116,760
Classroom Site & Ins Improv Funds-CSF & IIF	\$72,362	\$0	\$76,793	\$0	\$149,155
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	\$64,771	\$0	\$109,970	\$195,432	\$370,173
Total By Source	\$1,606,819	\$90,666	\$637,675	\$195,432	\$2,530,592
Percentage Of Total Revenues	63.50%	3.58%	25.20%	7.72%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$85,577	\$102,595	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$36,732	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,364,175	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$641,187	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$85,577	\$102,595			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
16-17 Elem	108.406	108.406	6.405	114.811	K-8	\$6,595	Primary	5.2103	\$30,911,837	
16-17 HS	20.243	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$30,911,837	
16-17 Total	128.649	108.406	6.405	114.811			S.R.P. and/or GPLET		\$0	
17-18 Elem	109.537	109.537	5.500	115.037	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	17.055	0.000	0.000	0.000	Admins	1.00	121.00	Managers	4.00	30.25
17-18 Total	126.592	109.537	5.500	115.037	Teachers	14.00	8.64	Teacher Aides	3.53	34.28
18-19 Elem	100.203	100.203	7.000	107.203	Others	0.00	0.00	Others	5.01	24.15
18-19 HS	19.179	0.000	0.000	0.000	Subtotal	15.00	8.07	Subtotal	12.54	9.65
18-19 Total	119.382	100.203	7.000	107.203	Total FTE		27.54	Total Students Per Staff		4.39

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$99,119	
Year End FTE	0.00	14.00	14.00		Fall 2018 Enrollment	121	Number of Schools	1
Year End Salary	\$710,349	\$775,647	\$65,298	9.19%				
Average Salary		\$55,403						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,645,757	\$16,054,798	\$0	\$17,015,868	\$15,091,202	\$2,609,353
Clstrm St-CSF & Ins Imp Funds-IIF	\$688,051	\$1,468,104	\$0	\$2,231,778	\$1,028,299	\$1,127,856
Unrestricted Capital Outlay	\$299,616	\$174,513	\$0	\$266,729	\$13,524	\$460,605
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,689	\$305,099	\$0	\$260,000	\$206,367	\$102,421
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$244,082	\$82,548	\$0	\$0	\$11,580	\$315,050
Debt Service	\$380	\$119	\$0	\$0	\$0	\$499
School Plant	\$47,265	\$4,505	\$5,259	\$0	\$0	\$57,029
Federal Projects	\$5,887,087	\$9,081,798	(\$137,268)	\$14,335,090	\$8,949,936	\$5,881,681
State Projects	\$31,049	\$380,453	\$0	\$50,146	\$378,538	\$32,964
Food Services	\$388,431	\$1,447,006	(\$24,647)	\$1,542,000	\$1,436,111	\$374,680
Other	\$1,334,217	\$727,076	\$161,914	\$1,327,980	\$863,941	\$1,359,266
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,569,624	\$29,726,019	\$5,258	\$37,029,591	\$27,979,498	\$12,321,404
Fiduciary & Internal Service Funds	\$932,387	\$94,197	\$0	\$650,150	\$259,594	\$766,990

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,516,097	\$1,891,019	\$6,647,682	\$0	\$16,054,798
Unrestricted Capital Outlay	\$84,891	\$19,101	\$70,521	\$0	\$174,513
Classroom Site & Ins Improv Funds-CSF & IIF	\$12,266	\$0	\$1,455,838	\$0	\$1,468,104
School Facilities	\$0	\$0	\$305,099	\$0	\$305,099
Adjacent Ways	\$82,548	\$0	\$0	\$0	\$82,548
Debt Service	\$119	\$0	\$0	\$0	\$119
Other: See Definitions for Description	\$825,383	\$0	\$380,453	\$10,435,002	\$11,640,838
Total By Source	\$8,521,304	\$1,910,120	\$8,859,593	\$10,435,002	\$29,726,019
Percentage Of Total Revenues	28.67%	6.43%	29.80%	35.10%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,831,146	\$2,303,140	Bonds Outstanding	\$0	
Gifted Education	\$2,500	\$2,995	Land & Improvements	\$70,055	
ELL Program (Incr. & Comp. Instr.)	\$26,690	\$12,613	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$662,852	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$206,269	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$389,931	\$377,245			
Total	\$3,250,267	\$2,695,993			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
2	2	0	8	15	13	12	14	12	78	22	21	28	36	107

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,756.404	1,756.404	24.965	1,781.369	K-8	\$1,258	Primary	4.1805	\$126,389,568	
16-17 HS	824.794	824.794	14.730	839.524	9-12	\$1,737	Secondary	0.0000	\$126,389,568	
16-17 Total	2,581.198	2,581.198	39.695	2,620.893			S.R.P. and/or GPLET		\$59,500,601	
17-18 Elem	1,751.161	1,751.161	25.510	1,776.671	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	780.585	780.585	16.340	796.925	Admins	10.00	271.70	Managers	6.00	452.83
17-18 Total	2,531.746	2,531.746	41.850	2,573.596	Teachers	143.66	18.91	Teacher Aides	71.00	38.27
18-19 Elem	1,706.472	1,706.472	19.530	1,726.002	Others	18.00	150.94	Others	108.25	25.10
18-19 HS	820.689	820.689	11.852	832.541	Subtotal	171.66	15.83	Subtotal	185.25	14.67
18-19 Total	2,527.161	2,527.161	31.382	2,558.543	Total FTE	356.91		Total Students Per Staff	7.61	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$134,101	
Year End FTE	212.00	144.00	(68.00)	(32.08%)	Fall 2018 Enrollment		2,717	Number of Schools
Year End Salary	\$7,914,747	\$7,884,790	(\$29,957)	(0.38%)			5	
Average Salary	\$37,334	\$54,755	\$17,421	46.66%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,027	\$9,618,944	\$2,120,224	\$11,639,561	\$11,546,991	\$202,204
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,413,110	\$963,423	\$0	\$2,193,886	\$770,728	\$1,605,805
Unrestricted Capital Outlay	\$159,802	\$255,776	\$0	\$353,359	\$353,358	\$62,220
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$400,901	\$10,028	\$0	\$399,590	\$0	\$410,929
Debt Service	\$1,819,798	\$610,422	\$1,002,820	\$535,090	\$1,433,182	\$1,999,858
School Plant	\$77,922	\$1,321	\$6,468	\$50,000	\$996	\$84,715
Federal Projects	\$15,418,778	\$17,342,387	(\$3,280,813)	\$15,144,519	\$8,036,453	\$21,443,899
State Projects	\$20,362	\$107,342	\$0	\$70,000	\$142,753	(\$15,049)
Food Services	(\$2,116)	\$1,066,956	\$0	\$1,250,000	\$1,064,756	\$85
Other	\$1,316,011	\$745,450	\$157,769	\$1,576,425	\$1,205,225	\$1,014,005
Bond Building	(\$697,133)	\$726,336	\$0	\$0	\$29,203	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,408,066)	\$1,408,066
Total	\$19,937,462	\$31,448,385	\$6,468	\$33,212,430	\$23,175,579	\$28,216,737
Fiduciary & Internal Service Funds	\$3,871,685	\$1,582,825	\$0	\$3,980,000	\$2,090,518	\$3,363,992

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$17,371	\$2,208,861	\$7,392,712	\$0	\$9,618,944
Unrestricted Capital Outlay	\$4,626	\$68,315	\$182,835	\$0	\$255,776
Classroom Site & Ins Improv Funds-CSF & IIF	\$11,295	\$0	\$952,128	\$0	\$963,423
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10,028	\$0	\$0	\$0	\$10,028
Debt Service	\$561,342	\$0	\$0	\$49,080	\$610,422
Other: See Definitions for Description	\$1,526,545	\$0	\$107,342	\$18,355,906	\$19,989,792
Total By Source	\$2,131,207	\$2,277,176	\$8,635,017	\$18,404,986	\$31,448,385
Percentage Of Total Revenues	6.78%	7.24%	27.46%	58.52%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,725,184	\$1,598,868	Bonds Outstanding	\$7,569,183	
Gifted Education	\$0	\$0	Land & Improvements	\$25,463,931	
ELL Program (Incr. & Comp. Instr.)	\$0	\$37,757	Building & Improvements	\$123,764,583	
Remedial Education	\$36,606	\$31,338	Furniture, Equip, Vehicles	\$8,502,959	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$367,755	\$413,512			
Total	\$2,129,545	\$2,081,475			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	934.200	934.200	13.530	947.730	K-8	\$0	Primary	0.0000	\$12,670,988	
16-17 HS	733.104	733.104	1.990	735.094	9-12	\$0	Secondary	4.2316	\$12,670,988	
16-17 Total	1,667.304	1,667.304	15.520	1,682.824			S.R.P. and/or GPLET		\$349,623	
17-18 Elem	926.408	926.408	13.930	940.338	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	704.958	704.958	1.000	705.958	Admins	10.00	162.60	Managers	2.00	813.00
17-18 Total	1,631.366	1,631.366	14.930	1,646.296	Teachers	101.00	16.10	Teacher Aides	43.00	37.81
18-19 Elem	882.527	882.527	14.090	896.617	Others	10.00	162.60	Others	87.00	18.69
18-19 HS	660.867	660.867	1.010	661.877	Subtotal	121.00	13.44	Subtotal	132.00	12.32
18-19 Total	1,543.394	1,543.394	15.100	1,558.494	Total FTE	253.00		Total Students Per Staff	6.43	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	226.00	258.00	32.00	14.16%	\$195,000	
Year End Salary	\$5,812,701	\$6,221,038	\$408,337	7.02%	Fall 2018 Enrollment	1,626
Average Salary	\$25,720	\$24,113	(\$1,607)	(6.25%)	Number of Schools	6

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,089,536	\$4,453,042	\$2,341	\$5,851,070	\$4,544,414	\$1,000,505
Clstrm St-CSF & Ins Imp Funds-IIF	\$275,249	\$433,412	\$0	\$630,001	\$389,875	\$318,786
Unrestricted Capital Outlay	\$1,153,032	\$739,513	\$0	\$1,671,151	\$208,673	\$1,683,872
Emergency Deficiencies Correction	\$0	\$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	\$2,319	\$21	(\$2,340)	\$0	\$0	\$0
School Plant	\$43,098	\$713	\$0	\$10,000	\$0	\$43,811
Federal Projects	\$1,208,447	\$856,628	(\$63,826)	\$977,549	\$844,473	\$1,156,776
State Projects	\$7,675	\$12,678	\$0	\$51,353,204	\$10,379	\$9,974
Food Services	\$60,555	\$208,046	(\$25,000)	\$200,000	\$190,560	\$53,041
Other	\$724,819	\$292,924	\$88,825	\$762,605	\$294,792	\$811,776
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,564,730	\$6,996,977	\$0	\$61,455,580	\$6,483,166	\$5,078,541
Fiduciary & Internal Service Funds	\$282,338	\$550,548	\$0	\$495,000	\$490,812	\$342,074

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,785,440	\$86,662	\$580,940	\$0	\$4,453,042
Unrestricted Capital Outlay	\$636,461	\$14,108	\$88,944	\$0	\$739,513
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,071	\$0	\$429,341	\$0	\$433,412
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$21	\$0	\$0	\$0	\$21
Other: See Definitions for Description	\$339,222	\$0	\$12,678	\$1,019,089	\$1,370,989
Total By Source	\$4,765,215	\$100,770	\$1,111,903	\$1,019,089	\$6,996,977
Percentage Of Total Revenues	68.10%	1.44%	15.89%	14.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$633,524	\$576,662	Bonds Outstanding		
Gifted Education	\$0	\$0	Land & Improvements		
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		
VoTech Education (Non-CTED)	\$64,793	\$95,309	Construction in Progress		
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$698,317	\$671,971			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	387.224	387.224	0.000	387.224	K-8	\$0	Primary	3.9435	\$106,803,849	
16-17 HS	224.527	224.527	0.000	224.527	9-12	\$0	Secondary	0.4178	\$106,803,849	
16-17 Total	611.751	611.751	0.000	611.751	S.R.P. and/or GPLET				\$310,260	
17-18 Elem	414.023	414.023	0.100	414.123	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	240.746	240.746	0.000	240.746	Admins	5.60	120.00	Managers	5.00	134.40
17-18 Total	654.769	654.769	0.100	654.869	Teachers	39.14	17.17	Teacher Aides	12.95	51.89
18-19 Elem	381.819	381.054	22.235	403.289	Others	3.00	224.00	Others	23.10	29.09
18-19 HS	210.078	210.078	0.000	210.078	Subtotal	47.74	14.08	Subtotal	41.05	16.37
18-19 Total	591.897	591.132	22.235	613.367	Total FTE	88.79		Total Students Per Staff	7.57	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	40.00	48.00	8.00	20.00%	\$142,035	
Year End Salary	\$1,904,425	\$1,795,557	(\$108,868)	(5.72%)	Fall 2018 Enrollment	672
Average Salary	\$47,611	\$37,407	(\$10,204)	(21.43%)	Number of Schools	2

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Data values are as reported by District

## County Totals

## Coconino

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$11,431,319	\$111,404,030	\$1,905,054	\$120,634,495	\$111,402,505	\$13,337,899
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,781,244	\$8,880,279	\$0	\$16,523,264	\$8,513,806	\$10,147,717
Unrestricted Capital Outlay	\$5,027,795	\$3,176,631	\$31,961	\$7,548,176	\$3,123,928	\$5,112,459
Emergency Deficiencies Correction	\$113	\$0	\$0	\$0	\$0	\$113
Building Renewal	(\$1,021)	\$316,832	\$0	\$471,733	\$218,100	\$97,711
New School Facilities	\$6,286	\$104	\$0	\$6,134	\$0	\$6,390
Adjacent Ways	\$1,517,968	\$120,039	\$0	\$1,149,590	\$324,359	\$1,313,648
Debt Service	\$2,101,563	\$6,086,269	\$1,007,856	\$6,040,840	\$6,939,832	\$2,255,856
School Plant	\$1,809,109	\$107,967	\$11,727	\$764,603	\$7,072	\$1,921,731
Federal Projects	\$33,668,260	\$38,162,328	(\$3,652,419)	\$43,411,541	\$26,681,601	\$41,496,568
State Projects	\$445,409	\$1,573,631	\$0	\$52,546,714	\$1,505,940	\$513,100
Food Services	\$712,993	\$5,683,232	(\$52,647)	\$6,844,234	\$5,794,461	\$549,118
Other	\$14,198,927	\$7,974,903	\$597,058	\$11,795,740	\$9,728,976	\$13,041,912
Bond Building	\$2,842,435	\$726,336	\$25,041,104	\$3,300,000	\$3,601,345	\$25,008,530
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,808,966)	\$5,808,966
Total	\$83,542,400	\$184,212,581	\$24,889,694	\$271,037,064	\$172,032,958	\$120,611,717
Fiduciary & Internal Service Funds	\$15,238,366	\$13,041,173	\$0	\$5,980,472	\$14,451,645	\$13,827,894

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$67,984,699	\$8,223,250	\$35,196,081	\$0	\$111,404,030
Unrestricted Capital Outlay	\$1,786,295	\$320,229	\$1,070,107	\$0	\$3,176,631
Classroom Site & Ins Improv Funds-CSF & IIF	\$194,406	\$0	\$8,685,873	\$0	\$8,880,279
School Facilities	\$0	\$0	\$316,936	\$0	\$316,936
Adjacent Ways	\$120,039	\$0	\$0	\$0	\$120,039
Debt Service	\$6,037,189	\$0	\$0	\$49,080	\$6,086,269
Other: See Definitions for Description	\$9,530,565	\$0	\$1,691,401	\$43,006,431	\$54,228,396
Total By Source	\$85,653,193	\$8,543,479	\$46,960,398	\$43,055,511	\$184,212,581
Percentage Of Total Revenues	46.50%	4.64%	25.49%	23.37%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$16,698,160	\$15,782,908	Bonds Outstanding	\$59,794,183	
Gifted Education	\$117,002	\$95,558	Land & Improvements	\$62,494,470	
ELL Program (Incr. & Comp. Instr.)	\$26,690	\$50,370	Building & Improvements	\$342,257,926	
Remedial Education	\$36,606	\$31,338	Furniture, Equip, Vehicles	\$34,655,291	
VoTech Education (Non-CTED)	\$1,061,941	\$1,192,464	Construction in Progress	\$258,090	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$4,417,827	\$2,619,874			
Total	\$22,358,226	\$19,772,512			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
9	57	30	50	79	79	72	64	53	493	61	59	61	98	279

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	9,782.005	9,759.256	79.205	9,838.461	K-8	\$72,735	Primary	3.6062	\$3,070,603,670	
16-17 HS	5,602.660	5,575.004	242.828	5,817.832	9-12	\$47,035	Secondary	0.7214	\$3,070,603,670	
16-17 Total	15,384.665	15,334.260	322.033	15,656.293			S.R.P. and/or GPLET		\$134,273,697	
17-18 Elem	9,801.088	9,785.686	90.170	9,875.856	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	5,547.762	5,522.075	198.333	5,720.408	Admins	70.29	219.48	Managers	45.58	338.46
17-18 Total	15,348.850	15,307.761	288.503	15,596.264	Teachers	927.58	16.63	Teacher Aides	296.16	52.09
18-19 Elem	9,389.612	9,376.674	113.275	9,489.949	Others	72.06	214.09	Others	568.45	27.14
18-19 HS	5,542.174	5,517.085	264.589	5,781.674	Subtotal	1,069.93	14.42	Subtotal	910.19	16.95
18-19 Total	14,931.786	14,893.759	377.864	15,271.623	Total FTE	1,980.12		Total Students Per Staff	7.79	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,081,111	
Year End FTE	1,141.00	1,096.00	(45.00)	(3.94%)	Fall 2018 Enrollment		15,427	Number of Schools
Year End Salary	\$44,751,181	\$47,829,363	\$3,078,182	6.88%				51
Average Salary	\$39,221	\$43,640	\$4,419	11.27%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$22,702)	\$31,548	\$0	\$121,904	\$42,890	(\$34,044)
Clstrm St-CSF & Ins Imp Funds-IIF	\$21,371	\$8,873	\$0	\$30,097	\$6,491	\$23,753
Unrestricted Capital Outlay	\$59,463	\$1,039	\$0	\$23,439	\$16,308	\$44,194
Emergency Deficiencies Correction	\$0	\$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	\$61,896	\$0	\$0	\$61,896	\$0	\$61,896
Federal Projects	\$519,102	\$218,060	\$0	\$738,860	\$186,841	\$550,321
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$68,189	\$165	\$0	\$37,036	\$13,251	\$55,103
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$707,319	\$259,685	\$0	\$1,013,232	\$265,781	\$701,223
Fiduciary & Internal Service Funds	\$288,984	\$17,431	\$0	\$275,647	\$3,051	\$303,364

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,000	\$7,603	\$18,945	\$0	\$31,548
Unrestricted Capital Outlay	\$999	\$0	\$40	\$0	\$1,039
Classroom Site & Ins Improv Funds-CSF & IIF	\$253	\$0	\$8,620	\$0	\$8,873
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	\$165	\$0	\$0	\$218,060	\$218,225
Total By Source	\$6,417	\$7,603	\$27,605	\$218,060	\$259,685
Percentage Of Total Revenues	2.47%	2.93%	10.63%	83.97%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$7,124	Furniture, Equip, Vehicles	\$226,187
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$0	\$7,124		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	2.339	2.339	0.000	2.339	K-8	\$0	Primary	0.0000		\$0
16-17 HS	2.597	2.597	0.000	2.597	9-12	\$0	Secondary	0.0000		\$0
16-17 Total	4.936	4.936	0.000	4.936			S.R.P. and/or GPLET			\$0
17-18 Elem	3.981	3.981	0.000	3.981	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	10.248	10.248	0.000	10.248	Admins	2.13	5.16	Managers	0.00	0.00
17-18 Total	14.229	14.229	0.000	14.229	Teachers	2.00	5.50	Teacher Aides	0.00	0.00
18-19 Elem	1.666	1.666	0.000	1.666	Others	0.00	0.00	Others	0.20	55.00
18-19 HS	7.430	7.430	0.000	7.430	Subtotal	4.13	2.66	Subtotal	0.20	55.00
18-19 Total	9.096	9.096	0.000	9.096	Total FTE		4.33	Total Students Per Staff		2.54

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	\$0	
Year End Salary	\$128,155	\$127,867	(\$288)	(0.22%)	Fall 2018 Enrollment	11
Average Salary	\$64,078	\$63,934	(\$144)	(0.22%)	Number of Schools	1

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,126,158	\$9,797,407	\$0	\$10,616,565	\$9,647,835	\$1,275,730
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,618,458	\$936,800	\$0	\$2,111,061	\$901,497	\$1,653,761
Unrestricted Capital Outlay	\$892,246	\$260,976	\$0	\$1,446,419	\$595,206	\$558,016
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$194,176	\$0	\$0	\$258,930	(\$64,754)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,694	\$149	\$0	\$8,621	\$0	\$8,843
Debt Service	\$129	\$0	\$0	\$0	\$0	\$129
School Plant	\$42,063	\$1,040	\$0	\$52,000	\$0	\$43,103
Federal Projects	\$4,796,879	\$2,466,483	(\$64,905)	\$6,909,000	\$2,138,126	\$5,060,331
State Projects	\$204,207	\$28,285	\$0	\$208,000	\$117,862	\$114,630
Food Services	\$8,984	\$406,611	\$0	\$550,000	\$409,160	\$6,435
Other	\$1,608,321	\$619,060	\$64,905	\$1,649,975	\$568,598	\$1,723,688
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,306,139	\$14,710,987	\$0	\$23,551,641	\$14,637,214	\$10,379,912
Fiduciary & Internal Service Funds	\$74,543	\$114,140	\$0	\$82,000	\$113,460	\$75,223

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,015,167	\$712,039	\$7,070,201	\$0	\$9,797,407
Unrestricted Capital Outlay	\$60,628	\$18,407	\$181,941	\$0	\$260,976
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,899	\$0	\$919,901	\$0	\$936,800
School Facilities	\$0	\$0	\$194,176	\$0	\$194,176
Adjacent Ways	\$149	\$0	\$0	\$0	\$149
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$690,884	\$0	\$28,285	\$2,802,310	\$3,521,479
Total By Source	\$2,783,727	\$730,446	\$8,394,504	\$2,802,310	\$14,710,987
Percentage Of Total Revenues	18.92%	4.97%	57.06%	19.05%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$895,651	\$896,482	Bonds Outstanding	\$0	
Gifted Education	\$2,974	\$2,491	Land & Improvements	\$4,752,258	
ELL Program (Incr. & Comp. Instr.)	\$11,508	\$4,284	Building & Improvements	\$29,557,168	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,440,847	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$175,629	\$134,665			
Total	\$1,085,762	\$1,037,922			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	1	3	16	11	18	7	56	9	8	21	15
													53
													109

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,023.414	1,022.594	27.020	1,049.614	K-8	\$2,000	Primary	5.0031	\$49,440,674	
16-17 HS	517.975	517.975	12.450	530.425	9-12	\$491	Secondary	0.0000	\$0	
16-17 Total	1,541.389	1,540.569	39.470	1,580.039	S.R.P. and/or GPLET				\$594,572	
17-18 Elem	1,034.038	1,032.488	32.305	1,064.793	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	545.183	545.183	0.000	545.183	Admins	11.00	154.91	Managers	5.95	286.39
17-18 Total	1,579.221	1,577.671	32.305	1,609.976	Teachers	78.00	21.85	Teacher Aides	28.55	59.68
18-19 Elem	1,001.799	1,001.159	27.125	1,028.284	Others	4.30	396.28	Others	49.53	34.40
18-19 HS	568.903	568.903	0.000	568.903	Subtotal	93.30	18.26	Subtotal	84.03	20.28
18-19 Total	1,570.702	1,570.062	27.125	1,597.187	Total FTE	177.33		Total Students Per Staff	9.61	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$114,580	
Year End FTE	115.00	115.00	0.00	0.00%	Fall 2018 Enrollment		1,704	Number of Schools
Year End Salary	\$3,824,717	\$4,180,495	\$355,778	9.30%				3
Average Salary	\$33,258	\$36,352	\$3,094	9.30%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$345,324	\$2,401,318	\$0	\$3,242,199	\$3,118,826	(\$372,184)
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,764	\$164,424	\$0	\$198,538	\$156,215	\$39,973
Unrestricted Capital Outlay	(\$14,802)	\$853,200	\$0	\$431,354	\$202,145	\$636,253
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$148	\$14,359	\$0	\$5,005	\$14,352	\$155
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$312	\$0	\$102	\$0	\$312
School Plant	\$7,407	\$1,928	\$0	\$8,250	\$0	\$9,335
Federal Projects	\$83,697	\$324,934	(\$10,942)	\$465,615	\$320,687	\$77,002
State Projects	\$2,989	\$115,653	\$0	\$122,333	\$115,673	\$2,969
Food Services	\$2,984	\$179,000	\$0	\$185,000	\$181,984	\$0
Other	\$179,376	\$110,038	\$10,941	\$256,203	\$70,291	\$230,064
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$638,887	\$4,165,166	(\$1)	\$4,914,599	\$4,180,173	\$623,879
Fiduciary & Internal Service Funds	\$35,092	\$85,589	\$0	\$7,665	\$76,755	\$43,926

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$853,029	\$138,062	\$1,410,227	\$0	\$2,401,318
Unrestricted Capital Outlay	\$852,969	\$0	\$231	\$0	\$853,200
Classroom Site & Ins Improv Funds-CSF & IIF	\$515	\$0	\$163,909	\$0	\$164,424
School Facilities	\$0	\$0	\$14,359	\$0	\$14,359
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$312	\$0	\$0	\$0	\$312
Other: See Definitions for Description	\$126,679	\$0	\$115,653	\$489,221	\$731,553
Total By Source	\$1,833,504	\$138,062	\$1,704,379	\$489,221	\$4,165,166
Percentage Of Total Revenues	44.02%	3.31%	40.92%	11.75%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$274,023	\$258,615	Bonds Outstanding	\$0
Gifted Education	\$3,421	\$2,399	Land & Improvements	\$1,065,875
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$15,354,262
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,546,705
VoTech Education (Non-CTED)	\$37,775	\$76,528	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$315,219	\$337,542		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	166.316	166.316	8.940	175.256	K-8	\$2,399	Primary	11.8875	\$14,398,523	
16-17 HS	88.075	88.075	0.000	88.075	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	254.391	254.391	8.940	263.331	S.R.P. and/or GPLET				\$571,192	
17-18 Elem	158.182	158.182	8.675	166.857	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	79.175	79.175	0.000	79.175	Admins	2.00	147.00	Managers	3.00	98.00
17-18 Total	237.357	237.357	8.675	246.032	Teachers	20.20	14.55	Teacher Aides	11.50	25.57
18-19 Elem	179.009	179.009	10.925	189.934	Others	0.00	0.00	Others	16.25	18.09
18-19 HS	81.023	81.023	0.000	81.023	Subtotal	22.20	13.24	Subtotal	30.75	9.56
18-19 Total	260.032	260.032	10.925	270.957	Total FTE	52.95		Total Students Per Staff	5.55	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	20.00	21.00	1.00	5.00%	\$93,000	
Year End Salary	\$955,474	\$959,976	\$4,502	0.47%	Fall 2018 Enrollment	294
Average Salary	\$47,774	\$45,713	(\$2,061)	(4.31%)	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$511,692	\$6,633,288	\$782	\$7,156,496	\$6,348,799	\$796,963
Clstrm St-CSF & Ins Imp Funds-IIF	\$703,261	\$614,532	\$0	\$1,274,721	\$469,800	\$847,993
Unrestricted Capital Outlay	\$573,154	\$417,137	\$0	\$837,306	\$388,536	\$601,755
Emergency Deficiencies Correction	\$769	\$13	(\$782)	\$778	\$0	\$0
Building Renewal	\$0	\$24,192	\$0	\$24,192	\$24,192	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$18,466	\$316	\$0	\$18,703	\$0	\$18,782
Federal Projects	\$581,442	\$1,004,198	(\$51,271)	\$1,891,032	\$1,026,655	\$507,714
State Projects	\$12,364	\$134,119	\$0	\$41,829	\$134,119	\$12,364
Food Services	\$33,437	\$408,013	\$0	\$483,437	\$452,950	(\$11,501)
Other	\$718,558	\$434,933	\$51,271	\$1,108,030	\$366,646	\$838,116
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,153,143	\$9,670,741	\$0	\$12,836,524	\$9,211,697	\$3,612,187
Fiduciary & Internal Service Funds	\$69,889	\$69,254	\$0	\$167,691	\$61,701	\$77,442

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,728,536	\$260,226	\$2,644,526	\$0	\$6,633,288
Unrestricted Capital Outlay	\$205,259	\$18,867	\$193,011	\$0	\$417,137
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,271	\$0	\$604,261	\$0	\$614,532
School Facilities	\$0	\$0	\$24,205	\$0	\$24,205
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$475,359	\$0	\$134,119	\$1,372,101	\$1,981,579
Total By Source	\$4,419,425	\$279,093	\$3,600,122	\$1,372,101	\$9,670,741
Percentage Of Total Revenues	45.70%	2.89%	37.23%	14.19%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$915,646	\$727,914	Bonds Outstanding	\$0	
Gifted Education	\$1,300	\$0	Land & Improvements	\$3,884,857	
ELL Program (Incr. & Comp. Instr.)	\$3,000	\$0	Building & Improvements	\$25,455,755	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,573,345	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$194,053	\$268,607			
Total	\$1,113,999	\$996,521			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	779.075	779.075	18.180	797.255	K-8	\$0	Primary	4.2425	\$75,275,816	
16-17 HS	311.042	311.042	0.000	311.042	9-12	\$0	Secondary	0.7352	\$568,494	
16-17 Total	1,090.117	1,090.117	18.180	1,108.297			S.R.P. and/or GPLET		\$2,866,542	
17-18 Elem	723.936	723.936	14.850	738.786	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	287.033	287.033	0.000	287.033	Admins	6.00	172.33	Managers	3.00	344.67
17-18 Total	1,010.969	1,010.969	14.850	1,025.819	Teachers	57.00	18.14	Teacher Aides	42.00	24.62
18-19 Elem	680.271	680.271	17.085	697.356	Others	1.00	1,034.00	Others	29.00	35.66
18-19 HS	276.695	276.695	0.000	276.695	Subtotal	64.00	16.16	Subtotal	74.00	13.97
18-19 Total	956.966	956.966	17.085	974.051	Total FTE	138.00		Total Students Per Staff	7.49	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	60.00	57.00	(3.00)	(5.00%)	\$117,300	
Year End Salary	\$2,719,943	\$2,657,218	(\$62,725)	(2.31%)	Fall 2018 Enrollment	1,034
Average Salary	\$45,332	\$46,618	\$1,286	2.84%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$546,470	\$15,053,294	(\$113,182)	\$15,218,708	\$14,387,465	\$1,099,117
Clstrm St-CSF & Ins Imp Funds-IIF	\$339,362	\$1,307,364	\$0	\$1,655,738	\$1,392,412	\$254,314
Unrestricted Capital Outlay	\$327,061	\$374,716	\$0	\$940,528	\$682,558	\$19,219
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$72	\$295,256	\$0	\$370,778	\$38,160	\$257,168
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$20,541	\$3,319,009	\$0	\$3,088,100	\$3,345,419	(\$5,869)
School Plant	\$204,028	\$8,851	\$3,727	\$50,000	\$5,008	\$211,598
Federal Projects	\$415,524	\$1,694,437	(\$56,258)	\$1,917,045	\$1,661,947	\$391,756
State Projects	(\$2,275)	\$163,799	\$0	\$163,563	\$210,385	(\$48,861)
Food Services	\$73,818	\$836,091	(\$25,000)	\$890,763	\$836,110	\$48,799
Other	\$1,430,730	\$1,417,274	\$227,817	\$1,342,100	\$1,316,838	\$1,758,983
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,032,319)	\$2,032,319
Total	\$3,355,331	\$24,470,091	\$37,104	\$25,637,323	\$21,843,983	\$6,018,543
Fiduciary & Internal Service Funds	\$166,383	\$279,553	\$0	\$59,393	\$256,135	\$189,801

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,635,787	\$329,405	\$5,088,102	\$0	\$15,053,294
Unrestricted Capital Outlay	\$242,805	\$8,066	\$123,845	\$0	\$374,716
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,839	\$0	\$1,302,525	\$0	\$1,307,364
School Facilities	\$0	\$0	\$295,256	\$0	\$295,256
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,319,009	\$0	\$0	\$0	\$3,319,009
Other: See Definitions for Description	\$1,548,118	\$0	\$163,799	\$2,408,535	\$4,120,452
Total By Source	\$14,750,558	\$337,471	\$6,973,527	\$2,408,535	\$24,470,091
Percentage Of Total Revenues	60.28%	1.38%	28.50%	9.84%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,049,151	\$1,910,775	Bonds Outstanding	\$24,195,000	
Gifted Education	\$14,790	\$13,604	Land & Improvements	\$5,627,799	
ELL Program (Incr. & Comp. Instr.)	\$79,521	\$79,428	Building & Improvements	\$59,334,608	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,741,244	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$177,960	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$284,214	\$290,534			
Total	\$2,427,676	\$2,294,341			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	3	2	8	2	22	10	6	53	8	8	13	9
													38
													91

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,503.158	1,503.158	5.885	1,509.043	K-8	\$12,999	Primary	3.8452	\$257,917,030	
16-17 HS	736.972	736.972	45.160	782.132	9-12	\$605	Secondary	1.6537	\$4,472,306	
16-17 Total	2,240.130	2,240.130	51.045	2,291.175	S.R.P. and/or GPLET				\$3,763	
17-18 Elem	1,476.045	1,476.045	5.500	1,481.545	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	744.681	743.831	62.911	806.742	Admins	10.01	235.86	Managers	4.49	525.84
17-18 Total	2,220.726	2,219.876	68.411	2,288.287	Teachers	117.64	20.07	Teacher Aides	46.05	51.27
18-19 Elem	1,456.218	1,456.218	4.000	1,460.218	Others	9.15	258.03	Others	82.04	28.78
18-19 HS	603.512	602.141	52.973	655.114	Subtotal	136.80	17.26	Subtotal	132.58	17.81
18-19 Total	2,059.730	2,058.359	56.973	2,115.332	Total FTE	269.38		Total Students Per Staff	8.76	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$112,686	
Year End FTE	115.00	114.00	(1.00)	(0.87%)	Fall 2018 Enrollment		2,361	Number of Schools
Year End Salary	\$5,378,897	\$5,827,111	\$448,214	8.33%			6	
Average Salary	\$46,773	\$51,115	\$4,342	9.28%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,012,172	\$2,709,472	\$0	\$3,795,042	\$2,972,608	\$2,749,036
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,174	\$81,013	\$0	\$98,066	\$64,901	\$27,286
Unrestricted Capital Outlay	\$2,054,377	\$723,855	\$0	\$586,000	\$51,372	\$2,726,860
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$24,050)	\$49,109	\$0	\$0	\$11,179	\$13,880
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$300,212	\$23,850	\$0	\$73,742	\$12,164	\$311,898
Federal Projects	(\$33,423)	\$85,003	(\$4,800)	\$582,909	\$176,147	(\$129,367)
State Projects	\$0	\$0	\$0	\$1,533	\$0	\$0
Food Services	(\$49,000)	(\$54,248)	\$0	\$65,000	\$58,017	(\$161,265)
Other	\$891,445	\$53,808	\$0	\$381,868	\$69,145	\$876,108
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,162,907	\$3,671,862	(\$4,800)	\$5,584,160	\$3,415,533	\$6,414,436
Fiduciary & Internal Service Funds	\$61,055	\$26,718	\$0	\$54	\$35,378	\$52,395

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,354,168	\$0	\$355,304	\$0	\$2,709,472
Unrestricted Capital Outlay	\$707,223	\$0	\$16,632	\$0	\$723,855
Classroom Site & Ins Improv Funds-CSF & IIF	\$473	\$0	\$80,540	\$0	\$81,013
School Facilities	\$0	\$0	\$49,109	\$0	\$49,109
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$62,434	\$0	\$0	\$45,979	\$108,413
Total By Source	\$3,124,298	\$0	\$501,585	\$45,979	\$3,671,862
Percentage Of Total Revenues	85.09%	0.00%	13.66%	1.25%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$396,508	\$243,448	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$110,000
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$25,000
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$15,000
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$396,508	\$243,448		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
16-17 Elem	104.668	104.668	11.780	116.448	K-8	\$0	Primary	4.6712	\$63,605,642	
16-17 HS	31.430	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	136.098	104.668	11.780	116.448			S.R.P. and/or GPLET		\$0	
17-18 Elem	104.221	104.221	8.042	112.263	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	42.251	0.000	0.000	0.000	Admins	4.25	30.82	Managers	3.00	43.67
17-18 Total	146.472	104.221	8.042	112.263	Teachers	14.60	8.97	Teacher Aides	7.81	16.77
18-19 Elem	114.695	114.695	4.500	119.195	Others	0.00	0.00	Others	9.26	14.15
18-19 HS	35.983	0.000	0.000	0.000	Subtotal	18.85	6.95	Subtotal	20.07	6.53
18-19 Total	150.678	114.695	4.500	119.195	Total FTE		38.92	Total Students Per Staff		3.37

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$83,072	
Year End FTE	0.00	17.00	17.00		Fall 2018 Enrollment	131	Number of Schools	1
Year End Salary	\$36,434	\$956,804	\$920,370	2526.13				
Average Salary		\$56,283						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$739,956	\$8,222,809	\$0	\$9,204,706	\$8,846,599	\$116,166
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,303,999	\$890,231	\$0	\$1,758,527	\$745,995	\$1,448,235
Unrestricted Capital Outlay	\$40,274	\$210,782	\$0	\$544,302	\$21,090	\$229,966
Emergency Deficiencies Correction	\$0	\$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	\$71,521	\$1,388	\$21,979	\$96,444	\$0	\$94,888
Federal Projects	\$16,498,220	\$14,986,744	(\$91,421)	\$29,858,967	\$13,817,292	\$17,576,251
State Projects	\$53,569	\$110,498	\$0	\$205,281	\$121,299	\$42,768
Food Services	\$0	\$1,527,196	\$0	\$1,951,755	\$1,475,668	\$51,528
Other	\$633,442	\$379,088	\$91,422	\$905,063	\$274,373	\$829,579
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,340,981	\$26,328,736	\$21,980	\$44,525,045	\$25,302,316	\$20,389,381
Fiduciary & Internal Service Funds	\$859,634	\$2,740,737	\$0	\$3,898,328	\$2,006,851	\$1,593,520

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$115	\$807,644	\$7,415,050	\$0	\$8,222,809
Unrestricted Capital Outlay	\$1,515	\$0	\$209,267	\$0	\$210,782
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,221	\$0	\$869,010	\$0	\$890,231
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	\$680,044	\$0	\$110,498	\$16,214,373	\$17,004,914
Total By Source	\$702,895	\$807,644	\$8,603,825	\$16,214,373	\$26,328,736
Percentage Of Total Revenues	2.67%	3.07%	32.68%	61.58%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$1,074,973	\$924,333	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$6,115,952
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$89,109,663
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,622,462
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$522,771
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$129,277	\$127,389		
Total	\$1,204,250	\$1,051,722		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	0.0000	\$2,507,891	
16-17 Elem	1,172.945	1,172.945	0.485	1,173.430	K-8	\$0	Secondary	0.0000	\$0	
16-17 HS	374.320	374.320	0.000	374.320	9-12	\$0	S.R.P. and/or GPLET		\$13,179	
16-17 Total	1,547.265	1,547.265	0.485	1,547.750	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 Elem	1,109.271	1,109.271	0.315	1,109.586	Admins	10.00	150.20	Managers	10.00	150.20
17-18 HS	368.601	368.601	0.000	368.601	Teachers	96.50	15.56	Teacher Aides	25.40	59.13
17-18 Total	1,477.872	1,477.872	0.315	1,478.187	Others	4.00	375.50	Others	83.75	17.93
18-19 Elem	1,067.044	1,067.044	0.450	1,067.494	Subtotal	110.50	13.59	Subtotal	119.15	12.61
18-19 HS	356.119	356.119	0.000	356.119	Total FTE		229.65	Total Students Per Staff		6.54
18-19 Total	1,423.163	1,423.163	0.450	1,423.613						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	103.00	93.00	(10.00)	(9.71%)	\$193,652	
Year End Salary	\$5,532,354	\$5,386,624	(\$145,730)	(2.63%)	Fall 2018 Enrollment	1,502
Average Salary	\$53,712	\$57,921	\$4,209	7.84%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$8,822)	\$1,306,304	\$0	\$1,385,350	\$1,383,468	(\$85,986)
Clstrm St-CSF & Ins Imp Funds-IIF	(\$36,886)	\$46,152	\$0	\$66,897	\$23,484	(\$14,218)
Unrestricted Capital Outlay	\$42,156	\$38,679	\$0	\$44,421	\$39,084	\$41,751
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$53	\$0	\$100,000	\$0	\$53
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,300	\$22	\$0	\$1,000	\$0	\$1,322
Federal Projects	\$38,813	\$132,289	(\$8,924)	\$242,567	\$150,319	\$11,859
State Projects	\$0	\$26,034	\$0	\$0	\$26,033	\$1
Food Services	(\$36,099)	\$70,564	\$0	\$70,000	\$111,633	(\$77,168)
Other	\$29,703	\$19,260	\$8,925	\$67,200	\$27,091	\$30,797
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$30,165	\$1,639,357	\$1	\$1,977,435	\$1,761,112	(\$91,589)
Fiduciary & Internal Service Funds	(\$7,614)	\$42,677	\$0	\$15,000	\$47,114	(\$12,051)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$773,767	\$38,372	\$494,165	\$0	\$1,306,304
Unrestricted Capital Outlay	\$22,183	\$1,187	\$15,309	\$0	\$38,679
Classroom Site & Ins Improv Funds-CSF & IIF	\$245	\$0	\$45,907	\$0	\$46,152
School Facilities	\$0	\$0	\$53	\$0	\$53
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$34,866	\$0	\$26,034	\$187,269	\$248,169
Total By Source	\$831,061	\$39,559	\$581,468	\$187,269	\$1,639,357
Percentage Of Total Revenues	50.69%	2.41%	35.47%	11.42%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$111,500	\$113,862	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$189,941	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$451,362	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$716,026	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$111,500	\$113,862			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	63.289	63.289	0.000	63.289	K-8	\$0	Primary	6.8236	\$13,112,360	
16-17 HS	10.670	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	73.959	63.289	0.000	63.289			S.R.P. and/or GPLET		\$52,435	
17-18 Elem	65.085	65.085	0.000	65.085	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	17.829	0.000	0.000	0.000	Admins	2.00	36.00	Managers	2.63	27.38
17-18 Total	82.914	65.085	0.000	65.085	Teachers	7.00	10.29	Teacher Aides	5.90	12.20
18-19 Elem	68.052	67.052	0.000	67.052	Others	0.00	0.00	Others	7.31	9.85
18-19 HS	15.000	0.000	0.000	0.000	Subtotal	9.00	8.00	Subtotal	15.84	4.55
18-19 Total	83.052	67.052	0.000	67.052	Total FTE	24.84		Total Students Per Staff	2.90	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	7.00	7.00	0.00	0.00%	\$113,424	
Year End Salary	\$372,841	\$384,755	\$11,914	3.20%	Fall 2018 Enrollment	72
Average Salary	\$53,263	\$54,965	\$1,702	3.20%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$36,225)	\$1,174,331	\$795	\$1,371,154	\$1,136,940	\$1,961
Clstrm St-CSF & Ins Imp Funds-IIF	\$18,116	\$28,025	\$0	\$64,549	\$19,636	\$26,505
Unrestricted Capital Outlay	\$16,243	\$17,558	\$29,000	\$114,420	\$37,290	\$25,511
Emergency Deficiencies Correction	\$187	\$3	\$0	\$189	\$0	\$190
Building Renewal	\$3,035	\$14,631	\$0	\$2,535	\$5,000	\$12,666
New School Facilities	\$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	\$427	\$1,374	\$10,853	\$0	\$1,811
Federal Projects	\$222,906	\$144,325	(\$4,509)	\$287,947	\$205,411	\$157,311
State Projects	\$19,722	\$1	\$0	\$5,402	\$112,095	(\$92,372)
Food Services	\$1,702	\$25,646	\$0	\$20,000	\$18,841	\$8,507
Other	\$168,599	\$15,719	\$4,004	\$179,008	\$34,345	\$153,977
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$414,295	\$1,420,666	\$30,664	\$2,056,057	\$1,569,558	\$296,067
Fiduciary & Internal Service Funds	\$18,287	\$16,330	\$0	\$75,101	\$79,578	(\$44,961)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,087,412	\$0	\$86,919	\$0	\$1,174,331
Unrestricted Capital Outlay	\$16,090	\$0	\$1,468	\$0	\$17,558
Classroom Site & Ins Improv Funds-CSF & IIF	\$190	\$0	\$27,835	\$0	\$28,025
School Facilities	\$0	\$0	\$14,634	\$0	\$14,634
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$21,281	\$0	\$1	\$164,836	\$186,118
Total By Source	\$1,124,973	\$0	\$130,857	\$164,836	\$1,420,666
Percentage Of Total Revenues	79.19%	0.00%	9.21%	11.60%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$131,726	\$60,681	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$245,681
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,159,547
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$796,664
VoTech Education (Non-CTED)	\$49,125	\$52,143	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$180,851	\$112,824		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	18.909	18.909	0.000	18.909	K-8	\$0	Primary	6.5216	\$17,282,989	
16-17 HS	15.648	15.648	0.960	16.608	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	34.557	34.557	0.960	35.517	S.R.P. and/or GPLET				\$835,846	
17-18 Elem	25.720	25.720	0.810	26.530	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	12.653	12.653	0.000	12.653	Admins	3.10	15.81	Managers	2.00	24.50
17-18 Total	38.373	38.373	0.810	39.183	Teachers	7.00	7.00	Teacher Aides	1.35	36.30
18-19 Elem	27.365	27.365	0.000	27.365	Others	0.00	0.00	Others	3.20	15.31
18-19 HS	15.524	15.524	0.000	15.524	Subtotal	10.10	4.85	Subtotal	6.55	7.48
18-19 Total	42.889	42.889	0.000	42.889	Total FTE	16.65		Total Students Per Staff	2.94	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	8.00	0.00	0.00%	\$35,950	
Year End Salary	\$416,289	\$452,233	\$35,944	8.63%	Fall 2018 Enrollment	49
Average Salary	\$52,036	\$56,529	\$4,493	8.63%	Number of Schools	2

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Data values are as reported by District



## County Totals

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Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,214,023	\$47,329,771	(\$111,605)	\$52,112,124	\$47,885,430	\$5,546,759
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,010,619	\$4,077,414	\$0	\$7,258,194	\$3,780,431	\$4,307,602
Unrestricted Capital Outlay	\$3,990,172	\$2,897,942	\$29,000	\$4,968,189	\$2,033,589	\$4,883,525
Emergency Deficiencies Correction	\$956	\$16	(\$782)	\$967	\$0	\$190
Building Renewal	(\$20,795)	\$591,776	\$0	\$502,510	\$351,813	\$219,168
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$8,694	\$149	\$0	\$8,621	\$0	\$8,843
Debt Service	\$20,670	\$3,319,321	\$0	\$3,088,202	\$3,345,419	(\$5,428)
School Plant	\$706,903	\$37,822	\$27,080	\$372,888	\$17,172	\$754,633
Federal Projects	\$23,123,160	\$21,056,473	(\$293,030)	\$42,893,942	\$19,683,425	\$24,203,178
State Projects	\$290,576	\$578,389	\$0	\$747,941	\$837,466	\$31,499
Food Services	\$35,826	\$3,398,874	(\$25,000)	\$4,215,955	\$3,544,364	(\$134,664)
Other	\$5,728,363	\$3,049,345	\$459,285	\$5,926,483	\$2,740,578	\$6,496,415
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,032,319)	\$2,032,319
Total	\$44,109,167	\$86,337,292	\$84,948	\$122,096,016	\$82,187,368	\$48,344,039
Fiduciary & Internal Service Funds	\$1,566,253	\$3,392,429	\$0	\$4,580,879	\$2,680,023	\$2,278,659

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$20,452,981	\$2,293,351	\$24,583,439	\$0	\$47,329,771
Unrestricted Capital Outlay	\$2,109,671	\$46,527	\$741,744	\$0	\$2,897,942
Classroom Site & Ins Improv Funds-CSF & IIF	\$54,906	\$0	\$4,022,508	\$0	\$4,077,414
School Facilities	\$0	\$0	\$591,792	\$0	\$591,792
Adjacent Ways	\$149	\$0	\$0	\$0	\$149
Debt Service	\$3,319,321	\$0	\$0	\$0	\$3,319,321
Other: See Definitions for Description	\$3,639,829	\$0	\$578,389	\$23,902,684	\$28,120,903
Total By Source	\$29,576,857	\$2,339,878	\$30,517,872	\$23,902,684	\$86,337,292
Percentage Of Total Revenues	34.26%	2.71%	35.35%	27.69%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$5,849,178	\$5,136,110	Bonds Outstanding	\$24,195,000	
Gifted Education	\$22,485	\$18,494	Land & Improvements	\$21,992,363	
ELL Program (Incr. & Comp. Instr.)	\$94,029	\$83,712	Building & Improvements	\$223,447,365	
Remedial Education	\$0	\$7,124	Furniture, Equip, Vehicles	\$29,678,480	
VoTech Education (Non-CTED)	\$86,900	\$128,671	Construction in Progress	\$700,731	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$783,173	\$821,195			
Total	\$6,835,765	\$6,195,306			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	3	7	13	19	34	34	15	125	17	16	34	28	95
														220

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	4,834.113	4,833.293	72.290	4,905.583	K-8	\$17,398	Primary	4.7772	\$493,540,925	
16-17 HS	2,088.729	2,046.629	58.570	2,105.199	9-12	\$1,096	Secondary	0.2654	\$5,040,800	
16-17 Total	6,922.842	6,879.922	130.860	7,010.782	S.R.P. and/or GPLET				\$4,937,529	
17-18 Elem	4,700.479	4,698.929	70.497	4,769.426	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	2,107.654	2,046.724	62.911	2,109.635	Admins	50.49	141.77	Managers	34.07	210.10
17-18 Total	6,808.133	6,745.653	133.408	6,879.061	Teachers	399.94	17.90	Teacher Aides	168.56	42.47
18-19 Elem	4,596.119	4,594.479	64.085	4,658.564	Others	18.45	387.97	Others	280.54	25.52
18-19 HS	1,960.189	1,907.835	52.973	1,960.808	Subtotal	468.88	15.27	Subtotal	483.17	14.81
18-19 Total	6,556.308	6,502.314	117.058	6,619.372	Total FTE	952.05		Total Students Per Staff	7.52	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	430.00	434.00	4.00	0.93%	\$863,664	
Year End Salary	\$19,365,104	\$20,933,083	\$1,567,979	8.10%	Fall 2018 Enrollment	7,158
Average Salary	\$45,035	\$48,233	\$3,198	7.10%	Number of Schools	25

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$75,757)	\$1,502,003	\$0	\$1,499,046	\$1,382,199	\$44,047
Clstrm St-CSF & Ins Imp Funds-IIF	\$38,049	\$58,323	\$0	\$94,530	\$56,680	\$39,692
Unrestricted Capital Outlay	\$16,085	\$24,762	\$0	\$80,499	\$29,636	\$11,211
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$32,366	\$0	\$40,000	\$32,366	\$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	\$5,018	\$54	\$0	\$5,040	\$0	\$5,072
Federal Projects	\$34,754	\$38,995	\$0	\$71,809	\$34,264	\$39,485
State Projects	\$32	\$1,997	\$0	\$2,033	\$1,996	\$33
Food Services	\$11	\$27,490	\$0	\$30,000	\$21,340	\$6,161
Other	\$30,892	\$7,006	\$0	\$37,214	\$8,537	\$29,361
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$49,084	\$1,692,996	\$0	\$1,860,171	\$1,567,018	\$175,062
Fiduciary & Internal Service Funds	\$10,531	\$10,478	\$0	\$1,831	\$10,697	\$10,312

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$797,532	\$15,466	\$689,005	\$0	\$1,502,003
Unrestricted Capital Outlay	\$299	\$787	\$23,676	\$0	\$24,762
Classroom Site & Ins Improv Funds-CSF & IIF	\$593	\$0	\$57,730	\$0	\$58,323
School Facilities	\$0	\$0	\$32,366	\$0	\$32,366
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$16,098	\$0	\$1,997	\$57,447	\$75,542
Total By Source	\$814,522	\$16,253	\$804,774	\$57,447	\$1,692,996
Percentage Of Total Revenues	48.11%	0.96%	47.54%	3.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$121,919	\$112,294	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$403,771
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,989,265
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$840,177
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$13,447
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$121,919	\$112,294		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	101.255	101.255	0.000	101.255	K-8	\$0	Primary	6.4410	\$12,724,105	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$14,602,835	
16-17 Total	101.255	101.255	0.000	101.255	S.R.P. and/or GPLET				\$0	
17-18 Elem	81.399	81.399	0.000	81.399	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	95.00	Managers	2.00	47.50
17-18 Total	81.399	81.399	0.000	81.399	Teachers	9.00	10.56	Teacher Aides	2.00	47.50
18-19 Elem	87.401	87.401	0.000	87.401	Others	1.00	95.00	Others	3.00	31.67
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	11.00	8.64	Subtotal	7.00	13.57
18-19 Total	87.401	87.401	0.000	87.401	Total FTE	18.00		Total Students Per Staff	5.28	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	10.00	(1.00)	(9.09%)	\$83,295	
Year End Salary	\$593,869	\$571,916	(\$21,953)	(3.70%)	Fall 2018 Enrollment	95
Average Salary	\$53,988	\$57,192	\$3,204	5.93%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$221,092	\$3,268,828	\$0	\$3,401,449	\$3,364,322	\$125,598
Clstrm St-CSF & Ins Imp Funds-IIF	\$185,620	\$384,126	\$0	\$448,411	\$408,883	\$160,863
Unrestricted Capital Outlay	\$1,077,011	\$778,592	\$0	\$1,680,208	\$559,847	\$1,295,756
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$950,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$17,691	\$5,559	\$0	\$50,000	\$0	\$23,250
Federal Projects	\$4,139,370	\$6,534,497	(\$12,016)	\$7,231,692	\$5,572,460	\$5,089,391
State Projects	\$34,313	\$41,498	\$0	\$216,367	\$54,153	\$21,658
Food Services	\$46,271	\$476,092	\$0	\$532,399	\$514,521	\$7,842
Other	\$464,291	\$151,609	\$12,016	\$647,342	\$115,125	\$512,791
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,185,659	\$11,640,801	\$0	\$15,157,868	\$10,589,311	\$7,237,149
Fiduciary & Internal Service Funds	\$217,404	\$57,733	\$0	\$2,060,000	\$47,894	\$227,243

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,507	\$83,243	\$3,173,078	\$0	\$3,268,828
Unrestricted Capital Outlay	\$19,838	\$27,842	\$730,912	\$0	\$778,592
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,798	\$0	\$382,328	\$0	\$384,126
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$185,043	\$0	\$41,498	\$6,982,714	\$7,209,255
Total By Source	\$219,186	\$111,085	\$4,327,816	\$6,982,714	\$11,640,801
Percentage Of Total Revenues	1.88%	0.95%	37.18%	59.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$415,514	\$415,221	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$817,304	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$36,261,572	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,029,134	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$769,632	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$112,487	\$114,660			
Total	\$528,001	\$529,881			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	428.576	422.696	0.000	422.696	K-8	\$0	Primary	0.0000	\$4,785,314	
16-17 HS	157.182	154.222	0.000	154.222	9-12	\$0	Secondary	0.0000	\$5,556,536	
16-17 Total	585.758	576.918	0.000	576.918			S.R.P. and/or GPLET		\$0	
17-18 Elem	435.442	429.882	0.000	429.882	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	167.228	164.228	0.000	164.228	Admins	4.00	157.00	Managers	4.00	157.00
17-18 Total	602.670	594.110	0.000	594.110	Teachers	46.38	13.54	Teacher Aides	3.52	178.41
18-19 Elem	429.394	424.679	0.000	424.679	Others	7.00	89.71	Others	22.88	27.45
18-19 HS	171.710	170.100	0.000	170.100	Subtotal	57.38	10.94	Subtotal	30.40	20.66
18-19 Total	601.104	594.779	0.000	594.779	Total FTE	87.78		Total Students Per Staff	7.15	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	47.00	52.00	5.00	10.64%	\$110,864	
Year End Salary	\$2,517,371	\$2,975,563	\$458,192	18.20%	Fall 2018 Enrollment	628
Average Salary	\$53,561	\$57,222	\$3,661	6.84%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,224,702	\$1,927,517	\$0	\$2,668,617	\$1,574,781	\$1,577,438
Clstrm St-CSF & Ins Imp Funds-IIF	\$262,394	\$74,856	\$0	\$364,389	\$41,496	\$295,754
Unrestricted Capital Outlay	\$960,332	\$482,382	\$0	\$977,538	\$377,964	\$1,064,750
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$1	\$22,718	(\$623)	\$22,718	\$21,877	\$219
State Projects	\$374	\$96,574	\$0	\$96,574	\$65,600	\$31,348
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$27,176	\$5,798	\$623	\$30,507	\$3,834	\$29,763
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,474,979	\$2,609,845	\$0	\$4,160,343	\$2,085,552	\$2,999,272
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$335,755	\$46,620	\$1,545,142	\$0	\$1,927,517
Unrestricted Capital Outlay	\$16,343	\$4,175	\$461,864	\$0	\$482,382
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,316	\$0	\$70,540	\$0	\$74,856
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,798	\$0	\$96,574	\$22,718	\$125,090
Total By Source	\$362,212	\$50,795	\$2,174,120	\$22,718	\$2,609,845
Percentage Of Total Revenues	13.88%	1.95%	83.30%	0.87%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$60,071
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,068,373
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$15,791
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$2,668,617	\$1,574,781		
Total	\$2,668,617	\$1,574,781		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$611,832,827	
16-17 HS	318.315	318.315	22.098	340.413	9-12	\$0	Secondary	0.0500	\$206,190,536	
16-17 Total	318.315	318.315	22.098	340.413	S.R.P. and/or GPLET				\$0	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	320.827	320.827	20.895	341.722	Admins	1.00	6.00	Managers	1.00	6.00
17-18 Total	320.827	320.827	20.895	341.722	Teachers	1.00	6.00	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.00	6.00
18-19 HS	358.041	358.041	36.072	394.113	Subtotal	2.00	3.00	Subtotal	2.00	3.00
18-19 Total	358.041	358.041	36.072	394.113	Total FTE	4.00		Total Students Per Staff	1.50	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	1.00	0.00	0.00%	\$107,013	
Year End Salary	\$59,026	\$62,568	\$3,542	6.00%	Fall 2018 Enrollment	6
Average Salary	\$59,026	\$62,568	\$3,542	6.00%	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$8,346	\$0	\$6,730	\$7,461	\$885
Clrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$4	\$0	\$231	\$0	\$4
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$8,350	\$0	\$6,961	\$7,461	\$889
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,582	\$0	\$764	\$0	\$8,346
Unrestricted Capital Outlay	\$4	\$0	\$0	\$0	\$4
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	\$7,586	\$0	\$764	\$0	\$8,350
Percentage Of Total Revenues	90.85%	0.00%	9.15%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$0	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$0	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.7098	\$907,143	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$1,523,471	
16-17 Total	0.000	0.000	0.000	0.000			S.R.P. and/or GPLET		\$0	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
17-18 Total	0.000	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
18-19 Total	0.000	0.000	0.000	0.000	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2018 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,360,720	\$5,849,432	\$0	\$6,153,707	\$5,523,865	\$1,686,287
Clstrm St-CSF & Ins Imp Funds-IIF	\$84,120	\$509,877	\$0	\$564,326	\$444,495	\$149,502
Unrestricted Capital Outlay	\$363,647	\$317,981	\$0	\$2,025,702	\$477,085	\$204,543
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$86,486)	\$81,235	\$0	\$0	\$87,900	(\$93,151)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$285,514	\$8,379	\$0	\$150,000	\$122,550	\$171,343
School Plant	\$5,769	\$141	\$0	\$0	\$0	\$5,910
Federal Projects	\$101,850	\$457,475	\$0	\$227,000	\$581,695	(\$22,370)
State Projects	\$2,429	\$14,019	\$0	\$24,000	\$16,075	\$373
Food Services	\$20,117	\$231,269	\$0	\$10,000	\$187,329	\$64,057
Other	\$333,003	\$254,338	\$2,400	\$200,000	\$366,778	\$222,963
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$120,000)	\$120,000
Total	\$2,470,683	\$7,724,146	\$2,400	\$9,354,735	\$7,687,772	\$2,509,457
Fiduciary & Internal Service Funds	\$60,097	\$485,992	\$0	\$0	\$573,980	(\$27,891)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$612,929	\$131,338	\$5,105,165	\$0	\$5,849,432
Unrestricted Capital Outlay	\$10,698	\$7,112	\$300,171	\$0	\$317,981
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,463	\$0	\$506,414	\$0	\$509,877
School Facilities	\$0	\$0	\$81,235	\$0	\$81,235
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$8,379	\$0	\$0	\$0	\$8,379
Other: See Definitions for Description	\$306,993	\$0	\$14,019	\$636,230	\$957,242
Total By Source	\$942,462	\$138,450	\$6,007,004	\$636,230	\$7,724,146
Percentage Of Total Revenues	12.20%	1.79%	77.77%	8.24%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$977,310	\$846,996	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$264,108	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$6,333,093	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$349,320	
VoTech Education (Non-CTED)	\$211,196	\$197,816	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,188,506	\$1,044,812			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	539.318	516.658	0.980	517.638	K-8	\$0	Primary	5.0285	\$15,366,740	
16-17 HS	270.116	268.126	0.000	268.126	9-12	\$0	Secondary	0.0000	\$18,054,587	
16-17 Total	809.434	784.784	0.980	785.764	S.R.P. and/or GPLET		\$0			
17-18 Elem	560.141	539.226	0.000	539.226	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	271.718	266.718	0.810	267.528	Admins	4.00	228.00	Managers	5.00	182.40
17-18 Total	831.859	805.944	0.810	806.754	Teachers	48.65	18.75	Teacher Aides	17.70	51.53
18-19 Elem	622.287	597.912	0.000	597.912	Others	4.25	214.59	Others	15.01	60.76
18-19 HS	292.353	288.033	1.400	289.433	Subtotal	56.90	16.03	Subtotal	37.71	24.18
18-19 Total	914.640	885.945	1.400	887.345	Total FTE	94.61		Total Students Per Staff	9.64	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$106,440	
Year End FTE	54.00	50.00	(4.00)	(7.41%)	Fall 2018 Enrollment		912	Number of Schools
Year End Salary	\$2,091,250	\$2,561,432	\$470,182	22.48%				4
Average Salary	\$38,727	\$51,229	\$12,502	32.28%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$771,568)	\$16,866,835	(\$2,184)	\$15,585,246	\$16,993,610	(\$900,527)
Clstrm St-CSF & Ins Imp Funds-IIF	\$292,637	\$1,704,378	\$0	\$1,949,258	\$1,487,553	\$509,462
Unrestricted Capital Outlay	\$27,886	\$221,392	\$0	\$228,621	\$307,389	(\$58,111)
Emergency Deficiencies Correction	\$75	\$0	\$0	\$0	\$0	\$75
Building Renewal	(\$591,812)	\$1,957,035	\$0	\$920,000	\$2,678,743	(\$1,313,520)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$156,496	\$2,429	\$0	\$156,000	\$0	\$158,925
Debt Service	\$455,655	\$632,528	\$0	\$445,000	\$527,140	\$561,043
School Plant	\$54,573	\$22,942	\$0	\$54,573	\$57,941	\$19,574
Federal Projects	\$530,561	\$1,216,959	(\$801)	\$1,238,247	\$1,756,494	(\$9,775)
State Projects	\$37,786	\$494,210	\$0	\$250,732	\$463,461	\$68,535
Food Services	\$209,163	\$1,164,969	\$0	\$1,165,129	\$1,084,161	\$289,971
Other	\$1,207,398	\$1,296,650	\$0	\$795,188	\$1,589,921	\$914,127
Bond Building	\$1,808,366	\$44,883	\$0	\$1,816,728	\$1,510,807	\$342,442
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$395,000)	\$395,000
Total	\$3,417,216	\$25,625,210	(\$2,985)	\$24,604,722	\$28,062,220	\$977,221
Fiduciary & Internal Service Funds	\$868,714	\$82,829	\$0	\$461,500	\$840,545	\$110,998

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,264,271	\$315,993	\$12,286,571	\$0	\$16,866,835
Unrestricted Capital Outlay	\$19,860	\$15,982	\$185,550	\$0	\$221,392
Classroom Site & Ins Improv Funds-CSF & IIF	\$12,522	\$0	\$1,691,856	\$0	\$1,704,378
School Facilities	\$0	\$0	\$1,957,035	\$0	\$1,957,035
Adjacent Ways	\$2,429	\$0	\$0	\$0	\$2,429
Debt Service	\$632,528	\$0	\$0	\$0	\$632,528
Other: See Definitions for Description	\$1,569,626	\$0	\$494,210	\$2,176,777	\$4,240,613
Total By Source	\$6,501,236	\$331,975	\$16,615,222	\$2,176,777	\$25,625,210
Percentage Of Total Revenues	25.37%	1.30%	64.84%	8.49%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,465,567	\$1,716,388	Bonds Outstanding	\$4,505,000	
Gifted Education	\$0	\$0	Land & Improvements	\$5,496,129	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$47,171,958	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,435,327	
VoTech Education (Non-CTED)	\$301,844	\$174,764	Construction in Progress	\$119,084	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,767,411	\$1,891,152			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	1,996.042	1,996.042	14.585	2,010.627	K-8	\$0	Primary	4.0801	\$102,151,132
16-17 HS	845.544	845.544	88.397	933.941	9-12	\$0	Secondary	0.6160	\$108,491,643
16-17 Total	2,841.586	2,841.586	102.982	2,944.568	S.R.P. and/or GPLET		\$0		
17-18 Elem	1,978.189	1,978.189	11.570	1,989.759	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	828.297	828.297	87.616	915.913	Admins	15.00	204.33	Managers	6.00
17-18 Total	2,806.486	2,806.486	99.186	2,905.672	Teachers	150.50	20.37	Teacher Aides	68.93
18-19 Elem	2,001.292	2,001.292	11.280	2,012.572	Others	4.00	766.25	Others	52.29
18-19 HS	803.239	803.239	75.426	878.665	Subtotal	169.50	18.08	Subtotal	127.22
18-19 Total	2,804.531	2,804.531	86.706	2,891.237	Total FTE	296.72		Total Students Per Staff	10.33

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	154.00	158.00	4.00	2.60%	\$118,037	
Year End Salary	\$8,551,537	\$9,211,374	\$659,837	7.72%	Fall 2018 Enrollment	3,065
Average Salary	\$55,529	\$58,300	\$2,771	4.99%	Number of Schools	7

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$359,620	\$1,850,957	\$0	\$1,960,226	\$1,828,835	\$381,742
Clstrm St-CSF & Ins Imp Funds-IIF	\$154,567	\$116,584	\$0	\$177,767	\$106,644	\$164,507
Unrestricted Capital Outlay	\$282,236	\$83,375	\$0	\$528,345	\$136,834	\$228,777
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$27,598)	\$228,272	\$0	\$70,795	\$251,006	(\$50,332)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$30,660	\$148,831	(\$5,028)	\$312,723	\$109,004	\$65,459
State Projects	\$56,684	\$110,855	\$0	\$56,627	\$112,433	\$55,107
Food Services	\$168	\$115,300	\$0	\$129,603	\$120,311	(\$4,843)
Other	\$128,651	\$32,611	\$5,028	\$120,922	\$31,582	\$134,707
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$984,988	\$2,686,785	\$0	\$3,357,008	\$2,696,648	\$975,124
Fiduciary & Internal Service Funds	\$69,619	\$200,648	\$0	\$0	\$207,906	\$62,361

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$613,196	\$27,508	\$1,210,253	\$0	\$1,850,957
Unrestricted Capital Outlay	\$2,597	\$1,872	\$78,906	\$0	\$83,375
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,539	\$0	\$115,046	\$0	\$116,584
School Facilities	\$0	\$0	\$228,272	\$0	\$228,272
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$48,961	\$0	\$110,855	\$247,781	\$407,597
Total By Source	\$666,292	\$29,380	\$1,743,331	\$247,781	\$2,686,785
Percentage Of Total Revenues	24.80%	1.09%	64.89%	9.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$26,457	\$43,154	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$292,761
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,536,825
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$959,972
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$26,457	\$43,154		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	179.215	179.215	0.410	179.625	K-8	\$0	Primary	4.7555	\$13,943,803	
16-17 HS	78.927	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$14,657,102	
16-17 Total	258.142	179.215	0.410	179.625	S.R.P. and/or GPLET				\$0	
17-18 Elem	181.902	181.902	0.000	181.902	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	74.999	0.000	0.000	0.000	Admins	1.00	205.00	Managers	1.87	109.63
17-18 Total	256.901	181.902	0.000	181.902	Teachers	10.38	19.75	Teacher Aides	2.98	68.79
18-19 Elem	181.024	181.024	0.000	181.024	Others	0.00	0.00	Others	6.80	30.15
18-19 HS	63.506	0.000	0.000	0.000	Subtotal	11.38	18.01	Subtotal	11.65	17.60
18-19 Total	244.530	181.024	0.000	181.024	Total FTE	23.03		Total Students Per Staff	8.90	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	10.70	(0.30)	(2.73%)	\$82,423	
Year End Salary	\$527,936	\$539,982	\$12,046	2.28%	Fall 2018 Enrollment	205
Average Salary	\$47,994	\$50,466	\$2,472	5.15%	Number of Schools	1

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



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,564,013	\$9,686,876	(\$981,572)	\$10,004,977	\$9,242,093	\$1,027,224
Clstrm St-CSF & Ins Imp Funds-IIF	\$336,044	\$956,863	\$0	\$1,226,237	\$1,052,144	\$240,763
Unrestricted Capital Outlay	\$604,371	\$263,047	\$0	\$1,011,124	\$278,345	\$589,073
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$959,676)	\$902,894	\$0	\$300,000	\$131,673	(\$188,455)
New School Facilities	\$26,067	\$0	\$0	\$26,100	\$0	\$26,067
Adjacent Ways	\$24,598	\$0	\$0	\$26,500	\$0	\$24,598
Debt Service	\$997,071	\$1,118,739	\$0	\$1,104,250	\$1,039,850	\$1,075,960
School Plant	\$25,581	\$960	\$0	\$25,000	\$0	\$26,541
Federal Projects	\$131,693	\$707,892	\$0	\$1,144,594	\$664,153	\$175,432
State Projects	\$21,581	\$4,893	\$0	\$10,589	\$4,893	\$21,581
Food Services	\$109,801	\$371,234	\$0	\$425,000	\$326,674	\$154,362
Other	\$643,780	\$543,779	(\$2,107)	\$877,750	\$554,198	\$631,254
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,039,850)	\$1,039,850
Total	\$3,524,924	\$14,557,177	(\$983,679)	\$16,182,121	\$12,254,173	\$4,844,250
Fiduciary & Internal Service Funds	\$209,100	\$181,733	\$0	\$55,500	\$121,284	\$269,549

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,171,835	\$213,618	\$8,301,423	\$0	\$9,686,876
Unrestricted Capital Outlay	(\$723)	\$6,757	\$257,013	\$0	\$263,047
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,634	\$0	\$950,229	\$0	\$956,863
School Facilities	\$0	\$0	\$902,894	\$0	\$902,894
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,118,739	\$0	\$0	\$0	\$1,118,739
Other: See Definitions for Description	\$646,122	\$0	\$4,893	\$977,743	\$1,628,758
Total By Source	\$2,942,607	\$220,375	\$10,416,452	\$977,743	\$14,557,177
Percentage Of Total Revenues	20.21%	1.51%	71.56%	6.72%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,030,244	\$921,815	Bonds Outstanding	\$3,275,000	
Gifted Education	\$7,924	\$6,614	Land & Improvements	\$3,407,457	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$31,438,189	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,751,492	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$123,931			
Total	\$1,038,168	\$1,052,360			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	11	19	18	17	16	81	9	0	17	2
													28
													109

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,213.694	1,187.559	0.000	1,187.559	K-8	\$4,915	Primary	4.0820	\$39,963,842	
16-17 HS	471.698	467.698	4.000	471.698	9-12	\$1,699	Secondary	2.8168	\$43,304,362	
16-17 Total	1,685.392	1,655.257	4.000	1,659.257	S.R.P. and/or GPLET		\$0			
17-18 Elem	1,213.736	1,191.616	0.000	1,191.616	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	458.784	453.784	2.980	456.764	Admins	7.00	250.00	Managers	5.50	318.18
17-18 Total	1,672.520	1,645.400	2.980	1,648.380	Teachers	86.75	20.17	Teacher Aides	11.50	152.17
18-19 Elem	1,209.569	1,189.476	0.000	1,189.476	Others	13.35	131.09	Others	29.25	59.83
18-19 HS	506.491	502.631	2.000	504.631	Subtotal	107.10	16.34	Subtotal	46.25	37.84
18-19 Total	1,716.060	1,692.107	2.000	1,694.107	Total FTE	153.35		Total Students Per Staff	11.41	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$97,970	
Year End FTE	89.00	91.00	2.00	2.25%	Fall 2018 Enrollment		1,750	Number of Schools
Year End Salary	\$3,628,594	\$4,078,139	\$449,545	12.39%				4
Average Salary	\$40,771	\$44,815	\$4,044	9.92%				

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Data values are as reported by District

## County Totals

Graham

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,882,822	\$40,960,794	(\$983,756)	\$41,279,998	\$39,917,166	\$3,942,694
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,353,431	\$3,805,007	\$0	\$4,824,918	\$3,597,895	\$1,560,543
Unrestricted Capital Outlay	\$3,331,568	\$2,171,535	\$0	\$6,532,268	\$2,167,100	\$3,336,003
Emergency Deficiencies Correction	\$75	\$0	\$0	\$0	\$0	\$75
Building Renewal	(\$1,665,572)	\$3,201,802	\$0	\$2,280,795	\$3,181,688	(\$1,645,458)
New School Facilities	\$26,067	\$0	\$0	\$26,100	\$0	\$26,067
Adjacent Ways	\$181,094	\$2,429	\$0	\$182,500	\$0	\$183,523
Debt Service	\$1,738,240	\$1,759,646	\$0	\$1,699,250	\$1,689,540	\$1,808,346
School Plant	\$108,632	\$29,656	\$0	\$134,613	\$57,941	\$80,347
Federal Projects	\$4,968,889	\$9,127,367	(\$18,468)	\$10,248,783	\$8,739,947	\$5,337,841
State Projects	\$153,199	\$764,046	\$0	\$656,922	\$718,611	\$198,635
Food Services	\$385,531	\$2,386,355	\$0	\$2,292,131	\$2,254,335	\$517,550
Other	\$2,835,191	\$2,291,791	\$17,960	\$2,708,923	\$2,669,975	\$2,474,966
Bond Building	\$1,808,366	\$44,883	\$0	\$1,816,728	\$1,510,807	\$342,442
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,554,850)	\$1,554,850
Total	\$19,107,533	\$66,545,310	(\$984,264)	\$74,683,929	\$64,950,155	\$19,718,424
Fiduciary & Internal Service Funds	\$1,435,465	\$1,019,413	\$0	\$2,578,831	\$1,802,306	\$652,572

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,815,607	\$833,786	\$32,311,401	\$0	\$40,960,794
Unrestricted Capital Outlay	\$68,916	\$64,527	\$2,038,092	\$0	\$2,171,535
Classroom Site & Ins Improv Funds-CSF & IIF	\$30,865	\$0	\$3,774,143	\$0	\$3,805,007
School Facilities	\$0	\$0	\$3,201,802	\$0	\$3,201,802
Adjacent Ways	\$2,429	\$0	\$0	\$0	\$2,429
Debt Service	\$1,759,646	\$0	\$0	\$0	\$1,759,646
Other: See Definitions for Description	\$2,778,641	\$0	\$764,046	\$11,101,410	\$14,644,098
Total By Source	\$12,456,104	\$898,313	\$42,089,483	\$11,101,410	\$66,545,310
Percentage Of Total Revenues	18.72%	1.35%	63.25%	16.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$4,037,011	\$4,055,868	Bonds Outstanding	\$7,780,000	
Gifted Education	\$7,924	\$6,614	Land & Improvements	\$10,741,601	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$125,799,275	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$22,381,213	
VoTech Education (Non-CTED)	\$513,040	\$372,580	Construction in Progress	\$902,163	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$2,781,104	\$1,813,372			
Total	\$7,339,079	\$6,248,434			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	5	11	23	23	20	19	101	9	0	18	2	29

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	4,458.100	4,403.425	15.975	4,419.400	K-8	\$4,915	Primary	3.3871	\$801,674,906
16-17 HS	2,141.782	2,053.905	114.495	2,168.400	9-12	\$1,699	Secondary	0.4354	\$412,381,072
16-17 Total	6,599.882	6,457.330	130.470	6,587.800	S.R.P. and/or GPLET		\$0		
17-18 Elem	4,450.809	4,402.214	11.570	4,413.784	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	2,121.853	2,033.854	112.301	2,146.155	Admins	33.00	201.85	Managers	25.37
17-18 Total	6,572.662	6,436.068	123.871	6,559.939	Teachers	352.66	18.89	Teacher Aides	106.63
18-19 Elem	4,530.967	4,481.784	11.280	4,493.064	Others	29.60	225.03	Others	130.23
18-19 HS	2,195.340	2,122.044	114.898	2,236.942	Subtotal	415.26	16.04	Subtotal	262.23
18-19 Total	6,726.307	6,603.828	126.178	6,730.006	Total FTE	677.49		Total Students Per Staff	9.83

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	367.00	372.70	5.70	1.55%	\$706,042	
Year End Salary	\$17,969,583	\$20,000,974	\$2,031,391	11.30%	Fall 2018 Enrollment	6,661
Average Salary	\$48,963	\$53,665	\$4,702	9.60%	Number of Schools	30

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$50,777	\$86,033	\$0	\$185,400	\$99,870	\$36,940
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,741	\$6,877	\$0	\$13,385	\$6,379	\$5,239
Unrestricted Capital Outlay	\$2,440	\$5,024	\$0	\$9,927	\$3,361	\$4,103
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,445	\$2	\$0	\$1,450	\$0	\$1,447
New School Facilities	\$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	\$256,322	\$59,364	\$0	\$20,000	\$39,524	\$276,162
State Projects	\$126	\$0	\$0	\$0	\$0	\$126
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,582	\$1,862	\$0	\$5,300	\$3,000	\$3,444
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$320,433	\$159,162	\$0	\$235,462	\$152,134	\$327,461
Fiduciary & Internal Service Funds	\$158	\$1,000	\$0	\$1,158	\$1,000	\$158

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$26,184	\$56,439	\$3,410	\$0	\$86,033
Unrestricted Capital Outlay	\$24	\$5,000	\$0	\$0	\$5,024
Classroom Site & Ins Improv Funds-CSF & IIF	\$25	\$0	\$6,852	\$0	\$6,877
School Facilities	\$0	\$0	\$2	\$0	\$2
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,862	\$0	\$0	\$59,364	\$61,226
Total By Source	\$28,095	\$61,439	\$10,264	\$59,364	\$159,162
Percentage Of Total Revenues	17.65%	38.60%	6.45%	37.30%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,361
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$0	\$0		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	8.984	8.984	0.000	8.984	K-8	\$0	Primary	3.9358	\$726,529	
16-17 HS	2.131	2.131	0.000	2.131	9-12	\$0	Secondary	0.0000	\$726,529	
16-17 Total	11.115	11.115	0.000	11.115			S.R.P. and/or GPLET		\$0	
17-18 Elem	8.210	8.210	0.000	8.210	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	2.178	2.178	0.000	2.178	Admins	1.00	10.00	Managers	0.00	0.00
17-18 Total	10.388	10.388	0.000	10.388	Teachers	0.00	0.00	Teacher Aides	1.00	10.00
18-19 Elem	7.000	7.000	0.000	7.000	Others	0.00	0.00	Others	0.35	28.57
18-19 HS	3.000	3.000	0.000	3.000	Subtotal	1.00	10.00	Subtotal	1.35	7.41
18-19 Total	10.000	10.000	0.000	10.000	Total FTE	2.35		Total Students Per Staff	4.26	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	2.00	1.00	(1.00)	(50.00%)	Fall 2018 Enrollment		10
Year End Salary	\$79,000	\$48,000	(\$31,000)	(39.24%)	Number of Schools		1
Average Salary	\$39,500	\$48,000	\$8,500	21.52%			

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,401,763	\$3,166,177	\$0	\$3,300,177	\$2,749,804	\$1,818,136
Clstrm St-CSF & Ins Imp Funds-IIF	\$168,248	\$214,965	\$0	\$372,543	\$157,617	\$225,596
Unrestricted Capital Outlay	\$379,612	\$109,545	\$0	\$523,145	\$237,311	\$251,846
Emergency Deficiencies Correction	\$0	\$0	\$0	\$1,200	\$0	\$0
Building Renewal	(\$11,380)	\$11,380	\$0	\$25,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$304,938	\$357,994	\$0	\$570,600	\$256,096	\$406,836
State Projects	\$5,723	\$5,597	\$0	\$7,212	\$8,362	\$2,958
Food Services	\$44,839	\$165,850	\$0	\$191,819	\$178,380	\$32,309
Other	\$536,621	\$318,657	\$0	\$352,767	\$329,488	\$525,790
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,830,364	\$4,350,165	\$0	\$5,344,463	\$3,917,058	\$3,263,471
Fiduciary & Internal Service Funds	\$64,211	\$1,242	\$0	\$65,450	\$2,175	\$63,278

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,169,225	\$1,903,795	\$93,157	\$0	\$3,166,177
Unrestricted Capital Outlay	\$0	\$109,545	\$0	\$0	\$109,545
Classroom Site & Ins Improv Funds-CSF & IIF	\$575	\$0	\$214,390	\$0	\$214,965
School Facilities	\$0	\$0	\$11,380	\$0	\$11,380
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$357,889	\$0	\$5,597	\$484,611	\$848,098
Total By Source	\$1,527,689	\$2,013,340	\$324,524	\$484,611	\$4,350,165
Percentage Of Total Revenues	35.12%	46.28%	7.46%	11.14%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$325,582	\$245,596	Bonds Outstanding	\$0
Gifted Education	\$9,750	\$3,240	Land & Improvements	\$1,866,851
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$6,913,979
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,641,922
VoTech Education (Non-CTED)	\$141,707	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$95,426		
Total	\$477,039	\$344,262		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	11	14	4	4	2	10	45	15	10	11	11	47	92

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
							Primary	5.5672	\$13,500,313	
16-17 Elem	210.298	210.298	39.490	249.788	K-8	\$0	Secondary	1.7789	\$13,500,313	
16-17 HS	98.454	98.454	15.000	113.454	9-12	\$3,240	S.R.P. and/or GPLET		\$0	
16-17 Total	308.752	308.752	54.490	363.242	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 Elem	191.760	191.760	34.530	226.290	Admins	1.86	197.85	Managers	3.78	97.35
17-18 HS	98.625	98.557	12.000	110.557	Teachers	20.28	18.15	Teacher Aides	8.78	41.91
17-18 Total	290.385	290.317	46.530	336.847	Others	0.00	0.00	Others	18.00	20.44
18-19 Elem	207.748	207.748	32.400	240.148	Subtotal	22.14	16.62	Subtotal	30.56	12.04
18-19 HS	98.862	98.862	14.740	113.602	Total FTE		52.70	Total Students Per Staff		6.98
18-19 Total	306.610	306.610	47.140	353.750						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	21.00	22.00	1.00	4.76%	\$104,192	
Year End Salary	\$920,849	\$971,799	\$50,950	5.53%	Fall 2018 Enrollment	368
Average Salary	\$43,850	\$44,173	\$323	0.74%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,497	\$1,850	\$2,955	\$11,300	\$6,295	\$5,007
Clasm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$596	\$3	\$0	\$0	\$0	\$599
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$25,354	\$5,164	(\$2,955)	\$0	\$0	\$27,563
State Projects	\$179	\$2	\$0	\$0	\$0	\$181
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$32,626	\$7,019	\$0	\$11,300	\$6,295	\$33,350
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,850	\$0	\$0	\$0	\$1,850
Unrestricted Capital Outlay	\$3	\$0	\$0	\$0	\$3
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$0	\$0	\$2	\$5,164	\$5,166
Total By Source	\$1,853	\$0	\$2	\$5,164	\$7,019
Percentage Of Total Revenues	26.40%	0.00%	0.03%	73.57%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$0	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	1.9679		\$625,590
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$625,590
16-17 Total	0.000	0.000	0.000	0.000	S.R.P. and/or GPLET				\$0	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
17-18 Total	0.000	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
18-19 Total	0.000	0.000	0.000	0.000	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2018 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$570,349	\$8,332,600	(\$2,294)	\$8,536,162	\$8,386,116	\$514,539
Clstrm St-CSF & Ins Imp Funds-IIF	\$417,870	\$848,792	\$0	\$1,002,745	\$681,743	\$584,919
Unrestricted Capital Outlay	\$108,248	\$364,246	\$0	\$379,366	\$307,684	\$164,810
Emergency Deficiencies Correction	\$300	\$0	\$0	\$0	\$0	\$300
Building Renewal	(\$104,678)	\$155,010	\$0	\$0	\$1,113,392	(\$1,063,060)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$692	\$2	(\$694)	\$365,050	\$0	\$0
School Plant	\$15,834	\$80	\$0	\$0	\$0	\$15,914
Federal Projects	\$37,036	\$888,772	\$0	\$481,942	\$371,113	\$554,695
State Projects	\$30,090	\$7,282	\$0	\$0	\$6,823	\$30,549
Food Services	\$113,812	\$426,507	\$0	\$360,204	\$398,764	\$141,554
Other	\$720,492	\$3,811,282	\$0	\$487,342	\$4,845,977	(\$314,203)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,910,045	\$14,834,573	(\$2,988)	\$11,612,811	\$16,111,612	\$630,017
Fiduciary & Internal Service Funds	\$109,098	\$290,100	\$0	\$8,423	\$271,830	\$127,368

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,232,170	\$0	\$100,430	\$0	\$8,332,600
Unrestricted Capital Outlay	\$364,246	\$0	\$0	\$0	\$364,246
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,989	\$0	\$845,803	\$0	\$848,792
School Facilities	\$0	\$0	\$155,010	\$0	\$155,010
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2	\$0	\$0	\$0	\$2
Other: See Definitions for Description	\$4,030,357	\$0	\$7,282	\$1,096,284	\$5,133,923
Total By Source	\$12,629,764	\$0	\$1,108,525	\$1,096,284	\$14,834,573
Percentage Of Total Revenues	85.14%	0.00%	7.47%	7.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$440,500	\$432,218	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$2,565,540
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$36,316,141
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,482,282
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$24,710		
Total	\$440,500	\$456,928		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
16-17 Elem	944.472	944.472	6.460	950.932	K-8	\$0	Primary	2.0323	\$423,566,890	
16-17 HS	380.548	380.548	0.720	381.268	9-12	\$0	Secondary	0.0614	\$426,566,890	
16-17 Total	1,325.020	1,325.020	7.180	1,332.200			S.R.P. and/or GPLET		\$0	
17-18 Elem	959.181	959.181	1.210	960.391	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	361.335	361.335	0.000	361.335	Admins	11.75	130.72	Managers	2.00	768.00
17-18 Total	1,320.516	1,320.516	1.210	1,321.726	Teachers	78.55	19.55	Teacher Aides	29.50	52.07
18-19 Elem	997.699	997.699	0.250	997.949	Others	1.70	903.53	Others	51.10	30.06
18-19 HS	336.747	336.747	0.000	336.747	Subtotal	92.00	16.70	Subtotal	82.60	18.60
18-19 Total	1,334.446	1,334.446	0.250	1,334.696	Total FTE	174.60		Total Students Per Staff		8.80

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	75.00	75.00	0.00	0.00%	\$161,000	
Year End Salary	\$4,235,163	\$4,486,982	\$251,819	5.95%	Fall 2018 Enrollment	1,536
Average Salary	\$56,469	\$59,826	\$3,357	5.95%	Number of Schools	3

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Data values are as reported by District

## County Totals

## Greenlee

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,029,386	\$11,586,660	\$661	\$12,033,039	\$11,242,085	\$2,374,622
Clstrm St-CSF & Ins Imp Funds-IIF	\$590,859	\$1,070,634	\$0	\$1,388,673	\$845,739	\$815,754
Unrestricted Capital Outlay	\$490,896	\$478,818	\$0	\$912,438	\$548,356	\$421,358
Emergency Deficiencies Correction	\$300	\$0	\$0	\$1,200	\$0	\$300
Building Renewal	(\$114,613)	\$166,392	\$0	\$26,450	\$1,113,392	(\$1,061,613)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$692	\$2	(\$694)	\$365,050	\$0	\$0
School Plant	\$15,834	\$80	\$0	\$0	\$0	\$15,914
Federal Projects	\$623,650	\$1,311,294	(\$2,955)	\$1,072,542	\$666,733	\$1,265,256
State Projects	\$36,118	\$12,881	\$0	\$7,212	\$15,185	\$33,814
Food Services	\$158,651	\$592,357	\$0	\$552,023	\$577,144	\$173,863
Other	\$1,261,695	\$4,131,801	\$0	\$845,409	\$5,178,465	\$215,031
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,093,468	\$19,350,919	(\$2,988)	\$17,204,036	\$20,187,099	\$4,254,299
Fiduciary & Internal Service Funds	\$173,467	\$292,342	\$0	\$75,031	\$275,005	\$190,804

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,429,429	\$1,960,234	\$196,997	\$0	\$11,586,660
Unrestricted Capital Outlay	\$364,273	\$114,545	\$0	\$0	\$478,818
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,589	\$0	\$1,067,045	\$0	\$1,070,634
School Facilities	\$0	\$0	\$166,392	\$0	\$166,392
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2	\$0	\$0	\$0	\$2
Other: See Definitions for Description	\$4,390,108	\$0	\$12,881	\$1,645,424	\$6,048,413
Total By Source	\$14,187,401	\$2,074,779	\$1,443,315	\$1,645,424	\$19,350,919
Percentage Of Total Revenues	73.32%	10.72%	7.46%	8.50%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$766,082	\$677,814	Bonds Outstanding	\$0	
Gifted Education	\$9,750	\$3,240	Land & Improvements	\$4,432,391	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$43,230,120	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,127,565	
VoTech Education (Non-CTED)	\$141,707	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$120,136			
Total	\$917,539	\$801,190			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	11	14	4	4	2	10	45	15	10	11	11	47	92

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,163.754	1,163.754	45.950	1,209.704	K-8	\$0	Primary	3.3758	\$438,419,322	
16-17 HS	481.133	481.133	15.720	496.853	9-12	\$3,240	Secondary	0.4601	\$441,419,322	
16-17 Total	1,644.887	1,644.887	61.670	1,706.557	S.R.P. and/or GPLET		\$0			
17-18 Elem	1,159.151	1,159.151	35.740	1,194.891	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	462.138	462.070	12.000	474.070	Admins	14.61	131.01	Managers	5.78	331.14
17-18 Total	1,621.289	1,621.221	47.740	1,668.961	Teachers	98.83	19.37	Teacher Aides	39.28	48.73
18-19 Elem	1,212.447	1,212.447	32.650	1,245.097	Others	1.70	1,125.88	Others	69.45	27.56
18-19 HS	438.609	438.609	14.740	453.349	Subtotal	115.14	16.62	Subtotal	114.51	16.71
18-19 Total	1,651.056	1,651.056	47.390	1,698.446	Total FTE	229.65		Total Students Per Staff	8.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	98.00	98.00	0.00	0.00%	\$265,192	
Year End Salary	\$5,235,012	\$5,506,781	\$271,769	5.19%	Fall 2018 Enrollment	1,914
Average Salary	\$53,418	\$56,192	\$2,774	5.19%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$589,769	\$1,433,757	(\$100,000)	\$1,755,502	\$1,578,683	\$344,843
Clstrm St-CSF & Ins Imp Funds-IIF	\$30,836	\$75,442	\$0	\$76,171	\$69,059	\$37,219
Unrestricted Capital Outlay	\$36,628	\$26,015	\$100,000	\$166,501	\$113,444	\$49,199
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$580	\$111,386	\$0	\$0	\$111,250	\$716
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$43,381	\$939	\$0	\$43,200	\$0	\$44,320
School Plant	\$2,034	\$4	\$0	\$0	\$0	\$2,038
Federal Projects	(\$100,059)	\$311,346	\$0	\$166,595	\$157,973	\$53,314
State Projects	\$795	\$4,245	\$0	\$3,000	\$111,025	(\$105,985)
Food Services	\$24,681	\$62,764	\$0	\$80,000	\$69,333	\$18,112
Other	\$146,320	\$2,288	\$2,200	\$125,681	\$3,480	\$147,328
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$774,965	\$2,028,186	\$2,200	\$2,416,650	\$2,214,247	\$591,104
Fiduciary & Internal Service Funds	\$0	\$11,757	\$0	\$35,800	\$19,742	(\$7,985)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,362,633	\$0	\$71,124	\$0	\$1,433,757
Unrestricted Capital Outlay	\$24,994	\$0	\$1,021	\$0	\$26,015
Classroom Site & Ins Improv Funds-CSF & IIF	\$500	\$0	\$74,942	\$0	\$75,442
School Facilities	\$0	\$0	\$111,386	\$0	\$111,386
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$939	\$0	\$0	\$0	\$939
Other: See Definitions for Description	\$2,336	\$0	\$4,245	\$374,066	\$380,647
Total By Source	\$1,391,402	\$0	\$262,718	\$374,066	\$2,028,186
Percentage Of Total Revenues	68.60%	0.00%	12.95%	18.44%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$115,417	\$117,434	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$225,274	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,920,705	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,016,811	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$115,417	\$117,434			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	1.2243	\$118,239,949	
16-17 HS	117.553	117.553	4.000	121.553	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	117.553	117.553	4.000	121.553			S.R.P. and/or GPLET		\$1,692	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	103.345	103.345	5.313	108.658	Admins	1.00	123.00	Managers	3.00	41.00
17-18 Total	103.345	103.345	5.313	108.658	Teachers	12.00	10.25	Teacher Aides	3.00	41.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	1.00	123.00	Others	7.00	17.57
18-19 HS	114.167	114.167	5.310	119.477	Subtotal	14.00	8.79	Subtotal	13.00	9.46
18-19 Total	114.167	114.167	5.310	119.477	Total FTE	27.00		Total Students Per Staff	4.56	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	12.00	1.00	9.09%	\$88,072	
Year End Salary	\$475,653	\$510,263	\$34,610	7.28%	Fall 2018 Enrollment	123
Average Salary	\$43,241	\$42,522	(\$719)	(1.66%)	Number of Schools	1

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



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$181,847	\$638,477	\$0	\$882,658	\$689,885	\$130,439
Clstrm St-CSF & Ins Imp Funds-IIF	\$58,258	\$12,486	\$0	\$72,444	\$32,090	\$38,654
Unrestricted Capital Outlay	\$33,561	\$21,063	\$0	\$68,964	\$9,808	\$44,816
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$10,259)	\$9,677	\$0	\$25,000	\$22,734	(\$23,316)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$728	\$104	\$0	\$737	\$0	\$832
Federal Projects	\$46,719	\$48,245	\$0	\$84,963	\$37,246	\$57,718
State Projects	\$9,561	\$3,737	\$0	\$13,000	\$680	\$12,618
Food Services	\$271	\$26,868	\$0	\$30,000	\$23,056	\$4,083
Other	\$34,408	\$692	\$0	\$32,400	\$271	\$34,829
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$355,094	\$761,349	\$0	\$1,210,166	\$815,770	\$300,673
Fiduciary & Internal Service Funds	\$15,837	\$3,939	\$0	\$13,055	\$2,880	\$16,896

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$597,119	\$3,040	\$38,318	\$0	\$638,477
Unrestricted Capital Outlay	\$19,287	\$141	\$1,635	\$0	\$21,063
Classroom Site & Ins Improv Funds-CSF & IIF	(\$632)	\$0	\$13,118	\$0	\$12,486
School Facilities	\$0	\$0	\$9,677	\$0	\$9,677
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,424	\$0	\$3,737	\$74,485	\$79,646
Total By Source	\$617,198	\$3,181	\$66,485	\$74,485	\$761,349
Percentage Of Total Revenues	81.07%	0.42%	8.73%	9.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$50,000	\$41,555	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$94,935
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,679,854
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$161,239
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$50,000	\$41,555		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	25.307	25.307	0.000	25.307	K-8	\$0	Primary	4.1921	\$15,653,498	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	25.307	25.307	0.000	25.307	S.R.P. and/or GPLET				\$0	
17-18 Elem	22.764	22.764	2.590	25.354	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	40.00	Managers	0.00	0.00
17-18 Total	22.764	22.764	2.590	25.354	Teachers	4.00	10.00	Teacher Aides	1.00	40.00
18-19 Elem	37.655	37.655	0.000	37.655	Others	0.00	0.00	Others	6.00	6.67
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	5.00	8.00	Subtotal	7.00	5.71
18-19 Total	37.655	37.655	0.000	37.655	Total FTE	12.00		Total Students Per Staff	3.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	4.00	1.00	33.33%	\$67,000	
Year End Salary	\$113,350	\$190,003	\$76,653	67.63%	Fall 2018 Enrollment	40
Average Salary	\$37,783	\$47,501	\$9,718	25.72%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,867,844	\$7,502,745	\$5,008,564	\$12,649,498	\$12,157,332	\$3,221,821
Clstrm St-CSF & Ins Imp Funds-IIF	\$451,507	\$957,045	\$0	\$1,260,126	\$928,819	\$479,733
Unrestricted Capital Outlay	\$1,547,729	\$904,172	\$0	\$1,414,329	\$749,969	\$1,701,932
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$298)	\$0	\$0	\$0	\$0	(\$298)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10	\$0	\$0	\$0	\$0	\$10
Debt Service	\$0	\$952,304	(\$952,305)	\$0	\$0	(\$1)
School Plant	\$3,696	\$42	\$0	\$0	\$0	\$3,738
Federal Projects	\$3,960,372	\$11,227,238	(\$4,103,981)	\$10,393,124	\$5,601,749	\$5,481,880
State Projects	\$20,080	\$245,222	\$0	\$25,500	\$245,222	\$20,080
Food Services	\$286,697	\$957,661	\$0	\$1,100,000	\$994,565	\$249,793
Other	\$1,384,235	\$503,482	\$47,724	\$738,000	\$435,279	\$1,500,162
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,521,872	\$23,249,911	\$2	\$27,580,577	\$21,112,935	\$12,658,850
Fiduciary & Internal Service Funds	\$700,162	\$73,422	\$0	\$60,000	\$60,830	\$712,754

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$411,290	\$818,254	\$6,273,201	\$0	\$7,502,745
Unrestricted Capital Outlay	\$505,599	\$47,596	\$350,977	\$0	\$904,172
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,323	\$0	\$954,722	\$0	\$957,045
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$952,304	\$952,304
Other: See Definitions for Description	\$511,598	\$0	\$245,222	\$12,176,825	\$12,933,645
Total By Source	\$1,430,810	\$865,850	\$7,824,122	\$13,129,129	\$23,249,911
Percentage Of Total Revenues	6.15%	3.72%	33.65%	56.47%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,656,200	\$1,600,724	Bonds Outstanding	\$0	
Gifted Education	\$35,000	\$21,026	Land & Improvements	\$1,784,139	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$37,772,309	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,894,257	
VoTech Education (Non-CTED)	\$7,500	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$563			
Total	\$1,698,700	\$1,622,313			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	2	3	3	8	4	7	6	33	5	6	3	3	17	50

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,253.097	1,253.097	80.470	1,333.567	K-8	\$21,026	Primary	0.0000	\$84,433,886	
16-17 HS	499.294	499.294	41.700	540.994	9-12	\$0	Secondary	1.1252	\$0	
16-17 Total	1,752.391	1,752.391	122.170	1,874.561	S.R.P. and/or GPLET				\$0	
17-18 Elem	1,242.885	1,242.885	68.255	1,311.140	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	522.339	522.339	40.620	562.959	Admins	11.00	175.82	Managers	4.90	394.69
17-18 Total	1,765.224	1,765.224	108.875	1,874.099	Teachers	102.00	18.96	Teacher Aides	38.00	50.89
18-19 Elem	1,209.206	1,209.206	72.440	1,281.646	Others	13.50	143.26	Others	88.85	21.77
18-19 HS	526.472	526.472	31.500	557.972	Subtotal	126.50	15.29	Subtotal	131.75	14.68
18-19 Total	1,735.678	1,735.678	103.940	1,839.618	Total FTE	258.25		Total Students Per Staff	7.49	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	120.00	119.00	(1.00)	(0.83%)	\$95,000	
Year End Salary	\$5,524,018	\$5,838,779	\$314,761	5.70%	Fall 2018 Enrollment	1,934
Average Salary	\$46,033	\$49,065	\$3,032	6.59%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$165,894	\$1,453,023	\$442	\$1,554,694	\$1,439,051	\$180,308
Clstrm St-CSF & Ins Imp Funds-IIF	\$108,299	\$98,840	\$0	\$217,043	\$117,845	\$89,294
Unrestricted Capital Outlay	\$58,445	\$71,762	\$0	\$98,498	\$75,336	\$54,871
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$145	\$47,319	\$0	\$500,000	\$47,283	\$181
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$125	(\$125)	\$79	\$0	\$0
School Plant	\$4,670	\$46	\$0	\$4,696	\$0	\$4,716
Federal Projects	(\$57,230)	\$146,010	(\$10,492)	\$208,558	\$128,062	(\$49,774)
State Projects	\$2,028	\$10,167	\$0	\$9,652	\$0	\$12,195
Food Services	(\$2,342)	\$154,075	\$0	\$158,108	\$151,544	\$189
Other	\$65,524	\$33,354	\$10,492	\$101,481	\$48,655	\$60,715
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$345,433	\$2,014,721	\$317	\$2,852,809	\$2,007,776	\$352,695
Fiduciary & Internal Service Funds	\$316	\$0	(\$316)	\$316	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,277,980	\$11,230	\$163,813	\$0	\$1,453,023
Unrestricted Capital Outlay	\$64,172	\$444	\$7,146	\$0	\$71,762
Classroom Site & Ins Improv Funds-CSF & IIF	\$980	\$0	\$97,860	\$0	\$98,840
School Facilities	\$0	\$0	\$47,319	\$0	\$47,319
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$125	\$0	\$0	\$0	\$125
Other: See Definitions for Description	\$36,637	\$0	\$10,167	\$296,848	\$343,652
Total By Source	\$1,379,894	\$11,674	\$326,305	\$296,848	\$2,014,721
Percentage Of Total Revenues	68.49%	0.58%	16.20%	14.73%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$133,762	\$108,411	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$552,860
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,825,095
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$998,282
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$133,762	\$108,411		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
16-17 Elem	178.785	178.785	1.000	179.785	K-8	\$0	Primary	2.2845	\$60,788,613	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	178.785	178.785	1.000	179.785				S.R.P. and/or GPLET		\$0
17-18 Elem	169.335	169.335	2.140	171.475	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	2.00	91.50	Managers	2.70	67.78
17-18 Total	169.335	169.335	2.140	171.475	Teachers	9.00	20.33	Teacher Aides	4.90	37.35
18-19 Elem	173.973	173.973	3.010	176.983	Others	0.00	0.00	Others	11.25	16.27
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	11.00	16.64	Subtotal	18.85	9.71
18-19 Total	173.973	173.973	3.010	176.983	Total FTE		29.85	Total Students Per Staff		6.13

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	10.00	1.00	11.11%
Year End Salary	\$398,382	\$509,407	\$111,025	27.87%
Average Salary	\$44,265	\$50,941	\$6,676	15.08%

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$666,487	\$862,862	\$0	\$1,135,365	\$1,095,174	\$434,175
Clstrm St-CSF & Ins Imp Funds-IIF	\$197,001	\$74,511	\$0	\$278,080	\$41,204	\$230,308
Unrestricted Capital Outlay	(\$157,755)	\$12,229	\$0	\$163,075	\$64,614	(\$210,140)
Emergency Deficiencies Correction	(\$6,900)	\$0	\$0	\$0	\$0	(\$6,900)
Building Renewal	(\$78,220)	\$83,160	\$0	\$80,543	\$0	\$4,940
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$930	\$15	\$0	\$0	\$0	\$945
School Plant	\$9,302	\$81	\$566	\$9,350	\$0	\$9,949
Federal Projects	(\$2,400)	\$185,562	(\$10,142)	\$235,600	\$167,108	\$5,912
State Projects	\$31,547	\$12,806	\$0	\$45,000	\$13,654	\$30,699
Food Services	\$13,252	\$72,976	\$0	\$150,000	\$86,229	\$0
Other	\$35,017	\$2,801	\$10,142	\$43,600	\$6,148	\$41,812
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$708,261	\$1,307,003	\$566	\$2,140,613	\$1,474,131	\$541,700
Fiduciary & Internal Service Funds	\$93,262	\$21,854	\$0	\$106,150	\$87,153	\$27,963

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$594,450	\$26,630	\$241,782	\$0	\$862,862
Unrestricted Capital Outlay	\$0	\$1,236	\$10,993	\$0	\$12,229
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,750	\$0	\$72,761	\$0	\$74,511
School Facilities	\$0	\$0	\$83,160	\$0	\$83,160
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$15	\$0	\$0	\$0	\$15
Other: See Definitions for Description	\$4,062	\$0	\$13,213	\$256,952	\$274,226
Total By Source	\$600,277	\$27,866	\$421,909	\$256,952	\$1,307,003
Percentage Of Total Revenues	45.93%	2.13%	32.28%	19.66%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$132,821	\$114,651	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$95,493
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,721,669
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$918,752
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$132,821	\$114,651		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	118.532	118.532	4.365	122.897	K-8	\$0	Primary	2.2898	\$26,575,721	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	118.532	118.532	4.365	122.897	S.R.P. and/or GPLET				\$0	
17-18 Elem	125.968	125.968	3.595	129.563	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	113.00	Managers	1.50	75.33
17-18 Total	125.968	125.968	3.595	129.563	Teachers	8.00	14.13	Teacher Aides	2.31	48.92
18-19 Elem	101.772	101.772	2.725	104.497	Others	0.00	0.00	Others	5.79	19.52
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	9.00	12.56	Subtotal	9.60	11.77
18-19 Total	101.772	101.772	2.725	104.497	Total FTE	18.60		Total Students Per Staff	6.08	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	9.00	8.00	(1.00)	(11.11%)	\$80,000	
Year End Salary	\$416,239	\$367,463	(\$48,776)	(11.72%)	Fall 2018 Enrollment	113
Average Salary	\$46,249	\$45,933	(\$316)	(0.68%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$215,959	\$1,215,021	\$0	\$1,499,780	\$1,243,570	\$187,410
Clstrm St-CSF & Ins Imp Funds-IIF	\$25,940	\$61,325	\$0	\$54,560	\$50,334	\$36,931
Unrestricted Capital Outlay	\$61,925	\$63,975	\$0	\$121,998	\$95,452	\$30,448
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$238,392	\$0	\$218,136	\$223,359	\$15,033
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$571	\$7	\$0	\$0	\$0	\$578
Federal Projects	(\$20,189)	\$60,274	\$0	\$177,849	\$162,521	(\$122,436)
State Projects	\$48,390	\$31,928	\$0	\$20,575	\$7,745	\$72,573
Food Services	\$17,033	\$90,523	\$0	\$75,000	\$93,337	\$14,219
Other	\$39,053	\$19,624	\$0	\$24,500	\$14,252	\$44,425
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$388,682	\$1,781,069	\$0	\$2,192,398	\$1,890,570	\$279,181
Fiduciary & Internal Service Funds	\$47,810	\$37,205	\$0	\$32,032	\$48,349	\$36,666

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$774,492	\$51,491	\$389,038	\$0	\$1,215,021
Unrestricted Capital Outlay	\$41,381	\$2,381	\$20,213	\$0	\$63,975
Classroom Site & Ins Improv Funds-CSF & IIF	\$253	\$0	\$61,072	\$0	\$61,325
School Facilities	\$0	\$0	\$238,392	\$0	\$238,392
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$11,281	\$0	\$40,866	\$150,208	\$202,356
Total By Source	\$827,407	\$53,872	\$749,581	\$150,208	\$1,781,069
Percentage Of Total Revenues	46.46%	3.02%	42.09%	8.43%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$52,145	\$45,743	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$113,046	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$610,127	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$417,330	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$52,145	\$45,743			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	73.225	73.225	5.000	78.225	K-8	\$0	Primary	5.3886	\$15,222,117	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	73.225	73.225	5.000	78.225			S.R.P. and/or GPLET		\$1,692	
17-18 Elem	88.544	88.544	0.000	88.544	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	111.00	Managers	1.00	111.00
17-18 Total	88.544	88.544	0.000	88.544	Teachers	7.00	15.86	Teacher Aides	4.40	25.23
18-19 Elem	96.994	96.994	0.000	96.994	Others	0.00	0.00	Others	6.40	17.34
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	8.00	13.88	Subtotal	11.80	9.41
18-19 Total	96.994	96.994	0.000	96.994	Total FTE	19.80		Total Students Per Staff	5.61	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$104,942	
Year End FTE	14.00	7.00	(7.00)	(50.00%)				
Year End Salary	\$236,879	\$404,260	\$167,381	70.66%				
Average Salary	\$16,920	\$57,751	\$40,831	241.32%				
					Fall 2018 Enrollment	111	Number of Schools	1

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Data values are as reported by District

## County Totals

La Paz

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,687,800	\$13,105,885	\$4,909,006	\$19,477,497	\$18,203,695	\$4,498,996
Clstrm St-CSF & Ins Imp Funds-IIF	\$871,841	\$1,279,649	\$0	\$1,958,424	\$1,239,351	\$912,139
Unrestricted Capital Outlay	\$1,580,533	\$1,099,216	\$100,000	\$2,033,365	\$1,108,623	\$1,671,126
Emergency Deficiencies Correction	(\$6,900)	\$0	\$0	\$0	\$0	(\$6,900)
Building Renewal	(\$88,052)	\$489,934	\$0	\$823,679	\$404,626	(\$2,744)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10	\$0	\$0	\$0	\$0	\$10
Debt Service	\$44,311	\$953,383	(\$952,430)	\$43,279	\$0	\$45,264
School Plant	\$21,001	\$284	\$566	\$14,783	\$0	\$21,851
Federal Projects	\$3,827,213	\$11,978,675	(\$4,124,615)	\$11,266,689	\$6,254,659	\$5,426,614
State Projects	\$112,401	\$308,105	\$0	\$116,727	\$378,326	\$42,180
Food Services	\$339,592	\$1,364,867	\$0	\$1,593,108	\$1,418,063	\$286,396
Other	\$1,704,557	\$562,241	\$70,558	\$1,065,662	\$508,085	\$1,829,271
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,094,307	\$31,142,239	\$3,085	\$38,393,213	\$29,515,428	\$14,724,203
Fiduciary & Internal Service Funds	\$857,387	\$148,177	(\$316)	\$247,353	\$218,954	\$786,294

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,017,964	\$910,645	\$7,177,276	\$0	\$13,105,885
Unrestricted Capital Outlay	\$655,433	\$51,798	\$391,985	\$0	\$1,099,216
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,174	\$0	\$1,274,475	\$0	\$1,279,649
School Facilities	\$0	\$0	\$489,934	\$0	\$489,934
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,079	\$0	\$0	\$952,304	\$953,383
Other: See Definitions for Description	\$567,338	\$0	\$317,450	\$13,329,384	\$14,214,172
Total By Source	\$6,246,988	\$962,443	\$9,651,120	\$14,281,688	\$31,142,239
Percentage Of Total Revenues	20.06%	3.09%	30.99%	45.86%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,140,345	\$2,028,518	Bonds Outstanding	\$0	
Gifted Education	\$35,000	\$21,026	Land & Improvements	\$2,865,747	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$50,529,759	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,406,671	
VoTech Education (Non-CTED)	\$7,500	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$563			
Total	\$2,182,845	\$2,050,107			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	2	3	4	12	4	12	16	53	5	6	3	3	17

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,648.946	1,648.946	90.835	1,739.781	K-8	\$21,026	Primary	2.5632	\$320,913,784	
16-17 HS	616.847	616.847	45.700	662.547	9-12	\$0	Secondary	0.1875	\$0	
16-17 Total	2,265.793	2,265.793	136.535	2,402.328	S.R.P. and/or GPLET		\$3,384			
17-18 Elem	1,649.496	1,649.496	76.580	1,726.076	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	625.684	625.684	45.933	671.617	Admins	17.00	147.29	Managers	13.10	191.15
17-18 Total	2,275.180	2,275.180	122.513	2,397.693	Teachers	142.00	17.63	Teacher Aides	53.61	46.71
18-19 Elem	1,619.600	1,619.600	78.175	1,697.775	Others	14.50	172.69	Others	125.29	19.99
18-19 HS	640.639	640.639	36.810	677.449	Subtotal	173.50	14.43	Subtotal	192.00	13.04
18-19 Total	2,260.239	2,260.239	114.985	2,375.224	Total FTE	365.50		Total Students Per Staff	6.85	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	166.00	160.00	(6.00)	(3.61%)	\$529,777	
Year End Salary	\$7,164,521	\$7,820,175	\$655,654	9.15%	Fall 2018 Enrollment	2,504
Average Salary	\$43,160	\$48,876	\$5,716	13.24%	Number of Schools	12

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,213,918	\$55,066,533	\$0	\$59,300,414	\$54,032,790	\$3,247,661
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,438,326	\$5,053,549	\$0	\$7,921,075	\$4,676,785	\$3,815,090
Unrestricted Capital Outlay	\$2,282,591	\$1,585,513	\$0	\$3,884,968	\$3,502,702	\$365,402
Emergency Deficiencies Correction	\$303	\$2	\$0	\$0	\$0	\$305
Building Renewal	(\$31,195)	\$358,785	\$0	\$492,897	\$367,915	(\$40,325)
New School Facilities	(\$38,191)	\$3,648,094	\$0	\$3,594,279	\$3,594,279	\$15,624
Adjacent Ways	\$117,243	\$129,134	\$0	\$0	\$106,264	\$140,113
Debt Service	\$587,275	\$9,583,587	\$0	\$9,500,000	\$9,456,156	\$714,706
School Plant	\$1,164,572	\$264,224	\$5,976	\$1,195,383	\$300,427	\$1,134,345
Federal Projects	\$567,476	\$2,939,311	(\$63,321)	\$4,344,503	\$3,237,086	\$206,380
State Projects	\$59,550	\$560,658	\$0	\$327,247	\$341,927	\$278,281
Food Services	\$307,261	\$3,222,414	\$0	\$3,507,613	\$3,193,192	\$336,483
Other	\$6,235,389	\$3,330,769	\$141,517	\$6,134,567	\$4,665,772	\$5,041,903
Bond Building	\$15,650,387	\$1,201	\$0	\$15,651,279	\$8,466,345	\$7,185,243
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$9,456,156)	\$9,456,156
Total	\$32,554,905	\$85,743,774	\$84,172	\$115,854,225	\$86,485,484	\$31,897,367
Fiduciary & Internal Service Funds	\$557,055	\$1,167,276	\$0	\$40,514	\$1,134,147	\$590,184

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$26,448,049	\$2,161,477	\$26,457,007	\$0	\$55,066,533
Unrestricted Capital Outlay	\$736,133	\$145,219	\$704,161	\$0	\$1,585,513
Classroom Site & Ins Improv Funds-CSF & IIF	\$86,797	\$0	\$4,966,752	\$0	\$5,053,549
School Facilities	\$0	\$0	\$4,006,881	\$0	\$4,006,881
Adjacent Ways	\$129,134	\$0	\$0	\$0	\$129,134
Debt Service	\$9,583,587	\$0	\$0	\$0	\$9,583,587
Other: See Definitions for Description	\$5,378,415	\$0	\$560,658	\$4,379,504	\$10,318,577
Total By Source	\$42,362,115	\$2,306,696	\$36,695,459	\$4,379,504	\$85,743,774
Percentage Of Total Revenues	49.41%	2.69%	42.80%	5.11%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$6,800,086	\$6,473,962	Bonds Outstanding	\$75,234,481	
Gifted Education	\$4,300	\$3,596	Land & Improvements	\$60,238,491	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$213,858,516	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$14,390,974	
VoTech Education (Non-CTED)	\$2,442,909	\$2,460,172	Construction in Progress	\$1,117,970	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$9,247,295	\$8,937,730			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	0	0	0	0	0	131	23	55	79	288

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.4592	\$1,187,073,018	
16-17 HS	7,708.836	7,691.254	11.500	7,702.754	9-12	\$3,596	Secondary	1.4468	\$1,538,580,013	
16-17 Total	7,708.836	7,691.254	11.500	7,702.754	S.R.P. and/or GPLET		\$22,958,168			
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	7,825.885	7,811.765	11.620	7,823.385	Admins	35.00	227.54	Managers	26.00	306.31
17-18 Total	7,825.885	7,811.765	11.620	7,823.385	Teachers	390.00	20.42	Teacher Aides	96.56	82.48
18-19 Elem	0.000	0.000	0.000	0.000	Others	49.50	160.89	Others	225.34	35.34
18-19 HS	7,887.064	7,871.721	12.390	7,884.111	Subtotal	474.50	16.78	Subtotal	347.90	22.89
18-19 Total	7,887.064	7,871.721	12.390	7,884.111	Total FTE	822.40		Total Students Per Staff	9.68	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	386.00	390.00	4.00	1.04%	\$165,000	
Year End Salary	\$19,706,860	\$20,275,932	\$569,072	2.89%	Fall 2018 Enrollment	7,964
Average Salary	\$51,054	\$51,990	\$936	1.83%	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$155,188	\$1,642,449	(\$104,000)	\$1,481,088	\$1,490,335	\$203,302
Clstrm St-CSF & Ins Imp Funds-IIF	(\$668)	\$96,532	\$0	\$66,689	\$89,814	\$6,050
Unrestricted Capital Outlay	(\$32,185)	\$6,475	\$104,000	\$77,847	\$77,113	\$1,177
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,171	(\$37)	\$0	\$0	\$9,000	(\$5,866)
New School Facilities	\$3	\$0	\$0	\$0	\$0	\$3
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$142	\$0	\$0	\$0	\$142
Federal Projects	(\$42,856)	\$197,173	\$0	\$185,948	\$182,942	(\$28,625)
State Projects	(\$36,847)	\$117,145	\$0	\$137,600	\$132,746	(\$52,448)
Food Services	(\$26,408)	\$126,663	\$0	\$119,610	\$108,071	(\$7,816)
Other	\$7,973	\$72,972	\$0	\$52,217	\$78,073	\$2,872
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$27,371	\$2,259,514	\$0	\$2,120,999	\$2,168,094	\$118,791
Fiduciary & Internal Service Funds	(\$7)	(\$11)	\$0	\$0	\$0	(\$18)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$480,027	\$16,482	\$1,145,940	\$0	\$1,642,449
Unrestricted Capital Outlay	(\$1,600)	\$0	\$8,075	\$0	\$6,475
Classroom Site & Ins Improv Funds-CSF & IIF	(\$102)	\$0	\$96,634	\$0	\$96,532
School Facilities	\$0	\$0	(\$37)	\$0	(\$37)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$43,203	\$0	\$160,355	\$310,537	\$514,095
Total By Source	\$521,528	\$16,482	\$1,410,967	\$310,537	\$2,259,514
Percentage Of Total Revenues	23.08%	0.73%	62.45%	13.74%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$69,929	\$69,482	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$2,133,850
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,425,600
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$207,400
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$69,929	\$69,482		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	147.797	147.797	0.080	147.877	K-8	\$0	Primary	4.9826	\$10,746,099	
16-17 HS	55.714	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$11,717,644	
16-17 Total	203.511	147.797	0.080	147.877	S.R.P. and/or GPLET				\$0	
17-18 Elem	144.402	144.402	0.000	144.402	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	49.348	0.000	0.000	0.000	Admins	2.00	81.50	Managers	2.50	65.20
17-18 Total	193.750	144.402	0.000	144.402	Teachers	10.00	16.30	Teacher Aides	5.00	32.60
18-19 Elem	153.285	153.285	0.000	153.285	Others	0.50	326.00	Others	5.00	32.60
18-19 HS	54.216	0.000	0.000	0.000	Subtotal	12.50	13.04	Subtotal	12.50	13.04
18-19 Total	207.501	153.285	0.000	153.285	Total FTE	25.00		Total Students Per Staff	6.52	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	11.00	11.00		\$89,663	
Year End Salary	\$516,167	\$562,438	\$46,271	8.96%	Fall 2018 Enrollment	163
Average Salary		\$51,131			Number of Schools	2

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$127,395	\$73,057,182	(\$434,811)	\$73,767,823	\$70,582,711	\$2,167,055
Clasm St-CSF & Ins Imp Funds-IIF	\$10,543,625	\$6,573,216	\$0	\$13,089,101	\$6,296,041	\$10,820,800
Unrestricted Capital Outlay	\$4,988,328	\$3,653,565	\$0	\$8,641,892	\$7,221,732	\$1,420,161
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$20,528)	\$426,352	\$0	\$300,000	\$405,824	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,397,070	\$19,519	\$0	\$1,380,000	\$470,633	\$945,956
Debt Service	(\$18,424)	\$838,383	\$0	\$1,000,000	\$367,049	\$452,910
School Plant	\$870,612	\$144,835	\$0	\$250,000	\$0	\$1,015,447
Federal Projects	\$4,194,488	\$16,957,846	(\$210,542)	\$25,594,798	\$17,106,325	\$3,835,467
State Projects	\$543,626	\$1,921,302	\$0	\$650,000	\$1,704,694	\$760,234
Food Services	\$1,621,665	\$9,688,617	(\$300,000)	\$10,887,268	\$9,296,190	\$1,714,092
Other	\$14,061,406	\$1,516,721	\$945,355	\$7,798,038	\$5,035,798	\$11,487,684
Bond Building	\$14,999,036	\$0	\$0	\$14,967,458	\$10,184,743	\$4,814,293
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$250)	\$250
Total	\$53,308,299	\$114,797,538	\$2	\$158,326,378	\$128,671,490	\$39,434,349
Fiduciary & Internal Service Funds	\$449,459	\$179,055	\$0	\$200,000	\$154,651	\$473,863

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,873,041	\$4,992,922	\$51,191,219	\$0	\$73,057,182
Unrestricted Capital Outlay	\$3,353,547	\$300,018	\$0	\$0	\$3,653,565
Classroom Site & Ins Improv Funds-CSF & IIF	\$190,040	\$0	\$6,383,176	\$0	\$6,573,216
School Facilities	\$0	\$0	\$426,352	\$0	\$426,352
Adjacent Ways	\$19,519	\$0	\$0	\$0	\$19,519
Debt Service	\$838,383	\$0	\$0	\$0	\$838,383
Other: See Definitions for Description	\$1,929,867	\$0	\$1,921,302	\$26,378,152	\$30,229,321
Total By Source	\$23,204,397	\$5,292,940	\$59,922,049	\$26,378,152	\$114,797,538
Percentage Of Total Revenues	20.21%	4.61%	52.20%	22.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$9,892,358	\$9,724,970	Bonds Outstanding	\$14,265,000	
Gifted Education	\$237,322	\$247,118	Land & Improvements	\$19,842,553	
ELL Program (Incr. & Comp. Instr.)	\$376,133	\$459,666	Building & Improvements	\$151,584,145	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,639,702	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$7,577,883	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$10,505,813	\$10,431,754			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	24	18	25	32	172	175	446	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	12,417.533	12,361.402	106.235	12,467.637	K-8	\$247,118	Primary	2.8482	\$347,825,248	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	4.3170	\$531,294,439	
16-17 Total	12,417.533	12,361.402	106.235	12,467.637			S.R.P. and/or GPLET		\$6,938,075	
17-18 Elem	11,860.840	11,813.584	75.645	11,889.229	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	34.00	356.21	Managers	30.00	403.70
17-18 Total	11,860.840	11,813.584	75.645	11,889.229	Teachers	585.72	20.68	Teacher Aides	199.33	60.76
18-19 Elem	11,363.584	11,318.712	74.100	11,392.812	Others	95.50	126.82	Others	430.12	28.16
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	715.22	16.93	Subtotal	659.45	18.37
18-19 Total	11,363.584	11,318.712	74.100	11,392.812	Total FTE	1,374.67		Total Students Per Staff	8.81	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0	
Year End FTE	591.00	630.00	39.00	6.60%	Fall 2018 Enrollment	12,111	Number of Schools	14
Year End Salary	\$45,159,354	\$38,414,897	(\$6,744,457)	(14.93%)				
Average Salary	\$76,412	\$60,976	(\$15,436)	(20.20%)				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$111,778)	\$1,884,147	\$0	\$2,239,319	\$2,117,792	(\$345,423)
Clstrm St-CSF & Ins Imp Funds-IIF	\$94,466	\$139,903	\$0	\$200,236	\$146,484	\$87,885
Unrestricted Capital Outlay	\$526,716	\$8,350	\$0	\$545,118	\$144,241	\$390,825
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$17	\$41	\$0	\$0	\$0	\$58
New School Facilities	\$2,107	\$43	\$0	\$2,085	\$0	\$2,150
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$305,077	\$179,410	\$0	\$280,163	\$314,851	\$169,636
School Plant	\$0	\$338	\$0	\$3,077	\$0	\$338
Federal Projects	\$10,591	\$225,931	(\$7,083)	\$411,500	\$240,639	(\$11,200)
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$18,306	\$160,572	\$0	\$153,310	\$143,559	\$35,319
Other	\$162,433	\$125,408	\$7,082	\$222,118	\$106,205	\$188,718
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$312,912)	\$312,912
Total	\$1,007,935	\$2,724,143	(\$1)	\$4,056,926	\$2,900,859	\$831,218
Fiduciary & Internal Service Funds	\$1,972	\$0	\$0	\$0	\$0	\$1,972

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,865,231	\$3,039	\$15,877	\$0	\$1,884,147
Unrestricted Capital Outlay	\$8,350	\$0	\$0	\$0	\$8,350
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$139,903	\$0	\$139,903
School Facilities	\$0	\$0	\$84	\$0	\$84
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$179,410	\$0	\$0	\$0	\$179,410
Other: See Definitions for Description	\$156,161	\$0	\$0	\$356,088	\$512,249
Total By Source	\$2,209,152	\$3,039	\$155,864	\$356,088	\$2,724,143
Percentage Of Total Revenues	81.10%	0.11%	5.72%	13.07%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$176,703	\$170,520	Bonds Outstanding	\$195,000
Gifted Education	\$0	\$0	Land & Improvements	\$349,031
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,133,887
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$419,816
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$176,703	\$170,520		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	241.694	241.694	0.000	241.694	K-8	\$0	Primary	0.6881	\$227,018,955	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.2022	\$237,455,678	
16-17 Total	241.694	241.694	0.000	241.694	S.R.P. and/or GPLET		\$27,287,174			
17-18 Elem	243.418	243.418	0.055	243.473	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	248.00	Managers	4.40	56.36
17-18 Total	243.418	243.418	0.055	243.473	Teachers	13.00	19.08	Teacher Aides	8.25	30.06
18-19 Elem	234.565	234.565	0.000	234.565	Others	0.00	0.00	Others	7.60	32.63
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	14.00	17.71	Subtotal	20.25	12.25
18-19 Total	234.565	234.565	0.000	234.565	Total FTE	34.25		Total Students Per Staff	7.24	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	26.00	14.00	116.67%	\$114,100	
Year End Salary	\$808,938	\$870,350	\$61,412	7.59%	Fall 2018 Enrollment	248
Average Salary	\$67,412	\$33,475	(\$33,937)	(50.34%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$848,318)	\$38,986,357	\$475,000	\$35,654,317	\$34,520,432	\$4,092,607
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,688,975	\$2,787,789	\$0	\$2,237,202	\$2,557,696	\$7,919,068
Unrestricted Capital Outlay	(\$519,268)	\$4,947,464	\$0	\$4,365,485	\$2,521,102	\$1,907,094
Emergency Deficiencies Correction	\$8,477	\$174	\$0	\$0	\$0	\$8,651
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,574,838	\$86,048	\$0	\$2,400,000	\$35,754	\$4,625,132
Debt Service	\$3,659,445	\$4,540,089	\$0	\$4,500,000	\$4,324,607	\$3,874,927
School Plant	\$224,679	\$47,861	\$0	\$75,000	\$0	\$272,540
Federal Projects	\$915,950	\$4,816,842	(\$274,896)	\$5,350,000	\$4,354,600	\$1,103,296
State Projects	\$160,616	\$503,043	\$0	\$575,000	\$468,252	\$195,407
Food Services	\$2,051,315	\$3,754,693	(\$200,000)	\$3,425,000	\$3,480,692	\$2,125,316
Other	\$4,012,412	\$3,146,393	\$949,896	\$1,843,000	\$3,640,652	\$4,468,049
Bond Building	\$8,017,206	\$0	\$0	\$6,075,000	\$1,810,541	\$6,206,665
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$29,946,327	\$63,616,753	\$950,000	\$66,500,004	\$57,714,328	\$36,798,752
Fiduciary & Internal Service Funds	\$147,131	\$428	\$0	\$427,000	\$13,984	\$133,575

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,734,290	\$277,671	\$28,974,396	\$0	\$38,986,357
Unrestricted Capital Outlay	\$3,825,669	\$0	\$1,121,795	\$0	\$4,947,464
Classroom Site & Ins Improv Funds-CSF & IIF	\$220,460	\$0	\$2,567,329	\$0	\$2,787,789
School Facilities	\$0	\$0	\$174	\$0	\$174
Adjacent Ways	\$86,048	\$0	\$0	\$0	\$86,048
Debt Service	\$4,540,089	\$0	\$0	\$0	\$4,540,089
Other: See Definitions for Description	\$3,778,539	\$0	\$503,043	\$7,987,250	\$12,268,832
Total By Source	\$22,185,095	\$277,671	\$33,166,737	\$7,987,250	\$63,616,753
Percentage Of Total Revenues	34.87%	0.44%	52.14%	12.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$4,474,954	\$5,454,845	Bonds Outstanding	\$30,625,000	
Gifted Education	\$15,000	\$8,349	Land & Improvements	\$11,550,230	
ELL Program (Incr. & Comp. Instr.)	\$725,000	\$654,414	Building & Improvements	\$99,764,352	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,171,069	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$421,396	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$5,214,954	\$6,117,608			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	8	10	13	30	37	44	52	43	237	0	0	0	0
													9-12
													0
													K-12
													237

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	5,283.537	5,274.847	17.057	5,291.904	K-8	\$8,439	Primary	2.4195	\$367,311,044	
16-17 HS	1.870	0.000	0.000	0.000	9-12	\$0	Secondary	2.8965	\$500,457,872	
16-17 Total	5,285.407	5,274.847	17.057	5,291.904	S.R.P. and/or GPLET		\$22,909,964			
17-18 Elem	5,247.147	5,236.877	7.275	5,244.152	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	27.00	210.96	Managers	24.00	237.33
17-18 Total	5,247.147	5,236.877	7.275	5,244.152	Teachers	260.00	21.91	Teacher Aides	122.65	46.44
18-19 Elem	5,379.435	5,365.603	4.964	5,370.567	Others	31.50	180.83	Others	202.37	28.15
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	318.50	17.88	Subtotal	349.02	16.32
18-19 Total	5,379.435	5,365.603	4.964	5,370.567	Total FTE	667.52		Total Students Per Staff	8.53	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$140,895	
Year End FTE	298.00	299.00	1.00	0.34%	Fall 2018 Enrollment		5,696	Number of Schools
Year End Salary	\$13,486,248	\$11,741,859	(\$1,744,389)	(12.93%)				9
Average Salary	\$45,256	\$39,270	(\$5,986)	(13.23%)				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,471,875	\$15,270,024	\$0	\$16,112,723	\$14,490,363	\$2,251,536
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,743,132	\$1,236,147	\$0	\$2,665,381	\$1,295,048	\$2,684,231
Unrestricted Capital Outlay	\$753,481	\$1,317,833	\$0	\$2,020,806	\$1,513,043	\$558,271
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$92,923)	\$731,687	\$0	\$890,458	\$773,524	(\$134,760)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$95,238	\$1,887	\$0	\$96,432	\$2,496	\$94,629
Debt Service	\$2,312,526	\$2,073,237	\$0	\$2,460,094	\$2,460,859	\$1,924,904
School Plant	\$143,784	\$401,546	\$0	\$556,566	\$383,225	\$162,105
Federal Projects	(\$622,936)	\$3,984,811	(\$107,825)	\$4,176,458	\$3,323,288	(\$69,238)
State Projects	(\$16,468)	\$185,121	\$0	\$253,237	\$91,552	\$77,101
Food Services	\$726,022	\$2,489,237	(\$395,245)	\$2,801,923	\$2,262,568	\$557,446
Other	\$1,447,951	\$362,418	\$503,071	\$1,788,968	\$913,747	\$1,399,693
Bond Building	\$0	\$0	\$24,533,619	\$0	\$943,106	\$23,590,513
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,076,765)	\$2,076,765
Total	\$8,961,682	\$28,053,948	\$24,533,620	\$33,823,046	\$26,376,054	\$35,173,196
Fiduciary & Internal Service Funds	\$97,927	\$52,891	\$0	\$156,244	\$40,472	\$110,346

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,075,634	\$614,626	\$6,579,764	\$0	\$15,270,024
Unrestricted Capital Outlay	\$1,284,658	\$33,175	\$0	\$0	\$1,317,833
Classroom Site & Ins Improv Funds-CSF & IIF	\$50,863	\$0	\$1,185,284	\$0	\$1,236,147
School Facilities	\$0	\$0	\$731,687	\$0	\$731,687
Adjacent Ways	\$1,887	\$0	\$0	\$0	\$1,887
Debt Service	\$2,073,237	\$0	\$0	\$0	\$2,073,237
Other: See Definitions for Description	\$837,071	\$0	\$185,121	\$6,400,941	\$7,423,133
Total By Source	\$12,323,350	\$647,801	\$8,681,856	\$6,400,941	\$28,053,948
Percentage Of Total Revenues	43.93%	2.31%	30.95%	22.82%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,907,791	\$2,767,259	Bonds Outstanding	\$30,550,000	
Gifted Education	\$190,074	\$181,770	Land & Improvements	\$13,484,563	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$58,697,611	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,473,606	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$282,506	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$3,097,865	\$2,949,029			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	5	16	16	14	19	17	12	17	116	0	0	0	0	0	116

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	2,314.811	2,309.223	0.425	2,309.648	K-8	\$181,770	Primary	2.1609	\$299,459,411	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.6974	\$413,181,532	
16-17 Total	2,314.811	2,309.223	0.425	2,309.648	S.R.P. and/or GPLET		\$5,474,357			
17-18 Elem	2,200.979	2,196.627	0.000	2,196.627	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	11.00	212.73	Managers	9.00	260.00
17-18 Total	2,200.979	2,196.627	0.000	2,196.627	Teachers	124.33	18.82	Teacher Aides	39.23	59.65
18-19 Elem	2,176.263	2,174.043	0.080	2,174.123	Others	20.00	117.00	Others	61.65	37.96
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	155.33	15.06	Subtotal	109.88	21.30
18-19 Total	2,176.263	2,174.043	0.080	2,174.123	Total FTE	265.21		Total Students Per Staff	8.82	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$206,312	
Year End FTE	143.00	139.00	(4.00)	(2.80%)	Fall 2018 Enrollment		2,340	Number of Schools
Year End Salary	\$7,152,519	\$6,801,108	(\$351,411)	(4.91%)			6	
Average Salary	\$50,018	\$48,929	(\$1,089)	(2.18%)				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,689,287	\$33,437,326	\$0	\$34,796,814	\$33,606,013	\$1,520,600
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,228,727	\$2,567,570	\$0	\$3,755,720	\$2,818,466	\$977,831
Unrestricted Capital Outlay	\$1,688,615	\$791,948	\$0	\$3,194,608	\$2,504,714	(\$24,151)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$383,025)	\$585,572	\$0	\$250,000	\$225,347	(\$22,800)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,242,924	\$1,819,160	\$0	\$2,591,412	\$214,295	\$2,847,789
Debt Service	\$1,526,551	\$2,247,930	\$0	\$2,074,000	\$1,777,269	\$1,997,212
School Plant	\$10,518	\$2,760	\$0	\$15,000	\$13,277	\$1
Federal Projects	\$1,642,468	\$2,563,982	(\$85,101)	\$4,856,441	\$2,773,632	\$1,347,717
State Projects	\$40,620	\$742,702	\$0	\$437,319	\$700,672	\$82,650
Food Services	\$456,592	\$3,710,889	\$0	\$3,800,000	\$3,771,146	\$396,335
Other	\$1,854,846	\$997,834	\$130,262	\$2,594,500	\$1,004,826	\$1,978,116
Bond Building	\$1,722,310	\$0	\$11,163,954	\$12,500,000	\$9,867,975	\$3,018,289
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,081,950)	\$1,081,950
Total	\$12,720,433	\$49,467,673	\$11,209,115	\$70,865,814	\$58,195,682	\$15,201,539
Fiduciary & Internal Service Funds	\$549,441	\$45,144	\$0	\$115,000	\$49,834	\$544,751

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,472,959	\$2,335,430	\$23,628,937	\$0	\$33,437,326
Unrestricted Capital Outlay	\$726,453	\$0	\$65,495	\$0	\$791,948
Classroom Site & Ins Improv Funds-CSF & IIF	\$26,316	\$0	\$2,541,254	\$0	\$2,567,570
School Facilities	\$0	\$0	\$585,572	\$0	\$585,572
Adjacent Ways	\$1,819,160	\$0	\$0	\$0	\$1,819,160
Debt Service	\$2,247,930	\$0	\$0	\$0	\$2,247,930
Other: See Definitions for Description	\$1,069,849	\$0	\$742,702	\$6,205,616	\$8,018,167
Total By Source	\$13,362,667	\$2,335,430	\$27,563,960	\$6,205,616	\$49,467,673
Percentage Of Total Revenues	27.01%	4.72%	55.72%	12.54%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$7,149,000	\$7,114,184	Bonds Outstanding	\$29,360,000	
Gifted Education	\$48,000	\$60,370	Land & Improvements	\$19,115,847	
ELL Program (Incr. & Comp. Instr.)	\$73,000	\$70,556	Building & Improvements	\$96,381,457	
Remedial Education	\$38,000	\$14,221	Furniture, Equip, Vehicles	\$6,569,776	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$354,814	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$7,308,000	\$7,259,331			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	9	11	30	46	22	47	54	71	290	0	0	0	0	0	290

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	4,626.601	4,612.750	38.785	4,651.535	K-8	\$60,370	Primary	3.1149	\$213,016,234	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.8859	\$310,362,409	
16-17 Total	4,626.601	4,612.750	38.785	4,651.535	S.R.P. and/or GPLET		\$6,398,524			
17-18 Elem	4,744.544	4,734.034	43.710	4,777.744	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	21.50	255.02	Managers	16.00	342.69
17-18 Total	4,744.544	4,734.034	43.710	4,777.744	Teachers	252.10	21.75	Teacher Aides	151.18	36.27
18-19 Elem	5,090.048	5,079.088	62.025	5,141.113	Others	17.00	322.53	Others	152.62	35.93
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	290.60	18.87	Subtotal	319.80	17.15
18-19 Total	5,090.048	5,079.088	62.025	5,141.113	Total FTE	610.40		Total Students Per Staff	8.98	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$175,000		
Year End FTE	252.00	258.00	6.00	2.38%	Fall 2018 Enrollment		5,483	Number of Schools	7
Year End Salary	\$11,252,621	\$12,743,986	\$1,491,365	13.25%					
Average Salary	\$44,653	\$49,395	\$4,742	10.62%					

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,004,262	\$29,822,033	\$0	\$30,776,686	\$30,745,023	\$3,081,272
Clstrm St-CSF & Ins Imp Funds-IIF	\$115,924	\$2,577,916	\$0	\$2,678,416	\$2,524,816	\$169,024
Unrestricted Capital Outlay	\$42,070	\$580,689	\$0	\$630,042	\$614,603	\$8,156
Emergency Deficiencies Correction	\$7	\$0	\$0	\$0	\$0	\$7
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$298	\$0	\$0	\$0	\$0	\$298
Adjacent Ways	\$660,297	\$777,400	\$0	\$1,425,000	\$108,541	\$1,329,156
Debt Service	\$375,860	\$5,955,684	\$17,636	\$6,098,092	\$6,100,567	\$248,613
School Plant	\$4,358,285	\$32,816	\$0	\$100,000	\$141,537	\$4,249,564
Federal Projects	\$174,595	\$1,136,218	(\$51,868)	\$1,865,000	\$1,751,477	(\$492,532)
State Projects	\$10,500	\$193,670	\$0	\$186,000	\$185,351	\$18,819
Food Services	\$1,415	\$1,952,257	\$0	\$2,000,000	\$1,942,295	\$11,377
Other	\$1,709,529	\$2,505,717	\$51,867	\$2,850,000	\$2,118,740	\$2,148,373
Bond Building	\$12,384,943	\$0	\$0	\$12,800,000	\$2,091,074	\$10,293,869
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,100,567)	\$6,100,567
Total	\$23,837,985	\$45,534,400	\$17,635	\$61,409,236	\$42,223,457	\$27,166,563
Fiduciary & Internal Service Funds	\$453,681	\$2,118,473	\$0	\$915,000	\$2,059,414	\$512,740

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$14,084,913	\$1,311,974	\$14,425,146	\$0	\$29,822,033
Unrestricted Capital Outlay	\$496,240	\$0	\$84,449	\$0	\$580,689
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,050	\$0	\$2,568,866	\$0	\$2,577,916
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$777,400	\$0	\$0	\$0	\$777,400
Debt Service	\$5,955,684	\$0	\$0	\$0	\$5,955,684
Other: See Definitions for Description	\$3,188,290	\$0	\$193,670	\$2,438,718	\$5,820,678
Total By Source	\$24,511,577	\$1,311,974	\$17,272,131	\$2,438,718	\$45,534,400
Percentage Of Total Revenues	53.83%	2.88%	37.93%	5.36%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$3,479,830	\$3,423,516	Bonds Outstanding	\$75,135,000	
Gifted Education	\$0	\$0	Land & Improvements	\$25,719,683	
ELL Program (Incr. & Comp. Instr.)	\$180,198	\$228,303	Building & Improvements	\$147,431,400	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,512,920	
VoTech Education (Non-CTED)	\$0	\$4,367	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,141,790	\$1,458,647			
Total	\$4,801,818	\$5,114,833			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	0	0	0	0	0	384	670	689	713	2,456

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.1977	\$707,975,117	
16-17 HS	4,033.387	3,986.171	16.350	4,002.521	9-12	\$0	Secondary	1.1424	\$904,613,477	
16-17 Total	4,033.387	3,986.171	16.350	4,002.521	S.R.P. and/or GPLET		\$36,194,742			
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	4,159.794	4,103.703	3.470	4,107.173	Admins	19.00	225.95	Managers	13.00	330.23
17-18 Total	4,159.794	4,103.703	3.470	4,107.173	Teachers	183.34	23.42	Teacher Aides	33.17	129.42
18-19 Elem	0.000	0.000	0.000	0.000	Others	24.33	176.45	Others	130.44	32.91
18-19 HS	4,321.536	4,260.920	6.000	4,266.920	Subtotal	226.67	18.94	Subtotal	176.61	24.31
18-19 Total	4,321.536	4,260.920	6.000	4,266.920	Total FTE	403.28		Total Students Per Staff	10.65	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	198.00	205.00	7.00	3.54%	\$122,693	
Year End Salary	\$11,614,236	\$13,397,907	\$1,783,671	15.36%	Fall 2018 Enrollment	4,293
Average Salary	\$58,658	\$65,356	\$6,698	11.42%	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$831,919	\$99,973,667	\$0	\$103,214,363	\$100,469,961	\$335,625
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,197,047	\$16,854,152	\$0	\$14,094,322	\$6,848,606	\$12,202,593
Unrestricted Capital Outlay	\$3,896,587	\$317,481	\$0	\$3,802,800	\$3,266,243	\$947,825
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$317	\$274,147	\$0	\$280,000	\$273,953	\$511
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,083,800	\$22,454	\$0	\$300,000	\$92,931	\$1,013,323
Debt Service	\$1,801,317	\$2,268,042	\$0	\$2,256,766	\$2,244,733	\$1,824,626
School Plant	\$145,240	\$3,981	\$5,094	\$145,240	\$0	\$154,315
Federal Projects	\$4,901,700	\$15,753,233	(\$662,699)	\$22,601,276	\$17,711,334	\$2,280,900
State Projects	\$244,402	\$2,872,650	\$0	\$2,407,193	\$1,792,989	\$1,324,063
Food Services	\$5,446,570	\$13,525,328	(\$1,528,966)	\$15,000,000	\$12,729,809	\$4,713,123
Other	\$8,657,807	\$708,823	\$2,287,931	\$8,808,689	\$486,379	\$11,168,182
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,205,500)	\$1,205,500
Total	\$29,206,706	\$152,573,958	\$101,360	\$172,910,649	\$144,711,438	\$37,170,586
Fiduciary & Internal Service Funds	\$199,459	\$122,358	\$0	\$179,426	\$70,727	\$251,090

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$22,152,555	\$7,146,834	\$70,674,278	\$0	\$99,973,667
Unrestricted Capital Outlay	\$65,389	\$230,594	\$21,498	\$0	\$317,481
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,071,627	\$0	\$8,782,525	\$0	\$16,854,152
School Facilities	\$0	\$0	\$274,147	\$0	\$274,147
Adjacent Ways	\$22,454	\$0	\$0	\$0	\$22,454
Debt Service	\$2,268,042	\$0	\$0	\$0	\$2,268,042
Other: See Definitions for Description	\$979,544	\$0	\$2,872,650	\$29,011,821	\$32,864,015
Total By Source	\$33,559,611	\$7,377,428	\$82,625,098	\$29,011,821	\$152,573,958
Percentage Of Total Revenues	22.00%	4.84%	54.15%	19.01%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$15,053,358	\$14,528,893	Bonds Outstanding	\$20,535,000	
Gifted Education	\$353,395	\$424,274	Land & Improvements	\$15,776,158	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$108,043,832	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$12,810,462	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$235,430	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$15,406,753	\$14,953,167			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	16,977.311	16,957.142	8.145	16,965.287	K-8	\$424,274	Primary	4.3281	\$229,926,957	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	8.3711	\$426,382,522	
16-17 Total	16,977.311	16,957.142	8.145	16,965.287	S.R.P. and/or GPLET		\$7,297,617			
17-18 Elem	16,426.016	16,412.726	8.330	16,421.056	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	66.50	241.13	Managers	72.00	222.71
17-18 Total	16,426.016	16,412.726	8.330	16,421.056	Teachers	836.35	19.17	Teacher Aides	189.96	84.41
18-19 Elem	14,985.606	14,981.776	11.105	14,992.881	Others	115.50	138.83	Others	501.63	31.97
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	1,018.35	15.75	Subtotal	763.59	21.00
18-19 Total	14,985.606	14,981.776	11.105	14,992.881	Total FTE	1,781.94		Total Students Per Staff	9.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$204,828	
Year End FTE	861.00	862.00	1.00	0.12%	Fall 2018 Enrollment	16,035	Number of Schools	21
Year End Salary	\$49,872,005	\$53,017,929	\$3,145,924	6.31%				
Average Salary	\$57,923	\$61,506	\$3,583	6.19%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$976,986	\$33,110,050	(\$533,006)	\$34,372,548	\$33,194,146	\$359,884
Clstrm St-CSF & Ins Imp Funds-IIF	\$698,340	\$2,913,859	\$0	\$3,413,120	\$2,694,130	\$918,069
Unrestricted Capital Outlay	\$3,250,146	\$56,338	\$0	\$4,177,014	\$1,442,826	\$1,863,658
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$5,391)	\$1,838,594	\$0	\$4,734,215	\$2,481,344	(\$648,141)
New School Facilities	\$8	\$0	\$0	\$0	\$0	\$8
Adjacent Ways	(\$61,967)	\$0	\$0	\$5,455	\$0	(\$61,967)
Debt Service	\$3,120,172	\$3,641,418	\$0	\$4,029,175	\$3,592,350	\$3,169,240
School Plant	\$99,747	\$3,971	\$0	\$68,500	\$0	\$103,718
Federal Projects	\$454,291	\$1,725,997	(\$44,217)	\$2,353,175	\$1,545,428	\$590,643
State Projects	\$14,201	\$523,672	\$0	\$553,900	\$536,553	\$1,320
Food Services	\$679,465	\$1,538,104	(\$63,000)	\$1,901,350	\$1,480,192	\$674,377
Other	\$4,009,147	\$5,196,560	\$640,223	\$6,323,084	\$5,588,692	\$4,257,238
Bond Building	\$727,892	\$0	\$0	\$738,700	\$598,339	\$129,553
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,382,225)	\$2,382,225
Total	\$13,963,037	\$50,548,563	\$0	\$62,670,236	\$50,771,775	\$13,739,825
Fiduciary & Internal Service Funds	\$924,324	\$682,388	\$0	\$50,000	\$589,325	\$1,017,387

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$25,394,386	\$4	\$7,715,660	\$0	\$33,110,050
Unrestricted Capital Outlay	\$56,338	\$0	\$0	\$0	\$56,338
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,687	\$0	\$2,897,172	\$0	\$2,913,859
School Facilities	\$0	\$0	\$1,838,594	\$0	\$1,838,594
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,641,418	\$0	\$0	\$0	\$3,641,418
Other: See Definitions for Description	\$6,415,458	\$0	\$523,672	\$2,049,174	\$8,988,304
Total By Source	\$35,524,287	\$4	\$12,975,098	\$2,049,174	\$50,548,563
Percentage Of Total Revenues	70.28%	0.00%	25.67%	4.05%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$6,861,991	\$6,646,477	Bonds Outstanding	\$32,255,000
Gifted Education	\$87,687	\$83,730	Land & Improvements	\$37,184,614
ELL Program (Incr. & Comp. Instr.)	\$11,792	\$11,790	Building & Improvements	\$140,803,933
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,348,982
VoTech Education (Non-CTED)	\$86,857	\$86,591	Construction in Progress	\$2,378,057
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$7,048,327	\$6,828,588		

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
2	2	49	64	53	62	57	56	48	393	51	56	42	61
													210
													603

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	3,498.303	3,491.303	1.500	3,492.803	K-8	\$83,730	Primary	1.6484	\$1,975,121,478	
16-17 HS	1,769.507	1,762.077	2.980	1,765.057	9-12	\$0	Secondary	0.1813	\$2,297,803,033	
16-17 Total	5,267.810	5,253.380	4.480	5,257.860	S.R.P. and/or GPLET		\$2,107,814			
17-18 Elem	3,441.996	3,434.735	1.390	3,436.125	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,817.729	1,809.759	2.110	1,811.869	Admins	17.00	317.41	Managers	22.13	243.83
17-18 Total	5,259.725	5,244.494	3.500	5,247.994	Teachers	261.60	20.63	Teacher Aides	73.70	73.22
18-19 Elem	3,339.722	3,333.581	2.625	3,336.206	Others	36.80	146.63	Others	194.10	27.80
18-19 HS	1,866.925	1,860.945	3.000	1,863.945	Subtotal	315.40	17.11	Subtotal	289.93	18.61
18-19 Total	5,206.647	5,194.526	5.625	5,200.151	Total FTE	605.33		Total Students Per Staff	8.91	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	269.00	259.00	(10.00)	(3.72%)	\$179,646	
Year End Salary	\$12,481,997	\$13,582,317	\$1,100,320	8.82%	Fall 2018 Enrollment	5,396
Average Salary	\$46,401	\$52,441	\$6,040	13.02%	Number of Schools	7

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$494,568	\$291,675,280	\$0	\$290,652,316	\$283,897,156	\$8,272,691
Clstrm St-CSF & Ins Imp Funds-IIF	\$14,339,136	\$25,801,848	\$0	\$38,530,274	\$21,185,195	\$18,955,788
Unrestricted Capital Outlay	\$10,072,722	\$9,132,574	\$0	\$14,047,788	\$8,751,187	\$10,454,109
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$16,761,163	\$0	\$20,707,675	\$16,761,163	\$0
Adjacent Ways	\$690,126	\$765,986	\$0	\$1,688,000	\$62,438	\$1,393,675
Debt Service	\$410,350	\$37,588,272	\$0	\$31,464,065	\$30,140,294	\$7,858,327
School Plant	\$314,363	\$7,980	\$209,571	\$25,000	\$3,625	\$528,289
Federal Projects	\$7,666,105	\$13,349,876	(\$465,357)	\$16,449,655	\$13,641,001	\$6,909,623
State Projects	\$1,327,655	\$3,678,487	\$0	\$4,118,472	\$3,214,292	\$1,791,850
Food Services	\$2,939,908	\$16,553,843	(\$917,339)	\$17,500,000	\$15,626,412	\$2,950,000
Other	\$52,398,284	\$33,451,797	\$1,382,696	\$32,179,904	\$29,115,058	\$58,117,719
Bond Building	\$18,939,957	\$0	\$56,079,964	\$70,153,125	\$35,299,150	\$39,720,771
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$19,812,777)	\$19,812,777
Total	\$109,593,174	\$448,767,106	\$56,289,534	\$537,516,274	\$437,884,194	\$176,765,620
Fiduciary & Internal Service Funds	\$2,525,361	\$1,519,703	\$0	\$770,000	\$1,394,647	\$2,650,417

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$120,079,323	\$14,018,679	\$157,577,277	\$0	\$291,675,280
Unrestricted Capital Outlay	\$2,204,994	\$574,333	\$6,353,247	\$0	\$9,132,574
Classroom Site & Ins Improv Funds-CSF & IIF	\$214,017	\$0	\$25,587,831	\$0	\$25,801,848
School Facilities	\$0	\$0	\$16,761,163	\$0	\$16,761,163
Adjacent Ways	\$765,986	\$0	\$0	\$0	\$765,986
Debt Service	\$37,588,272	\$0	\$0	\$0	\$37,588,272
Other: See Definitions for Description	\$41,748,734	\$0	\$4,587,577	\$20,705,673	\$67,041,983
Total By Source	\$202,601,326	\$14,593,013	\$210,867,095	\$20,705,673	\$448,767,106
Percentage Of Total Revenues	45.15%	3.25%	46.99%	4.61%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$35,922,455	\$36,884,220	Bonds Outstanding	\$274,941,667	
Gifted Education	\$4,138,349	\$5,052,117	Land & Improvements	\$143,283,911	
ELL Program (Incr. & Comp. Instr.)	\$825,599	\$787,826	Building & Improvements	\$661,508,146	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$53,064,132	
VoTech Education (Non-CTED)	\$218,689	\$47,012	Construction in Progress	\$31,780,192	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$996,249	\$1,546,631			
Total	\$42,101,341	\$44,317,806			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
208	179	438	808	455	516	552	517	509	4,182	572	455	462	362	1,851	6,033

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	28,426.657	28,359.874	260.966	28,620.840	K-8	\$4,872,872	Primary	4.0983	\$2,691,741,310	
16-17 HS	14,630.946	14,585.156	100.370	14,685.526	9-12	\$179,245	Secondary	2.6531	\$3,294,178,084	
16-17 Total	43,057.603	42,945.030	361.336	43,306.366			S.R.P. and/or GPLET		\$40,441,827	
17-18 Elem	28,490.902	28,432.935	256.321	28,689.256	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	15,391.725	15,343.069	117.158	15,460.227	Admins	95.00	482.61	Managers	112.28	408.34
17-18 Total	43,882.627	43,776.004	373.479	44,149.483	Teachers	2,415.79	18.98	Teacher Aides	398.66	115.01
18-19 Elem	28,304.821	28,250.944	250.263	28,501.207	Others	230.83	198.62	Others	1,429.64	32.07
18-19 HS	15,949.581	15,892.102	155.564	16,047.666	Subtotal	2,741.62	16.72	Subtotal	1,940.58	23.63
18-19 Total	44,254.402	44,143.046	405.827	44,548.873	Total FTE	4,682.20		Total Students Per Staff	9.79	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary			\$197,944	
Year End FTE	2,352.00	2,378.00	26.00	1.11%	Fall 2018 Enrollment		45,848	Number of Schools	44
Year End Salary	\$132,829,685	\$142,068,666	\$9,238,981	6.96%					
Average Salary	\$56,475	\$59,743	\$3,268	5.79%					

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,716,565	\$36,154,195	\$0	\$39,186,878	\$36,319,336	\$4,551,424
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,500,770	\$3,444,555	\$0	\$4,345,690	\$2,453,911	\$2,491,414
Unrestricted Capital Outlay	\$2,463,119	\$3,009,321	\$0	\$6,088,013	\$3,698,273	\$1,774,167
Emergency Deficiencies Correction	\$0	\$0	\$0	\$500	\$0	\$0
Building Renewal	\$498	\$62,256	\$0	\$100,000	\$48,375	\$14,379
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,245,385	\$518,666	\$0	\$1,270,612	\$17,238	\$1,746,813
Debt Service	\$6,356,355	\$7,379,664	\$0	\$7,000,000	\$6,590,365	\$7,145,654
School Plant	\$619,197	\$130,123	\$80,630	\$798,000	\$0	\$829,950
Federal Projects	(\$31,637)	\$7,307,505	(\$354,280)	\$8,829,571	\$7,437,862	(\$516,274)
State Projects	(\$70,258)	\$1,282,963	\$0	\$653,547	\$1,297,319	(\$84,614)
Food Services	\$1,963,731	\$5,370,486	(\$450,000)	\$7,200,000	\$4,772,558	\$2,111,659
Other	\$2,774,797	\$602,437	\$834,126	\$3,309,000	\$1,634,584	\$2,576,776
Bond Building	\$20,218,312	\$0	\$0	\$12,500,000	\$16,373,881	\$3,844,431
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,004,380)	\$5,004,380
Total	\$41,756,834	\$65,262,171	\$110,476	\$91,281,811	\$75,639,322	\$31,490,159
Fiduciary & Internal Service Funds	\$147,694	\$107,555	\$0	\$55,000	\$94,251	\$160,998

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,496,599	\$2,095,839	\$21,561,757	\$0	\$36,154,195
Unrestricted Capital Outlay	\$2,925,069	\$84,252	\$0	\$0	\$3,009,321
Classroom Site & Ins Improv Funds-CSF & IIF	\$30,199	\$0	\$3,414,356	\$0	\$3,444,555
School Facilities	\$0	\$0	\$62,256	\$0	\$62,256
Adjacent Ways	\$518,666	\$0	\$0	\$0	\$518,666
Debt Service	\$7,379,664	\$0	\$0	\$0	\$7,379,664
Other: See Definitions for Description	\$862,356	\$0	\$1,282,963	\$12,548,195	\$14,693,514
Total By Source	\$24,212,553	\$2,180,091	\$26,321,332	\$12,548,195	\$65,262,171
Percentage Of Total Revenues	37.10%	3.34%	40.33%	19.23%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$6,298,000	\$6,141,231	Bonds Outstanding	\$33,358,328	
Gifted Education	\$525,000	\$251,418	Land & Improvements	\$16,098,877	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$119,682,482	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,312,562	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$14,169,109	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$6,823,000	\$6,392,649			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
2	2	0	8	11	14	15	19	10	81	0	0	0	0	0	81

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	5,986.386	5,973.286	9.990	5,983.276	K-8	\$251,418	Primary	2.4075	\$425,191,036	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.3487	\$604,666,651	
16-17 Total	5,986.386	5,973.286	9.990	5,983.276	S.R.P. and/or GPLET		\$3,673,081			
17-18 Elem	5,780.528	5,751.253	0.390	5,751.643	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	28.30	208.62	Managers	54.00	109.33
17-18 Total	5,780.528	5,751.253	0.390	5,751.643	Teachers	340.11	17.36	Teacher Aides	89.67	65.84
18-19 Elem	5,587.028	5,565.151	0.980	5,566.131	Others	43.79	134.83	Others	192.64	30.65
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	412.20	14.32	Subtotal	336.31	17.56
18-19 Total	5,587.028	5,565.151	0.980	5,566.131	Total FTE	748.51		Total Students Per Staff	7.89	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$195,872	
Year End FTE	0.00	333.50	333.50		Fall 2018 Enrollment	5,904	Number of Schools	10
Year End Salary	\$13,666,951	\$12,496,189	(\$1,170,762)	(8.57%)				
Average Salary		\$37,470						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,579,615	\$209,894,738	(\$915,000)	\$215,152,075	\$212,469,018	\$3,090,335
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,697,012	\$16,791,413	\$0	\$17,913,879	\$15,356,204	\$5,132,221
Unrestricted Capital Outlay	\$361,705	\$7,629,561	\$0	\$6,205,575	\$4,902,079	\$3,089,187
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$4,769	\$2,226	\$0	\$0	\$0	\$6,995
Adjacent Ways	\$39,797	\$800,156	\$0	\$750,000	\$419,269	\$420,684
Debt Service	\$2,521,933	\$39,471,011	\$0	\$34,500,000	\$40,245,139	\$1,747,805
School Plant	\$383,410	\$52,830	\$0	\$5,000	\$0	\$436,240
Federal Projects	\$6,533,173	\$17,347,241	(\$642,115)	\$20,684,795	\$15,675,290	\$7,563,009
State Projects	\$1,160,305	\$3,188,982	\$0	\$4,069,578	\$1,302,928	\$3,046,359
Food Services	\$729,240	\$12,857,688	(\$1,075,736)	\$12,300,000	\$11,844,419	\$666,773
Other	\$15,205,613	\$17,941,257	\$2,642,447	\$20,456,172	\$17,846,662	\$17,942,655
Bond Building	\$25,092,907	\$0	\$53,727,500	\$28,000,000	\$23,920,313	\$54,900,094
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$40,245,139)	\$40,245,139
Total	\$62,309,479	\$325,977,103	\$53,737,096	\$360,037,074	\$303,736,182	\$138,287,496
Fiduciary & Internal Service Funds	\$1,729,241	\$5,751,475	\$0	\$802,000	\$4,174,947	\$3,305,769

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$100,841,868	\$7,610,203	\$101,442,667	\$0	\$209,894,738
Unrestricted Capital Outlay	\$7,094,696	\$534,865	\$0	\$0	\$7,629,561
Classroom Site & Ins Improv Funds-CSF & IIF	\$93,918	\$0	\$16,697,495	\$0	\$16,791,413
School Facilities	\$0	\$0	\$2,226	\$0	\$2,226
Adjacent Ways	\$800,156	\$0	\$0	\$0	\$800,156
Debt Service	\$39,471,011	\$0	\$0	\$0	\$39,471,011
Other: See Definitions for Description	\$23,854,893	\$0	\$3,500,931	\$24,032,174	\$51,387,998
Total By Source	\$172,156,542	\$8,145,068	\$121,643,319	\$24,032,174	\$325,977,103
Percentage Of Total Revenues	52.81%	2.50%	37.32%	7.37%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$38,279,200	\$37,349,037	Bonds Outstanding	\$198,220,000	
Gifted Education	\$2,650,000	\$2,937,760	Land & Improvements	\$100,903,963	
ELL Program (Incr. & Comp. Instr.)	\$1,865,000	\$1,806,885	Building & Improvements	\$526,322,400	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$43,152,470	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$3,929,173	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,890,000	\$1,799,173			
Total	\$44,684,200	\$43,892,855			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
27	196	466	647	849	940	988	934	836	5,883	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	21,745.686	21,712.426	341.310	22,053.736	K-8	\$2,937,760	Primary	4.2812	\$2,575,110,830	
16-17 HS	10,579.771	10,546.581	57.143	10,603.724	9-12	\$0	Secondary	2.5626	\$3,234,642,311	
16-17 Total	32,325.457	32,259.007	398.453	32,657.460	S.R.P. and/or GPLET		\$4,497,864			
17-18 Elem	21,519.464	21,493.533	361.498	21,855.031	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	10,635.685	10,598.672	54.241	10,652.913	Admins	80.50	428.29	Managers	128.20	268.93
17-18 Total	32,155.149	32,092.205	415.739	32,507.944	Teachers	1,894.07	18.20	Teacher Aides	465.36	74.09
18-19 Elem	21,619.191	21,587.349	348.145	21,935.494	Others	151.88	227.00	Others	941.75	36.61
18-19 HS	10,618.114	10,595.625	51.885	10,647.510	Subtotal	2,126.45	16.21	Subtotal	1,535.31	22.46
18-19 Total	32,237.305	32,182.974	400.030	32,583.004	Total FTE	3,661.76		Total Students Per Staff	9.42	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$185,018	
Year End FTE	1,945.00	2,002.00	57.00	2.93%	Fall 2018 Enrollment		34,477	Number of Schools
Year End Salary	\$101,115,647	\$114,585,988	\$13,470,341	13.32%				39
Average Salary	\$51,987	\$57,236	\$5,249	10.10%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,047,589	\$156,532,208	\$0	\$164,243,537	\$154,693,702	\$9,886,095
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,414,061	\$13,358,848	\$0	\$19,304,370	\$11,229,691	\$11,543,218
Unrestricted Capital Outlay	\$4,148,499	\$4,241,220	\$0	\$8,251,834	\$6,067,893	\$2,321,826
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$16,525	\$109,508	\$0	\$136,897	\$89,523	\$36,510
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$8,270,978	\$16,001,929	\$0	\$10,381,333	\$10,387,363	\$13,885,544
School Plant	\$804,933	\$266,870	\$5,715	\$200,000	\$102,195	\$975,323
Federal Projects	\$5,720,740	\$13,923,771	(\$309,237)	\$13,147,239	\$12,087,814	\$7,247,460
State Projects	\$19,969	\$359,828	\$0	\$343,200	\$323,566	\$56,231
Food Services	\$2,780,016	\$10,562,101	(\$900,000)	\$9,500,000	\$9,580,728	\$2,861,389
Other	\$10,838,219	\$6,032,978	\$1,421,072	\$11,087,716	\$8,957,074	\$9,335,195
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,346,030)	\$5,346,030
Total	\$50,061,529	\$221,389,261	\$217,550	\$236,596,126	\$208,173,519	\$63,494,821
Fiduciary & Internal Service Funds	\$8,983,922	\$14,738,487	\$0	\$13,200,000	\$15,937,580	\$7,784,829

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$62,537,620	\$8,068,822	\$85,925,766	\$0	\$156,532,208
Unrestricted Capital Outlay	\$82,714	\$0	\$4,158,506	\$0	\$4,241,220
Classroom Site & Ins Improv Funds-CSF & IIF	\$113,189	\$0	\$13,245,659	\$0	\$13,358,848
School Facilities	\$0	\$0	\$109,508	\$0	\$109,508
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$16,001,929	\$0	\$0	\$0	\$16,001,929
Other: See Definitions for Description	\$9,182,989	\$0	\$359,828	\$21,602,731	\$31,145,548
Total By Source	\$87,918,441	\$8,068,822	\$103,799,267	\$21,602,731	\$221,389,261
Percentage Of Total Revenues	39.71%	3.64%	46.89%	9.76%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$33,165,153	\$31,762,994	Bonds Outstanding	\$121,293,000	
Gifted Education	\$126,091	\$69,830	Land & Improvements	\$68,917,782	
ELL Program (Incr. & Comp. Instr.)	\$201,270	\$179,887	Building & Improvements	\$436,945,104	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$33,333,751	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$371,976	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$2,009,524	\$1,860,021			
Total	\$35,502,038	\$33,872,732			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
12	58	71	43	88	117	126	122	121	758	137	118	115	133
												503	1,261

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	14,088.018	14,024.227	169.065	14,193.292	K-8	\$41,976	Primary	4.1562	\$1,280,332,490	
16-17 HS	7,961.165	7,909.906	165.243	8,075.149	9-12	\$27,854	Secondary	2.7859	\$1,627,879,114	
16-17 Total	22,049.183	21,934.133	334.308	22,268.441	S.R.P. and/or GPLET				\$247,711	
17-18 Elem	14,960.408	14,890.795	213.293	15,104.088	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	8,231.600	8,179.179	241.072	8,420.251	Admins	76.00	319.12	Managers	25.00	970.12
17-18 Total	23,192.008	23,069.974	454.365	23,524.339	Teachers	1,188.38	20.41	Teacher Aides	323.89	74.88
18-19 Elem	14,637.673	14,563.916	230.172	14,794.088	Others	103.80	233.65	Others	524.44	46.25
18-19 HS	8,133.430	8,080.633	344.201	8,424.834	Subtotal	1,368.18	17.73	Subtotal	873.33	27.77
18-19 Total	22,771.103	22,644.549	574.373	23,218.922	Total FTE	2,241.51		Total Students Per Staff	10.82	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,215.00	1,223.00	8.00	0.66%	\$211,896	
Year End Salary	\$61,689,540	\$67,565,657	\$5,876,117	9.53%	Fall 2018 Enrollment	24,253
Average Salary	\$50,773	\$55,246	\$4,473	8.81%	Number of Schools	24

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$11,349,812	\$41,889,559	(\$9,551,648)	\$40,853,368	\$35,407,630	\$8,280,093
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,673,928	\$1,590,887	\$0	\$5,186,066	\$2,225,514	\$3,039,301
Unrestricted Capital Outlay	\$51,697,311	\$1,345,616	\$9,551,648	\$86,218,205	\$929,190	\$61,665,385
Emergency Deficiencies Correction	\$0	\$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	(\$2)	\$0	\$2	\$0	\$0
Debt Service	\$42,621	\$9,789	\$0	\$44,743	\$0	\$52,410
School Plant	\$622,046	\$198,171	\$0	\$743,844	\$10,906	\$809,311
Federal Projects	\$141,301	\$838,769	\$0	\$1,418,966	\$1,159,674	(\$179,604)
State Projects	\$3,859,542	\$1,346,371	\$0	\$4,520,275	\$763,595	\$4,442,318
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,050,956	\$4,665,610	(\$28,000)	\$8,164,560	\$3,371,820	\$7,316,746
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$77,437,519	\$51,884,770	(\$28,000)	\$147,150,029	\$43,868,329	\$85,425,960
Fiduciary & Internal Service Funds	\$1,958,882	\$907,261	\$0	\$2,108,176	\$718,001	\$2,148,142

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,926,355	\$2,761,005	\$30,202,199	\$0	\$41,889,559
Unrestricted Capital Outlay	\$1,205,238	\$139,819	\$559	\$0	\$1,345,616
Classroom Site & Ins Improv Funds-CSF & IIF	\$53,583	\$0	\$1,537,304	\$0	\$1,590,887
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$2)	\$0	\$0	\$0	(\$2)
Debt Service	\$9,789	\$0	\$0	\$0	\$9,789
Other: See Definitions for Description	\$4,863,781	\$0	\$1,346,371	\$838,769	\$7,048,921
Total By Source	\$15,058,744	\$2,900,824	\$33,086,433	\$838,769	\$51,884,770
Percentage Of Total Revenues	29.02%	5.59%	63.77%	1.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$3,723,998	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$96,159,234	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,608,547	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$355,025	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$40,811,368	\$35,407,630			
Total	\$40,811,368	\$35,407,630			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$18,599,219,922	
16-17 HS	7,171.240	7,171.240	1,325.955	8,497.195	9-12	\$0	Secondary	0.0500	\$18,599,219,922	
16-17 Total	7,171.240	7,171.240	1,325.955	8,497.195			S.R.P. and/or GPLET		\$450,486,563	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	7,377.912	7,377.912	1,109.412	8,487.324	Admins	8.00	136.63	Managers	9.00	121.44
17-18 Total	7,377.912	7,377.912	1,109.412	8,487.324	Teachers	84.99	12.86	Teacher Aides	12.97	84.27
18-19 Elem	0.000	0.000	0.000	0.000	Others	1.00	1,093.00	Others	52.55	20.80
18-19 HS	7,659.823	7,659.823	1,671.728	9,331.551	Subtotal	93.99	11.63	Subtotal	74.52	14.67
18-19 Total	7,659.823	7,659.823	1,671.728	9,331.551	Total FTE	168.51		Total Students Per Staff	6.49	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	75.00	85.00	10.00	13.33%
Year End Salary	\$4,627,309	\$4,313,496	(\$313,813)	(6.78%)
Average Salary	\$61,697	\$50,747	(\$10,950)	(17.75%)

Superintendent's Salary		\$188,613	
Fall 2018 Enrollment	1,093	Number of Schools	40

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,095,805	\$9,691,484	\$0	\$10,569,151	\$9,704,757	\$1,082,532
Clstrm St-CSF & Ins Imp Funds-IIF	\$565,053	\$883,625	\$0	\$1,133,765	\$730,133	\$718,545
Unrestricted Capital Outlay	\$1,741,664	\$704,892	\$0	\$2,331,322	\$476,716	\$1,969,840
Emergency Deficiencies Correction	\$304	\$5	\$0	\$300	\$0	\$309
Building Renewal	(\$92,997)	\$107,346	\$0	\$200,000	\$6,100	\$8,249
New School Facilities	\$2,989	\$61	\$0	\$0	\$0	\$3,050
Adjacent Ways	\$2,858	\$59	\$0	\$0	\$0	\$2,917
Debt Service	\$1,660,866	\$1,844,904	\$0	\$1,450,000	\$1,772,115	\$1,733,655
School Plant	\$103,875	\$3,649	\$0	\$106,000	\$0	\$107,524
Federal Projects	\$974,239	\$1,300,463	(\$11,270)	\$1,793,490	\$583,165	\$1,680,267
State Projects	\$48,235	\$85,554	\$0	\$100,000	\$55,910	\$77,879
Food Services	\$54,909	\$355,805	\$0	\$350,000	\$344,682	\$66,032
Other	\$954,128	\$743,422	\$11,270	\$1,388,300	\$566,819	\$1,142,001
Bond Building	\$667,256	\$0	\$0	\$579,694	\$0	\$667,256
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,401,115)	\$1,401,115
Total	\$7,779,184	\$15,721,269	\$0	\$20,002,022	\$12,839,282	\$10,661,171
Fiduciary & Internal Service Funds	\$4,008	\$618	\$0	\$64,000	\$736	\$3,890

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,825,900	\$608,886	\$2,256,698	\$0	\$9,691,484
Unrestricted Capital Outlay	\$704,892	\$0	\$0	\$0	\$704,892
Classroom Site & Ins Improv Funds-CSF & IIF	\$15,378	\$0	\$868,247	\$0	\$883,625
School Facilities	\$0	\$0	\$107,412	\$0	\$107,412
Adjacent Ways	\$59	\$0	\$0	\$0	\$59
Debt Service	\$1,844,904	\$0	\$0	\$0	\$1,844,904
Other: See Definitions for Description	\$918,009	\$0	\$85,554	\$1,485,329	\$2,488,893
Total By Source	\$10,309,142	\$608,886	\$3,317,911	\$1,485,329	\$15,721,269
Percentage Of Total Revenues	65.57%	3.87%	21.10%	9.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$1,726,388	\$1,800,133	Bonds Outstanding	\$8,800,000
Gifted Education	\$0	\$0	Land & Improvements	\$7,398,288
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$65,449,238
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,798,787
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$152,126
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$1,726,388	\$1,800,133		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	1	4	22	45	56	55	63	75	321	68	80	108	50	306	627

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	908.310	907.717	9.820	917.537	K-8	\$0	Primary	1.6869	\$484,974,661	
16-17 HS	526.446	524.446	1.960	526.406	9-12	\$0	Secondary	0.7857	\$559,010,190	
16-17 Total	1,434.756	1,432.163	11.780	1,443.943	S.R.P. and/or GPLET		\$6,440,722			
17-18 Elem	868.836	868.836	9.440	878.276	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	489.961	487.631	0.000	487.631	Admins	6.50	214.92	Managers	3.50	399.14
17-18 Total	1,358.797	1,356.467	9.440	1,365.907	Teachers	74.40	18.78	Teacher Aides	18.98	73.60
18-19 Elem	837.227	836.727	12.625	849.352	Others	7.75	180.26	Others	43.02	32.47
18-19 HS	487.552	484.192	1.000	485.192	Subtotal	88.65	15.76	Subtotal	65.50	21.33
18-19 Total	1,324.779	1,320.919	13.625	1,334.544	Total FTE	154.15		Total Students Per Staff	9.06	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$120,750	
Year End FTE	82.20	83.00	0.80	0.97%	Fall 2018 Enrollment		1,397	Number of Schools
Year End Salary	\$3,227,576	\$3,778,555	\$550,979	17.07%				4
Average Salary	\$39,265	\$45,525	\$6,260	15.94%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,900,348	\$27,237,021	\$4,943	\$28,622,569	\$26,078,596	\$3,063,716
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,980,344	\$2,303,936	\$0	\$5,142,371	\$1,859,833	\$2,424,447
Unrestricted Capital Outlay	\$2,326,982	\$608,240	\$0	\$2,509,318	\$613,213	\$2,322,009
Emergency Deficiencies Correction	\$47,189	\$854	\$0	\$0	\$0	\$48,043
Building Renewal	\$1,329	\$25	\$0	\$0	\$0	\$1,354
New School Facilities	\$7	\$0	\$0	\$0	\$0	\$7
Adjacent Ways	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
Debt Service	\$2,340,892	\$2,100,980	\$0	\$3,500,000	\$2,363,180	\$2,078,692
School Plant	\$42,817	\$42,829	\$0	\$30,000	(\$413)	\$86,059
Federal Projects	(\$3,189,824)	\$6,800,990	(\$138,933)	\$5,456,792	\$5,866,657	(\$2,394,424)
State Projects	\$117,618	\$151,209	\$0	\$25,110	\$396,243	(\$127,416)
Food Services	\$704,931	\$3,172,810	(\$212,905)	\$4,000,000	\$2,917,846	\$746,990
Other	\$1,669,620	\$167,081	\$351,839	\$1,405,185	\$790,815	\$1,397,725
Bond Building	\$2,498,425	\$0	\$0	\$2,181,061	\$998,345	\$1,500,080
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,126,400)	\$2,126,400
Total	\$10,490,678	\$42,585,975	\$4,944	\$52,922,406	\$39,757,915	\$13,323,682
Fiduciary & Internal Service Funds	\$1,230,890	\$4,269,357	\$0	\$3,565,000	\$4,024,222	\$1,476,025

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,019,119	\$0	\$17,217,902	\$0	\$27,237,021
Unrestricted Capital Outlay	\$548,737	\$0	\$59,503	\$0	\$608,240
Classroom Site & Ins Improv Funds-CSF & IIF	\$30,855	\$0	\$2,273,081	\$0	\$2,303,936
School Facilities	\$0	\$0	\$879	\$0	\$879
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,100,980	\$0	\$0	\$0	\$2,100,980
Other: See Definitions for Description	\$417,011	\$0	\$151,209	\$9,766,699	\$10,334,919
Total By Source	\$13,116,702	\$0	\$19,702,574	\$9,766,699	\$42,585,975
Percentage Of Total Revenues	30.80%	0.00%	46.27%	22.93%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$4,516,390	\$4,155,532	Bonds Outstanding	\$10,325,002
Gifted Education	\$77,250	\$44,177	Land & Improvements	\$9,070,217
ELL Program (Incr. & Comp. Instr.)	\$149,350	\$138,687	Building & Improvements	\$71,222,633
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,780,102
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$4,742,990	\$4,338,396		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	4,434.007	4,415.895	70.930	4,486.825	K-8	\$44,177	Primary	2.0705	\$321,309,082	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.8213	\$459,644,285	
16-17 Total	4,434.007	4,415.895	70.930	4,486.825	S.R.P. and/or GPLET		\$8,410,341			
17-18 Elem	4,302.357	4,285.153	74.040	4,359.193	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	22.00	200.36	Managers	17.64	249.89
17-18 Total	4,302.357	4,285.153	74.040	4,359.193	Teachers	228.20	19.32	Teacher Aides	80.05	55.07
18-19 Elem	4,037.931	4,017.471	72.740	4,090.211	Others	15.01	293.67	Others	121.82	36.18
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	265.21	16.62	Subtotal	219.51	20.08
18-19 Total	4,037.931	4,017.471	72.740	4,090.211	Total FTE	484.72		Total Students Per Staff	9.09	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	248.00	238.00	(10.00)	(4.03%)	\$201,853	
Year End Salary	\$11,420,754	\$12,520,743	\$1,099,989	9.63%	Fall 2018 Enrollment	4,408
Average Salary	\$46,051	\$52,608	\$6,557	14.24%	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$38,428)	\$4,057,240	\$0	\$4,008,012	\$3,448,775	\$570,037
Clstrm St-CSF & Ins Imp Funds-IIF	\$107,330	\$209,664	\$0	\$314,989	\$200,729	\$116,265
Unrestricted Capital Outlay	(\$129,580)	\$214,719	\$0	\$351,243	\$103,607	(\$18,468)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$11,418	\$46,860	\$0	\$400,000	\$60,828	(\$2,550)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$12,025	\$246	\$0	\$0	\$0	\$12,271
Debt Service	\$256,946	\$543,503	\$0	\$490,000	\$426,588	\$373,861
School Plant	\$1,799	\$74,151	\$0	\$2,000	\$0	\$75,950
Federal Projects	\$136,583	\$694,346	(\$14,763)	\$642,920	\$491,528	\$324,638
State Projects	\$90,852	\$121,406	\$0	\$111,155	\$23,907	\$188,351
Food Services	\$79,065	\$262,463	\$0	\$300,000	\$259,252	\$82,277
Other	\$97,538	\$45,938	\$34,015	\$246,050	\$48,498	\$128,993
Bond Building	\$0	\$0	\$20,538,586	\$0	\$1,032,394	\$19,506,192
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$426,588)	\$426,588
Total	\$625,548	\$6,270,536	\$20,557,838	\$6,866,369	\$5,669,518	\$21,784,405
Fiduciary & Internal Service Funds	\$7,682	\$12,959	\$0	\$0	\$7,714	\$12,927

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,013,035	\$558	\$43,647	\$0	\$4,057,240
Unrestricted Capital Outlay	\$214,719	\$0	\$0	\$0	\$214,719
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,625	\$0	\$208,039	\$0	\$209,664
School Facilities	\$0	\$0	\$46,860	\$0	\$46,860
Adjacent Ways	\$246	\$0	\$0	\$0	\$246
Debt Service	\$543,503	\$0	\$0	\$0	\$543,503
Other: See Definitions for Description	\$96,580	\$0	\$150,564	\$951,160	\$1,198,304
Total By Source	\$4,869,708	\$558	\$449,110	\$951,160	\$6,270,536
Percentage Of Total Revenues	77.66%	0.01%	7.16%	15.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$257,256	\$262,340	Bonds Outstanding	\$19,225,000	
Gifted Education	\$0	\$0	Land & Improvements	\$347,151	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,492,959	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$702,423	
VoTech Education (Non-CTED)	\$0	\$3,895	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$257,256	\$266,235			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	281.511	281.511	0.000	281.511	K-8	\$0	Primary	3.8520	\$105,327,598	
16-17 HS	93.740	93.740	14.990	108.730	9-12	\$0	Secondary	0.8475	\$120,396,576	
16-17 Total	375.251	375.251	14.990	390.241	S.R.P. and/or GPLET				\$0	
17-18 Elem	278.681	278.681	0.525	279.206	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	102.675	102.675	11.000	113.675	Admins	4.00	113.75	Managers	5.00	91.00
17-18 Total	381.356	381.356	11.525	392.881	Teachers	26.00	17.50	Teacher Aides	12.00	37.92
18-19 Elem	286.066	286.066	8.430	294.496	Others	0.00	0.00	Others	15.00	30.33
18-19 HS	121.521	121.521	8.960	130.481	Subtotal	30.00	15.17	Subtotal	32.00	14.22
18-19 Total	407.587	407.587	17.390	424.977	Total FTE	62.00		Total Students Per Staff	7.34	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$102,000	
Year End FTE	25.00	26.00	1.00	4.00%	Fall 2018 Enrollment		455	Number of Schools
Year End Salary	\$1,267,621	\$1,323,830	\$56,209	4.43%				2
Average Salary	\$50,705	\$50,917	\$212	0.42%				

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$29,915,578	\$219,439,705	(\$887,467)	\$225,718,904	\$217,041,898	\$31,425,918
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,214,244	\$18,878,735	\$0	\$19,903,604	\$15,062,927	\$7,030,052
Unrestricted Capital Outlay	\$768,998	\$5,554,324	\$0	\$6,413,157	\$5,159,385	\$1,163,937
Emergency Deficiencies Correction	\$3,943	\$81	\$0	\$3,965	\$0	\$4,024
Building Renewal	\$4,162	(\$127)	\$0	\$18,192	\$10,055	(\$6,020)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$25)	(\$142)	\$0	\$0	\$0	(\$167)
Debt Service	\$19,650,766	\$22,930,075	\$0	\$22,126,574	\$40,982,646	\$1,598,195
School Plant	\$154,843	\$56,370	\$0	\$199,949	\$12,328	\$198,885
Federal Projects	\$3,211,238	\$15,451,260	(\$416,897)	\$23,138,218	\$13,592,682	\$4,652,919
State Projects	\$420,644	\$1,772,396	\$0	\$1,992,067	\$1,580,085	\$612,955
Food Services	\$3,251,113	\$11,669,072	(\$1,000,000)	\$14,198,681	\$10,073,975	\$3,846,210
Other	\$21,914,138	\$24,412,242	\$2,304,364	\$42,872,570	\$24,180,428	\$24,450,316
Bond Building	\$26,020,104	\$0	\$27,706,466	\$31,320,000	\$19,661,965	\$34,064,605
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$34,802,050)	\$34,802,050
Total	\$108,529,746	\$320,163,991	\$27,706,466	\$387,905,881	\$312,556,324	\$143,843,879
Fiduciary & Internal Service Funds	\$2,970,445	\$1,706,442	\$0	\$4,575,696	\$1,661,913	\$3,014,974

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$78,368,307	\$11,298,195	\$129,773,203	\$0	\$219,439,705
Unrestricted Capital Outlay	\$5,554,324	\$0	\$0	\$0	\$5,554,324
Classroom Site & Ins Improv Funds-CSF & IIF	\$75,868	\$0	\$18,802,867	\$0	\$18,878,735
School Facilities	\$0	\$0	(\$46)	\$0	(\$46)
Adjacent Ways	(\$142)	\$0	\$0	\$0	(\$142)
Debt Service	\$22,930,075	\$0	\$0	\$0	\$22,930,075
Other: See Definitions for Description	\$30,182,406	\$0	\$2,135,166	\$21,043,767	\$53,361,340
Total By Source	\$137,110,838	\$11,298,195	\$150,711,190	\$21,043,767	\$320,163,991
Percentage Of Total Revenues	42.83%	3.53%	47.07%	6.57%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$43,504,575	\$42,586,761	Bonds Outstanding	\$117,425,000	
Gifted Education	\$2,100,418	\$1,672,563	Land & Improvements	\$64,894,850	
ELL Program (Incr. & Comp. Instr.)	\$177,528	\$1,649,888	Building & Improvements	\$572,198,820	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$53,852,940	
VoTech Education (Non-CTED)	\$2,204,741	\$886,176	Construction in Progress	\$1,549,228	
Career Education	\$162,628	\$641			
Career Technical Education (CTED)	\$0	\$1,384,902			
Total	\$48,149,890	\$48,180,931			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
2	27	134	154	335	397	806	907	758	3,520	717	848	766	869	3,200

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	21,476.781	21,458.090	88.135	21,546.225	K-8	\$1,672,563	Primary	4.1187	\$1,900,979,361	
16-17 HS	12,202.277	12,178.052	42.120	12,220.172	9-12	\$0	Secondary	2.0954	\$2,411,986,102	
16-17 Total	33,679.058	33,636.142	130.255	33,766.397	S.R.P. and/or GPLET		\$103,798,755			
17-18 Elem	21,330.831	21,288.978	102.356	21,391.334	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	11,969.119	11,923.001	77.464	12,000.465	Admins	84.50	405.04	Managers	114.76	298.24
17-18 Total	33,299.950	33,211.979	179.820	33,391.799	Teachers	1,946.85	17.58	Teacher Aides	577.81	59.23
18-19 Elem	21,216.918	21,170.061	96.166	21,266.227	Others	148.70	230.17	Others	1,069.11	32.01
18-19 HS	11,716.360	11,656.688	71.302	11,727.990	Subtotal	2,180.05	15.70	Subtotal	1,761.68	19.43
18-19 Total	32,933.278	32,826.749	167.468	32,994.217	Total FTE	3,941.73		Total Students Per Staff	8.68	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$198,450	
Year End FTE	1,913.00	1,830.00	(83.00)	(4.34%)	Fall 2018 Enrollment	34,226	Number of Schools	39
Year End Salary	\$92,415,932	\$104,609,663	\$12,193,731	13.19%				
Average Salary	\$48,309	\$57,164	\$8,855	18.33%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,234,774	\$67,806,001	(\$481,780)	\$72,023,067	\$69,313,423	\$7,245,572
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,965,907	\$6,513,482	\$0	\$13,508,189	\$5,314,019	\$9,165,370
Unrestricted Capital Outlay	(\$1,982,246)	\$5,761,958	\$0	\$6,399,258	\$3,793,445	(\$13,733)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$175,973)	\$367,991	\$0	\$280,000	\$376,135	(\$184,117)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$496,399	\$10,264	\$0	\$548,000	\$55,598	\$451,065
Debt Service	\$1,870,623	\$2,331,005	\$46,380	\$2,284,551	\$2,262,125	\$1,985,883
School Plant	\$271,109	\$51,732	\$36,292	\$60,000	\$4,500	\$354,633
Federal Projects	\$259,939	\$13,461,044	(\$49,026)	\$14,217,502	\$11,468,544	\$2,203,413
State Projects	\$497,241	\$825,388	\$0	\$150,000	\$1,625,934	(\$303,305)
Food Services	\$6,999,385	\$9,769,187	(\$991,542)	\$9,500,000	\$8,730,394	\$7,046,636
Other	\$3,692,779	\$770,574	\$1,522,346	\$3,003,848	\$3,003,355	\$2,982,344
Bond Building	\$2,951,870	\$0	\$9,058,245	\$11,672,322	\$2,353,817	\$9,656,298
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,326,075)	\$1,326,075
Total	\$32,081,807	\$107,668,626	\$9,140,915	\$133,646,737	\$106,975,214	\$41,916,134
Fiduciary & Internal Service Funds	\$11,064,927	\$11,099,812	\$0	\$13,220,000	\$8,268,616	\$13,896,123

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$13,506,295	\$4,937,355	\$49,362,351	\$0	\$67,806,001
Unrestricted Capital Outlay	\$1,016,101	\$592,372	\$4,153,485	\$0	\$5,761,958
Classroom Site & Ins Improv Funds-CSF & IIF	\$138,531	\$0	\$6,374,951	\$0	\$6,513,482
School Facilities	\$0	\$0	\$367,991	\$0	\$367,991
Adjacent Ways	\$10,264	\$0	\$0	\$0	\$10,264
Debt Service	\$2,331,005	\$0	\$0	\$0	\$2,331,005
Other: See Definitions for Description	\$1,151,118	\$0	\$825,388	\$22,901,419	\$24,877,925
Total By Source	\$18,153,314	\$5,529,727	\$61,084,166	\$22,901,419	\$107,668,626
Percentage Of Total Revenues	16.86%	5.14%	56.73%	21.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$11,400,425	\$11,386,003	Bonds Outstanding	\$30,701,654	
Gifted Education	\$140,971	\$32,278	Land & Improvements	\$19,932,994	
ELL Program (Incr. & Comp. Instr.)	\$420,223	\$435,285	Building & Improvements	\$167,976,235	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$22,437,331	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$41,336	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$11,961,619	\$11,853,566			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
1	7	10	45	79	95	140	152	161	690	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	12,412.345	12,381.351	123.115	12,504.466	K-8	\$32,278	Primary	2.1391	\$287,463,698	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	4.0357	\$452,980,762	
16-17 Total	12,412.345	12,381.351	123.115	12,504.466	S.R.P. and/or GPLET		\$6,918,307			
17-18 Elem	11,902.555	11,868.764	109.885	11,978.649	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	57.00	213.33	Managers	55.00	221.09
17-18 Total	11,902.555	11,868.764	109.885	11,978.649	Teachers	603.50	20.15	Teacher Aides	148.99	81.62
18-19 Elem	11,330.837	11,293.335	105.965	11,399.300	Others	86.30	140.90	Others	380.68	31.94
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	746.80	16.28	Subtotal	584.67	20.80
18-19 Total	11,330.837	11,293.335	105.965	11,399.300	Total FTE	1,331.47		Total Students Per Staff	9.13	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$166,000	
Year End FTE	551.00	610.00	59.00	10.71%	Fall 2018 Enrollment	12,160	Number of Schools	17
Year End Salary	\$27,033,062	\$28,297,179	\$1,264,117	4.68%				
Average Salary	\$49,062	\$46,389	(\$2,673)	(5.45%)				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,221,739	\$111,765,963	(\$1,395,605)	\$114,012,518	\$109,274,896	\$4,317,201
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,769,157	\$9,723,376	\$0	\$13,153,017	\$9,680,691	\$3,811,842
Unrestricted Capital Outlay	\$189,139	\$2,824,198	\$0	\$3,079,448	\$1,537,894	\$1,475,443
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$773,214	\$0	\$2,000,000	\$773,214	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$21,321,261	\$17,823,380	\$0	\$22,500,000	\$21,994,691	\$17,149,950
School Plant	\$36,616	\$11,836	\$0	\$100,000	\$26,890	\$21,562
Federal Projects	\$1,237,889	\$11,135,620	(\$277,407)	\$17,600,000	\$12,924,217	(\$828,115)
State Projects	\$195,450	\$790,241	\$0	\$2,000,000	\$698,328	\$287,363
Food Services	\$308,933	\$6,007,386	\$0	\$7,000,000	\$5,961,537	\$354,782
Other	\$5,709,984	\$5,290,562	\$1,748,282	\$11,750,000	\$7,158,842	\$5,589,986
Bond Building	\$10,890,085	\$0	\$20,024,263	\$15,000,000	\$7,758,730	\$23,155,618
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$18,339,789)	\$18,339,789
Total	\$46,880,253	\$166,145,776	\$20,099,533	\$208,194,983	\$159,450,141	\$73,675,421
Fiduciary & Internal Service Funds	\$597,089	\$6,001	\$0	\$250,000	\$70,460	\$532,630

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$42,250,260	\$6,076,460	\$63,439,243	\$0	\$111,765,963
Unrestricted Capital Outlay	\$0	\$294,750	\$2,529,448	\$0	\$2,824,198
Classroom Site & Ins Improv Funds-CSF & IIF	\$64,783	\$0	\$9,658,593	\$0	\$9,723,376
School Facilities	\$0	\$0	\$773,214	\$0	\$773,214
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17,823,380	\$0	\$0	\$0	\$17,823,380
Other: See Definitions for Description	\$6,504,702	\$0	\$790,241	\$15,940,702	\$23,235,645
Total By Source	\$66,643,125	\$6,371,210	\$77,190,739	\$15,940,702	\$166,145,776
Percentage Of Total Revenues	40.11%	3.83%	46.46%	9.59%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$15,850,000	\$15,529,616	Bonds Outstanding	\$117,260,000	
Gifted Education	\$1,900,000	\$2,716,272	Land & Improvements	\$24,848,376	
ELL Program (Incr. & Comp. Instr.)	\$700,000	\$22,572	Building & Improvements	\$334,459,508	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$22,192,669	
VoTech Education (Non-CTED)	\$0	\$53,054	Construction in Progress	\$622,299	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$4,800,000	\$4,888,095			
Total	\$23,250,000	\$23,209,609			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	0	0	0	0	0	0	1	415	1,502	1,633
												3,551	3,551

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.5886	\$1,576,504,529	
16-17 HS	15,529.562	15,487.093	17.298	15,504.391	9-12	\$2,716,272	Secondary	2.0690	\$2,300,272,375	
16-17 Total	15,529.562	15,487.093	17.298	15,504.391	S.R.P. and/or GPLET		\$16,427,263			
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	15,378.583	15,338.370	8.430	15,346.800	Admins	57.60	272.90	Managers	45.00	349.31
17-18 Total	15,378.583	15,338.370	8.430	15,346.800	Teachers	726.80	21.63	Teacher Aides	253.92	61.91
18-19 Elem	0.000	0.000	0.000	0.000	Others	77.40	203.09	Others	452.50	34.74
18-19 HS	15,677.383	15,636.028	10.940	15,646.968	Subtotal	861.80	18.24	Subtotal	751.42	20.92
18-19 Total	15,677.383	15,636.028	10.940	15,646.968	Total FTE	1,613.22		Total Students Per Staff	9.74	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$226,900	
Year End FTE	743.00	727.00	(16.00)	(2.15%)	Fall 2018 Enrollment		15,719	Number of Schools
Year End Salary	\$43,034,267	\$50,960,709	\$7,926,442	18.42%				11
Average Salary	\$57,920	\$70,097	\$12,177	21.02%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,929,128	\$83,489,995	(\$10,514,489)	\$76,815,607	\$73,125,698	\$6,778,936
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,149,115	\$6,746,458	\$0	\$10,001,838	\$7,028,403	\$3,867,170
Unrestricted Capital Outlay	\$12,447,471	\$383,362	\$10,514,552	\$22,404,820	\$9,204,525	\$14,140,860
Emergency Deficiencies Correction	\$2	(\$2)	\$0	\$0	\$0	\$0
Building Renewal	(\$651,579)	\$1,278,964	\$0	\$0	\$491,263	\$136,122
New School Facilities	(\$63)	\$63	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,946,372	\$51,553	\$0	\$2,480,792	\$424,966	\$4,572,959
Debt Service	\$8,113,650	\$10,782,310	(\$63)	\$8,175,689	\$9,735,035	\$9,160,861
School Plant	\$26,396	\$0	\$0	\$26,396	\$0	\$26,396
Federal Projects	\$461,485	\$4,479,488	(\$89,492)	\$4,294,210	\$3,105,514	\$1,745,967
State Projects	\$686,026	\$924,374	\$0	\$784,981	\$1,490,316	\$120,084
Food Services	\$528,325	\$3,152,590	(\$291,140)	\$2,475,222	\$2,803,890	\$585,885
Other	\$6,261,349	\$8,710,558	\$388,257	\$6,427,415	\$9,006,635	\$6,353,528
Bond Building	\$17,058,756	\$1,444	\$0	\$14,000,000	\$2,460,897	\$14,599,303
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,586,291)	\$5,586,291
Total	\$60,956,433	\$120,001,158	\$7,625	\$147,886,970	\$113,290,852	\$67,674,364
Fiduciary & Internal Service Funds	\$6,179,724	\$6,759,294	\$0	\$9,876,896	\$8,524,046	\$4,414,971

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$28,839,417	\$0	\$54,650,578	\$0	\$83,489,995
Unrestricted Capital Outlay	\$186,251	\$0	\$197,111	\$0	\$383,362
Classroom Site & Ins Improv Funds-CSF & IIF	\$68,902	\$0	\$6,677,556	\$0	\$6,746,458
School Facilities	\$0	\$0	\$1,279,025	\$0	\$1,279,025
Adjacent Ways	\$51,553	\$0	\$0	\$0	\$51,553
Debt Service	\$10,782,310	\$0	\$0	\$0	\$10,782,310
Other: See Definitions for Description	\$10,675,081	\$0	\$924,374	\$5,669,000	\$17,268,455
Total By Source	\$50,603,513	\$0	\$63,728,645	\$5,669,000	\$120,001,158
Percentage Of Total Revenues	42.17%	0.00%	53.11%	4.72%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$10,400,000	\$11,515,857	Bonds Outstanding	\$103,045,000	
Gifted Education	\$376,286	\$695,437	Land & Improvements	\$10,008,586	
ELL Program (Incr. & Comp. Instr.)	\$122,628	\$189,593	Building & Improvements	\$285,113,216	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$17,804,279	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$96,400	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$204,922	\$179,560			
Total	\$11,103,836	\$12,580,447			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
62	30	159	118	168	181	210	213	179	1,320	96	139	107	100	442	1,762

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	8,181.496	8,139.792	0.610	8,140.402	K-8	\$695,438	Primary	4.4800	\$638,319,595	
16-17 HS	3,524.660	3,506.761	13.088	3,519.849	9-12	\$0	Secondary	3.2160	\$791,933,210	
16-17 Total	11,706.156	11,646.553	13.698	11,660.251	S.R.P. and/or GPLET		\$10,919,822			
17-18 Elem	8,359.411	8,310.177	0.055	8,310.232	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3,624.926	3,603.756	17.220	3,620.976	Admins	41.00	304.02	Managers	20.00	623.25
17-18 Total	11,984.337	11,913.933	17.275	11,931.208	Teachers	684.00	18.22	Teacher Aides	164.38	75.83
18-19 Elem	8,368.140	8,329.816	1.070	8,330.886	Others	41.00	304.02	Others	316.11	39.43
18-19 HS	3,730.280	3,712.813	26.850	3,739.663	Subtotal	766.00	16.27	Subtotal	500.49	24.91
18-19 Total	12,098.420	12,042.629	27.920	12,070.549	Total FTE	1,266.49		Total Students Per Staff	9.84	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$163,939		
Year End FTE	665.00	717.00	52.00	7.82%	Fall 2018 Enrollment		12,465	Number of Schools	15
Year End Salary	\$31,254,804	\$37,385,064	\$6,130,260	19.61%					
Average Salary	\$47,000	\$52,141	\$5,141	10.94%					

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$9,337,719)	\$43,097,431	(\$700,000)	\$42,266,117	\$41,982,108	(\$8,922,396)
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,486,656	\$3,494,877	\$0	\$7,016,404	\$2,909,821	\$4,071,712
Unrestricted Capital Outlay	\$4,301,625	\$161,054	\$0	\$1,069,723	\$1,014,252	\$3,448,427
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$58,582)	\$258,702	\$0	\$0	\$212,567	(\$12,447)
New School Facilities	(\$1)	\$0	\$0	\$0	\$0	(\$1)
Adjacent Ways	\$424,810	\$7,654	\$0	\$0	\$0	\$432,464
Debt Service	\$3,932	\$2,566	\$0	\$0	\$0	\$6,498
School Plant	\$167,360	\$8,982	\$0	\$100,000	\$0	\$176,342
Federal Projects	\$725,595	\$8,890,348	(\$311,364)	\$10,280,884	\$8,905,600	\$398,979
State Projects	\$21,091	\$1,007,186	\$0	\$818,095	\$1,090,094	(\$61,817)
Food Services	\$1,227,037	\$5,554,433	(\$484,996)	\$4,500,000	\$4,837,337	\$1,459,138
Other	\$1,845,035	\$926,692	\$1,497,660	\$2,360,237	\$2,813,715	\$1,455,672
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,806,839	\$63,409,925	\$1,300	\$68,411,460	\$63,765,494	\$2,452,571
Fiduciary & Internal Service Funds	\$494,841	\$19,659	\$0	\$10,000	\$30,691	\$483,809

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,551,986	\$2,836,350	\$27,709,095	\$0	\$43,097,431
Unrestricted Capital Outlay	\$69,385	\$91,669	\$0	\$0	\$161,054
Classroom Site & Ins Improv Funds-CSF & IIF	\$60,600	\$0	\$3,434,277	\$0	\$3,494,877
School Facilities	\$0	\$0	\$258,702	\$0	\$258,702
Adjacent Ways	\$7,654	\$0	\$0	\$0	\$7,654
Debt Service	\$2,566	\$0	\$0	\$0	\$2,566
Other: See Definitions for Description	\$1,031,082	\$0	\$1,007,186	\$14,349,374	\$16,387,641
Total By Source	\$13,723,273	\$2,928,019	\$32,409,260	\$14,349,374	\$63,409,925
Percentage Of Total Revenues	21.64%	4.62%	51.11%	22.63%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$5,619,855	\$5,382,921	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$49,788	
ELL Program (Incr. & Comp. Instr.)	\$428,320	\$800,956	Building & Improvements	\$380,217	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,752,174	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$6,048,175	\$6,183,877			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	28	30	29	28	29	25	169	0	0	0	0
													9-12
													0
													K-12
													169

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	6,778.301	6,772.308	0.030	6,772.338	K-8	\$1,083	Primary	6.4029	\$134,188,536	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	7.2878	\$214,004,353	
16-17 Total	6,778.301	6,772.308	0.030	6,772.338			S.R.P. and/or GPLET		\$2,050,468	
17-18 Elem	6,420.123	6,416.131	1.865	6,417.996	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	18.00	363.33	Managers	21.00	311.43
17-18 Total	6,420.123	6,416.131	1.865	6,417.996	Teachers	309.66	21.12	Teacher Aides	90.25	72.47
18-19 Elem	6,001.301	6,001.301	0.705	6,002.006	Others	42.81	152.77	Others	224.16	29.18
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	370.47	17.65	Subtotal	335.41	19.50
18-19 Total	6,001.301	6,001.301	0.705	6,002.006	Total FTE	705.88		Total Students Per Staff	9.27	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	312.00	317.00	5.00	1.60%	\$177,699	
Year End Salary	\$21,366,228	\$18,038,673	(\$3,327,555)	(15.57%)	Fall 2018 Enrollment	6,540
Average Salary	\$68,482	\$56,904	(\$11,578)	(16.91%)	Number of Schools	13

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,775,301	\$106,405,784	\$0	\$117,946,147	\$105,172,233	\$15,008,852
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,848,351	\$16,548,147	\$0	\$15,240,970	\$9,772,282	\$15,624,216
Unrestricted Capital Outlay	\$5,703,332	\$7,235,279	\$0	\$13,045,792	\$6,750,214	\$6,188,397
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,144	\$21	\$0	\$2,000	\$0	\$1,165
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$606,050	\$13,336	\$0	\$615,004	\$0	\$619,386
Debt Service	\$5,201,289	\$21,948,527	\$0	\$20,150,000	\$23,811,449	\$3,338,367
School Plant	\$1,062,500	\$22,034	\$29,089	\$50,000	\$48,043	\$1,065,580
Federal Projects	\$2,463,781	\$7,621,968	(\$178,156)	\$9,704,535	\$6,807,662	\$3,099,931
State Projects	\$1,169,908	\$1,639,647	\$0	\$2,771,912	\$959,557	\$1,849,998
Food Services	\$1,650,686	\$5,899,398	(\$640,589)	\$6,592,792	\$5,936,758	\$972,737
Other	\$4,158,150	\$14,956,519	\$818,746	\$17,898,281	\$15,354,432	\$4,578,983
Bond Building	\$29,507,216	\$0	\$33,057,894	\$62,565,111	\$24,306,410	\$38,258,700
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$15,719,000)	\$15,719,000
Total	\$74,147,708	\$182,290,660	\$33,086,984	\$266,582,544	\$183,200,040	\$106,325,312
Fiduciary & Internal Service Funds	\$9,253,506	\$16,499,918	\$0	\$24,391,939	\$19,795,670	\$5,957,754

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$49,214,220	\$4,432,450	\$52,759,114	\$0	\$106,405,784
Unrestricted Capital Outlay	\$6,984,690	\$250,589	\$0	\$0	\$7,235,279
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,977,335	\$0	\$8,570,812	\$0	\$16,548,147
School Facilities	\$0	\$0	\$21	\$0	\$21
Adjacent Ways	\$13,336	\$0	\$0	\$0	\$13,336
Debt Service	\$21,948,527	\$0	\$0	\$0	\$21,948,527
Other: See Definitions for Description	\$17,750,321	\$0	\$1,971,049	\$10,418,196	\$30,139,566
Total By Source	\$103,888,429	\$4,683,039	\$63,300,996	\$10,418,196	\$182,290,660
Percentage Of Total Revenues	56.99%	2.57%	34.73%	5.72%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$18,512,976	\$17,699,092	Bonds Outstanding	\$186,920,000	
Gifted Education	\$1,173,620	\$1,168,002	Land & Improvements	\$71,107,025	
ELL Program (Incr. & Comp. Instr.)	\$154,438	\$144,312	Building & Improvements	\$369,723,781	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$30,288,013	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$16,395,014	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$19,841,034	\$19,011,406			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
31	97	176	213	220	310	245	299	317	1,908	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	16,085.665	16,081.849	116.810	16,198.659	K-8	\$1,256,769	Primary	2.0949	\$2,056,567,610	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.9132	\$2,501,048,445	
16-17 Total	16,085.665	16,081.849	116.810	16,198.659			S.R.P. and/or GPLET		\$61,803,265	
17-18 Elem	15,962.677	15,956.340	133.780	16,090.120	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	61.00	280.56	Managers	26.49	646.06
17-18 Total	15,962.677	15,956.340	133.780	16,090.120	Teachers	962.00	17.79	Teacher Aides	308.52	55.47
18-19 Elem	15,987.941	15,975.992	106.290	16,082.282	Others	60.28	283.91	Others	442.68	38.66
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	1,083.28	15.80	Subtotal	777.69	22.01
18-19 Total	15,987.941	15,975.992	106.290	16,082.282	Total FTE	1,860.97		Total Students Per Staff	9.20	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,032.00	1,002.00	(30.00)	(2.91%)	\$170,471	
Year End Salary	\$49,018,303	\$48,192,367	(\$825,936)	(1.68%)	Fall 2018 Enrollment	17,114
Average Salary	\$47,498	\$48,096	\$598	1.26%	Number of Schools	25

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$774,758)	\$41,910,172	\$1,382,934	\$42,993,790	\$41,958,504	\$559,844
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,087,417	\$3,613,048	\$0	\$7,761,136	\$3,009,814	\$4,690,651
Unrestricted Capital Outlay	\$7,358,642	\$6,247,310	(\$1,382,934)	\$12,223,019	\$3,812,656	\$8,410,362
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$48,122	\$87,461	\$0	\$250,000	\$53,549	\$82,034
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,009,731	\$1,000,615	\$0	\$1,981,274	\$26,296	\$1,984,050
Debt Service	\$3,212,595	\$3,308,839	\$0	\$3,472,431	\$3,134,431	\$3,387,003
School Plant	\$239,870	\$29,683	\$0	\$237,000	\$0	\$269,553
Federal Projects	\$1,587,562	\$4,056,715	(\$118,098)	\$5,291,152	\$3,494,506	\$2,031,673
State Projects	\$129,247	\$598,712	\$0	\$595,000	\$980,325	(\$252,366)
Food Services	\$1,771,188	\$4,431,614	(\$401,943)	\$5,300,000	\$4,421,561	\$1,379,298
Other	\$5,214,415	\$3,536,404	\$557,873	\$5,415,729	\$3,881,895	\$5,426,797
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$23,884,031	\$68,820,573	\$37,832	\$85,520,531	\$64,773,537	\$27,968,899
Fiduciary & Internal Service Funds	\$94,812	\$67,537	\$3,582,858	\$245,500	\$53,502	\$3,691,705

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,579,999	\$2,955,001	\$30,375,172	\$0	\$41,910,172
Unrestricted Capital Outlay	\$4,082,748	\$193,476	\$1,971,086	\$0	\$6,247,310
Classroom Site & Ins Improv Funds-CSF & IIF	\$38,585	\$0	\$3,574,463	\$0	\$3,613,048
School Facilities	\$0	\$0	\$87,461	\$0	\$87,461
Adjacent Ways	\$1,000,615	\$0	\$0	\$0	\$1,000,615
Debt Service	\$3,308,839	\$0	\$0	\$0	\$3,308,839
Other: See Definitions for Description	\$4,049,718	\$0	\$715,436	\$7,887,974	\$12,653,128
Total By Source	\$21,060,504	\$3,148,477	\$36,723,618	\$7,887,974	\$68,820,573
Percentage Of Total Revenues	30.60%	4.57%	53.36%	11.46%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$6,653,785	\$6,749,171	Bonds Outstanding	\$188,452,798	
Gifted Education	\$271,624	\$240,744	Land & Improvements	\$13,062,385	
ELL Program (Incr. & Comp. Instr.)	\$562,180	\$326,646	Building & Improvements	\$108,917,688	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,641,354	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$793,275	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$7,487,589	\$7,316,561			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
22	29	65	72	69	104	102	98	104	665	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	6,470.349	6,453.830	5.550	6,459.380	K-8	\$240,744	Primary	2.5600	\$218,178,522	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	5.5295	\$315,030,047	
16-17 Total	6,470.349	6,453.830	5.550	6,459.380	S.R.P. and/or GPLET		\$6,569,495			
17-18 Elem	6,603.566	6,585.699	1.195	6,586.894	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	27.00	271.70	Managers	22.50	326.04
17-18 Total	6,603.566	6,585.699	1.195	6,586.894	Teachers	357.00	20.55	Teacher Aides	119.30	61.49
18-19 Elem	6,835.798	6,818.090	2.510	6,820.600	Others	34.01	215.70	Others	175.70	41.75
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	418.01	17.55	Subtotal	317.50	23.11
18-19 Total	6,835.798	6,818.090	2.510	6,820.600	Total FTE	735.51		Total Students Per Staff	9.97	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$224,820	
Year End FTE	365.00	344.00	(21.00)	(5.75%)	Fall 2018 Enrollment		7,336	Number of Schools
Year End Salary	\$16,304,285	\$18,441,402	\$2,137,117	13.11%			8	
Average Salary	\$44,669	\$53,609	\$8,940	20.01%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,191,138	\$22,198,855	\$0	\$23,728,228	\$22,311,799	\$2,078,194
Clstrm St-CSF & Ins Imp Funds-IIF	\$596,107	\$1,782,185	\$0	\$2,038,416	\$1,667,570	\$710,722
Unrestricted Capital Outlay	\$220,722	\$531,167	\$0	\$751,890	\$751,887	\$2
Emergency Deficiencies Correction	\$0	\$287,739	\$0	\$300,000	\$287,739	\$0
Building Renewal	(\$177,683)	\$1,727,283	\$0	\$1,995,764	\$1,559,928	(\$10,328)
New School Facilities	\$1,070	\$0	\$0	\$0	\$0	\$1,070
Adjacent Ways	\$105,011	\$2,249	\$0	\$100,000	\$0	\$107,260
Debt Service	\$1,882,751	\$1,851,137	\$0	\$2,063,513	\$2,136,075	\$1,597,813
School Plant	\$1,485	\$25,588	\$0	\$0	\$0	\$27,073
Federal Projects	\$965,394	\$1,363,036	(\$42,293)	\$2,216,519	\$1,469,016	\$817,121
State Projects	\$14,739	\$6,921	\$0	\$5,661	\$6,921	\$14,739
Food Services	\$362,417	\$1,403,725	(\$21,114)	\$1,594,804	\$1,348,406	\$396,622
Other	\$1,193,359	\$937,724	\$63,407	\$1,637,150	\$954,852	\$1,239,638
Bond Building	\$217,048	\$0	\$0	\$0	\$217,048	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,136,075)	\$2,136,075
Total	\$7,573,558	\$32,117,609	\$0	\$36,431,945	\$30,575,166	\$9,116,001
Fiduciary & Internal Service Funds	\$461,940	\$94,923	\$0	\$314,500	\$65,693	\$491,170

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,572,296	\$1,452,942	\$15,173,617	\$0	\$22,198,855
Unrestricted Capital Outlay	\$131,077	\$52,471	\$347,619	\$0	\$531,167
Classroom Site & Ins Improv Funds-CSF & IIF	\$18,305	\$0	\$1,763,880	\$0	\$1,782,185
School Facilities	\$0	\$0	\$2,015,022	\$0	\$2,015,022
Adjacent Ways	\$2,249	\$0	\$0	\$0	\$2,249
Debt Service	\$1,851,137	\$0	\$0	\$0	\$1,851,137
Other: See Definitions for Description	\$1,390,331	\$0	\$6,921	\$2,339,742	\$3,736,994
Total By Source	\$8,965,395	\$1,505,413	\$19,307,059	\$2,339,742	\$32,117,609
Percentage Of Total Revenues	27.91%	4.69%	60.11%	7.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$3,590,714	\$3,483,609	Bonds Outstanding	\$15,205,000	
Gifted Education	\$176,220	\$180,378	Land & Improvements	\$10,247,568	
ELL Program (Incr. & Comp. Instr.)	\$112,160	\$96,140	Building & Improvements	\$53,714,881	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,319,847	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$17,110	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$3,879,094	\$3,760,127			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
12	6	15	13	5	25	37	25	35	173	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	3,258.255	3,249.035	2.505	3,251.540	K-8	\$180,378	Primary	2.0650	\$242,901,538	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.5253	\$322,774,835	
16-17 Total	3,258.255	3,249.035	2.505	3,251.540			S.R.P. and/or GPLET		\$1,755,822	
17-18 Elem	3,297.489	3,287.979	5.215	3,293.194	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	9.00	398.44	Managers	13.00	275.85
17-18 Total	3,297.489	3,287.979	5.215	3,293.194	Teachers	184.50	19.44	Teacher Aides	32.50	110.34
18-19 Elem	3,427.571	3,415.001	6.045	3,421.046	Others	13.00	275.85	Others	91.80	39.06
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	206.50	17.37	Subtotal	137.30	26.12
18-19 Total	3,427.571	3,415.001	6.045	3,421.046	Total FTE	343.80		Total Students Per Staff	10.43	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	195.00	205.00	10.00	5.13%	\$131,455	
Year End Salary	\$9,088,823	\$11,147,416	\$2,058,593	22.65%	Fall 2018 Enrollment	3,586
Average Salary	\$46,609	\$54,378	\$7,769	16.67%	Number of Schools	6

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,729,970	\$68,621,751	(\$140,000)	\$72,317,254	\$66,544,650	\$6,667,071
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,317,521	\$5,850,750	\$0	\$9,969,150	\$5,300,732	\$4,867,539
Unrestricted Capital Outlay	\$13,020,876	\$2,564,770	\$0	\$15,424,568	\$4,817,479	\$10,768,167
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$2,293,393	\$0	\$3,795,873	\$2,293,393	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,145,454	\$22,769	\$0	\$1,160,454	\$782,426	\$385,797
Debt Service	\$260,765	\$6,821,962	\$0	\$6,500,000	\$6,496,386	\$586,341
School Plant	\$21,105	\$1,638	\$0	\$22,774	\$0	\$22,743
Federal Projects	\$4,396,542	\$3,827,908	(\$115,470)	\$8,302,810	\$3,363,567	\$4,745,413
State Projects	\$170,385	\$13,748	\$0	\$197,130	\$120,599	\$63,534
Food Services	\$3,260,786	\$4,409,700	(\$610,915)	\$6,413,372	\$4,543,765	\$2,515,806
Other	\$15,398,154	\$4,530,662	\$913,943	\$19,709,883	\$4,931,341	\$15,911,418
Bond Building	\$18,413,780	\$0	\$0	\$18,413,780	\$14,934,504	\$3,479,276
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,511,000)	\$4,511,000
Total	\$65,135,338	\$98,959,051	\$47,558	\$162,227,048	\$109,617,842	\$54,524,105
Fiduciary & Internal Service Funds	\$259,050	\$94,653	\$0	\$265,651	\$95,850	\$257,853

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$20,734,570	\$4,213,290	\$43,673,891	\$0	\$68,621,751
Unrestricted Capital Outlay	\$557,857	\$136,137	\$1,870,776	\$0	\$2,564,770
Classroom Site & Ins Improv Funds-CSF & IIF	\$86,189	\$0	\$5,764,561	\$0	\$5,850,750
School Facilities	\$0	\$0	\$2,293,393	\$0	\$2,293,393
Adjacent Ways	\$22,769	\$0	\$0	\$0	\$22,769
Debt Service	\$6,821,962	\$0	\$0	\$0	\$6,821,962
Other: See Definitions for Description	\$6,280,662	\$0	\$13,748	\$6,489,246	\$12,783,656
Total By Source	\$34,504,009	\$4,349,427	\$53,616,369	\$6,489,246	\$98,959,051
Percentage Of Total Revenues	34.87%	4.40%	54.18%	6.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$11,189,602	\$10,658,099	Bonds Outstanding	\$46,335,000	
Gifted Education	\$25,000	\$10,695	Land & Improvements	\$25,462,425	
ELL Program (Incr. & Comp. Instr.)	\$1,025,000	\$1,019,728	Building & Improvements	\$161,399,861	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,293,932	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$17,221,928	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$12,239,602	\$11,688,522			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
8	14	54	58	90	92	115	84	96	611	0	0	0	0
												9-12	K-12
												0	611

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	10,777.225	10,774.065	13.835	10,787.900	K-8	\$10,695	Primary	2.0354	\$819,761,974	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.8779	\$1,038,122,141	
16-17 Total	10,777.225	10,774.065	13.835	10,787.900	S.R.P. and/or GPLET				\$48,204	
17-18 Elem	10,765.592	10,761.930	14.185	10,776.115	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	25.00	462.64	Managers	24.00	481.92
17-18 Total	10,765.592	10,761.930	14.185	10,776.115	Teachers	505.00	22.90	Teacher Aides	236.07	48.99
18-19 Elem	10,673.143	10,670.113	15.400	10,685.513	Others	59.10	195.70	Others	310.90	37.20
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	589.10	19.63	Subtotal	570.97	20.26
18-19 Total	10,673.143	10,670.113	15.400	10,685.513	Total FTE	1,160.07		Total Students Per Staff	9.97	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$179,772	
Year End FTE	514.00	519.00	5.00	0.97%	Fall 2018 Enrollment		11,566	Number of Schools
Year End Salary	\$26,874,761	\$29,939,771	\$3,065,010	11.40%				18
Average Salary	\$52,286	\$57,687	\$5,401	10.33%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,959,955	\$35,549,331	(\$263,823)	\$36,651,817	\$35,485,586	\$1,759,877
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,502,906	\$3,025,018	\$0	\$5,338,524	\$3,069,141	\$2,458,783
Unrestricted Capital Outlay	\$702,877	\$2,946,992	\$0	\$3,505,905	\$1,944,183	\$1,705,686
Emergency Deficiencies Correction	\$1,998	\$41	\$0	\$0	\$0	\$2,039
Building Renewal	(\$9,411)	\$293,124	\$0	\$437,352	\$321,594	(\$37,881)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$942,479	\$615,260	\$0	\$1,250,000	\$108,926	\$1,448,813
Debt Service	\$2,699,275	\$2,435,124	\$105,881	\$2,719,119	\$2,505,446	\$2,734,834
School Plant	\$208,451	\$23,203	\$0	\$88,892	\$0	\$231,654
Federal Projects	\$822,267	\$2,815,766	(\$121,342)	\$3,259,570	\$2,871,431	\$645,260
State Projects	\$170,148	\$84,781	\$0	\$402,388	\$95,025	\$159,904
Food Services	\$1,176,105	\$5,039,147	(\$596,185)	\$4,450,841	\$4,775,455	\$843,613
Other	\$2,725,774	\$521,841	\$1,025,813	\$3,019,166	\$756,420	\$3,517,008
Bond Building	\$3,712,256	\$0	\$2,000,000	\$5,712,314	\$1,780,079	\$3,932,177
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,505,446)	\$2,505,446
Total	\$17,615,080	\$53,349,628	\$2,150,344	\$66,835,888	\$51,207,840	\$21,907,213
Fiduciary & Internal Service Funds	\$364,796	\$287,016	\$0	\$314,644	\$222,161	\$429,651

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,807,792	\$2,463,703	\$24,277,836	\$0	\$35,549,331
Unrestricted Capital Outlay	\$2,114,536	\$84,115	\$748,341	\$0	\$2,946,992
Classroom Site & Ins Improv Funds-CSF & IIF	\$34,442	\$0	\$2,990,576	\$0	\$3,025,018
School Facilities	\$0	\$0	\$293,165	\$0	\$293,165
Adjacent Ways	\$615,260	\$0	\$0	\$0	\$615,260
Debt Service	\$2,435,124	\$0	\$0	\$0	\$2,435,124
Other: See Definitions for Description	\$1,130,528	\$0	\$84,781	\$7,269,429	\$8,484,738
Total By Source	\$15,137,682	\$2,547,818	\$28,394,699	\$7,269,429	\$53,349,628
Percentage Of Total Revenues	28.37%	4.78%	53.22%	13.63%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$6,347,669	\$6,267,870	Bonds Outstanding	\$23,935,000	
Gifted Education	\$373,807	\$490,661	Land & Improvements	\$11,633,441	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$91,259,250	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,120,050	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$6,721,476	\$6,758,531			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
10	19	17	12	22	30	26	12	24	172	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	5,365.546	5,352.841	23.010	5,375.851	K-8	\$490,659	Primary	2.4245	\$249,928,457	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.3792	\$359,164,737	
16-17 Total	5,365.546	5,352.841	23.010	5,375.851	S.R.P. and/or GPLET		\$10,599,470			
17-18 Elem	5,598.752	5,584.318	27.055	5,611.373	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	20.00	302.15	Managers	8.80	686.70
17-18 Total	5,598.752	5,584.318	27.055	5,611.373	Teachers	334.00	18.09	Teacher Aides	77.92	77.55
18-19 Elem	5,659.764	5,648.350	25.240	5,673.590	Others	7.00	863.29	Others	136.63	44.23
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	361.00	16.74	Subtotal	223.35	27.06
18-19 Total	5,659.764	5,648.350	25.240	5,673.590	Total FTE	584.35		Total Students Per Staff	10.34	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$161,000
Year End FTE	349.00	343.00	(6.00)	(1.72%)	Fall 2018 Enrollment	6,043	Number of Schools
Year End Salary	\$14,575,948	\$16,261,548	\$1,685,600	11.56%	7		
Average Salary	\$41,765	\$47,410	\$5,645	13.52%			

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,926,451	\$36,269,196	\$0	\$37,424,966	\$35,966,227	\$7,229,420
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,699,268	\$3,003,567	\$0	\$4,504,359	\$2,878,399	\$1,824,436
Unrestricted Capital Outlay	\$6,163,966	\$3,174,020	\$0	\$9,682,745	\$3,943,393	\$5,394,593
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,914,678	\$41,168	\$0	\$1,990,958	\$0	\$1,955,846
Debt Service	\$1,110,052	\$16,409,159	\$0	\$15,748,860	\$16,368,934	\$1,150,277
School Plant	\$803,528	\$553,811	\$0	\$140,000	\$53,736	\$1,303,603
Federal Projects	\$1,174,501	\$2,171,827	(\$64,735)	\$3,616,940	\$2,050,216	\$1,231,377
State Projects	\$319,975	\$783,272	\$0	\$709,578	\$880,231	\$223,016
Food Services	\$673,706	\$3,395,778	(\$195,036)	\$3,000,000	\$3,226,340	\$648,109
Other	\$6,648,265	\$7,528,639	\$294,421	\$8,377,827	\$7,731,153	\$6,740,172
Bond Building	\$10,886,392	\$0	\$25,483,500	\$10,876,962	\$11,597,143	\$24,772,749
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$12,666,750)	\$12,666,750
Total	\$38,320,782	\$73,330,437	\$25,518,150	\$96,073,195	\$72,029,022	\$65,140,348
Fiduciary & Internal Service Funds	\$258,086	\$152,070	\$0	\$165,000	\$126,081	\$284,075

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$22,014,172	\$989,931	\$13,265,093	\$0	\$36,269,196
Unrestricted Capital Outlay	\$3,084,068	\$89,952	\$0	\$0	\$3,174,020
Classroom Site & Ins Improv Funds-CSF & IIF	\$53,489	\$0	\$2,950,078	\$0	\$3,003,567
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$41,168	\$0	\$0	\$0	\$41,168
Debt Service	\$16,409,159	\$0	\$0	\$0	\$16,409,159
Other: See Definitions for Description	\$9,647,675	\$0	\$783,272	\$4,002,381	\$14,433,327
Total By Source	\$51,249,731	\$1,079,883	\$16,998,443	\$4,002,381	\$73,330,437
Percentage Of Total Revenues	69.89%	1.47%	23.18%	5.46%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$5,923,408	\$5,924,624	Bonds Outstanding	\$92,455,000	
Gifted Education	\$667,434	\$583,094	Land & Improvements	\$16,780,854	
ELL Program (Incr. & Comp. Instr.)	\$517,924	\$301,991	Building & Improvements	\$166,088,781	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$12,518,305	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$2,608,544	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$7,108,766	\$6,809,709			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
9	68	133	163	156	162	164	167	154	1,176	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	5,533.389	5,526.934	100.390	5,627.324	K-8	\$583,094	Primary	2.0914	\$994,162,991	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.3303	\$1,308,739,441	
16-17 Total	5,533.389	5,526.934	100.390	5,627.324	S.R.P. and/or GPLET		\$3,634,077			
17-18 Elem	5,529.318	5,521.255	1.780	5,523.035	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	22.00	272.64	Managers	28.50	210.46
17-18 Total	5,529.318	5,521.255	1.780	5,523.035	Teachers	297.89	20.13	Teacher Aides	137.54	43.61
18-19 Elem	5,671.520	5,659.955	18.655	5,678.610	Others	20.00	299.90	Others	184.51	32.51
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	339.89	17.65	Subtotal	350.55	17.11
18-19 Total	5,671.520	5,659.955	18.655	5,678.610	Total FTE	690.44		Total Students Per Staff	8.69	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$197,894	
Year End FTE	294.00	290.00	(4.00)	(1.36%)	Fall 2018 Enrollment	5,998	Number of Schools	8
Year End Salary	\$13,979,104	\$15,287,128	\$1,308,024	9.36%				
Average Salary	\$47,548	\$52,714	\$5,166	10.86%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$192,108	\$3,439,359	\$0	\$5,373,512	\$3,261,156	\$370,311
Clstrm St-CSF & Ins Imp Funds-IIF	\$726,096	\$302,608	\$0	\$1,017,246	\$236,085	\$792,619
Unrestricted Capital Outlay	\$125,000	\$422,865	\$0	\$422,725	\$263,527	\$284,338
Emergency Deficiencies Correction	\$304	\$7	\$0	\$0	\$0	\$311
Building Renewal	\$757	\$17	\$0	\$75	\$0	\$774
New School Facilities	\$888	\$20	\$0	\$0	\$0	\$908
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$9,574	\$10,182	\$0	\$20,000	\$11,009	\$8,747
Federal Projects	(\$465,235)	\$1,258,635	(\$26,533)	\$1,363,312	\$1,314,285	(\$547,418)
State Projects	(\$3,802)	\$16,399	\$0	\$14,000	\$14,000	(\$1,403)
Food Services	\$6,794	\$20,532	\$0	\$0	\$161,820	(\$134,494)
Other	\$168,387	\$54,876	\$26,533	\$628,315	\$49,910	\$199,886
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$760,871	\$5,525,500	\$0	\$8,839,185	\$5,311,792	\$974,579
Fiduciary & Internal Service Funds	\$1,795	\$0	\$0	\$1,627,150	\$0	\$1,795

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	(\$1,422)	\$0	\$3,440,781	\$0	\$3,439,359
Unrestricted Capital Outlay	\$922	\$0	\$421,943	\$0	\$422,865
Classroom Site & Ins Improv Funds-CSF & IIF	\$15,524	\$0	\$287,084	\$0	\$302,608
School Facilities	\$0	\$0	\$44	\$0	\$44
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$45,913	\$0	\$39,394	\$1,275,316	\$1,360,624
Total By Source	\$60,937	\$0	\$4,189,246	\$1,275,316	\$5,525,500
Percentage Of Total Revenues	1.10%	0.00%	75.82%	23.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$478,084	\$271,816	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$117,288	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$173,195
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$595,372	\$271,816			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	45.165	45.165	0.000	45.165	K-8	\$0	Primary	0.0000		\$0
16-17 HS	467.709	467.709	0.000	467.709	9-12	\$0	Secondary	0.0000		\$0
16-17 Total	512.874	512.874	0.000	512.874	S.R.P. and/or GPLET					
17-18 Elem	87.952	87.952	0.000	87.952	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	605.614	605.614	0.000	605.614	Admins	6.00	115.33	Managers	4.00	173.00
17-18 Total	693.566	693.566	0.000	693.566	Teachers	40.00	17.30	Teacher Aides	2.00	346.00
18-19 Elem	104.022	104.022	0.000	104.022	Others	0.00	0.00	Others	21.25	32.56
18-19 HS	543.986	543.986	0.000	543.986	Subtotal	46.00	15.04	Subtotal	27.25	25.39
18-19 Total	648.008	648.008	0.000	648.008	Total FTE	73.25		Total Students Per Staff	9.45	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	42.00	29.00	(13.00)	(30.95%)	\$0	
Year End Salary	\$2,294,878	\$1,456,823	(\$838,055)	(36.52%)	Fall 2018 Enrollment	692
Average Salary	\$54,640	\$50,235	(\$4,405)	(8.06%)	Number of Schools	6

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Data values are as reported by District

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3,283.00	3,558.00	275.00	8.38%
Year End Salary	\$177,497,320	\$192,794,431	\$15,297,111	8.62%
Average Salary	\$54,066	\$54,186	\$120	0.22%

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Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$65,813	\$718,221	\$0	\$918,028	\$656,568	\$127,466
Clstrm St-CSF & Ins Imp Funds-IIF	\$57,025	\$12,723	\$0	\$60,654	\$6,118	\$63,630
Unrestricted Capital Outlay	\$16,972	\$19,752	\$0	\$76,307	\$29,009	\$7,715
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$633	\$10	\$0	\$0	\$0	\$643
New School Facilities	\$65,690	\$1,347	\$0	\$0	\$0	\$67,037
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$43,461	\$27,858	\$0	\$20,000	\$21,563	\$49,756
Federal Projects	\$37,958	\$52,713	\$0	\$19,000	\$37,145	\$53,526
State Projects	\$6,196	\$117,317	\$0	\$10,000	\$120,462	\$3,051
Food Services	\$6,794	\$20,532	\$0	\$14,000	\$35,814	(\$8,488)
Other	\$60,193	\$4,107	\$0	\$40,200	\$1,991	\$62,309
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$360,735	\$974,580	\$0	\$1,158,189	\$908,670	\$426,645
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$691,271	\$1,529	\$25,421	\$0	\$718,221
Unrestricted Capital Outlay	\$19,752	\$0	\$0	\$0	\$19,752
Classroom Site & Ins Improv Funds-CSF & IIF	\$998	\$0	\$11,725	\$0	\$12,723
School Facilities	\$0	\$0	\$1,357	\$0	\$1,357
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$35,815	\$0	\$117,317	\$69,394	\$222,527
Total By Source	\$747,836	\$1,529	\$155,820	\$69,394	\$974,580
Percentage Of Total Revenues	76.73%	0.16%	15.99%	7.12%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$68,002	\$46,912	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$417,174
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$546,606
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$388,433
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$68,002	\$46,912		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	20.251	20.251	0.000	20.251	K-8	\$0	Primary	7.8876	\$8,470,387	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$10,240,444	
16-17 Total	20.251	20.251	0.000	20.251	S.R.P. and/or GPLET				\$408,339	
17-18 Elem	18.132	18.132	0.000	18.132	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.50	10.67	Managers	1.55	10.32
17-18 Total	18.132	18.132	0.000	18.132	Teachers	3.40	4.71	Teacher Aides	1.25	12.80
18-19 Elem	20.304	20.304	0.000	20.304	Others	0.00	0.00	Others	1.40	11.43
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	4.90	3.27	Subtotal	4.20	3.81
18-19 Total	20.304	20.304	0.000	20.304	Total FTE	9.10		Total Students Per Staff	1.76	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	3.00	0.00	0.00%	\$70,175	
Year End Salary	\$157,195	\$180,509	\$23,314	14.83%	Fall 2018 Enrollment	16
Average Salary	\$52,398	\$60,170	\$7,772	14.83%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$804,734	\$1,707,275	\$260	\$1,632,139	\$1,287,676	\$1,224,593
Clstrm St-CSF & Ins Imp Funds-IIF	\$40,749	\$68,906	\$0	\$97,342	\$65,056	\$44,599
Unrestricted Capital Outlay	\$96,849	\$9,012	\$0	\$195,583	\$126,273	(\$20,412)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$3,069)	\$275,401	\$0	\$3,062	\$282,922	(\$10,590)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$5,603	\$0	\$0
Federal Projects	(\$122,188)	\$183,986	\$3,873	\$126,702	\$186,749	(\$121,078)
State Projects	\$0	\$45,949	\$0	\$0	\$49,753	(\$3,804)
Food Services	\$20,186	\$66,206	\$0	\$18,000	\$54,310	\$32,081
Other	\$195,285	\$35,939	(\$4,133)	\$188,648	\$18,649	\$208,442
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,032,546	\$2,392,674	\$0	\$2,267,079	\$2,071,388	\$1,353,831
Fiduciary & Internal Service Funds	(\$17)	\$0	\$0	\$9,392	\$0	(\$17)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$895,272	\$40,820	\$771,183	\$0	\$1,707,275
Unrestricted Capital Outlay	\$1,781	\$0	\$7,231	\$0	\$9,012
Classroom Site & Ins Improv Funds-CSF & IIF	(\$44)	\$0	\$68,950	\$0	\$68,906
School Facilities	\$0	\$0	\$275,401	\$0	\$275,401
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$40,934	\$0	\$45,949	\$245,197	\$332,080
Total By Source	\$937,943	\$40,820	\$1,168,714	\$245,197	\$2,392,674
Percentage Of Total Revenues	39.20%	1.71%	48.85%	10.25%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$242,783	\$91,819	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$153,453
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,059,366
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$534,988
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$242,783	\$91,819		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	101.765	101.765	0.500	102.265	K-8	\$0	Primary	6.0596		\$15,969,271
16-17 HS	41.257	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$21,379,835
16-17 Total	143.022	101.765	0.500	102.265	S.R.P. and/or GPLET				\$0	
17-18 Elem	114.077	114.077	0.160	114.237	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	35.484	0.000	0.000	0.000	Admins	1.00	111.00	Managers	2.00	55.50
17-18 Total	149.561	114.077	0.160	114.237	Teachers	8.00	13.88	Teacher Aides	1.85	60.00
18-19 Elem	108.895	108.895	0.000	108.895	Others	0.00	0.00	Others	2.50	44.40
18-19 HS	37.088	0.000	0.000	0.000	Subtotal	9.00	12.33	Subtotal	6.35	17.48
18-19 Total	145.983	108.895	0.000	108.895	Total FTE	15.35		Total Students Per Staff	7.23	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	9.00	8.00	(1.00)	(11.11%)	Fall 2018 Enrollment	111
Year End Salary	\$416,605	\$432,797	\$16,192	3.89%	Number of Schools	1
Average Salary	\$46,289	\$54,100	\$7,811	16.87%		

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$2,415,048)	\$11,408,437	\$0	\$8,867,760	\$9,080,887	(\$87,498)
Clstrm St-CSF & Ins Imp Funds-IIF	\$394,578	\$755,605	\$0	\$1,198,343	\$873,734	\$276,449
Unrestricted Capital Outlay	\$923,403	\$16,670	\$0	\$431,141	\$193,206	\$746,867
Emergency Deficiencies Correction	\$0	\$204,266	\$0	\$194,476	\$194,476	\$9,790
Building Renewal	(\$24,288)	\$40,065	\$0	\$117,347	\$52,719	(\$36,942)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$833,850	\$15,798	\$0	\$833,880	\$0	\$849,648
Debt Service	\$52,886	\$1,100,324	\$0	\$1,103,497	\$1,093,188	\$60,022
School Plant	\$0	\$5,948	\$30,600	\$35,510	\$0	\$36,548
Federal Projects	(\$418,863)	\$3,074,263	(\$92,216)	\$3,761,678	\$3,165,881	(\$602,697)
State Projects	(\$26,048)	\$58,269	\$0	\$19,800	\$45,772	(\$13,551)
Food Services	\$249,494	\$1,431,644	(\$228,156)	\$425,000	\$1,249,316	\$203,666
Other	\$74,410	\$238,229	\$410,527	\$730,797	\$328,000	\$395,166
Bond Building	\$850,925	\$0	\$0	\$485,577	\$477,161	\$373,764
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,093,188)	\$1,093,188
Total	\$495,299	\$18,349,518	\$120,755	\$18,204,806	\$15,661,152	\$3,304,420
Fiduciary & Internal Service Funds	\$165,269	\$1,137,359	\$0	\$223,216	\$1,062,562	\$240,066

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,819,769	\$17,124	\$7,571,544	\$0	\$11,408,437
Unrestricted Capital Outlay	\$16,670	\$0	\$0	\$0	\$16,670
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,863	\$0	\$744,742	\$0	\$755,605
School Facilities	\$0	\$0	\$244,331	\$0	\$244,331
Adjacent Ways	\$15,798	\$0	\$0	\$0	\$15,798
Debt Service	\$1,100,324	\$0	\$0	\$0	\$1,100,324
Other: See Definitions for Description	\$273,163	\$0	\$58,269	\$4,476,921	\$4,808,353
Total By Source	\$5,236,587	\$17,124	\$8,618,886	\$4,476,921	\$18,349,518
Percentage Of Total Revenues	28.54%	0.09%	46.97%	24.40%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,888,494	\$1,219,183	Bonds Outstanding	\$7,700,000	
Gifted Education	\$0	\$0	Land & Improvements	\$4,820,779	
ELL Program (Incr. & Comp. Instr.)	\$54,770	\$54,531	Building & Improvements	\$34,247,718	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,903,098	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,943,264	\$1,273,714			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,529.120	1,520.965	62.115	1,583.080	K-8	\$0	Primary	2.3616	\$102,399,760	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.5726	\$141,948,549	
16-17 Total	1,529.120	1,520.965	62.115	1,583.080			S.R.P. and/or GPLET		\$138,937	
17-18 Elem	1,462.605	1,454.353	64.145	1,518.498	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	9.00	184.67	Managers	11.00	151.09
17-18 Total	1,462.605	1,454.353	64.145	1,518.498	Teachers	54.00	30.78	Teacher Aides	17.00	97.76
18-19 Elem	1,430.260	1,422.369	60.780	1,483.149	Others	6.00	277.00	Others	66.00	25.18
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	69.00	24.09	Subtotal	94.00	17.68
18-19 Total	1,430.260	1,422.369	60.780	1,483.149	Total FTE	163.00		Total Students Per Staff	10.20	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$115,000	
Year End FTE	0.00	67.00	67.00		Fall 2018 Enrollment	1,662	Number of Schools	4
Year End Salary	\$4,771,261	\$4,065,883	(\$705,378)	(14.78%)				
Average Salary		\$60,685						

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$271,800)	\$7,697,325	(\$70,200)	\$8,126,546	\$8,115,850	(\$760,525)
Clstrm St-CSF & Ins Imp Funds-IIF	\$591,130	\$381,429	\$0	\$1,045,700	\$303,363	\$669,196
Unrestricted Capital Outlay	\$132,911	\$36,175	\$0	\$329,624	\$257,674	(\$88,588)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$14,435	\$0	\$225,617	\$149,447	(\$135,012)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$20,104	\$431	\$0	\$20,391	\$0	\$20,535
Debt Service	\$187,641	\$204,676	\$0	\$360,000	\$190,138	\$202,179
School Plant	\$4,119	\$26,672	\$0	\$22,000	\$14,820	\$15,971
Federal Projects	(\$66,555)	\$1,323,783	(\$23,583)	\$1,388,853	\$1,315,910	(\$82,265)
State Projects	(\$7,378)	\$235,179	\$0	\$493,067	\$556,976	(\$329,175)
Food Services	\$53,780	\$446,819	(\$38,119)	\$450,000	\$372,031	\$90,449
Other	\$155,912	\$418,961	\$157,390	\$768,949	\$517,555	\$214,708
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$159,433)	\$159,433
Total	\$799,864	\$10,785,885	\$25,488	\$13,230,747	\$11,634,331	(\$23,094)
Fiduciary & Internal Service Funds	(\$2,371)	\$404,705	\$0	\$392,691	\$393,301	\$9,033

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,840,200	\$1,592	\$4,855,533	\$0	\$7,697,325
Unrestricted Capital Outlay	\$21,707	\$132	\$14,336	\$0	\$36,175
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,492	\$0	\$370,937	\$0	\$381,429
School Facilities	\$0	\$0	\$14,435	\$0	\$14,435
Adjacent Ways	\$431	\$0	\$0	\$0	\$431
Debt Service	\$204,676	\$0	\$0	\$0	\$204,676
Other: See Definitions for Description	\$529,719	\$0	\$235,179	\$1,686,516	\$2,451,414
Total By Source	\$3,607,225	\$1,724	\$5,490,420	\$1,686,516	\$10,785,885
Percentage Of Total Revenues	33.44%	0.02%	50.90%	15.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$1,154,528	\$1,043,568	Bonds Outstanding	\$180,000
Gifted Education	\$0	\$0	Land & Improvements	\$3,761,169
ELL Program (Incr. & Comp. Instr.)	\$12,589	\$12,513	Building & Improvements	\$19,059,855
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,181,631
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$1,167,117	\$1,056,081		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	802.793	802.793	1.915	804.708	K-8	\$0	Primary	5.4191	\$61,571,758	
16-17 HS	319.032	0.000	0.000	0.000	9-12	\$0	Secondary	0.3188	\$88,008,961	
16-17 Total	1,121.825	802.793	1.915	804.708			S.R.P. and/or GPLET		\$25,298	
17-18 Elem	747.837	747.827	0.100	747.927	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	320.734	0.000	0.000	0.000	Admins	3.20	252.50	Managers	5.50	146.91
17-18 Total	1,068.571	747.827	0.100	747.927	Teachers	39.58	20.41	Teacher Aides	31.64	25.54
18-19 Elem	778.197	776.771	0.350	777.121	Others	5.00	161.60	Others	34.34	23.53
18-19 HS	333.904	0.470	0.000	0.470	Subtotal	47.78	16.91	Subtotal	71.48	11.30
18-19 Total	1,112.101	777.241	0.350	777.591	Total FTE	119.26		Total Students Per Staff	6.78	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	48.00	45.00	(3.00)	(6.25%)	\$93,057	
Year End Salary	\$2,098,242	\$2,372,104	\$273,862	13.05%	Fall 2018 Enrollment	808
Average Salary	\$43,713	\$52,713	\$9,000	20.59%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$955,562	\$17,364,760	\$0	\$18,871,752	\$17,973,081	\$347,241
Clsm St-CSF & Ins Imp Funds-IIF	\$1,083,864	\$1,477,450	\$0	\$2,606,418	\$1,371,938	\$1,189,376
Unrestricted Capital Outlay	\$797,281	\$1,404,019	\$0	\$2,246,815	\$1,218,087	\$983,213
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$502)	\$502	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$171,515	\$6,385,251	\$0	\$6,432,085	\$6,432,385	\$124,381
School Plant	\$560,439	\$87,138	\$0	\$560,000	\$63,948	\$583,629
Federal Projects	\$699,789	\$3,650,200	(\$126,749)	\$5,120,000	\$3,383,401	\$839,839
State Projects	\$165,443	\$580,409	\$0	\$300,000	\$324,199	\$421,653
Food Services	\$1,579,973	\$1,883,153	(\$262,388)	\$2,750,000	\$1,680,543	\$1,520,195
Other	\$932,313	\$394,502	\$406,905	\$1,064,632	\$623,423	\$1,110,297
Bond Building	\$24,365,898	\$0	\$22,028,701	\$47,000,000	\$25,428,211	\$20,966,388
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,540,300)	\$4,540,300
Total	\$31,311,575	\$33,227,384	\$22,046,469	\$86,951,702	\$53,958,916	\$32,626,512
Fiduciary & Internal Service Funds	\$118,819	\$12,024	\$0	\$88,000	\$12,487	\$118,356

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,304,616	\$573,896	\$6,486,248	\$0	\$17,364,760
Unrestricted Capital Outlay	\$1,363,191	\$40,828	\$0	\$0	\$1,404,019
Classroom Site & Ins Improv Funds-CSF & IIF	\$20,860	\$0	\$1,456,590	\$0	\$1,477,450
School Facilities	\$0	\$0	\$502	\$0	\$502
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$6,385,251	\$0	\$0	\$0	\$6,385,251
Other: See Definitions for Description	\$477,097	\$0	\$661,041	\$5,457,264	\$6,595,402
Total By Source	\$18,551,015	\$614,724	\$8,604,381	\$5,457,264	\$33,227,384
Percentage Of Total Revenues	55.83%	1.85%	25.90%	16.42%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$4,032,890	\$3,780,355	Bonds Outstanding	\$54,670,000	
Gifted Education	\$239,360	\$455,771	Land & Improvements	\$8,606,932	
ELL Program (Incr. & Comp. Instr.)	\$2,000	\$0	Building & Improvements	\$72,422,565	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,788,005	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$25,633,587	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$4,274,250	\$4,236,126			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	1	6	12	14	14	23	11	14	95	0	0	0	0	0	95

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	2.1232	\$462,642,693	
16-17 Elem	2,777.547	2,777.547	0.240	2,777.787	K-8	\$455,771	Secondary	2.2261	\$663,238,861	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	S.R.P. and/or GPLET		\$816,923	
16-17 Total	2,777.547	2,777.547	0.240	2,777.787						
17-18 Elem	2,726.328	2,720.278	1.150	2,721.428	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	11.00	259.64	Managers	17.60	162.27
17-18 Total	2,726.328	2,720.278	1.150	2,721.428	Teachers	155.25	18.40	Teacher Aides	70.72	40.38
18-19 Elem	2,681.260	2,668.100	0.705	2,668.805	Others	14.00	204.00	Others	94.06	30.36
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	180.25	15.84	Subtotal	182.38	15.66
18-19 Total	2,681.260	2,668.100	0.705	2,668.805	Total FTE	362.63		Total Students Per Staff		7.88

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$124,950	
Year End FTE	173.00	166.00	(7.00)	(4.05%)	Fall 2018 Enrollment	2,856	Number of Schools	6
Year End Salary	\$7,689,062	\$7,844,220	\$155,158	2.02%				
Average Salary	\$44,445	\$47,254	\$2,809	6.32%				

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$319,052	\$3,378,894	(\$31,807)	\$3,731,359	\$3,284,494	\$381,645
Clstrm St-CSF & Ins Imp Funds-IIF	\$79,762	\$259,704	\$0	\$334,270	\$242,070	\$97,396
Unrestricted Capital Outlay	\$505,402	\$263,596	\$0	\$754,191	\$192,592	\$576,406
Emergency Deficiencies Correction	\$3,398	\$56	\$0	\$0	\$0	\$3,454
Building Renewal	(\$14,850)	\$225,765	\$0	\$1,000,000	\$210,915	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$204,289	\$4,211	\$0	\$203,589	\$0	\$208,500
Debt Service	\$10,219	(\$363)	\$0	\$0	\$0	\$9,856
School Plant	\$85,986	\$8,876	\$0	\$84,000	\$0	\$94,862
Federal Projects	\$73,256	\$398,713	(\$12,241)	\$408,215	\$451,805	\$7,923
State Projects	\$0	\$112,147	\$0	\$2,148	\$112,147	\$0
Food Services	\$62,246	\$288,108	(\$30,000)	\$300,000	\$273,146	\$47,208
Other	\$237,799	\$116,545	\$74,049	\$335,799	\$225,362	\$203,031
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,566,559	\$5,056,252	\$1	\$7,153,571	\$4,992,531	\$1,630,281
Fiduciary & Internal Service Funds	\$25,694	\$301	\$0	\$39,000	\$500	\$25,495

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$981,511	\$225,890	\$2,171,493	\$0	\$3,378,894
Unrestricted Capital Outlay	\$28,570	\$22,307	\$212,719	\$0	\$263,596
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,847	\$0	\$257,857	\$0	\$259,704
School Facilities	\$0	\$0	\$225,821	\$0	\$225,821
Adjacent Ways	\$4,211	\$0	\$0	\$0	\$4,211
Debt Service	(\$363)	\$0	\$0	\$0	(\$363)
Other: See Definitions for Description	\$132,688	\$0	\$155,285	\$636,417	\$924,389
Total By Source	\$1,148,464	\$248,197	\$3,023,175	\$636,417	\$5,056,252
Percentage Of Total Revenues	22.71%	4.91%	59.79%	12.59%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$529,952	\$427,105	Bonds Outstanding	\$257,730	
Gifted Education	\$1,250	\$1,228	Land & Improvements	\$1,716,460	
ELL Program (Incr. & Comp. Instr.)	\$0	\$5,640	Building & Improvements	\$7,024,290	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,087,145	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$88,720	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$531,202	\$433,973			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	426.296	425.686	0.000	425.686	K-8	\$1,228	Primary	2.4863	\$25,038,392	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.6419	\$34,020,555	
16-17 Total	426.296	425.686	0.000	425.686	S.R.P. and/or GPLET		\$753,222			
17-18 Elem	433.354	432.864	0.015	432.879	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	2.30	186.52	Managers	4.00	107.25
17-18 Total	433.354	432.864	0.015	432.879	Teachers	23.30	18.41	Teacher Aides	17.05	25.16
18-19 Elem	414.280	409.185	0.000	409.185	Others	0.00	0.00	Others	21.52	19.93
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	25.60	16.76	Subtotal	42.57	10.08
18-19 Total	414.280	409.185	0.000	409.185	Total FTE	68.17		Total Students Per Staff	6.29	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$112,600	
Year End FTE	0.00	24.00	24.00		Fall 2018 Enrollment	429	Number of Schools	1
Year End Salary	\$1,162,442	\$1,313,903	\$151,461	13.03%				
Average Salary		\$54,746						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$680,448	\$1,228,501	\$0	\$1,703,197	\$1,385,848	\$523,101
Clstrm St-CSF & Ins Imp Funds-IIF	\$71,356	\$75,592	\$0	\$95,185	\$59,398	\$87,550
Unrestricted Capital Outlay	\$34,382	\$3,029,893	\$0	\$4,558,477	\$3,325,775	(\$261,500)
Emergency Deficiencies Correction	\$306	\$6	\$0	\$300	\$0	\$312
Building Renewal	\$1,920	\$39	\$0	\$1,900	\$0	\$1,959
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$14,526	\$2,653	\$0	\$5,000	\$0	\$17,179
Federal Projects	(\$1,417)	\$170,942	(\$5,888)	\$194,000	\$154,988	\$8,649
State Projects	\$67,408	\$59,098	\$0	\$52,000	\$59,025	\$67,481
Food Services	\$8,776	\$88,642	\$0	\$90,000	\$82,759	\$14,659
Other	\$106,143	\$11,676	\$5,888	\$44,500	\$25,661	\$98,046
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$983,848	\$4,667,042	\$0	\$6,744,559	\$5,093,454	\$557,436
Fiduciary & Internal Service Funds	\$40,212	\$187	\$0	\$4,000	\$772	\$39,627

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,222,602	\$179	\$5,720	\$0	\$1,228,501
Unrestricted Capital Outlay	\$3,029,893	\$0	\$0	\$0	\$3,029,893
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,145	\$0	\$74,447	\$0	\$75,592
School Facilities	\$0	\$0	\$45	\$0	\$45
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$18,216	\$0	\$59,098	\$255,697	\$333,011
Total By Source	\$4,271,856	\$179	\$139,310	\$255,697	\$4,667,042
Percentage Of Total Revenues	91.53%	0.00%	2.98%	5.48%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$125,034	\$102,967	Bonds Outstanding	\$0
Gifted Education	\$8,262	\$6,797	Land & Improvements	\$2,219,803
ELL Program (Incr. & Comp. Instr.)	\$17,820	\$16,409	Building & Improvements	\$7,206,916
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$572,565
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$4,887,707
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$151,116	\$126,173		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	94.348	94.348	0.000	94.348	K-8	\$6,797	Primary	5.0520	\$56,735,342	
16-17 HS	13.990	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$63,126,876	
16-17 Total	108.338	94.348	0.000	94.348	S.R.P. and/or GPLET		\$0			
17-18 Elem	107.178	107.178	0.000	107.178	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	10.000	0.000	0.000	0.000	Admins	1.00	119.00	Managers	2.00	59.50
17-18 Total	117.178	107.178	0.000	107.178	Teachers	8.00	14.88	Teacher Aides	7.00	17.00
18-19 Elem	109.369	109.369	0.000	109.369	Others	0.00	0.00	Others	4.00	29.75
18-19 HS	8.960	0.000	0.000	0.000	Subtotal	9.00	13.22	Subtotal	13.00	9.15
18-19 Total	118.329	109.369	0.000	109.369	Total FTE	22.00		Total Students Per Staff	5.41	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	8.00	0.00	0.00%	\$75,000	
Year End Salary	\$411,788	\$431,826	\$20,038	4.87%	Fall 2018 Enrollment	119
Average Salary	\$51,474	\$53,978	\$2,505	4.87%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$24,506,731	\$216,497,979	\$0	\$222,035,268	\$210,919,897	\$30,084,813
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,100,509	\$16,927,787	\$0	\$18,265,318	\$18,478,178	\$1,550,118
Unrestricted Capital Outlay	\$7,310,556	\$6,525,685	\$0	\$13,579,381	\$4,676,919	\$9,159,322
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$832,828)	\$1,186,927	\$0	\$600,000	\$354,099	\$0
New School Facilities	\$22,732	\$466	\$0	\$7,540	\$0	\$23,198
Adjacent Ways	\$80,989	\$1,151,156	\$0	\$1,626,000	\$731,235	\$500,910
Debt Service	\$1,703,391	\$55,622,041	\$1,403,600	\$51,136,855	\$52,537,292	\$6,191,740
School Plant	\$3,380,511	\$453,214	\$95,128	\$1,500,000	\$208,704	\$3,720,149
Federal Projects	\$9,529,867	\$16,367,704	(\$1,033,003)	\$21,184,787	\$15,540,095	\$9,324,473
State Projects	\$2,042,631	\$4,040,485	\$0	\$4,123,512	\$3,436,461	\$2,646,655
Food Services	\$1,054,661	\$9,011,170	(\$1,132,491)	\$10,200,000	\$8,274,850	\$658,489
Other	\$14,043,754	\$15,509,260	\$2,165,494	\$19,106,805	\$18,059,523	\$13,658,985
Bond Building	\$64,063,366	\$0	\$58,301,238	\$77,628,812	\$54,544,825	\$67,819,779
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$39,127,948)	\$39,127,948
Total	\$130,006,870	\$343,293,874	\$59,799,966	\$440,994,278	\$348,634,130	\$184,466,579
Fiduciary & Internal Service Funds	\$13,904,762	\$6,563,878	\$0	\$2,800,000	\$2,003,213	\$18,465,427

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$139,052,574	\$4,656,921	\$72,788,484	\$0	\$216,497,979
Unrestricted Capital Outlay	\$6,072,666	\$453,019	\$0	\$0	\$6,525,685
Classroom Site & Ins Improv Funds-CSF & IIF	\$34,140	\$0	\$16,893,647	\$0	\$16,927,787
School Facilities	\$0	\$0	\$1,187,393	\$0	\$1,187,393
Adjacent Ways	\$1,151,156	\$0	\$0	\$0	\$1,151,156
Debt Service	\$55,622,041	\$0	\$0	\$0	\$55,622,041
Other: See Definitions for Description	\$18,266,235	\$0	\$4,040,485	\$23,075,112	\$45,381,833
Total By Source	\$220,198,812	\$5,109,940	\$94,910,009	\$23,075,112	\$343,293,874
Percentage Of Total Revenues	64.14%	1.49%	27.65%	6.72%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$44,276,550	\$43,207,021	Bonds Outstanding	\$291,944,440	
Gifted Education	\$3,747,790	\$3,524,345	Land & Improvements	\$83,961,813	
ELL Program (Incr. & Comp. Instr.)	\$4,661,938	\$3,840,297	Building & Improvements	\$768,342,899	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$52,649,911	
VoTech Education (Non-CTED)	\$237,535	\$155,809	Construction in Progress	\$35,843,291	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,740,962	\$2,052,425			
Total	\$54,664,775	\$52,779,897			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
261	336	406	496	561	574	617	569	597	4,417	519	535	535	458
													2,047
													6,464

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	20,644.731	20,602.655	38.684	20,641.339	K-8	\$2,396,555	Primary	4.1427	\$3,381,200,251	
16-17 HS	9,917.769	9,885.488	138.740	10,024.228	9-12	\$1,127,790	Secondary	2.5139	\$4,225,469,266	
16-17 Total	30,562.500	30,488.143	177.424	30,665.567	S.R.P. and/or GPLET		\$2,152,932			
17-18 Elem	20,129.845	20,078.301	39.963	20,118.264	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	10,057.733	10,029.074	130.183	10,159.257	Admins	83.70	370.65	Managers	22.00	1,410.14
17-18 Total	30,187.578	30,107.375	170.146	30,277.521	Teachers	1,775.83	17.47	Teacher Aides	520.50	59.60
18-19 Elem	19,503.839	19,448.293	33.670	19,481.963	Others	149.72	207.21	Others	797.97	38.88
18-19 HS	10,188.412	10,163.916	114.563	10,278.479	Subtotal	2,009.25	15.44	Subtotal	1,340.47	23.14
18-19 Total	29,692.251	29,612.209	148.233	29,760.442	Total FTE	3,349.72		Total Students Per Staff	9.26	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$235,001	
Year End FTE	2,061.00	2,019.00	(42.00)	(2.04%)	Fall 2018 Enrollment		31,023	Number of Schools
Year End Salary	\$83,109,028	\$93,954,561	\$10,845,533	13.05%				46
Average Salary	\$40,325	\$46,535	\$6,210	15.40%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,897,809	\$56,703,196	(\$328,475)	\$60,225,674	\$56,846,321	\$2,311,711
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,829,850	\$5,096,742	\$0	\$7,617,483	\$4,533,246	\$3,393,346
Unrestricted Capital Outlay	\$180,779	\$976,202	\$0	\$1,502,886	\$989,416	\$167,565
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$76	\$96,744	\$0	\$90,965	\$96,708	\$112
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$343	\$7	\$0	\$0	\$0	\$350
Debt Service	\$891,183	\$7,661,449	\$0	\$7,687,588	\$863,700	\$7,688,932
School Plant	\$374,097	\$106,196	\$0	\$375,000	\$0	\$480,293
Federal Projects	(\$15,458)	\$6,645,932	(\$23,977)	\$8,385,092	\$5,868,792	\$623,207
State Projects	\$135,262	\$1,287,879	\$0	\$1,554,721	\$1,214,713	\$208,428
Food Services	\$1,829,501	\$5,633,850	(\$1,080,293)	\$6,803,638	\$5,723,345	\$659,714
Other	\$2,249,348	\$1,331,650	\$1,432,746	\$4,096,550	\$2,178,893	\$2,834,851
Bond Building	\$12,382,310	\$0	\$10,485,000	\$22,867,310	\$10,393,389	\$12,473,921
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$23,755,100	\$85,539,847	\$10,485,001	\$121,206,907	\$88,708,523	\$30,842,430
Fiduciary & Internal Service Funds	\$264,720	\$12,664,850	\$0	\$393,634	\$12,718,850	\$210,720

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$13,510,981	\$3,941,262	\$39,250,953	\$0	\$56,703,196
Unrestricted Capital Outlay	(\$6,542)	\$136,677	\$846,067	\$0	\$976,202
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,675,587	\$0	\$421,155	\$0	\$5,096,742
School Facilities	\$0	\$0	\$96,744	\$0	\$96,744
Adjacent Ways	\$7	\$0	\$0	\$0	\$7
Debt Service	\$7,661,449	\$0	\$0	\$0	\$7,661,449
Other: See Definitions for Description	\$1,906,020	\$0	\$1,287,879	\$11,811,609	\$15,005,507
Total By Source	\$27,747,502	\$4,077,939	\$41,902,798	\$11,811,609	\$85,539,847
Percentage Of Total Revenues	32.44%	4.77%	48.99%	13.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$9,306,143	\$7,964,586	Bonds Outstanding	\$39,495,500	
Gifted Education	\$471,089	\$458,629	Land & Improvements	\$20,738,650	
ELL Program (Incr. & Comp. Instr.)	\$439,462	\$423,358	Building & Improvements	\$159,413,529	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,975,308	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,932,537	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$10,216,694	\$8,846,573			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
7	24	59	68	98	94	107	114	131	702	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	9,605.495	9,589.262	1.280	9,590.542	K-8	\$458,629	Primary	2.2582	\$316,256,282	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	4.5494	\$490,156,922	
16-17 Total	9,605.495	9,589.262	1.280	9,590.542	S.R.P. and/or GPLET		\$14,762,910			
17-18 Elem	9,452.295	9,430.162	35.690	9,465.852	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	32.00	294.09	Managers	17.00	553.59
17-18 Total	9,452.295	9,430.162	35.690	9,465.852	Teachers	484.00	19.44	Teacher Aides	153.50	61.31
18-19 Elem	8,848.665	8,826.241	19.110	8,845.351	Others	54.50	172.68	Others	247.93	37.96
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	570.50	16.50	Subtotal	418.43	22.49
18-19 Total	8,848.665	8,826.241	19.110	8,845.351	Total FTE	988.93		Total Students Per Staff	9.52	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$208,000	
Year End FTE	507.00	497.00	(10.00)	(1.97%)	Fall 2018 Enrollment		9,411	Number of Schools
Year End Salary	\$25,375,521	\$26,667,981	\$1,292,460	5.09%			13	
Average Salary	\$50,050	\$53,658	\$3,608	7.21%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,534,152	\$231,199,530	(\$612,379)	\$237,982,118	\$228,562,990	\$15,558,313
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,465,095	\$20,218,313	\$0	\$21,953,385	\$17,480,237	\$6,203,171
Unrestricted Capital Outlay	\$827,164	\$7,371,906	\$0	\$7,190,208	\$6,447,079	\$1,751,991
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$45,744	\$312,671	\$0	\$500,000	\$355,099	\$3,316
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,109,301	\$22,752	\$0	\$1,105,600	\$4,320	\$1,127,733
Debt Service	\$16,645,498	\$28,880,290	\$0	\$28,500,000	\$20,343,790	\$25,181,998
School Plant	\$564,072	\$191,520	\$243,692	\$673,099	\$0	\$999,284
Federal Projects	\$3,908,054	\$17,490,781	(\$346,909)	\$21,751,141	\$16,172,948	\$4,878,978
State Projects	\$254,764	\$2,885,263	\$0	\$3,181,792	\$1,808,531	\$1,331,496
Food Services	\$1,130,167	\$14,202,698	(\$1,180,052)	\$14,937,690	\$12,558,167	\$1,594,646
Other	\$15,023,621	\$13,007,795	\$2,429,711	\$29,935,385	\$12,267,211	\$18,193,916
Bond Building	\$4,639,905	\$0	\$17,422,996	\$22,062,900	\$14,095,752	\$7,967,149
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$11,014,725)	\$11,014,725
Total	\$61,147,537	\$335,783,519	\$17,957,059	\$389,773,318	\$319,081,399	\$95,806,716
Fiduciary & Internal Service Funds	\$3,620,004	\$2,283,754	(\$891,122)	\$0	\$1,957,911	\$3,054,725

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$79,846,927	\$12,360,687	\$138,991,916	\$0	\$231,199,530
Unrestricted Capital Outlay	\$2,352,044	\$873,087	\$4,146,775	\$0	\$7,371,906
Classroom Site & Ins Improv Funds-CSF & IIF	\$130,930	\$0	\$20,087,383	\$0	\$20,218,313
School Facilities	\$0	\$0	\$312,671	\$0	\$312,671
Adjacent Ways	\$22,752	\$0	\$0	\$0	\$22,752
Debt Service	\$28,880,290	\$0	\$0	\$0	\$28,880,290
Other: See Definitions for Description	\$17,582,498	\$0	\$2,885,263	\$27,310,296	\$47,778,057
Total By Source	\$128,815,441	\$13,233,774	\$166,424,008	\$27,310,296	\$335,783,519
Percentage Of Total Revenues	38.36%	3.94%	49.56%	8.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$43,976,498	\$42,847,495	Bonds Outstanding	\$212,545,000	
Gifted Education	\$1,618,048	\$1,532,569	Land & Improvements	\$154,316,528	
ELL Program (Incr. & Comp. Instr.)	\$1,829,275	\$1,848,584	Building & Improvements	\$545,636,462	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$54,521,732	
VoTech Education (Non-CTED)	\$1,378,401	\$1,378,172	Construction in Progress	\$2,140,730	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$4,497,973	\$4,864,992			
Total	\$53,300,195	\$52,471,812			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
26	155	128	148	196	284	287	321	477	2,022	372	278	366	322

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	22,376.999	22,323.804	194.620	22,518.424	K-8	\$1,088,107	Primary	4.5091	\$1,780,118,947	
16-17 HS	12,693.745	12,613.749	17.826	12,631.575	9-12	\$444,462	Secondary	3.0202	\$0	
16-17 Total	35,070.744	34,937.553	212.446	35,149.999	S.R.P. and/or GPLET				\$31,427,249	
17-18 Elem	22,706.031	22,645.899	218.032	22,863.931	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	12,866.156	12,783.771	67.021	12,850.792	Admins	119.00	315.39	Managers	92.27	406.76
17-18 Total	35,572.187	35,429.670	285.053	35,714.723	Teachers	1,969.93	19.05	Teacher Aides	444.35	84.46
18-19 Elem	22,872.819	22,812.998	218.605	23,031.603	Others	139.81	268.45	Others	941.36	39.87
18-19 HS	12,810.858	12,740.244	16.674	12,756.918	Subtotal	2,228.74	16.84	Subtotal	1,477.98	25.39
18-19 Total	35,683.677	35,553.242	235.279	35,788.521	Total FTE	3,706.72		Total Students Per Staff	10.13	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$150,000	
Year End FTE	2,358.00	2,400.00	42.00	1.78%	Fall 2018 Enrollment		37,532	Number of Schools
Year End Salary	\$100,162,369	\$104,836,060	\$4,673,691	4.67%			45	
Average Salary	\$42,478	\$43,682	\$1,204	2.84%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,996,713	\$56,230,861	\$0	\$54,210,491	\$51,022,388	\$9,205,186
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,027,390	\$3,184,095	\$0	\$13,703,577	\$5,703,067	\$8,508,418
Unrestricted Capital Outlay	\$4,334,556	\$3,135,919	\$0	\$8,110,425	\$5,051,004	\$2,419,471
Emergency Deficiencies Correction	(\$24,563)	\$0	\$0	\$10,000	\$491	(\$25,054)
Building Renewal	(\$98,921)	\$272,226	\$0	\$500,000	\$1,054,521	(\$881,216)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,956,941	\$39,123	\$0	\$250,000	\$208,758	\$1,787,306
Debt Service	\$5,536,828	\$11,370,406	\$0	\$10,500,000	\$5,874,246	\$11,032,988
School Plant	\$3,485,679	\$684,121	\$328	\$2,000,000	\$915,977	\$3,254,151
Federal Projects	\$198,735	\$9,981,648	(\$744,138)	\$13,167,570	\$9,056,312	\$379,933
State Projects	\$230,109	\$420,449	\$0	\$501,294	\$389,658	\$260,900
Food Services	\$1,251,232	\$4,121,204	(\$400,000)	\$5,052,000	\$4,130,605	\$841,830
Other	\$5,579,589	\$629,060	\$1,144,137	\$2,395,500	\$1,352,421	\$6,000,365
Bond Building	\$11,801,120	\$0	\$24,523,851	\$20,000,000	\$15,325,930	\$20,999,041
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,091,500)	\$4,091,500
Total	\$49,275,408	\$90,069,112	\$24,524,178	\$130,400,857	\$95,993,878	\$67,874,819
Fiduciary & Internal Service Funds	\$692,812	\$6,750,506	\$0	\$8,060,000	\$6,853,149	\$590,169

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$32,508,943	\$1,651,546	\$22,070,372	\$0	\$56,230,861
Unrestricted Capital Outlay	\$3,048,193	\$87,726	\$0	\$0	\$3,135,919
Classroom Site & Ins Improv Funds-CSF & IIF	\$191,961	\$0	\$2,992,134	\$0	\$3,184,095
School Facilities	\$0	\$0	\$272,226	\$0	\$272,226
Adjacent Ways	\$39,123	\$0	\$0	\$0	\$39,123
Debt Service	\$11,370,406	\$0	\$0	\$0	\$11,370,406
Other: See Definitions for Description	\$1,400,315	\$0	\$420,449	\$14,015,718	\$15,836,482
Total By Source	\$48,558,941	\$1,739,272	\$25,755,181	\$14,015,718	\$90,069,112
Percentage Of Total Revenues	53.91%	1.93%	28.59%	15.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$7,303,222	\$7,290,542	Bonds Outstanding	\$63,910,000	
Gifted Education	\$253,020	\$263,876	Land & Improvements	\$11,400,847	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$210,597,769	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$16,135,265	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$10,735,136	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$7,556,242	\$7,554,418			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
1	10	15	27	28	21	47	35	31	215	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	6,262.605	6,258.832	121.835	6,380.667	K-8	\$263,876	Primary	4.2675	\$695,194,675	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	4.3002	\$932,176,023	
16-17 Total	6,262.605	6,258.832	121.835	6,380.667	S.R.P. and/or GPLET		\$93,374,027			
17-18 Elem	6,061.387	6,059.387	116.985	6,176.372	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	23.00	284.22	Managers	64.44	101.44
17-18 Total	6,061.387	6,059.387	116.985	6,176.372	Teachers	358.34	18.24	Teacher Aides	160.56	40.71
18-19 Elem	5,917.526	5,914.319	115.290	6,029.609	Others	37.60	173.86	Others	259.28	25.21
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	418.94	15.60	Subtotal	484.28	13.50
18-19 Total	5,917.526	5,914.319	115.290	6,029.609	Total FTE	903.22		Total Students Per Staff	7.24	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$161,596	
Year End FTE	398.00	385.00	(13.00)	(3.27%)	Fall 2018 Enrollment	6,537	Number of Schools	14
Year End Salary	\$21,482,062	\$22,889,598	\$1,407,536	6.55%				
Average Salary	\$53,975	\$59,454	\$5,479	10.15%				

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,011,693	\$259,831,747	\$0	\$268,720,720	\$255,763,373	\$27,080,067
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,448,858	\$15,718,635	\$0	\$26,190,065	\$17,250,748	\$8,916,745
Unrestricted Capital Outlay	\$17,007,151	\$15,985,533	\$0	\$30,770,257	\$10,952,397	\$22,040,287
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$0	\$26,506	\$0	\$0	\$0	\$26,506
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$486,355	\$9,462	\$0	\$3,562,691	\$245,960	\$249,857
Debt Service	\$1,870,526	\$60,043,056	\$0	\$57,505,769	\$57,513,919	\$4,399,663
School Plant	\$12,841,718	\$971,252	\$0	\$13,567,000	\$548,777	\$13,264,193
Federal Projects	\$8,312,434	\$28,276,540	(\$874,786)	\$43,296,342	\$26,940,370	\$8,773,818
State Projects	\$272,748	\$1,362,967	\$0	\$1,658,453	\$1,127,527	\$508,188
Food Services	\$1,608,807	\$12,540,161	(\$652,786)	\$11,637,452	\$10,766,643	\$2,729,539
Other	\$13,572,786	\$4,865,971	\$1,531,361	\$13,141,211	\$4,726,616	\$15,243,502
Bond Building	\$164,853,562	\$762	\$50,090,475	\$214,553,964	\$74,296,680	\$140,648,119
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$39,843,150)	\$39,843,150
Total	\$254,286,639	\$399,632,592	\$50,094,264	\$684,603,924	\$420,289,860	\$283,723,635
Fiduciary & Internal Service Funds	\$14,067,510	\$4,547,611	(\$3,789)	\$10,242,148	\$2,320,939	\$16,290,393

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$179,305,590	\$6,220,131	\$74,306,026	\$0	\$259,831,747
Unrestricted Capital Outlay	\$15,472,557	\$512,976	\$0	\$0	\$15,985,533
Classroom Site & Ins Improv Funds-CSF & IIF	\$137,441	\$0	\$15,581,194	\$0	\$15,718,635
School Facilities	\$0	\$0	\$26,506	\$0	\$26,506
Adjacent Ways	\$9,462	\$0	\$0	\$0	\$9,462
Debt Service	\$60,043,056	\$0	\$0	\$0	\$60,043,056
Other: See Definitions for Description	\$6,478,154	\$0	\$1,362,967	\$40,176,532	\$48,017,653
Total By Source	\$261,446,260	\$6,733,107	\$91,276,693	\$40,176,532	\$399,632,592
Percentage Of Total Revenues	65.42%	1.68%	22.84%	10.05%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$28,198,844	\$28,316,504	Bonds Outstanding	\$389,120,000	
Gifted Education	\$0	\$664	Land & Improvements	\$47,406,493	
ELL Program (Incr. & Comp. Instr.)	\$6,122,463	\$5,901,555	Building & Improvements	\$817,637,336	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$47,228,419	
VoTech Education (Non-CTED)	\$8,411,637	\$8,517,968	Construction in Progress	\$25,880,053	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$42,732,944	\$42,736,691			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	0	0	0	0	0	0	658	604	334	366
													1,962
													1,962

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	3.4240	\$4,965,898,777	
16-17 HS	27,000.689	26,921.156	15.290	26,936.446	9-12	\$664	Secondary	3.0779	\$7,001,735,312	
16-17 Total	27,000.689	26,921.156	15.290	26,936.446	S.R.P. and/or GPLET		\$171,926,274			
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	26,932.914	26,842.141	19.270	26,861.411	Admins	95.00	288.72	Managers	68.00	403.35
17-18 Total	26,932.914	26,842.141	19.270	26,861.411	Teachers	1,511.30	18.15	Teacher Aides	110.25	248.78
18-19 Elem	0.000	0.000	0.000	0.000	Others	198.30	138.32	Others	1,076.93	25.47
18-19 HS	27,073.075	26,982.973	14.580	26,997.553	Subtotal	1,804.60	15.20	Subtotal	1,255.18	21.85
18-19 Total	27,073.075	26,982.973	14.580	26,997.553	Total FTE	3,059.78		Total Students Per Staff	8.96	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$225,650	
Year End FTE	1,877.00	1,761.00	(116.00)	(6.18%)	Fall 2018 Enrollment		27,428	Number of Schools
Year End Salary	\$100,257,155	\$81,586,766	(\$18,670,389)	(18.62%)				18
Average Salary	\$53,414	\$46,330	(\$7,084)	(13.26%)				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$226,080	\$52,695,092	\$0	\$53,031,380	\$50,070,428	\$2,850,744
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,069,809	\$4,216,123	\$0	\$6,052,845	\$3,424,321	\$2,861,611
Unrestricted Capital Outlay	(\$2,871,987)	\$5,353,471	\$0	\$2,680,969	\$2,373,565	\$107,919
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$495,713	\$39,043	\$0	\$530,483	\$24,345	\$510,411
New School Facilities	\$0	\$26,002,157	\$0	\$30,717,991	\$26,002,157	\$0
Adjacent Ways	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0
Debt Service	\$7,586,324	\$10,259,107	\$223,638	\$9,682,813	\$8,915,434	\$9,153,635
School Plant	\$266,437	\$55,867	\$0	\$306,218	\$0	\$322,304
Federal Projects	(\$566,931)	\$2,562,427	(\$96,946)	\$5,201,667	\$2,856,534	(\$957,984)
State Projects	\$185,184	\$588,528	\$0	\$817,373	\$526,444	\$247,268
Food Services	\$747,035	\$2,805,235	(\$250,000)	\$2,950,000	\$2,361,980	\$940,290
Other	\$4,527,777	\$4,899,116	\$387,486	\$7,846,078	\$5,573,656	\$4,240,723
Bond Building	\$45,229,804	\$0	\$23,014,625	\$66,356,751	\$48,722,368	\$19,522,061
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,842,621)	\$4,842,621
Total	\$57,895,245	\$110,476,166	\$23,278,803	\$187,174,568	\$147,008,611	\$44,641,603
Fiduciary & Internal Service Funds	\$3,557,753	\$5,543,898	\$0	\$5,369,600	\$5,382,924	\$3,718,727

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$20,019,669	\$2,388,204	\$30,287,219	\$0	\$52,695,092
Unrestricted Capital Outlay	(\$71,417)	\$0	\$5,424,888	\$0	\$5,353,471
Classroom Site & Ins Improv Funds-CSF & IIF	\$47,781	\$0	\$4,168,342	\$0	\$4,216,123
School Facilities	\$0	\$0	\$26,041,200	\$0	\$26,041,200
Adjacent Ways	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Debt Service	\$10,259,107	\$0	\$0	\$0	\$10,259,107
Other: See Definitions for Description	\$6,699,508	\$0	\$588,528	\$3,623,137	\$10,911,173
Total By Source	\$37,954,648	\$2,388,204	\$66,510,177	\$3,623,137	\$110,476,166
Percentage Of Total Revenues	34.36%	2.16%	60.20%	3.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$7,928,688	\$7,571,835	Bonds Outstanding	\$109,955,000	
Gifted Education	\$661,489	\$312,322	Land & Improvements	\$42,886,955	
ELL Program (Incr. & Comp. Instr.)	\$535,587	\$367,108	Building & Improvements	\$130,698,801	
Remedial Education	\$591,608	\$174,433	Furniture, Equip, Vehicles	\$16,108,036	
VoTech Education (Non-CTED)	\$717,735	\$136,918	Construction in Progress	\$94,199,170	
Career Education	\$0	\$31,223			
Career Technical Education (CTED)	\$467,931	\$358,700			
Total	\$10,903,038	\$8,952,539			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	8	50	61	67	51	33	31	35	336	49	37	12	13	111	447

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	4,297.269	4,294.602	99.970	4,394.572	K-8	\$312,322	Primary	4.1616	\$452,696,977	
16-17 HS	2,007.926	2,001.516	0.980	2,002.496	9-12	\$0	Secondary	3.3858	\$596,111,783	
16-17 Total	6,305.195	6,296.118	100.950	6,397.068	S.R.P. and/or GPLET		\$11,649,733			
17-18 Elem	4,858.806	4,820.465	94.365	4,914.830	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	2,091.478	2,084.927	5.940	2,090.867	Admins	24.00	322.33	Managers	23.78	325.32
17-18 Total	6,950.284	6,905.392	100.305	7,005.697	Teachers	390.67	19.80	Teacher Aides	96.68	80.02
18-19 Elem	5,124.527	5,079.967	123.035	5,203.002	Others	43.00	179.91	Others	280.56	27.57
18-19 HS	2,085.231	2,076.991	0.000	2,076.991	Subtotal	457.67	16.90	Subtotal	401.02	19.29
18-19 Total	7,209.758	7,156.958	123.035	7,279.993	Total FTE	858.69		Total Students Per Staff	9.01	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$181,778	
Year End FTE	365.00	409.00	44.00	12.05%	Fall 2018 Enrollment	7,736	Number of Schools	10
Year End Salary	\$18,413,610	\$21,035,978	\$2,622,368	14.24%				
Average Salary	\$50,448	\$51,433	\$985	1.95%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,216,659	\$5,983,778	\$0	\$5,940,988	\$5,523,923	\$1,676,514
Clstrm St-CSF & Ins Imp Funds-IIF	\$246,502	\$457,881	\$0	\$698,042	\$376,915	\$327,468
Unrestricted Capital Outlay	\$257,313	\$483,940	\$0	\$632,164	\$260,526	\$480,727
Emergency Deficiencies Correction	\$0	\$0	\$0	\$10,000	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,094,594	\$45,467	\$0	\$2,100,000	\$0	\$2,140,061
Debt Service	\$426,096	\$8,835,702	(\$200)	\$7,851,568	\$8,174,330	\$1,087,268
School Plant	\$0	\$0	\$0	\$5,100	\$0	\$0
Federal Projects	(\$181,945)	\$887,113	(\$15,595)	\$1,215,446	\$825,957	(\$136,384)
State Projects	(\$7,553)	\$131,335	\$0	\$142,053	\$125,345	(\$1,563)
Food Services	\$128,669	\$789,163	(\$95,746)	\$868,000	\$636,270	\$185,817
Other	\$311,027	\$254,225	\$111,340	\$743,865	\$375,281	\$301,311
Bond Building	\$7,043,412	\$0	\$9,006,248	\$16,049,660	\$2,653,207	\$13,396,453
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,322,050)	\$6,322,050
Total	\$11,534,774	\$17,868,604	\$9,006,047	\$36,256,886	\$12,629,704	\$25,779,722
Fiduciary & Internal Service Funds	\$120,438	\$565,673	\$0	\$537,158	\$483,252	\$202,859

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,887,829	\$17,164	\$78,785	\$0	\$5,983,778
Unrestricted Capital Outlay	\$483,940	\$0	\$0	\$0	\$483,940
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,233	\$0	\$454,648	\$0	\$457,881
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$45,467	\$0	\$0	\$0	\$45,467
Debt Service	\$8,835,702	\$0	\$0	\$0	\$8,835,702
Other: See Definitions for Description	\$303,372	\$0	\$131,335	\$1,627,130	\$2,061,836
Total By Source	\$15,559,543	\$17,164	\$664,768	\$1,627,130	\$17,868,604
Percentage Of Total Revenues	87.08%	0.10%	3.72%	9.11%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,064,129	\$1,063,048	Bonds Outstanding	\$38,300,000	
Gifted Education	\$0	\$0	Land & Improvements	\$14,611,792	
ELL Program (Incr. & Comp. Instr.)	\$73,960	\$84,730	Building & Improvements	\$64,038,073	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,670,739	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$650,007	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,138,089	\$1,147,778			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	892.177	885.327	15.020	900.347	K-8	\$0	Primary	1.4329	\$371,455,543	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.5326	\$473,727,715	
16-17 Total	892.177	885.327	15.020	900.347			S.R.P. and/or GPLET		\$4,173,679	
17-18 Elem	857.613	849.323	17.240	866.563	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	8.00	114.13	Managers	5.00	182.60
17-18 Total	857.613	849.323	17.240	866.563	Teachers	43.00	21.23	Teacher Aides	12.00	76.08
18-19 Elem	823.769	819.029	18.065	837.094	Others	2.00	456.50	Others	34.11	26.77
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	53.00	17.23	Subtotal	51.11	17.86
18-19 Total	823.769	819.029	18.065	837.094	Total FTE	104.11		Total Students Per Staff	8.77	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$175,000	
Year End FTE	46.00	45.00	(1.00)	(2.17%)	Fall 2018 Enrollment		913	Number of Schools
Year End Salary	\$2,094,996	\$1,857,752	(\$237,244)	(11.32%)				3
Average Salary	\$45,543	\$41,283	(\$4,260)	(9.35%)				

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,324,580	\$68,436,605	\$0	\$71,445,205	\$65,504,676	\$7,256,509
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,733,785	\$4,584,869	\$0	\$8,426,018	\$4,613,691	\$3,704,963
Unrestricted Capital Outlay	\$2,266,709	\$4,987,114	\$0	\$9,825,046	\$6,111,150	\$1,142,673
Emergency Deficiencies Correction	\$1,219	\$25	\$0	\$1,220	\$0	\$1,244
Building Renewal	\$24	\$1	\$0	\$24	\$0	\$25
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,286,430	\$48,607	\$0	\$2,268,783	\$93,259	\$2,241,778
Debt Service	\$17,132,416	\$6,009,967	(\$5,523,641)	\$8,494,559	\$9,489,409	\$8,129,333
School Plant	\$366,398	\$65,676	\$298,652	\$633,454	\$0	\$730,726
Federal Projects	(\$881,153)	\$13,323,822	(\$864,691)	\$17,941,732	\$11,889,624	(\$311,646)
State Projects	\$5,232	\$755,539	\$0	\$754,908	\$654,940	\$105,831
Food Services	\$1,337,262	\$6,621,567	(\$1,291,368)	\$7,383,100	\$5,255,108	\$1,412,354
Other	\$3,280,173	\$856,261	\$2,156,309	\$2,845,035	\$662,003	\$5,630,740
Bond Building	\$18,219,732	\$0	\$0	\$18,750,000	\$10,895,042	\$7,324,690
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,900,500)	\$6,900,500
Total	\$52,072,807	\$105,690,053	(\$5,224,739)	\$148,769,084	\$108,268,402	\$44,269,720
Fiduciary & Internal Service Funds	\$2,971,332	\$7,625,826	\$0	\$11,000,000	\$7,283,572	\$3,313,586

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$32,446,469	\$3,158,739	\$32,831,397	\$0	\$68,436,605
Unrestricted Capital Outlay	\$4,864,112	\$123,002	\$0	\$0	\$4,987,114
Classroom Site & Ins Improv Funds-CSF & IIF	\$54,077	\$0	\$4,530,792	\$0	\$4,584,869
School Facilities	\$0	\$0	\$26	\$0	\$26
Adjacent Ways	\$48,607	\$0	\$0	\$0	\$48,607
Debt Service	\$6,009,967	\$0	\$0	\$0	\$6,009,967
Other: See Definitions for Description	\$1,015,668	\$0	\$755,539	\$19,851,658	\$21,622,865
Total By Source	\$44,438,900	\$3,281,741	\$38,117,754	\$19,851,658	\$105,690,053
Percentage Of Total Revenues	42.05%	3.11%	36.07%	18.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$12,463,073	\$11,682,318	Bonds Outstanding	\$48,285,000	
Gifted Education	\$76,254	\$14,634	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,989,892	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$11,975,458	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$12,539,327	\$11,696,952			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	11	21	15	23	33	56	81	77	317	0	0	0	0	0	317

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	8,820.677	8,764.759	33.040	8,797.799	K-8	\$14,633	Primary	4.3869	\$582,818,980	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	5.2640	\$851,500,012	
16-17 Total	8,820.677	8,764.759	33.040	8,797.799			S.R.P. and/or GPLET		\$16,297,181	
17-18 Elem	8,515.484	8,458.164	40.305	8,498.469	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	32.00	268.38	Managers	33.00	260.24
17-18 Total	8,515.484	8,458.164	40.305	8,498.469	Teachers	432.00	19.88	Teacher Aides	171.49	50.08
18-19 Elem	8,149.008	8,100.512	48.065	8,148.577	Others	44.00	195.18	Others	323.42	26.55
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	508.00	16.91	Subtotal	527.91	16.27
18-19 Total	8,149.008	8,100.512	48.065	8,148.577	Total FTE	1,035.91		Total Students Per Staff	8.29	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	453.00	498.00	45.00	9.93%	\$193,444	
Year End Salary	\$26,504,117	\$26,031,905	(\$472,212)	(1.78%)	Fall 2018 Enrollment	8,588
Average Salary	\$58,508	\$52,273	(\$6,235)	(10.66%)	Number of Schools	20

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,113,246)	\$12,732,811	\$1,712,061	\$14,230,286	\$13,551,066	(\$219,440)
Clstrm St-CSF & Ins Imp Funds-IIF	\$307,772	\$866,662	\$0	\$1,288,286	\$960,416	\$214,018
Unrestricted Capital Outlay	\$345,175	\$334,600	\$0	\$772,883	\$746,762	(\$66,987)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$16,273	\$92,922	\$0	\$28,725	\$157,833	(\$48,638)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,971	\$64	\$0	\$0	\$0	\$2,035
Debt Service	\$2,825,919	\$2,945,497	\$0	\$2,941,469	\$3,034,844	\$2,736,572
School Plant	\$2,780	\$7,900	\$0	\$2,765	\$0	\$10,680
Federal Projects	(\$18,254)	\$1,249,555	(\$36,558)	\$1,528,118	\$1,254,390	(\$59,647)
State Projects	(\$3,698)	\$27,841	\$0	\$24,330	\$24,145	(\$2)
Food Services	\$196,200	\$1,011,489	\$0	\$903,050	\$1,100,764	\$106,925
Other	\$1,260,065	\$469,360	\$35,431	\$1,685,286	\$623,199	\$1,141,657
Bond Building	\$489,151	\$0	\$0	\$561,643	\$480,230	\$8,921
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,315,501)	\$2,315,501
Total	\$4,310,108	\$19,738,701	\$1,710,934	\$23,966,841	\$19,618,148	\$6,141,595
Fiduciary & Internal Service Funds	\$4,838,323	\$112,231	\$1,289,694	\$4,016,328	\$6,178,452	\$61,796

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,447,016	\$45,707	\$240,088	\$0	\$12,732,811
Unrestricted Capital Outlay	\$334,600	\$0	\$0	\$0	\$334,600
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,663	\$0	\$856,999	\$0	\$866,662
School Facilities	\$0	\$0	\$92,922	\$0	\$92,922
Adjacent Ways	\$64	\$0	\$0	\$0	\$64
Debt Service	\$2,945,497	\$0	\$0	\$0	\$2,945,497
Other: See Definitions for Description	\$582,414	\$0	\$59,928	\$2,123,803	\$2,766,145
Total By Source	\$16,319,254	\$45,707	\$1,249,937	\$2,123,803	\$19,738,701
Percentage Of Total Revenues	82.68%	0.23%	6.33%	10.76%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,507,171	\$2,672,091	Bonds Outstanding	\$13,260,000	
Gifted Education	\$0	\$0	Land & Improvements	\$4,744,493	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$48,430,705	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,747,408	
VoTech Education (Non-CTED)	\$306,654	\$384,732	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$2,813,825	\$3,056,823			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
2	2	2	1	0	4	3	6	1	21	6	0	10	3	19	40

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,047.841	1,040.071	0.000	1,040.071	K-8	\$0	Primary	1.1601	\$742,127,564	
16-17 HS	446.460	441.600	0.000	441.600	9-12	\$0	Secondary	0.4759	\$781,505,285	
16-17 Total	1,494.301	1,481.671	0.000	1,481.671			S.R.P. and/or GPLET		\$109,552,085	
17-18 Elem	1,154.383	1,139.953	0.000	1,139.953	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	501.263	499.133	0.000	499.133	Admins	7.00	282.14	Managers	5.00	395.00
17-18 Total	1,655.646	1,639.086	0.000	1,639.086	Teachers	97.99	20.16	Teacher Aides	36.56	54.02
18-19 Elem	1,337.853	1,331.618	0.000	1,331.618	Others	5.00	395.00	Others	56.20	35.14
18-19 HS	571.467	568.593	0.940	569.533	Subtotal	109.99	17.96	Subtotal	97.76	20.20
18-19 Total	1,909.320	1,900.211	0.940	1,901.151	Total FTE	207.75		Total Students Per Staff		9.51

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$138,116	
Year End FTE	100.00	118.00	18.00	18.00%	Fall 2018 Enrollment		1,975	Number of Schools
Year End Salary	\$4,064,739	\$5,449,229	\$1,384,490	34.06%				3
Average Salary	\$40,647	\$46,180	\$5,533	13.61%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,362,917	\$158,185,382	(\$4,724,479)	\$160,869,618	\$150,029,253	\$11,794,567
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,258,852	\$12,592,223	\$0	\$19,369,845	\$11,749,273	\$8,101,802
Unrestricted Capital Outlay	\$4,730,653	\$11,743,941	\$0	\$17,636,585	\$14,796,160	\$1,678,434
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$262,635	\$142,748	\$0	\$1,240	\$66,004	\$339,379
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,958,350	\$3,397,103	\$0	\$4,000,000	\$808,170	\$6,547,283
Debt Service	\$27,024,873	\$26,382,823	\$0	\$30,092,860	\$29,367,151	\$24,040,545
School Plant	\$2,399,176	\$4,369,390	\$39,386	\$1,700,000	\$0	\$6,807,953
Federal Projects	\$3,609,749	\$10,499,598	(\$726,056)	\$15,261,060	\$8,549,044	\$4,834,248
State Projects	\$1,434,315	\$2,029,243	\$0	\$3,571,046	\$1,181,378	\$2,282,180
Food Services	\$2,965,881	\$9,006,594	(\$1,046,306)	\$11,504,969	\$7,409,783	\$3,516,387
Other	\$32,929,952	\$17,739,895	\$6,496,593	\$38,632,866	\$19,176,703	\$37,989,737
Bond Building	\$51,634,781	\$0	\$0	\$43,078,401	\$24,714,530	\$26,920,251
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$17,613,028)	\$17,613,028
Total	\$146,572,134	\$256,088,939	\$39,140	\$345,718,490	\$250,234,420	\$152,465,793
Fiduciary & Internal Service Funds	\$45,046,846	\$3,578,161	\$0	\$4,320,453	\$4,532,257	\$44,092,751

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$132,649,110	\$0	\$25,535,891	\$380	\$158,185,382
Unrestricted Capital Outlay	\$11,743,941	\$0	\$0	\$0	\$11,743,941
Classroom Site & Ins Improv Funds-CSF & IIF	\$70,561	\$0	\$12,521,662	\$0	\$12,592,223
School Facilities	\$0	\$0	\$142,748	\$0	\$142,748
Adjacent Ways	\$3,397,103	\$0	\$0	\$0	\$3,397,103
Debt Service	\$26,382,823	\$0	\$0	\$0	\$26,382,823
Other: See Definitions for Description	\$26,783,192	\$0	\$2,029,243	\$14,832,285	\$43,644,720
Total By Source	\$201,026,730	\$0	\$40,229,544	\$14,832,666	\$256,088,939
Percentage Of Total Revenues	78.50%	0.00%	15.71%	5.79%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$22,633,938	\$20,955,809	Bonds Outstanding	\$224,046,250	
Gifted Education	\$2,346,355	\$1,642,678	Land & Improvements	\$61,425,738	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$690,616,222	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$34,041,154	
VoTech Education (Non-CTED)	\$228,166	\$219,829	Construction in Progress	\$795,482	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$25,208,459	\$22,818,317			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
19	62	111	512	749	1,042	1,039	1,110	983	5,627	791	630	651	846	2,918

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	14,181.415	14,169.015	2.545	14,171.560	K-8	\$1,820,170	Primary	2.7463	\$5,306,326,867	
16-17 HS	8,426.325	8,413.515	43.202	8,456.717	9-12	\$184,943	Secondary	1.1371	\$6,463,913,759	
16-17 Total	22,607.740	22,582.530	45.747	22,628.277	S.R.P. and/or GPLET		\$26,358,279			
17-18 Elem	13,929.138	13,919.711	0.200	13,919.911	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	8,283.336	8,268.086	46.980	8,315.066	Admins	78.00	284.96	Managers	73.10	304.06
17-18 Total	22,212.474	22,187.797	47.180	22,234.977	Teachers	1,285.18	17.29	Teacher Aides	348.39	63.80
18-19 Elem	13,388.177	13,377.977	0.115	13,378.092	Others	93.70	237.21	Others	639.13	34.78
18-19 HS	8,215.909	8,196.119	38.370	8,234.489	Subtotal	1,456.88	15.26	Subtotal	1,060.62	20.96
18-19 Total	21,604.086	21,574.096	38.485	21,612.581	Total FTE	2,517.50		Total Students Per Staff	8.83	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,305.00	1,304.00	(1.00)	(0.08%)	\$192,000	
Year End Salary	\$57,989,369	\$65,874,024	\$7,884,655	13.60%	Fall 2018 Enrollment	22,227
Average Salary	\$44,436	\$50,517	\$6,081	13.68%	Number of Schools	31

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$454,888	\$1,424,884	\$0	\$1,141,616	\$1,013,244	\$866,528
Clstrm St-CSF & Ins Imp Funds-IIF	\$33,538	\$23,386	\$0	\$56,461	\$25,050	\$31,874
Unrestricted Capital Outlay	(\$9,408)	\$1,690	\$0	\$328,894	\$192,813	(\$200,531)
Emergency Deficiencies Correction	\$0	\$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	\$315	\$0	\$0	\$0	\$315
Federal Projects	\$15,669	\$35,575	\$0	\$51,000	\$46,546	\$4,698
State Projects	\$0	\$13,207	\$0	\$0	\$0	\$13,207
Food Services	\$7,751	\$23,959	\$0	\$24,000	\$26,516	\$5,195
Other	\$20,165	\$13,407	\$0	\$24,700	\$4,666	\$28,906
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$522,603	\$1,536,423	\$0	\$1,626,671	\$1,308,835	\$750,192
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,258,234	\$2,013	\$164,637	\$0	\$1,424,884
Unrestricted Capital Outlay	(\$1,249)	\$0	\$2,939	\$0	\$1,690
Classroom Site & Ins Improv Funds-CSF & IIF	\$475	\$0	\$22,911	\$0	\$23,386
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$15,944	\$0	\$13,207	\$57,312	\$86,463
Total By Source	\$1,273,404	\$2,013	\$203,694	\$57,312	\$1,536,423
Percentage Of Total Revenues	82.88%	0.13%	13.26%	3.73%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$13,771	\$13,781	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$610,011	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,230,861	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$552,449	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$13,771	\$13,781			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	31.661	31.661	0.000	31.661	K-8	\$0	Primary	8.9303	\$13,843,960	
16-17 HS	2.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$15,171,336	
16-17 Total	33.661	31.661	0.000	31.661			S.R.P. and/or GPLET		\$0	
17-18 Elem	32.730	32.730	0.000	32.730	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3.000	0.000	0.000	0.000	Admins	0.50	72.00	Managers	1.00	36.00
17-18 Total	35.730	32.730	0.000	32.730	Teachers	3.50	10.29	Teacher Aides	3.15	11.43
18-19 Elem	34.470	34.470	0.000	34.470	Others	0.00	0.00	Others	2.80	12.86
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	4.00	9.00	Subtotal	6.95	5.18
18-19 Total	34.470	34.470	0.000	34.470	Total FTE	10.95		Total Students Per Staff	3.29	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.80	3.50	(0.30)	(7.89%)	\$78,000	
Year End Salary	\$233,245	\$224,139	(\$9,106)	(3.90%)	Fall 2018 Enrollment	36
Average Salary	\$61,380	\$64,040	\$2,660	4.33%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,182,723	\$85,806,607	\$0	\$86,470,138	\$84,573,091	\$9,416,239
Clstrm St-CSF & Ins Imp Funds-IIF	\$867,969	\$5,813,639	\$0	\$6,281,923	\$6,063,487	\$618,121
Unrestricted Capital Outlay	\$11,427,928	\$5,899,985	\$0	\$17,442,676	\$7,049,986	\$10,277,927
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$424,955)	\$1,758,221	\$0	\$2,000,000	\$1,424,887	(\$91,621)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$966,788	\$813,213	\$0	\$1,766,789	\$761,500	\$1,018,501
Debt Service	\$1,611,739	\$19,588,259	\$2,200,153	\$22,000,000	\$19,672,822	\$3,727,329
School Plant	\$876,234	\$520,031	\$0	\$700,000	\$404,694	\$991,571
Federal Projects	(\$1,342,313)	\$9,088,161	(\$299,959)	\$9,880,000	\$8,170,334	(\$724,445)
State Projects	(\$95,573)	\$1,454,005	\$0	\$2,340,000	\$1,203,519	\$154,913
Food Services	\$1,698,829	\$7,191,478	(\$245,000)	\$6,500,000	\$6,680,772	\$1,964,535
Other	\$2,324,493	\$1,401,598	\$553,830	\$2,510,500	\$2,053,513	\$2,226,408
Bond Building	\$49,038,915	\$0	\$55,029,125	\$104,038,915	\$34,988,744	\$69,079,296
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$13,649,000)	\$13,649,000
Total	\$75,132,777	\$139,335,197	\$57,238,149	\$261,930,941	\$159,398,349	\$112,307,774
Fiduciary & Internal Service Funds	\$5,398,029	\$16,597,779	\$0	\$16,750,000	\$13,525,265	\$8,470,543

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$51,748,509	\$2,880,452	\$31,177,646	\$0	\$85,806,607
Unrestricted Capital Outlay	\$5,271,462	\$166,045	\$462,478	\$0	\$5,899,985
Classroom Site & Ins Improv Funds-CSF & IIF	\$22,586	\$0	\$5,791,053	\$0	\$5,813,639
School Facilities	\$0	\$0	\$1,758,221	\$0	\$1,758,221
Adjacent Ways	\$813,213	\$0	\$0	\$0	\$813,213
Debt Service	\$19,588,259	\$0	\$0	\$0	\$19,588,259
Other: See Definitions for Description	\$2,817,394	\$0	\$1,454,005	\$15,383,874	\$19,655,273
Total By Source	\$80,261,423	\$3,046,497	\$40,643,403	\$15,383,874	\$139,335,197
Percentage Of Total Revenues	57.60%	2.19%	29.17%	11.04%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$14,133,070	\$13,217,910	Bonds Outstanding	\$153,535,000	
Gifted Education	\$1,499,388	\$1,498,885	Land & Improvements	\$19,237,579	
ELL Program (Incr. & Comp. Instr.)	\$152,824	\$152,609	Building & Improvements	\$235,462,770	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$28,729,866	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$18,629,148	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$15,785,282	\$14,869,404			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
75	165	243	311	361	351	305	279	308	2,398	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	10,951.735	10,915.105	97.085	11,012.190	K-8	\$1,498,885	Primary	2.9552	\$1,449,460,520	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.9085	\$1,976,942,640	
16-17 Total	10,951.735	10,915.105	97.085	11,012.190			S.R.P. and/or GPLET		\$147,387,844	
17-18 Elem	10,850.856	10,813.622	220.830	11,034.452	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	47.00	258.83	Managers	50.64	240.23
17-18 Total	10,850.856	10,813.622	220.830	11,034.452	Teachers	720.70	16.88	Teacher Aides	219.11	55.52
18-19 Elem	10,937.380	10,905.390	253.140	11,158.530	Others	102.57	118.60	Others	393.12	30.94
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	870.27	13.98	Subtotal	662.87	18.35
18-19 Total	10,937.380	10,905.390	253.140	11,158.530	Total FTE	1,533.14		Total Students Per Staff	7.93	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	771.00	763.00	(8.00)	(1.04%)	\$0	
Year End Salary	\$32,646,696	\$36,195,959	\$3,549,263	10.87%	Fall 2018 Enrollment	12,165
Average Salary	\$42,343	\$47,439	\$5,096	12.03%	Number of Schools	22

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,575,264	\$96,271,034	\$0	\$102,947,444	\$93,327,597	\$20,518,701
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,298,767	\$7,941,536	\$0	\$14,303,344	\$7,932,703	\$6,307,600
Unrestricted Capital Outlay	\$10,199,854	\$6,946,785	\$0	\$16,276,692	\$7,454,991	\$9,691,648
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$308,773)	\$348,122	\$0	\$158,677	\$56,869	(\$17,520)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$516,004	\$10,578	\$0	\$150,000	\$0	\$526,582
Debt Service	\$270,310	\$7,690,424	\$0	\$7,529,496	\$7,569,244	\$391,490
School Plant	\$4,414,142	\$906,947	\$22,788,802	\$1,100,000	\$63,130	\$28,046,761
Federal Projects	\$2,653,646	\$5,414,671	(\$213,851)	\$7,517,546	\$5,165,550	\$2,688,916
State Projects	\$41,155	\$1,524,727	\$0	\$1,360,983	\$1,267,697	\$298,185
Food Services	\$294,699	\$2,895,072	\$0	\$3,500,000	\$2,942,026	\$247,744
Other	\$21,757,988	\$10,854,935	\$271,396	\$17,070,000	\$6,418,221	\$26,466,098
Bond Building	\$2,493,292	\$0	\$0	\$2,482,000	\$821,932	\$1,671,360
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,662,850)	\$4,662,850
Total	\$66,206,348	\$140,804,831	\$22,846,347	\$174,396,182	\$128,357,110	\$101,500,415
Fiduciary & Internal Service Funds	\$2,668,537	\$3,284,720	\$0	\$1,425,000	\$2,945,778	\$3,007,479

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$74,610,659	\$816,410	\$20,843,965	\$0	\$96,271,034
Unrestricted Capital Outlay	\$6,737,658	\$209,127	\$0	\$0	\$6,946,785
Classroom Site & Ins Improv Funds-CSF & IIF	\$95,345	\$0	\$7,846,191	\$0	\$7,941,536
School Facilities	\$0	\$0	\$348,122	\$0	\$348,122
Adjacent Ways	\$10,578	\$0	\$0	\$0	\$10,578
Debt Service	\$7,690,424	\$0	\$0	\$0	\$7,690,424
Other: See Definitions for Description	\$13,574,398	\$0	\$1,524,727	\$6,497,227	\$21,596,352
Total By Source	\$102,719,062	\$1,025,537	\$30,563,005	\$6,497,227	\$140,804,831
Percentage Of Total Revenues	72.95%	0.73%	21.71%	4.61%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$12,781,682	\$11,620,761	Bonds Outstanding	\$82,925,000	
Gifted Education	\$7,200,000	\$6,343,684	Land & Improvements	\$41,379,191	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$247,412,678	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$39,784,202	
VoTech Education (Non-CTED)	\$540,000	\$2,556	Construction in Progress	\$193,692	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$4,400,000	\$3,884,750			
Total	\$24,921,682	\$21,851,751			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	0	0	0	0	0	0	245	417	482	479
												1,623	1,623

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.0559	\$3,506,028,130	
16-17 HS	13,580.511	13,532.491	28.895	13,561.386	9-12	\$6,343,684	Secondary	0.6572	\$4,477,991,085	
16-17 Total	13,580.511	13,532.491	28.895	13,561.386	S.R.P. and/or GPLET		\$209,191,109			
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	13,701.019	13,646.235	23.820	13,670.055	Admins	43.40	306.75	Managers	46.50	286.30
17-18 Total	13,701.019	13,646.235	23.820	13,670.055	Teachers	630.97	21.10	Teacher Aides	88.66	150.16
18-19 Elem	0.000	0.000	0.000	0.000	Others	78.56	169.46	Others	434.38	30.65
18-19 HS	13,328.603	13,295.170	17.180	13,312.350	Subtotal	752.93	17.68	Subtotal	569.54	23.38
18-19 Total	13,328.603	13,295.170	17.180	13,312.350	Total FTE	1,322.47		Total Students Per Staff	10.07	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$166,420
Year End FTE	632.00	631.00	(1.00)	(0.16%)	Fall 2018 Enrollment	13,313	Number of Schools
Year End Salary	\$38,619,758	\$42,067,570	\$3,447,812	8.93%			8
Average Salary	\$61,107	\$66,668	\$5,561	9.10%			

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,066,173	\$18,468,944	\$0	\$18,797,100	\$18,396,863	\$1,138,254
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,734,399	\$1,705,658	\$0	\$4,703,833	\$2,368,609	\$2,071,448
Unrestricted Capital Outlay	\$296,155	\$1,208,815	\$0	\$1,522,237	\$1,466,451	\$38,519
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$13,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$111,151	\$152,436	\$0	\$285,000	\$124,775	\$138,812
Debt Service	\$1,311,681	\$2,069,890	\$0	\$2,216,181	\$1,663,948	\$1,717,623
School Plant	\$74,381	\$62,142	\$0	\$83,910	\$26,709	\$109,814
Federal Projects	(\$6,451)	\$2,327,621	(\$50,955)	\$2,355,042	\$2,552,148	(\$281,933)
State Projects	(\$25,907)	\$515,088	\$0	\$174,468	\$513,464	(\$24,283)
Food Services	\$1,350,648	\$3,172,364	(\$575,800)	\$4,061,756	\$2,678,446	\$1,268,766
Other	\$755,077	\$578,604	\$626,768	\$723,607	\$964,931	\$995,518
Bond Building	\$14,543,564	\$0	\$0	\$14,329,136	\$9,071,202	\$5,472,362
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$971,001)	\$971,001
Total	\$22,210,871	\$30,261,562	\$13	\$49,265,270	\$38,856,545	\$13,615,901
Fiduciary & Internal Service Funds	\$1,351,313	\$2,140,420	\$0	\$1,226,857	\$2,467,142	\$1,024,591

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,212,377	\$1,209,549	\$11,047,018	\$0	\$18,468,944
Unrestricted Capital Outlay	\$732,733	\$0	\$476,082	\$0	\$1,208,815
Classroom Site & Ins Improv Funds-CSF & IIF	\$49,546	\$0	\$1,656,112	\$0	\$1,705,658
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$152,436	\$0	\$0	\$0	\$152,436
Debt Service	\$2,069,890	\$0	\$0	\$0	\$2,069,890
Other: See Definitions for Description	\$875,354	\$0	\$515,088	\$5,265,377	\$6,655,819
Total By Source	\$10,092,336	\$1,209,549	\$13,694,300	\$5,265,377	\$30,261,562
Percentage Of Total Revenues	33.35%	4.00%	45.25%	17.40%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$3,140,017	\$3,170,538	Bonds Outstanding	\$17,780,000	
Gifted Education	\$90,540	\$83,759	Land & Improvements	\$12,695,017	
ELL Program (Incr. & Comp. Instr.)	\$409,448	\$398,320	Building & Improvements	\$53,971,795	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,254,106	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$8,884,349	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$3,640,005	\$3,652,617			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
24	30	30	16	32	36	27	21	20	236	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	2,912.628	2,905.198	67.585	2,972.783	K-8	\$83,759	Primary	2.2129	\$180,969,758
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.7107	\$267,561,323
16-17 Total	2,912.628	2,905.198	67.585	2,972.783	S.R.P. and/or GPLET		\$2,693,354		
17-18 Elem	2,984.711	2,977.471	71.655	3,049.126	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	0.000	0.000	0.000	0.000	Admins	13.00	244.54	Managers	8.00
17-18 Total	2,984.711	2,977.471	71.655	3,049.126	Teachers	169.50	18.76	Teacher Aides	49.34
18-19 Elem	2,848.665	2,842.225	76.485	2,918.710	Others	19.75	160.96	Others	57.95
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	202.25	15.72	Subtotal	115.29
18-19 Total	2,848.665	2,842.225	76.485	2,918.710	Total FTE	317.54		Total Students Per Staff	10.01

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	166.00	160.00	(6.00)	(3.61%)	\$171,602	
Year End Salary	\$8,281,080	\$6,567,125	(\$1,713,955)	(20.70%)	Fall 2018 Enrollment	3,179
Average Salary	\$49,886	\$41,045	(\$8,841)	(17.72%)	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$42,888,352	\$82,234,013	\$0	\$100,000,000	\$69,198,251	\$55,924,114
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,048,926	\$6,761,974	\$0	\$10,263,030	\$5,228,631	\$6,582,269
Unrestricted Capital Outlay	\$2,517,086	\$241,390	\$0	\$5,914,483	\$1,421,424	\$1,337,052
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$138,806	\$423,108	\$0	\$600,000	\$557,226	\$4,688
New School Facilities	\$1,846	\$32,266,024	\$0	\$32,300,000	\$32,259,376	\$8,494
Adjacent Ways	\$981,082	\$7,508,057	\$0	\$7,500,000	\$4,672,375	\$3,816,764
Debt Service	\$2,532,149	\$11,391,941	\$6,211,118	\$15,000,000	\$3,229,672	\$16,905,536
School Plant	\$605,431	\$72,581	\$71,964	\$780,000	\$712,769	\$37,207
Federal Projects	\$655,141	\$4,503,385	(\$144,126)	\$7,208,886	\$5,317,638	(\$303,238)
State Projects	\$62,367	\$533,937	\$0	\$810,000	\$682,778	(\$86,474)
Food Services	\$2,238,751	\$5,162,001	\$0	\$5,500,000	\$4,571,849	\$2,828,903
Other	\$6,652,294	\$3,008,614	\$276,638	\$7,291,000	\$2,401,297	\$7,536,249
Bond Building	\$56,663,623	\$0	\$60,070,879	\$68,400,000	\$86,430,133	\$30,304,369
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$885,850)	\$885,850
Total	\$120,985,854	\$154,107,025	\$66,486,473	\$261,567,399	\$215,797,569	\$125,781,783
Fiduciary & Internal Service Funds	\$762,804	\$993,243	\$0	\$2,043,000	\$960,070	\$795,977

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$32,673,156	\$3,803,493	\$45,757,364	\$0	\$82,234,013
Unrestricted Capital Outlay	\$26,968	\$124,174	\$90,248	\$0	\$241,390
Classroom Site & Ins Improv Funds-CSF & IIF	\$94,295	\$0	\$6,667,679	\$0	\$6,761,974
School Facilities	\$0	\$0	\$32,689,132	\$0	\$32,689,132
Adjacent Ways	\$7,508,057	\$0	\$0	\$0	\$7,508,057
Debt Service	\$11,391,941	\$0	\$0	\$0	\$11,391,941
Other: See Definitions for Description	\$4,525,714	\$0	\$533,937	\$8,220,867	\$13,280,518
Total By Source	\$56,220,131	\$3,927,667	\$85,738,360	\$8,220,867	\$154,107,025
Percentage Of Total Revenues	36.48%	2.55%	55.64%	5.33%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$9,981,024	\$9,173,400	Bonds Outstanding	\$123,460,000	
Gifted Education	\$63,536	\$36,201	Land & Improvements	\$58,369,963	
ELL Program (Incr. & Comp. Instr.)	\$700,424	\$878,174	Building & Improvements	\$223,136,780	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$29,466,844	
VoTech Education (Non-CTED)	\$2,335,138	\$1,201,588	Construction in Progress	\$94,734,306	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$13,080,122	\$11,289,363			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	0	0	0	0	0	0	106	112	157	133
												508	508

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.3354	\$1,134,931,491	
16-17 HS	11,296.610	11,267.292	7.400	11,274.692	9-12	\$36,201	Secondary	1.7764	\$1,671,389,283	
16-17 Total	11,296.610	11,267.292	7.400	11,274.692	S.R.P. and/or GPLET		\$38,362,320			
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	11,715.629	11,679.367	0.450	11,679.817	Admins	36.00	330.92	Managers	31.00	384.29
17-18 Total	11,715.629	11,679.367	0.450	11,679.817	Teachers	503.61	23.66	Teacher Aides	98.49	120.96
18-19 Elem	0.000	0.000	0.000	0.000	Others	53.40	223.09	Others	300.29	39.67
18-19 HS	11,677.991	11,645.486	0.130	11,645.616	Subtotal	593.01	20.09	Subtotal	429.78	27.72
18-19 Total	11,677.991	11,645.486	0.130	11,645.616	Total FTE	1,022.79		Total Students Per Staff	11.65	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	522.60	556.00	33.40	6.39%	Fall 2018 Enrollment	11,913	Number of Schools
Year End Salary	\$28,926,965	\$27,511,037	(\$1,415,928)	(4.89%)			7
Average Salary	\$55,352	\$49,480	(\$5,872)	(10.61%)			

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,125,311	\$11,094,714	\$0	\$11,662,355	\$10,875,701	\$1,344,324
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,967,920	\$1,001,925	\$0	\$2,979,122	\$829,516	\$2,140,329
Unrestricted Capital Outlay	\$187,113	\$29,792	\$0	\$438,271	\$144,897	\$72,008
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$5,240	\$1,087,946	\$0	\$1,200,000	\$1,062,180	\$31,006
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$914,620	\$21,193	\$0	\$0	\$0	\$935,813
Debt Service	\$735,605	\$917,025	\$7,365	\$1,000,000	\$818,452	\$841,543
School Plant	\$4,275	\$33,359	\$3,064	\$15,000	\$0	\$40,698
Federal Projects	(\$244,090)	\$1,269,382	(\$35,431)	\$1,544,000	\$1,045,561	(\$55,700)
State Projects	\$0	\$2,339	\$0	\$0	\$2,339	\$0
Food Services	\$669,083	\$1,504,914	(\$144,461)	\$2,000,000	\$1,296,549	\$732,987
Other	\$382,106	\$52,298	\$179,892	\$412,300	\$132,504	\$481,792
Bond Building	\$1,165,455	\$0	\$3,967,841	\$5,456,574	\$1,479,413	\$3,653,883
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$818,452)	\$818,452
Total	\$6,912,639	\$17,014,887	\$3,978,270	\$26,707,622	\$16,868,660	\$11,037,136
Fiduciary & Internal Service Funds	\$200,700	\$5,973	\$0	\$50,000	\$22,268	\$184,405

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,963,181	\$1	\$9,131,532	\$0	\$11,094,714
Unrestricted Capital Outlay	\$3,027	\$0	\$26,765	\$0	\$29,792
Classroom Site & Ins Improv Funds-CSF & IIF	\$37,442	\$0	\$964,483	\$0	\$1,001,925
School Facilities	\$0	\$0	\$1,087,946	\$0	\$1,087,946
Adjacent Ways	\$21,193	\$0	\$0	\$0	\$21,193
Debt Service	\$917,025	\$0	\$0	\$0	\$917,025
Other: See Definitions for Description	\$115,558	\$0	\$2,339	\$2,744,396	\$2,862,292
Total By Source	\$3,057,426	\$1	\$11,213,065	\$2,744,396	\$17,014,887
Percentage Of Total Revenues	17.97%	0.00%	65.90%	16.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$2,206,007	\$2,007,725	Bonds Outstanding	\$9,360,000
Gifted Education	\$2,000	\$2,000	Land & Improvements	\$3,363,347
ELL Program (Incr. & Comp. Instr.)	\$777,311	\$745,546	Building & Improvements	\$26,751,812
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,413,468
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$231,799
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$2,985,318	\$2,755,271		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,833.592	1,823.930	1.430	1,825.360	K-8	\$2,000	Primary	2.1964	\$66,467,912	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.6264	\$94,862,016	
16-17 Total	1,833.592	1,823.930	1.430	1,825.360	S.R.P. and/or GPLET		\$1,896,244			
17-18 Elem	1,814.224	1,800.082	1.930	1,802.012	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	8.00	232.25	Managers	8.00	232.25
17-18 Total	1,814.224	1,800.082	1.930	1,802.012	Teachers	84.00	22.12	Teacher Aides	27.14	68.46
18-19 Elem	1,769.500	1,759.400	0.500	1,759.900	Others	6.00	309.67	Others	43.22	42.99
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	98.00	18.96	Subtotal	78.36	23.71
18-19 Total	1,769.500	1,759.400	0.500	1,759.900	Total FTE	176.36		Total Students Per Staff	10.54	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$120,000	
Year End FTE	91.00	86.00	(5.00)	(5.49%)	Fall 2018 Enrollment		1,858	Number of Schools
Year End Salary	\$4,097,618	\$4,159,297	\$61,679	1.51%				3
Average Salary	\$45,029	\$48,364	\$3,335	7.41%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,578,327	\$147,922,817	(\$520,000)	\$162,251,311	\$145,938,443	\$19,042,701
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,448,866	\$11,709,850	\$0	\$13,150,191	\$11,712,280	\$1,446,436
Unrestricted Capital Outlay	\$9,097,753	\$3,635,397	\$0	\$10,781,286	\$4,736,213	\$7,996,937
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$1,511,192)	\$1,696,737	\$0	\$2,000,000	\$344,036	(\$158,491)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$15,949	\$450,328	\$0	\$466,080	\$13,500	\$452,777
Debt Service	\$1,073,129	\$15,703,480	\$1,254,245	\$16,000,000	\$15,614,522	\$2,416,332
School Plant	\$281,253	\$90,746	\$0	\$588,000	\$28,276	\$343,723
Federal Projects	\$3,573,158	\$22,192,877	(\$211,257)	\$29,323,000	\$20,537,435	\$5,017,343
State Projects	\$661,284	\$4,160,738	\$0	\$4,988,000	\$3,185,176	\$1,636,846
Food Services	\$14,198,622	\$20,486,483	(\$1,500,000)	\$32,156,000	\$18,302,414	\$14,882,691
Other	\$5,243,014	\$5,630,116	\$2,256,843	\$12,945,800	\$7,818,634	\$5,311,339
Bond Building	\$26,901,567	\$0	\$40,058,556	\$87,728,756	\$23,907,140	\$43,052,983
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$12,026,050)	\$12,026,050
Total	\$78,561,730	\$233,679,569	\$41,338,387	\$372,378,424	\$240,112,019	\$113,467,667
Fiduciary & Internal Service Funds	\$8,505,586	\$25,396,672	\$0	\$35,937,000	\$26,052,917	\$7,849,341

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$43,074,649	\$9,273,057	\$95,575,111	\$0	\$147,922,817
Unrestricted Capital Outlay	\$3,308,868	\$326,529	\$0	\$0	\$3,635,397
Classroom Site & Ins Improv Funds-CSF & IIF	\$82,411	\$0	\$11,627,439	\$0	\$11,709,850
School Facilities	\$0	\$0	\$1,696,737	\$0	\$1,696,737
Adjacent Ways	\$450,328	\$0	\$0	\$0	\$450,328
Debt Service	\$15,703,480	\$0	\$0	\$0	\$15,703,480
Other: See Definitions for Description	\$6,226,070	\$0	\$4,160,738	\$42,174,152	\$52,560,960
Total By Source	\$68,845,806	\$9,599,586	\$113,060,025	\$42,174,152	\$233,679,569
Percentage Of Total Revenues	29.46%	4.11%	48.38%	18.05%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$35,641,000	\$32,250,230	Bonds Outstanding	\$108,250,000	
Gifted Education	\$1,767,000	\$1,702,937	Land & Improvements	\$36,188,742	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$334,999,768	
Remedial Education	\$96,000	\$89,576	Furniture, Equip, Vehicles	\$44,003,002	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$14,232,809	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$37,504,000	\$34,042,743			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
77	136	184	220	277	321	399	424	294	2,332	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	22,116.765	21,944.066	9.280	21,953.346	K-8	\$1,702,937	Primary	2.5699	\$1,289,040,831	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.0017	\$1,847,291,613	
16-17 Total	22,116.765	21,944.066	9.280	21,953.346			S.R.P. and/or GPLET		\$9,508,956	
17-18 Elem	21,909.925	21,723.025	8.965	21,731.990	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	63.00	360.03	Managers	155.71	145.67
17-18 Total	21,909.925	21,723.025	8.965	21,731.990	Teachers	1,339.57	16.93	Teacher Aides	512.33	44.27
18-19 Elem	21,543.283	21,367.204	2.650	21,369.854	Others	126.65	179.09	Others	774.68	29.28
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	1,529.22	14.83	Subtotal	1,442.72	15.72
18-19 Total	21,543.283	21,367.204	2.650	21,369.854	Total FTE	2,971.94		Total Students Per Staff	7.63	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$198,975	
Year End FTE	1,469.00	1,403.00	(66.00)	(4.49%)	Fall 2018 Enrollment		22,682	Number of Schools
Year End Salary	\$62,295,976	\$69,336,099	\$7,040,123	11.30%				32
Average Salary	\$42,407	\$49,420	\$7,013	16.54%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,378,377	\$27,863,558	\$0	\$29,277,197	\$27,175,786	\$18,066,149
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,319,359	\$573,749	\$0	\$15,276,213	\$328,794	\$1,564,314
Unrestricted Capital Outlay	\$21,491,629	\$11,853,991	\$0	\$33,335,161	\$5,525,771	\$27,819,849
Emergency Deficiencies Correction	\$0	\$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	\$15,684,813	\$15,903,714	\$0	\$15,450,956	\$17,761,775	\$13,826,752
School Plant	\$2,006,769	\$2,128	\$0	\$2,012,589	\$0	\$2,008,897
Federal Projects	\$140,896	\$79,569	\$0	\$230,835	\$44,764	\$175,701
State Projects	\$13,915	\$276,926	\$0	\$8,559	\$58,771	\$232,070
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,397,495	\$1,971,900	\$0	\$1,508,667	\$1,417,135	\$1,952,260
Bond Building	\$50,877,261	\$0	\$0	\$42,934,754	\$43,373,005	\$7,504,256
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$110,310,514	\$58,525,535	\$0	\$140,034,931	\$95,685,801	\$73,150,248
Fiduciary & Internal Service Funds	\$212,409	\$315,001	\$0	\$158,000	\$226,926	\$300,484

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,126,040	\$2,979,765	\$16,757,753	\$0	\$27,863,558
Unrestricted Capital Outlay	\$400,712	\$0	\$11,453,279	\$0	\$11,853,991
Classroom Site & Ins Improv Funds-CSF & IIF	(\$5,613)	\$0	\$579,362	\$0	\$573,749
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$15,903,714	\$0	\$0	\$0	\$15,903,714
Other: See Definitions for Description	\$1,974,028	\$0	\$276,926	\$79,569	\$2,330,523
Total By Source	\$26,398,881	\$2,979,765	\$29,067,320	\$79,569	\$58,525,535
Percentage Of Total Revenues	45.11%	5.09%	49.67%	0.14%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$116,510,000	
Gifted Education	\$0	\$0	Land & Improvements	\$15,835,172	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$130,985,532	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,381,510	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$36,941,297	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$28,599,974	\$26,491,243			
Total	\$28,599,974	\$26,491,243			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$14,803,114,355	
16-17 HS	6,522.182	6,522.182	2,226.505	8,748.687	9-12	\$0	Secondary	0.1494	\$14,803,114,353	
16-17 Total	6,522.182	6,522.182	2,226.505	8,748.687	S.R.P. and/or GPLET		\$237,160,283			
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	6,819.293	6,819.293	2,472.965	9,292.258	Admins	13.80	17.39	Managers	3.80	63.16
17-18 Total	6,819.293	6,819.293	2,472.965	9,292.258	Teachers	44.70	5.37	Teacher Aides	13.81	17.38
18-19 Elem	0.000	0.000	0.000	0.000	Others	9.60	25.00	Others	47.56	5.05
18-19 HS	7,076.067	7,076.067	2,715.382	9,791.449	Subtotal	68.10	3.52	Subtotal	65.17	3.68
18-19 Total	7,076.067	7,076.067	2,715.382	9,791.449	Total FTE	133.27		Total Students Per Staff	1.80	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	41.00	41.00	0.00	0.00%	\$0	
Year End Salary	\$2,378,150	\$2,686,586	\$308,436	12.97%	Fall 2018 Enrollment	240
Average Salary	\$58,004	\$65,526	\$7,522	12.97%	Number of Schools	55

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,134,343	\$10,090,047	(\$60,000)	\$9,893,286	\$9,400,318	\$1,764,072
Clstrm St-CSF & Ins Imp Funds-IIF	\$315,835	\$821,673	\$0	\$1,034,330	\$931,332	\$206,176
Unrestricted Capital Outlay	\$210,710	\$124,995	\$0	\$273,581	\$240,030	\$95,675
Emergency Deficiencies Correction	\$218	\$84,525	\$0	\$100,000	\$83,412	\$1,331
Building Renewal	(\$926)	\$543,519	\$0	\$581,003	\$542,828	(\$235)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$16,366	\$0	\$16,365	\$16,176	\$190
Debt Service	(\$1,385,708)	\$1,926,948	\$0	\$2,206,900	\$517,563	\$23,677
School Plant	\$250,871	\$153,413	\$423	\$176,000	\$300,292	\$104,415
Federal Projects	(\$380,559)	\$1,242,061	(\$27,796)	\$1,621,179	\$963,588	(\$129,882)
State Projects	(\$10,731)	\$163,552	\$0	\$84,535	\$176,023	(\$23,202)
Food Services	\$19,223	\$655,433	\$0	\$865,000	\$696,966	(\$22,310)
Other	\$1,149,637	\$894,737	\$79,829	\$733,190	\$773,386	\$1,350,817
Bond Building	\$1,062,855	\$1,341	\$0	\$0	\$1,062,855	\$1,341
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$317,886)	\$317,886
Total	\$2,365,768	\$16,718,610	(\$7,544)	\$17,585,369	\$15,386,883	\$3,689,951
Fiduciary & Internal Service Funds	\$253,144	\$1,092,562	\$0	\$0	\$1,161,384	\$184,322

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,312,377	\$29,748	\$1,747,922	\$0	\$10,090,047
Unrestricted Capital Outlay	\$117,306	\$7,689	\$0	\$0	\$124,995
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,484	\$0	\$819,189	\$0	\$821,673
School Facilities	\$0	\$0	\$628,044	\$0	\$628,044
Adjacent Ways	\$16,366	\$0	\$0	\$0	\$16,366
Debt Service	\$1,926,948	\$0	\$0	\$0	\$1,926,948
Other: See Definitions for Description	\$1,088,791	\$0	\$307,707	\$1,714,039	\$3,110,537
Total By Source	\$11,464,272	\$37,437	\$3,502,862	\$1,714,039	\$16,718,610
Percentage Of Total Revenues	68.57%	0.22%	20.95%	10.25%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$792,655	\$762,418	Bonds Outstanding	\$9,283,000	
Gifted Education	\$3,000	\$3,092	Land & Improvements	\$15,705,202	
ELL Program (Incr. & Comp. Instr.)	\$72,000	\$61,916	Building & Improvements	\$43,540,381	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,233,172	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$92,805	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$143,174			
Total	\$867,655	\$970,600			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	3	4	6	13	5	3	2	32	4	2	4	5

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	804.828	804.828	8.525	813.353	K-8	\$2,876	Primary	7.0133	\$207,813,159	
16-17 HS	304.156	304.156	314.717	618.873	9-12	\$0	Secondary	1.1978	\$231,823,870	
16-17 Total	1,108.984	1,108.984	323.242	1,432.226	S.R.P. and/or GPLET		\$468,270			
17-18 Elem	809.945	809.945	13.485	823.430	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	326.124	326.124	278.040	604.164	Admins	10.00	137.00	Managers	6.00	228.33
17-18 Total	1,136.069	1,136.069	291.525	1,427.594	Teachers	75.12	18.24	Teacher Aides	18.93	72.37
18-19 Elem	751.616	751.616	15.200	766.816	Others	3.00	456.67	Others	47.84	28.64
18-19 HS	319.385	319.385	260.275	579.660	Subtotal	88.12	15.55	Subtotal	72.77	18.83
18-19 Total	1,071.001	1,071.001	275.475	1,346.476	Total FTE	160.89		Total Students Per Staff	8.52	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0	
Year End FTE	89.00	75.00	(14.00)	(15.73%)	Fall 2018 Enrollment		1,370	Number of Schools
Year End Salary	\$3,657,730	\$3,822,342	\$164,612	4.50%				5
Average Salary	\$41,098	\$50,965	\$9,867	24.01%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,268,613	\$9,696,417	\$0	\$9,303,155	\$8,915,734	\$2,049,296
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,319,764	\$613,998	\$0	\$2,034,214	\$491,939	\$1,441,823
Unrestricted Capital Outlay	\$390,479	\$457,199	\$0	\$1,175,503	\$890,211	(\$42,533)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$4)	\$0	\$0	\$7,600	\$0	(\$4)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$595,521	\$711,855	\$0	\$750,000	\$677,936	\$629,440
School Plant	\$812,491	\$82,548	\$3,699	\$890,406	\$41,455	\$857,283
Federal Projects	\$305,861	\$2,280,319	(\$21,565)	\$2,846,193	\$2,216,758	\$347,857
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$375,062	\$759,495	(\$69,405)	\$950,000	\$735,669	\$329,484
Other	\$1,117,505	\$139,588	\$90,974	\$1,262,295	\$381,817	\$966,250
Bond Building	\$96,255	\$0	\$0	\$0	\$0	\$96,255
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$481,205)	\$481,205
Total	\$6,281,547	\$14,741,419	\$3,703	\$19,219,366	\$13,870,314	\$7,156,356
Fiduciary & Internal Service Funds	\$23,275	\$529	\$0	\$47,000	\$0	\$23,804

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,521,388	\$168,233	\$4,006,796	\$0	\$9,696,417
Unrestricted Capital Outlay	\$430,668	\$13,141	\$13,390	\$0	\$457,199
Classroom Site & Ins Improv Funds-CSF & IIF	\$19,657	\$0	\$594,341	\$0	\$613,998
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$711,855	\$0	\$0	\$0	\$711,855
Other: See Definitions for Description	\$232,243	\$0	\$0	\$3,029,707	\$3,261,950
Total By Source	\$6,915,811	\$181,374	\$4,614,527	\$3,029,707	\$14,741,419
Percentage Of Total Revenues	46.91%	1.23%	31.30%	20.55%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$1,011,717	\$959,506	Bonds Outstanding	\$3,885,000
Gifted Education	\$47,536	\$23,768	Land & Improvements	\$5,658,260
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$32,154,508
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,551,163
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$1,059,253	\$983,274		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,106.582	1,103.897	1.135	1,105.032	K-8	\$23,768	Primary	4.1670	\$102,454,425	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.7034	\$125,845,167	
16-17 Total	1,106.582	1,103.897	1.135	1,105.032	S.R.P. and/or GPLET		\$21,488,357			
17-18 Elem	1,097.542	1,097.542	25.665	1,123.207	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	8.00	154.88	Managers	5.00	247.80
17-18 Total	1,097.542	1,097.542	25.665	1,123.207	Teachers	65.75	18.84	Teacher Aides	33.72	36.74
18-19 Elem	1,104.460	1,099.582	24.795	1,124.377	Others	7.00	177.00	Others	48.03	25.80
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	80.75	15.34	Subtotal	86.75	14.28
18-19 Total	1,104.460	1,099.582	24.795	1,124.377	Total FTE	167.50		Total Students Per Staff	7.40	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$126,500	
Year End FTE	63.00	73.00	10.00	15.87%	Fall 2018 Enrollment		1,239	Number of Schools
Year End Salary	\$3,380,508	\$4,256,881	\$876,373	25.92%			2	
Average Salary	\$53,659	\$58,313	\$4,654	8.67%				

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Data values are as reported by District



## County Totals

## Maricopa

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$318,205,910	\$4,072,568,983	(\$28,693,770)	\$4,214,268,309	\$3,974,729,756	\$387,236,869
Clstrm St-CSF & Ins Imp Funds-IIF	\$186,983,764	\$342,479,660	\$0	\$493,055,827	\$304,871,691	\$224,591,733
Unrestricted Capital Outlay	\$248,647,418	\$171,404,718	\$18,787,266	\$460,267,726	\$185,241,631	\$253,597,771
Emergency Deficiencies Correction	\$43,107	\$577,779	\$0	\$620,761	\$566,118	\$54,768
Building Renewal	(\$4,154,196)	\$20,655,238	\$0	\$28,173,366	\$22,261,213	(\$5,760,171)
New School Facilities	\$64,152	\$78,681,664	\$0	\$87,329,570	\$78,616,975	\$128,841
Adjacent Ways	\$39,773,570	\$22,490,182	\$0	\$50,306,563	\$11,705,823	\$50,557,929
Debt Service	\$207,013,802	\$596,482,152	\$5,944,412	\$581,583,433	\$575,017,498	\$234,422,867
School Plant	\$56,354,540	\$12,782,917	\$24,122,012	\$37,304,275	\$5,561,361	\$87,698,109
Federal Projects	\$79,042,129	\$409,390,521	(\$15,396,595)	\$514,002,797	\$376,615,790	\$96,305,767
State Projects	\$17,972,530	\$54,351,285	\$0	\$59,075,216	\$47,362,359	\$24,961,455
Food Services	\$86,368,254	\$293,156,541	(\$23,668,150)	\$325,515,441	\$268,785,214	\$87,071,431
Other	\$374,506,247	\$258,646,026	\$53,036,072	\$439,210,504	\$278,882,201	\$407,306,144
Bond Building	\$878,210,872	\$4,748	\$722,445,858	\$1,256,281,851	\$709,417,803	\$891,243,675
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$417,918,503)	\$417,918,503
Total	\$2,489,032,099	\$6,333,672,415	\$756,577,104	\$8,546,995,639	\$6,421,716,931	\$3,157,335,691
Fiduciary & Internal Service Funds	\$207,881,489	\$226,493,849	\$3,977,641	\$240,022,813	\$226,503,707	\$211,849,272

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,796,085,089	\$175,029,626	\$2,101,453,887	\$380	\$4,072,568,983
Unrestricted Capital Outlay	\$115,543,650	\$7,866,774	\$47,994,294	\$0	\$171,404,718
Classroom Site & Ins Improv Funds-CSF & IIF	\$23,919,446	\$0	\$318,560,214	\$0	\$342,479,660
School Facilities	\$0	\$0	\$99,914,681	\$0	\$99,914,681
Adjacent Ways	\$22,490,182	\$0	\$0	\$0	\$22,490,182
Debt Service	\$596,482,152	\$0	\$0	\$0	\$596,482,152
Other: See Definitions for Description	\$336,689,670	\$0	\$56,778,594	\$634,863,774	\$1,028,332,038
Total By Source	\$2,891,210,189	\$182,896,401	\$2,624,701,671	\$634,864,154	\$6,333,672,415
Percentage Of Total Revenues	45.65%	2.89%	41.44%	10.02%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$652,658,367	\$636,140,023	Bonds Outstanding	\$4,260,213,850	
Gifted Education	\$38,063,852	\$37,389,067	Land & Improvements	\$1,566,265,851	
ELL Program (Incr. & Comp. Instr.)	\$24,979,977	\$24,116,474	Building & Improvements	\$11,200,232,144	
Remedial Education	\$725,608	\$278,230	Furniture, Equip, Vehicles	\$973,488,653	
VoTech Education (Non-CTED)	\$19,108,462	\$17,933,958	Construction in Progress	\$498,911,335	
Career Education	\$162,628	\$31,864			
Career Technical Education (CTED)	\$98,328,493	\$89,395,821			
Total	\$834,027,387	\$805,285,438			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
902	1,711	3,147	5,075	5,806	6,706	7,525	8,920	8,918	48,710	6,529	7,300	8,025	8,660	30,514

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	392,832.844	391,881.040	2,613.797	394,494.837	K-8	\$26,262,705	Primary	3.1958	\$86,278,939,373	
16-17 HS	197,709.613	196,669.728	4,601.934	201,271.662	9-12	\$11,316,057	Secondary	2.2782	\$100,117,118,332	
16-17 Total	590,542.457	588,550.768	7,215.731	595,766.499			S.R.P. and/or GPLET		\$2,101,209,000	
17-18 Elem	390,157.230	389,084.409	2,748.173	391,832.582	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	200,340.924	199,247.679	4,714.436	203,962.115	Admins	1,889.30	318.30	Managers	1,935.31	310.73
17-18 Total	590,498.154	588,332.088	7,462.609	595,794.697	Teachers	31,742.57	18.94	Teacher Aides	9,113.20	65.99
18-19 Elem	384,372.474	383,326.088	2,744.482	386,070.570	Others	3,087.20	194.79	Others	18,334.57	32.80
18-19 HS	201,241.403	200,160.799	5,565.407	205,726.206	Subtotal	36,719.07	16.38	Subtotal	29,383.08	20.47
18-19 Total	585,613.877	583,486.887	8,309.889	591,796.776	Total FTE	66,102.15		Total Students Per Staff	9.10	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	32,769.60	33,487.00	717.40	2.19%	\$8,338,347	
Year End Salary	\$1,667,311,030	\$1,766,526,152	\$99,215,122	5.95%	Fall 2018 Enrollment	601,356
Average Salary	\$50,880	\$52,753	\$1,873	3.68%	Number of Schools	862

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,228,026	\$14,841,625	\$0	\$14,906,212	\$14,565,844	\$3,503,807
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,068,045	\$1,388,189	\$0	\$1,627,962	\$1,242,232	\$2,214,002
Unrestricted Capital Outlay	\$464,693	\$114,474	\$0	\$408,468	\$398,374	\$180,793
Emergency Deficiencies Correction	\$0	\$0	\$0	\$140,000	\$750	(\$750)
Building Renewal	\$0	\$199,047	\$0	\$1,765,000	\$195,320	\$3,727
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$161	\$0	\$0	\$0	\$161
School Plant	\$0	\$0	\$0	\$0	\$3,282	(\$3,282)
Federal Projects	\$3,110,524	\$2,752,027	(\$68,936)	\$4,560,421	\$3,077,518	\$2,716,097
State Projects	\$8,338	\$271,375	\$0	\$367,273	\$325,273	(\$45,560)
Food Services	\$0	\$1,656,482	\$0	\$2,500,000	\$1,538,015	\$118,466
Other	\$885,126	\$102,157	\$68,936	\$432,031	\$280,909	\$775,310
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,764,752	\$21,325,537	\$0	\$26,707,367	\$21,627,517	\$9,462,771
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$160,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,104,745	\$1,505,100	\$8,231,780	\$0	\$14,841,625
Unrestricted Capital Outlay	\$3,865	\$0	\$110,609	\$0	\$114,474
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,502	\$0	\$1,383,687	\$0	\$1,388,189
School Facilities	\$0	\$0	\$199,047	\$0	\$199,047
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$161	\$0	\$0	\$0	\$161
Other: See Definitions for Description	\$110,649	\$0	\$271,375	\$4,400,017	\$4,782,041
Total By Source	\$5,223,922	\$1,505,100	\$10,196,498	\$4,400,017	\$21,325,537
Percentage Of Total Revenues	24.50%	7.06%	47.81%	20.63%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,347,306	\$1,242,472	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$2,983,741	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$37,373,364	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,757,979	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,347,306	\$1,242,472			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
1	4	4	3	5	10	10	19	12	68	0	0	0	0	68

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	2,623.717	2,623.717	2.410	2,626.127	K-8	\$0	Primary	2.0502	\$292,251,348	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$292,237,760	
16-17 Total	2,623.717	2,623.717	2.410	2,626.127	S.R.P. and/or GPLET				\$32,212	
17-18 Elem	2,589.104	2,589.104	1.345	2,590.449	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	13.55	198.75	Managers	3.00	897.67
17-18 Total	2,589.104	2,589.104	1.345	2,590.449	Teachers	134.00	20.10	Teacher Aides	56.62	47.56
18-19 Elem	2,494.321	2,494.321	3.185	2,497.506	Others	12.15	221.65	Others	48.05	56.05
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	159.70	16.86	Subtotal	107.67	25.01
18-19 Total	2,494.321	2,494.321	3.185	2,497.506	Total FTE	267.37		Total Students Per Staff	10.07	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$100,170	
Year End FTE	0.00	152.00	152.00		Fall 2018 Enrollment	2,693	Number of Schools	6
Year End Salary	\$6,474,444	\$7,315,722	\$841,278	12.99%				
Average Salary		\$48,130						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$910,750	\$4,038,923	\$0	\$4,445,600	\$4,092,879	\$856,794
Clstrm St-CSF & Ins Imp Funds-IIF	\$352,210	\$322,646	\$0	\$669,500	\$336,186	\$338,670
Unrestricted Capital Outlay	\$537,493	\$448,623	\$0	\$791,629	\$425,485	\$560,631
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$24,473)	\$667,292	\$0	\$895,000	\$740,427	(\$97,608)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$220,396	\$8,132	\$0	\$227,000	\$0	\$228,528
School Plant	\$53,003	\$6,480	\$0	\$58,000	\$36,766	\$22,717
Federal Projects	(\$29,882)	\$1,419,754	(\$111,057)	\$1,816,148	\$1,385,629	(\$106,814)
State Projects	\$204,847	\$137,465	\$0	\$217,213	\$81,587	\$260,725
Food Services	\$52,575	\$163,940	\$0	\$222,000	\$176,880	\$39,635
Other	\$212,417	\$42,489	\$111,057	\$296,500	\$147,355	\$218,608
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,489,336	\$7,255,744	\$0	\$9,638,590	\$7,423,194	\$2,321,886
Fiduciary & Internal Service Funds	\$354,177	\$451,412	\$0	\$702,000	\$401,584	\$404,005

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$679,715	\$566,642	\$2,792,566	\$0	\$4,038,923
Unrestricted Capital Outlay	\$71,304	\$0	\$377,319	\$0	\$448,623
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,398	\$0	\$316,248	\$0	\$322,646
School Facilities	\$0	\$0	\$667,292	\$0	\$667,292
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$8,132	\$0	\$0	\$0	\$8,132
Other: See Definitions for Description	\$63,151	\$0	\$137,465	\$1,569,512	\$1,770,128
Total By Source	\$828,700	\$566,642	\$4,290,890	\$1,569,512	\$7,255,744
Percentage Of Total Revenues	11.42%	7.81%	59.14%	21.63%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$641,000	\$589,210	Bonds Outstanding	\$0	
Gifted Education	\$6,000	\$500	Land & Improvements	\$1,830,203	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$10,663,106	
Remedial Education	\$10,000	\$7,500	Furniture, Equip, Vehicles	\$1,745,784	
VoTech Education (Non-CTED)	\$100,000	\$100,000	Construction in Progress	\$1,585,670	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$757,000	\$697,210			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	354.012	354.012	6.700	360.712	K-8	\$0	Primary	5.0549	\$12,517,544	
16-17 HS	125.115	125.115	0.000	125.115	9-12	\$0	Secondary	0.0000	\$12,517,544	
16-17 Total	479.127	479.127	6.700	485.827			S.R.P. and/or GPLET		\$0	
17-18 Elem	391.301	365.706	28.150	393.856	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	149.141	123.271	4.000	127.271	Admins	2.25	268.89	Managers	6.00	100.83
17-18 Total	540.442	488.977	32.150	521.127	Teachers	29.17	20.74	Teacher Aides	32.52	18.60
18-19 Elem	420.411	377.014	38.545	415.559	Others	1.75	345.71	Others	9.87	61.30
18-19 HS	163.648	120.928	6.730	127.658	Subtotal	33.17	18.24	Subtotal	48.39	12.50
18-19 Total	584.059	497.942	45.275	543.217	Total FTE	81.56		Total Students Per Staff	7.42	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	26.00	31.00	5.00	19.23%	\$76,019	
Year End Salary	\$1,078,906	\$1,333,051	\$254,145	23.56%	Fall 2018 Enrollment	605
Average Salary	\$41,496	\$43,002	\$1,506	3.63%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,380,458	\$11,402,728	(\$40,000)	\$11,660,083	\$11,342,427	\$1,400,759
Clstrm St-CSF & Ins Imp Funds-IIF	\$134,946	\$1,156,390	\$0	\$2,139,195	\$1,049,981	\$241,355
Unrestricted Capital Outlay	\$154,336	\$275,728	\$1,204	\$476,401	\$465,990	(\$34,722)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$8,735	\$0	\$0	\$8,735	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$683,151	\$436	\$0	\$355,045	\$608,858	\$74,729
Debt Service	\$613,128	\$1,895,510	\$0	\$0	\$2,164,550	\$344,088
School Plant	\$18,439	\$90	\$0	\$0	\$0	\$18,529
Federal Projects	(\$120,386)	\$1,364,065	(\$104,168)	\$1,797,869	\$1,407,100	(\$267,589)
State Projects	\$21,286	\$49,599	\$0	\$112,271	\$43,063	\$27,822
Food Services	\$247	\$375,064	\$0	\$877,400	\$373,426	\$1,885
Other	\$452,471	\$1,467,523	\$181,130	\$1,611,831	\$1,780,209	\$320,915
Bond Building	\$24,077,443	\$15,127	\$0	\$27,155,415	\$23,516,271	\$576,299
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,164,550)	\$2,164,550
Total	\$27,415,519	\$18,010,995	\$38,166	\$46,185,510	\$40,596,060	\$4,868,620
Fiduciary & Internal Service Funds	\$187,272	\$415,738	\$0	\$0	\$436,954	\$166,056

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,388,715	\$224,056	\$2,789,957	\$0	\$11,402,728
Unrestricted Capital Outlay	\$182,658	\$0	\$93,070	\$0	\$275,728
Classroom Site & Ins Improv Funds-CSF & IIF	\$741	\$0	\$1,155,649	\$0	\$1,156,390
School Facilities	\$0	\$0	\$8,735	\$0	\$8,735
Adjacent Ways	\$436	\$0	\$0	\$0	\$436
Debt Service	\$1,895,510	\$0	\$0	\$0	\$1,895,510
Other: See Definitions for Description	\$1,583,651	\$0	\$49,599	\$1,638,218	\$3,271,468
Total By Source	\$12,051,711	\$224,056	\$4,097,010	\$1,638,218	\$18,010,995
Percentage Of Total Revenues	66.91%	1.24%	22.75%	9.10%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$952,007	\$908,835	Bonds Outstanding	\$30,570,000	
Gifted Education	\$0	\$0	Land & Improvements	\$5,527,719	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$76,589,283	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,612,775	
VoTech Education (Non-CTED)	\$56,645	\$64,770	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$359,790	\$604,387			
Total	\$1,368,442	\$1,577,992			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	0	0	0	0	0	9	26	8	2	45

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.0150	\$502,781,791	
16-17 HS	1,753.472	1,753.472	0.000	1,753.472	9-12	\$0	Secondary	0.3147	\$502,660,594	
16-17 Total	1,753.472	1,753.472	0.000	1,753.472	S.R.P. and/or GPLET		\$32,212			
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,799.595	1,799.595	0.000	1,799.595	Admins	9.00	209.67	Managers	5.00	377.40
17-18 Total	1,799.595	1,799.595	0.000	1,799.595	Teachers	83.67	22.55	Teacher Aides	16.24	116.19
18-19 Elem	0.000	0.000	0.000	0.000	Others	7.00	269.57	Others	51.17	36.88
18-19 HS	1,799.941	1,799.941	3.950	1,803.891	Subtotal	99.67	18.93	Subtotal	72.41	26.06
18-19 Total	1,799.941	1,799.941	3.950	1,803.891	Total FTE	172.08		Total Students Per Staff	10.97	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	90.00	88.00	(2.00)	(2.22%)	\$0	
Year End Salary	\$3,741,993	\$3,987,350	\$245,357	6.56%	Fall 2018 Enrollment	1,887
Average Salary	\$41,578	\$45,311	\$3,733	8.98%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$237,753	\$893,112	\$0	\$1,025,305	\$906,463	\$224,402
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,164	\$18,967	\$0	\$30,845	\$14,152	\$14,979
Unrestricted Capital Outlay	(\$9,338)	\$43,671	\$0	\$60,000	\$13,283	\$21,050
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,578	\$0	\$0	\$1,577	\$0	\$1,578
Federal Projects	\$0	\$69,732	\$0	\$105,880	\$47,394	\$22,338
State Projects	\$0	\$17,002	\$0	\$0	\$0	\$17,002
Food Services	\$9,994	\$15,698	\$0	\$43,000	\$22,872	\$2,821
Other	\$9,298	\$4,502	\$0	\$8,051	\$1,358	\$12,442
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$259,449	\$1,062,684	\$0	\$1,274,658	\$1,005,522	\$316,612
Fiduciary & Internal Service Funds	\$4,962	\$526	\$0	\$5,000	\$763	\$4,725

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$819,684	\$0	\$73,428	\$0	\$893,112
Unrestricted Capital Outlay	\$43,671	\$0	\$0	\$0	\$43,671
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$18,967	\$0	\$18,967
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	\$6,979	\$0	\$17,002	\$82,954	\$106,934
Total By Source	\$870,334	\$0	\$109,397	\$82,954	\$1,062,684
Percentage Of Total Revenues	81.90%	0.00%	10.29%	7.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$57,900	\$32,368	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$225,460	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,904,185	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$52,522	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$57,900	\$32,368			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	49.656	40.706	0.000	40.706	K-8	\$0	Primary	4.0980	\$23,013,254	
16-17 HS	13.805	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$23,017,358	
16-17 Total	63.461	40.706	0.000	40.706			S.R.P. and/or GPLET		\$153,762	
17-18 Elem	38.330	29.490	0.000	29.490	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	16.791	0.000	0.000	0.000	Admins	2.00	13.50	Managers	1.00	27.00
17-18 Total	55.121	29.490	0.000	29.490	Teachers	4.00	6.75	Teacher Aides	2.00	13.50
18-19 Elem	36.045	25.225	0.000	25.225	Others	0.00	0.00	Others	3.00	9.00
18-19 HS	22.921	0.000	0.000	0.000	Subtotal	6.00	4.50	Subtotal	6.00	4.50
18-19 Total	58.966	25.225	0.000	25.225	Total FTE	12.00		Total Students Per Staff	2.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	4.00	3.00	(1.00)	(25.00%)	Fall 2018 Enrollment	27
Year End Salary	\$164,791	\$106,829	(\$57,962)	(35.17%)	Number of Schools	1
Average Salary	\$41,198	\$35,610	(\$5,588)	(13.56%)		

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,312,683	\$48,570,994	\$0	\$44,302,077	\$38,986,351	\$11,897,326
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,370,688	\$4,665,426	\$0	\$6,102,488	\$3,798,512	\$4,237,602
Unrestricted Capital Outlay	\$3,801,864	\$2,091,563	\$0	\$9,005,435	\$2,921,048	\$2,972,379
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$2,341)	\$2,383	\$0	\$50,000	\$4,500	(\$4,458)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$937,739	\$6,529,408	\$0	\$6,370,988	\$6,495,363	\$971,784
School Plant	\$178,748	\$14,824	\$12,370	\$0	\$0	\$205,942
Federal Projects	(\$269,700)	\$5,923,969	(\$19,372)	\$5,340,000	\$5,026,020	\$608,877
State Projects	\$341,987	\$360,219	\$0	\$415,000	\$976,279	(\$274,073)
Food Services	\$475,874	\$2,158,237	\$0	\$2,500,000	\$2,097,027	\$537,084
Other	\$2,341,720	\$1,249,355	\$19,373	\$2,006,000	\$1,365,369	\$2,245,079
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,622,250)	\$4,622,250
Total	\$13,489,262	\$71,566,378	\$12,371	\$76,091,988	\$57,048,219	\$28,019,792
Fiduciary & Internal Service Funds	\$2,883,029	\$5,922,871	\$0	\$800,000	\$5,890,791	\$2,915,109

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,199,142	\$3,754,907	\$26,616,945	\$0	\$48,570,994
Unrestricted Capital Outlay	\$838,305	\$156,454	\$1,096,804	\$0	\$2,091,563
Classroom Site & Ins Improv Funds-CSF & IIF	\$44,120	\$0	\$4,621,306	\$0	\$4,665,426
School Facilities	\$0	\$0	\$2,383	\$0	\$2,383
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$6,529,408	\$0	\$0	\$0	\$6,529,408
Other: See Definitions for Description	\$1,514,319	\$0	\$360,219	\$7,832,066	\$9,706,604
Total By Source	\$27,125,294	\$3,911,361	\$32,697,657	\$7,832,066	\$71,566,378
Percentage Of Total Revenues	37.90%	5.47%	45.69%	10.94%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$5,702,272	\$5,377,246	Bonds Outstanding	\$39,185,000	
Gifted Education	\$172,799	\$172,799	Land & Improvements	\$11,568,993	
ELL Program (Incr. & Comp. Instr.)	\$18,874	\$14,801	Building & Improvements	\$121,219,978	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$14,838,580	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$514,117	\$590,500			
Total	\$6,408,062	\$6,155,346			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	4,464.612	4,464.612	42.745	4,507.357	K-8	\$0	Primary	4.4906	\$465,952,428	
16-17 HS	1,925.409	1,925.409	65.246	1,990.655	9-12	\$0	Secondary	1.3702	\$466,107,911	
16-17 Total	6,390.021	6,390.021	107.991	6,498.012			S.R.P. and/or GPLET		\$291,805	
17-18 Elem	4,461.974	4,461.048	45.185	4,506.233	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,936.180	1,936.180	76.470	2,012.650	Admins	26.00	271.27	Managers	20.80	339.09
17-18 Total	6,398.154	6,397.228	121.655	6,518.883	Teachers	326.53	21.60	Teacher Aides	143.08	49.29
18-19 Elem	4,585.291	4,585.291	44.295	4,629.586	Others	38.50	183.19	Others	260.51	27.07
18-19 HS	1,930.136	1,930.136	89.569	2,019.705	Subtotal	391.03	18.04	Subtotal	424.39	16.62
18-19 Total	6,515.427	6,515.427	133.864	6,649.291	Total FTE	815.42		Total Students Per Staff	8.65	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$101,367	
Year End FTE	321.00	352.00	31.00	9.66%	Fall 2018 Enrollment		7,053	Number of Schools
Year End Salary	\$13,033,498	\$15,687,956	\$2,654,458	20.37%			11	
Average Salary	\$40,603	\$44,568	\$3,965	9.77%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,009,787	\$32,493,649	\$0	\$36,334,866	\$30,830,260	\$9,673,176
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,296,030	\$2,780,257	\$0	\$3,249,525	\$2,655,709	\$1,420,578
Unrestricted Capital Outlay	\$1,766,282	\$913,971	\$0	\$2,200,581	\$425,392	\$2,254,861
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$424,086)	\$922,402	\$0	\$2,000,000	\$794,258	(\$295,942)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$653,641	\$0	\$0	\$600,000	\$0	\$653,641
Debt Service	\$92,013	\$1,771,626	\$0	\$1,600,000	\$1,492,963	\$370,676
School Plant	\$329,598	\$36,188	\$22,820	\$35,000	\$43,913	\$344,694
Federal Projects	\$1,269,419	\$2,982,890	(\$53,575)	\$4,032,915	\$2,927,629	\$1,271,106
State Projects	\$580,457	\$787,107	\$0	\$748,474	\$299,959	\$1,067,605
Food Services	\$1,185,763	\$2,140,090	\$6,896	\$2,800,000	\$2,421,049	\$911,699
Other	\$2,551,396	\$2,029,732	\$53,575	\$1,893,500	\$1,937,161	\$2,697,541
Bond Building	\$8,498,228	\$4,601	\$0	\$9,200,000	\$3,608,204	\$4,894,625
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$875,000)	\$875,000
Total	\$25,808,528	\$46,862,512	\$29,716	\$64,694,861	\$46,561,496	\$26,139,260
Fiduciary & Internal Service Funds	\$386,925	\$149,660	\$0	\$50,000	\$154,711	\$381,875

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$23,787,974	\$694,978	\$8,010,697	\$0	\$32,493,649
Unrestricted Capital Outlay	\$861,260	\$13,055	\$39,655	\$0	\$913,971
Classroom Site & Ins Improv Funds-CSF & IIF	\$22,861	\$0	\$2,757,397	\$0	\$2,780,257
School Facilities	\$0	\$0	\$922,402	\$0	\$922,402
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,771,626	\$0	\$0	\$0	\$1,771,626
Other: See Definitions for Description	\$2,596,140	\$0	\$787,107	\$4,597,361	\$7,980,608
Total By Source	\$29,039,860	\$708,033	\$12,517,258	\$4,597,361	\$46,862,512
Percentage Of Total Revenues	61.97%	1.51%	26.71%	9.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$4,626,755	\$3,792,852	Bonds Outstanding	\$13,315,000
Gifted Education	\$175,465	\$164,130	Land & Improvements	\$6,496,037
ELL Program (Incr. & Comp. Instr.)	\$160,228	\$123,948	Building & Improvements	\$100,499,774
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,533,842
VoTech Education (Non-CTED)	\$284,526	\$251,967	Construction in Progress	\$443,510
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$897,513	\$725,338		
Total	\$6,144,487	\$5,058,235		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	2	21	23	26	37	23	132	25	33	24	28	110
														242

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	3,488.970	3,488.970	55.120	3,544.090	K-8	\$164,130	Primary	3.3947	\$736,793,102	
16-17 HS	1,733.152	1,733.152	3.790	1,736.942	9-12	\$0	Secondary	0.7862	\$736,828,052	
16-17 Total	5,222.122	5,222.122	58.910	5,281.032	S.R.P. and/or GPLET				\$0	
17-18 Elem	3,462.036	3,462.036	50.405	3,512.441	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,701.506	1,701.506	4.810	1,706.316	Admins	16.00	340.44	Managers	7.00	778.14
17-18 Total	5,163.542	5,163.542	55.215	5,218.757	Teachers	248.47	21.92	Teacher Aides	83.50	65.23
18-19 Elem	3,416.156	3,416.156	38.060	3,454.216	Others	17.83	305.50	Others	158.80	34.30
18-19 HS	1,712.057	1,712.057	5.000	1,717.057	Subtotal	282.30	19.30	Subtotal	249.30	21.85
18-19 Total	5,128.213	5,128.213	43.060	5,171.273	Total FTE	531.60		Total Students Per Staff	10.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	253.00	257.00	4.00	1.58%	\$131,610	
Year End Salary	\$12,969,193	\$13,191,388	\$222,195	1.71%	Fall 2018 Enrollment	5,447
Average Salary	\$51,262	\$51,328	\$66	0.13%	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$274,152	\$2,599,926	\$0	\$3,047,367	\$2,695,917	\$178,161
Clstrm St-CSF & Ins Imp Funds-IIF	\$95,937	\$226,619	\$0	\$292,575	\$256,466	\$66,090
Unrestricted Capital Outlay	\$46,493	\$279,734	\$0	\$326,635	\$115,263	\$210,964
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,369	\$0	\$0	\$0	\$0	\$2,369
Debt Service	\$46,759	\$170,210	\$0	\$216,000	\$0	\$216,969
School Plant	\$1	\$0	\$0	\$0	\$0	\$1
Federal Projects	\$0	\$332,060	(\$10,550)	\$367,000	\$319,034	\$2,476
State Projects	\$8,570	\$117,192	\$0	\$195,000	\$91,990	\$33,772
Food Services	\$31,177	\$200,007	\$0	\$215,000	\$185,453	\$45,732
Other	\$83,265	\$96,429	\$10,550	\$88,500	\$62,641	\$127,603
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$188,175	(\$188,175)
Total	\$588,723	\$4,022,177	\$0	\$4,748,077	\$3,914,939	\$695,962
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$5,000	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$751,205	\$316,590	\$1,532,131	\$0	\$2,599,926
Unrestricted Capital Outlay	\$78,854	\$33,678	\$167,202	\$0	\$279,734
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$226,619	\$0	\$226,619
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$170,210	\$0	\$0	\$0	\$170,210
Other: See Definitions for Description	\$122,024	\$0	\$117,192	\$506,472	\$745,688
Total By Source	\$1,122,293	\$350,268	\$2,043,144	\$506,472	\$4,022,177
Percentage Of Total Revenues	27.90%	8.71%	50.80%	12.59%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$200,935	\$211,143	Bonds Outstanding	\$710,000
Gifted Education	\$9,000	\$0	Land & Improvements	\$293,458
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$12,949,468
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,744,535
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$209,935	\$211,143		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	229.801	229.801	10.955	240.756	K-8	\$0	Primary	4.3005	\$21,021,703
16-17 HS	128.158	128.158	0.000	128.158	9-12	\$0	Secondary	0.7671	\$21,023,251
16-17 Total	357.959	357.959	10.955	368.914	S.R.P. and/or GPLET		\$0		
17-18 Elem	231.916	231.916	0.000	231.916	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	122.274	122.274	0.000	122.274	Admins	3.00	126.33	Managers	4.00
17-18 Total	354.190	354.190	0.000	354.190	Teachers	23.00	16.48	Teacher Aides	6.93
18-19 Elem	229.445	229.445	9.310	238.755	Others	1.00	379.00	Others	11.50
18-19 HS	119.140	119.140	0.000	119.140	Subtotal	27.00	14.04	Subtotal	22.43
18-19 Total	348.585	348.585	9.310	357.895	Total FTE	49.43		Total Students Per Staff	7.67

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	26.00	24.00	(2.00)	(7.69%)	\$87,000	
Year End Salary	\$1,310,385	\$1,447,297	\$136,912	10.45%	Fall 2018 Enrollment	379
Average Salary	\$50,399	\$60,304	\$9,905	19.65%	Number of Schools	2

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,139,053	\$8,477,437	\$8,849	\$7,836,788	\$7,720,485	\$2,904,854
Clstrm St-CSF & Ins Imp Funds-IIF	\$399,055	\$558,351	\$0	\$1,037,260	\$600,369	\$357,037
Unrestricted Capital Outlay	\$18,869	\$481,966	\$0	\$513,211	\$198,394	\$302,441
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$51,727)	\$124,646	\$0	\$150,000	\$99,039	(\$26,120)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,525	\$211,485	\$0	\$211,000	\$186,369	\$29,641
Debt Service	\$0	\$8,787	(\$8,786)	\$0	\$0	\$1
School Plant	\$724	\$126	\$5,052	\$0	\$0	\$5,902
Federal Projects	(\$6,682)	\$1,835,746	(\$42,971)	\$1,823,174	\$1,702,835	\$83,258
State Projects	\$47,309	\$180,735	\$0	\$230,276	\$203,737	\$24,307
Food Services	(\$51,395)	\$680,154	\$0	\$552,751	\$628,759	\$0
Other	\$97,140	\$64,479	\$43,740	\$143,582	\$46,130	\$159,229
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,596,871	\$12,623,912	\$5,884	\$12,498,042	\$11,386,117	\$3,840,550
Fiduciary & Internal Service Funds	\$15,766	\$48,386	\$0	\$0	\$38,616	\$25,536

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,631,082	\$543,748	\$3,302,607	\$0	\$8,477,437
Unrestricted Capital Outlay	\$481,966	\$0	\$0	\$0	\$481,966
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,772	\$0	\$553,579	\$0	\$558,351
School Facilities	\$0	\$0	\$124,646	\$0	\$124,646
Adjacent Ways	\$211,485	\$0	\$0	\$0	\$211,485
Debt Service	\$8,787	\$0	\$0	\$0	\$8,787
Other: See Definitions for Description	\$131,788	\$0	\$180,735	\$2,448,717	\$2,761,240
Total By Source	\$5,469,880	\$543,748	\$4,161,567	\$2,448,717	\$12,623,912
Percentage Of Total Revenues	43.33%	4.31%	32.97%	19.40%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,129,164	\$1,012,278	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$2,455,843	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$18,765,575	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,363,394	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,129,164	\$1,012,278			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	25	14	1	0	40	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	1,071.365	1,071.225	11.575	1,082.800	K-8	\$0	Primary	2.1694	\$181,375,022
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.5429	\$181,255,731
16-17 Total	1,071.365	1,071.225	11.575	1,082.800	S.R.P. and/or GPLET		\$0		
17-18 Elem	1,035.677	1,035.577	11.125	1,046.702	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	0.000	0.000	0.000	0.000	Admins	8.00	134.25	Managers	6.00
17-18 Total	1,035.677	1,035.577	11.125	1,046.702	Teachers	50.00	21.48	Teacher Aides	23.39
18-19 Elem	988.004	988.004	13.220	1,001.224	Others	3.00	358.00	Others	31.77
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	61.00	17.61	Subtotal	61.16
18-19 Total	988.004	988.004	13.220	1,001.224	Total FTE	122.16		Total Students Per Staff	8.79

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	52.00	52.00	0.00	0.00%	\$179,123	
Year End Salary	\$3,455,471	\$3,703,645	\$248,174	7.18%	Fall 2018 Enrollment	1,074
Average Salary	\$66,451	\$71,224	\$4,773	7.18%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$108,539	\$331,392	(\$683)	\$403,927	\$342,280	\$96,968
Clstrm St-CSF & Ins Imp Funds-IIF	\$17,511	\$33,663	\$0	\$29,387	\$16,759	\$34,415
Unrestricted Capital Outlay	\$20,194	\$69,078	\$0	\$223,330	\$58,510	\$30,762
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$7,050)	\$0	\$0	\$84,134	\$10,981	(\$18,031)
New School Facilities	\$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	(\$3,305)	\$70,262	\$0	\$64,927	\$55,287	\$11,670
State Projects	\$8,199	\$0	\$0	\$6,976	\$4,593	\$3,606
Food Services	\$2,870	\$9,869	\$0	\$15,000	\$10,867	\$1,872
Other	\$13,773	\$10,175	\$61,042	\$25,036	\$12,115	\$72,875
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$160,731	\$524,439	\$60,359	\$852,717	\$511,392	\$234,137
Fiduciary & Internal Service Funds	\$39,460	\$0	\$0	\$0	\$0	\$39,460

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$323,120	\$0	\$8,272	\$0	\$331,392
Unrestricted Capital Outlay	\$66,804	\$0	\$2,274	\$0	\$69,078
Classroom Site & Ins Improv Funds-CSF & IIF	\$22,589	\$0	\$11,074	\$0	\$33,663
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$10,952	\$0	\$0	\$79,354	\$90,306
Total By Source	\$423,465	\$0	\$21,620	\$79,354	\$524,439
Percentage Of Total Revenues	80.75%	0.00%	4.12%	15.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$18,200	\$16,550	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$72,642
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$445,136
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$81,360
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$18,200	\$16,550		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	17.441	17.441	0.000	17.441	K-8	\$0	Primary	2.9346	\$10,611,039	
16-17 HS	6.772	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$10,613,702	
16-17 Total	24.213	17.441	0.000	17.441	S.R.P. and/or GPLET				\$280,142	
17-18 Elem	17.202	17.202	0.000	17.202	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	8.466	0.000	0.000	0.000	Admins	0.00	0.00	Managers	2.00	10.00
17-18 Total	25.668	17.202	0.000	17.202	Teachers	2.00	10.00	Teacher Aides	1.00	20.00
18-19 Elem	19.080	19.080	0.000	19.080	Others	0.00	0.00	Others	2.00	10.00
18-19 HS	10.319	0.000	0.000	0.000	Subtotal	2.00	10.00	Subtotal	5.00	4.00
18-19 Total	29.399	19.080	0.000	19.080	Total FTE	7.00		Total Students Per Staff	2.86	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.50	2.00	0.50	33.33%	\$0	
Year End Salary	\$77,283	\$122,136	\$44,853	58.04%	Fall 2018 Enrollment	20
Average Salary	\$51,522	\$61,068	\$9,546	18.53%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$289,097)	\$1,435,676	\$375,927	\$1,466,474	\$1,394,486	\$128,020
Clstrm St-CSF & Ins Imp Funds-IIF	\$203,941	\$112,836	\$0	\$279,948	\$50,800	\$265,977
Unrestricted Capital Outlay	(\$77,391)	\$221,157	\$0	\$874,266	\$416,531	(\$272,765)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$107	\$0	\$0	\$0	\$0	\$107
School Plant	\$29,106	\$501	\$0	\$30,000	\$0	\$29,607
Federal Projects	\$4,477,674	\$2,461,218	(\$387,135)	\$1,827,000	\$1,115,964	\$5,435,793
State Projects	\$8,190	\$15,179	\$0	\$15,000	\$0	\$23,369
Food Services	\$41,593	\$100,931	\$0	\$100,000	\$119,067	\$23,456
Other	\$201,147	\$92,565	\$11,366	\$147,300	\$30,645	\$274,434
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,595,270	\$4,440,063	\$158	\$4,739,988	\$3,127,492	\$5,907,998
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$11,500	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$621,405	\$137,860	\$676,411	\$0	\$1,435,676
Unrestricted Capital Outlay	\$102,457	\$17,624	\$101,076	\$0	\$221,157
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,666	\$0	\$109,169	\$0	\$112,836
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	\$93,436	\$0	\$15,179	\$2,561,779	\$2,670,394
Total By Source	\$820,965	\$155,484	\$901,835	\$2,561,779	\$4,440,063
Percentage Of Total Revenues	18.49%	3.50%	20.31%	57.70%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$195,000	\$91,815	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$398,935	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,593,082	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,967,731	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$195,000	\$91,815			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	183.850	183.850	0.000	183.850	K-8	\$0	Primary	6.5602	\$11,049,428	
16-17 HS	29.409	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$11,049,950	
16-17 Total	213.259	183.850	0.000	183.850			S.R.P. and/or GPLET		\$0	
17-18 Elem	166.967	166.967	0.000	166.967	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	35.986	0.000	0.000	0.000	Admins	3.00	53.00	Managers	1.00	159.00
17-18 Total	202.953	166.967	0.000	166.967	Teachers	15.00	10.60	Teacher Aides	0.00	0.00
18-19 Elem	150.461	149.146	0.000	149.146	Others	0.00	0.00	Others	2.00	79.50
18-19 HS	44.270	0.000	0.000	0.000	Subtotal	18.00	8.83	Subtotal	3.00	53.00
18-19 Total	194.731	149.146	0.000	149.146	Total FTE	21.00		Total Students Per Staff		7.57

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$220,000	
Year End FTE	28.00	13.00	(15.00)	(53.57%)	Fall 2018 Enrollment		159	Number of Schools
Year End Salary	\$862,549	\$699,058	(\$163,491)	(18.95%)				1
Average Salary	\$30,805	\$53,774	\$22,969	74.56%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$287,308	\$927,293	\$0	\$958,143	\$910,082	\$304,519
Clstrm St-CSF & Ins Imp Funds-IIF	\$50,798	\$64,844	\$0	\$111,605	\$65,121	\$50,521
Unrestricted Capital Outlay	\$9,836	\$35,066	\$0	\$43,237	\$35,065	\$9,837
Emergency Deficiencies Correction	\$2	\$0	\$0	\$0	\$0	\$2
Building Renewal	(\$7,369)	\$7,475	\$0	\$35,000	\$11,913	(\$11,807)
New School Facilities	\$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	\$31,676	\$152,424	\$0	\$141,371	\$141,216	\$42,884
State Projects	\$71,767	\$123,600	\$0	\$0	\$131,543	\$63,824
Food Services	\$12,675	\$257,510	\$0	\$67,000	\$268,183	\$2,002
Other	\$140,792	\$16,303	\$106	\$17,700	\$78,344	\$78,857
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$597,485	\$1,584,515	\$106	\$1,374,056	\$1,641,467	\$540,639
Fiduciary & Internal Service Funds	\$4,896	\$5,458	\$0	\$2,500	\$4,184	\$6,170

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$605,610	\$29,647	\$292,036	\$0	\$927,293
Unrestricted Capital Outlay	\$27,633	\$601	\$6,832	\$0	\$35,066
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$64,844	\$0	\$64,844
School Facilities	\$0	\$0	\$7,475	\$0	\$7,475
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$17,736	\$0	\$123,600	\$408,501	\$549,837
Total By Source	\$650,979	\$30,248	\$494,787	\$408,501	\$1,584,515
Percentage Of Total Revenues	41.08%	1.91%	31.23%	25.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$52,260	\$52,430	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$413,899
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$826,220
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$37,558
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$14,291
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$52,260	\$52,430		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	88.681	88.681	8.335	97.016	K-8	\$0	Primary	2.3694	\$29,155,421	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$29,167,103	
16-17 Total	88.681	88.681	8.335	97.016	S.R.P. and/or GPLET				\$0	
17-18 Elem	101.495	101.495	0.085	101.580	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	3.00	39.33	Managers	1.00	118.00
17-18 Total	101.495	101.495	0.085	101.580	Teachers	3.00	39.33	Teacher Aides	9.75	12.10
18-19 Elem	92.306	92.306	0.155	92.461	Others	0.00	0.00	Others	5.00	23.60
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	6.00	19.67	Subtotal	15.75	7.49
18-19 Total	92.306	92.306	0.155	92.461	Total FTE	21.75		Total Students Per Staff	5.43	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$109,400	
Year End FTE	5.00	5.00	0.00	0.00%	Fall 2018 Enrollment		118	Number of Schools
Year End Salary	\$302,194	\$316,366	\$14,172	4.69%				1
Average Salary	\$60,439	\$63,273	\$2,834	4.69%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$684	\$535,275	\$0	\$822,904	\$646,548	(\$110,590)
Clstrm St-CSF & Ins Imp Funds-IIF	\$38,322	\$53,435	\$0	\$85,184	\$66,145	\$25,612
Unrestricted Capital Outlay	(\$65,903)	\$141,809	\$0	\$236,757	\$23,860	\$52,046
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$67,928	\$0	\$0	\$0	\$0	\$67,928
New School Facilities	\$584	\$0	\$0	\$0	\$0	\$584
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$210,649	\$633,478	\$0	\$428,077	\$297,223	\$546,904
State Projects	\$1,634	\$0	\$0	\$0	\$0	\$1,634
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,306	\$1,499	\$10	\$1,687	(\$1)	\$4,816
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$257,204	\$1,365,496	\$10	\$1,574,609	\$1,033,776	\$588,935
Fiduciary & Internal Service Funds	\$16,617	\$0	\$0	\$12,000	\$0	\$16,617

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$102,225	\$78,607	\$354,443	\$0	\$535,275
Unrestricted Capital Outlay	\$37,420	\$18,384	\$86,005	\$0	\$141,809
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$53,435	\$0	\$53,435
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	\$1,499	\$0	\$0	\$633,478	\$634,977
Total By Source	\$141,144	\$96,991	\$493,883	\$633,478	\$1,365,496
Percentage Of Total Revenues	10.34%	7.10%	36.17%	46.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$62,763	\$59,833	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$584,639
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$675,000
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$117,675
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$62,763	\$59,833		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	96.424	96.424	0.000	96.424	K-8	\$0	Primary	3.4462	\$3,592,121	
16-17 HS	5.210	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$3,592,121	
16-17 Total	101.634	96.424	0.000	96.424	S.R.P. and/or GPLET				\$0	
17-18 Elem	91.367	91.367	0.000	91.367	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3.721	0.000	0.000	0.000	Admins	1.00	92.00	Managers	1.00	92.00
17-18 Total	95.088	91.367	0.000	91.367	Teachers	5.00	18.40	Teacher Aides	5.25	17.52
18-19 Elem	86.028	86.028	0.000	86.028	Others	0.00	0.00	Others	1.75	52.57
18-19 HS	6.372	0.000	0.000	0.000	Subtotal	6.00	15.33	Subtotal	8.00	11.50
18-19 Total	92.400	86.028	0.000	86.028	Total FTE	14.00		Total Students Per Staff	6.57	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	5.00	5.00	0.00	0.00%	\$91,454	
Year End Salary	\$257,816	\$308,183	\$50,367	19.54%	Fall 2018 Enrollment	92
Average Salary	\$51,563	\$61,637	\$10,074	19.54%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,834,693	\$2,415,986	\$0	\$5,924,495	\$2,782,703	\$3,467,976
Clsm St-CSF & Ins Imp Funds-IIF	\$52,888	\$40,995	\$0	\$100,838	\$20,071	\$73,812
Unrestricted Capital Outlay	\$312,461	\$679,721	\$0	\$1,320,505	\$240,560	\$751,622
Emergency Deficiencies Correction	\$0	\$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	\$1,200	\$0	\$0	\$1,200	\$1,200	\$0
Federal Projects	(\$2,508)	\$24,213	\$0	\$31,500	\$24,741	(\$3,036)
State Projects	\$166,417	\$107,060	\$0	\$252,500	\$72,108	\$201,369
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$65,371	\$26,710	\$139,184	\$226,284	\$22,129	\$209,136
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,430,522	\$3,294,685	\$139,184	\$7,857,322	\$3,163,512	\$4,700,879
Fiduciary & Internal Service Funds	\$732	\$1,770	\$0	\$8,500	\$2,207	\$295

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$786,954	\$410,682	\$1,218,350	\$0	\$2,415,986
Unrestricted Capital Outlay	\$201,550	\$124,379	\$353,792	\$0	\$679,721
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$40,995	\$0	\$40,995
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$26,710	\$0	\$107,060	\$24,213	\$157,983
Total By Source	\$1,015,214	\$535,061	\$1,720,197	\$24,213	\$3,294,685
Percentage Of Total Revenues	30.81%	16.24%	52.21%	0.73%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,119,862	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$42,026	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$5,918,495	\$2,780,248			
Total	\$5,918,495	\$2,780,248			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,796,729,191	
16-17 HS	598.195	598.195	227.728	825.923	9-12	\$0	Secondary	0.5000	\$1,705,596,557	
16-17 Total	598.195	598.195	227.728	825.923			S.R.P. and/or GPLET		\$281,721	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	652.394	652.394	250.425	902.819	Admins	1.00	0.00	Managers	2.00	0.00
17-18 Total	652.394	652.394	250.425	902.819	Teachers	2.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
18-19 HS	628.385	628.385	291.275	919.660	Subtotal	3.00	0.00	Subtotal	2.00	0.00
18-19 Total	628.385	628.385	291.275	919.660	Total FTE	5.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	\$92,362	
Year End Salary	\$99,549	\$110,154	\$10,605	10.65%	Fall 2018 Enrollment	0
Average Salary	\$49,775	\$55,077	\$5,303	10.65%	Number of Schools	11

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$352,557	\$546,095	\$0	\$636,236	\$518,315	\$380,337
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,588	\$18,062	\$0	\$24,725	\$14,569	\$14,081
Unrestricted Capital Outlay	\$4,943	\$92,004	\$0	\$101,100	\$33,135	\$63,812
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$23	\$0	\$0	\$24	\$0	\$23
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$500	\$0	\$0	\$500	\$0	\$500
Federal Projects	\$1,995	\$69,664	\$0	\$101,228	\$72,367	(\$708)
State Projects	\$9,929	\$2,951	\$0	\$12,147	\$2,641	\$10,239
Food Services	\$7,918	\$22,128	\$0	\$35,000	\$24,951	\$5,095
Other	\$9,429	\$5,139	\$0	\$29,180	\$2,932	\$11,636
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$397,882	\$756,043	\$0	\$940,140	\$668,910	\$485,015
Fiduciary & Internal Service Funds	\$43,951	\$0	\$0	\$50,900	\$6,403	\$37,548

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$526,015	\$0	\$20,080	\$0	\$546,095
Unrestricted Capital Outlay	\$88,921	\$0	\$3,083	\$0	\$92,004
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$18,062	\$0	\$18,062
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,877	\$0	\$2,951	\$91,054	\$99,882
Total By Source	\$620,813	\$0	\$44,176	\$91,054	\$756,043
Percentage Of Total Revenues	82.11%	0.00%	5.84%	12.04%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$25,873	\$15,237	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$471,106	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$224,717	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$20,590	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$25,873	\$15,237			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	31.326	31.326	0.000	31.326	K-8	\$0	Primary	3.5294	\$21,237,431	
16-17 HS	7.005	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$21,241,765	
16-17 Total	38.331	31.326	0.000	31.326			S.R.P. and/or GPLET		\$0	
17-18 Elem	31.040	31.040	0.000	31.040	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	13.506	0.000	0.000	0.000	Admins	1.00	27.00	Managers	1.00	27.00
17-18 Total	44.546	31.040	0.000	31.040	Teachers	2.00	13.50	Teacher Aides	2.00	13.50
18-19 Elem	26.501	26.501	0.000	26.501	Others	0.00	0.00	Others	2.00	13.50
18-19 HS	11.250	0.000	0.000	0.000	Subtotal	3.00	9.00	Subtotal	5.00	5.40
18-19 Total	37.751	26.501	0.000	26.501	Total FTE	8.00		Total Students Per Staff		3.38

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	3.00	0.00	0.00%	\$0	
Year End Salary	\$154,845	\$156,292	\$1,447	0.93%	Fall 2018 Enrollment	27
Average Salary	\$51,615	\$52,097	\$482	0.93%	Number of Schools	1

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Data values are as reported by District

## County Totals

Mohave

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$22,787,346	\$129,510,111	\$344,093	\$133,770,477	\$117,735,040	\$34,906,510
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,101,123	\$11,440,680	\$0	\$15,781,037	\$10,187,072	\$9,354,731
Unrestricted Capital Outlay	\$6,984,832	\$5,888,564	\$1,204	\$16,581,555	\$5,770,890	\$7,103,711
Emergency Deficiencies Correction	\$2	\$0	\$0	\$140,000	\$750	(\$748)
Building Renewal	(\$449,095)	\$1,931,980	\$0	\$4,979,158	\$1,865,173	(\$382,288)
New School Facilities	\$584	\$0	\$0	\$0	\$0	\$584
Adjacent Ways	\$1,343,686	\$211,921	\$0	\$1,166,045	\$795,227	\$760,380
Debt Service	\$1,910,142	\$10,383,834	(\$8,786)	\$8,413,988	\$10,152,876	\$2,132,314
School Plant	\$612,897	\$58,209	\$40,242	\$126,277	\$85,161	\$626,188
Federal Projects	\$8,669,474	\$20,091,502	(\$797,764)	\$22,437,510	\$17,599,956	\$10,363,256
State Projects	\$1,478,930	\$2,169,484	\$0	\$2,572,130	\$2,232,773	\$1,415,641
Food Services	\$1,769,291	\$7,780,110	\$6,896	\$9,927,151	\$7,866,549	\$1,689,747
Other	\$7,066,651	\$5,209,057	\$700,069	\$6,927,182	\$5,767,296	\$7,208,481
Bond Building	\$32,575,671	\$19,728	\$0	\$36,355,415	\$27,124,475	\$5,470,924
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$7,473,625)	\$7,473,625
Total	\$92,851,534	\$194,695,181	\$285,954	\$259,177,925	\$199,709,613	\$88,123,055
Fiduciary & Internal Service Funds	\$3,937,787	\$6,995,821	\$0	\$1,807,400	\$6,936,213	\$3,997,396

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$65,327,590	\$8,262,818	\$55,919,703	\$0	\$129,510,111
Unrestricted Capital Outlay	\$3,086,669	\$364,174	\$2,437,721	\$0	\$5,888,564
Classroom Site & Ins Improv Funds-CSF & IIF	\$109,649	\$0	\$11,331,031	\$0	\$11,440,680
School Facilities	\$0	\$0	\$1,931,980	\$0	\$1,931,980
Adjacent Ways	\$211,921	\$0	\$0	\$0	\$211,921
Debt Service	\$10,383,834	\$0	\$0	\$0	\$10,383,834
Other: See Definitions for Description	\$6,284,911	\$0	\$2,169,484	\$26,873,696	\$35,328,091
Total By Source	\$85,404,573	\$8,626,992	\$73,789,919	\$26,873,696	\$194,695,181
Percentage Of Total Revenues	43.87%	4.43%	37.90%	13.80%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$15,011,435	\$13,402,269	Bonds Outstanding	\$83,780,000	
Gifted Education	\$363,264	\$337,429	Land & Improvements	\$33,322,675	
ELL Program (Incr. & Comp. Instr.)	\$179,102	\$138,749	Building & Improvements	\$394,848,750	
Remedial Education	\$10,000	\$7,500	Furniture, Equip, Vehicles	\$45,916,351	
VoTech Education (Non-CTED)	\$441,171	\$416,737	Construction in Progress	\$2,043,471	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$7,689,915	\$4,700,473			
Total	\$23,694,887	\$19,003,157			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
1	4	5	10	27	61	51	59	35	253	34	61	32	31	158

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	12,699.855	12,690.765	137.840	12,828.605	K-8	\$164,130	Primary	3.3152	\$4,108,080,823	
16-17 HS	6,325.702	6,263.501	296.764	6,560.265	9-12	\$0	Secondary	0.3058	\$4,016,909,399	
16-17 Total	19,025.557	18,954.266	434.604	19,388.870	S.R.P. and/or GPLET		\$1,071,854			
17-18 Elem	12,618.409	12,582.948	136.295	12,719.243	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	6,439.560	6,335.220	335.705	6,670.925	Admins	88.80	220.51	Managers	60.80	322.06
17-18 Total	19,057.969	18,918.168	472.000	19,390.168	Teachers	927.84	21.10	Teacher Aides	382.28	51.22
18-19 Elem	12,544.049	12,488.517	146.770	12,635.287	Others	81.23	241.06	Others	587.42	33.33
18-19 HS	6,448.439	6,310.587	396.524	6,707.111	Subtotal	1,097.87	17.84	Subtotal	1,030.50	19.00
18-19 Total	18,992.488	18,799.104	543.294	19,342.398	Total FTE	2,128.37		Total Students Per Staff	9.20	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	816.50	989.00	172.50	21.13%	\$1,188,505	
Year End Salary	\$43,982,917	\$48,485,427	\$4,502,510	10.24%	Fall 2018 Enrollment	19,581
Average Salary	\$53,868	\$49,025	(\$4,843)	(8.99%)	Number of Schools	53

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$779,171	\$13,800,622	(\$214,940)	\$13,406,507	\$13,106,717	\$1,258,136
Clstrm St-CSF & Ins Imp Funds-IIF	\$157,393	\$1,237,457	\$0	\$1,266,973	\$1,245,060	\$149,790
Unrestricted Capital Outlay	\$0	\$347,106	\$0	\$375,283	\$347,103	\$3
Emergency Deficiencies Correction	\$13,641	\$0	\$0	\$0	\$0	\$13,641
Building Renewal	(\$102,134)	\$1,441,030	\$0	\$1,515,000	\$1,424,327	(\$85,431)
New School Facilities	(\$39,690)	\$0	\$0	\$0	\$0	(\$39,690)
Adjacent Ways	\$777,691	\$284,607	\$0	\$730,000	\$310,466	\$751,832
Debt Service	\$205,368	\$3,779,358	\$0	\$3,716,900	\$3,517,600	\$467,126
School Plant	\$245,381	\$22,655	\$0	\$50,000	\$0	\$268,036
Federal Projects	(\$115,693)	\$2,930,212	(\$1,891)	\$3,007,286	\$2,510,983	\$301,645
State Projects	\$24,108	\$71,696	\$0	\$88,425	\$60,732	\$35,072
Food Services	(\$251,011)	\$644,046	\$0	\$742,550	\$659,591	(\$266,557)
Other	\$703,643	\$835,379	\$216,831	\$1,309,218	\$1,060,673	\$695,180
Bond Building	\$1,319,479	\$30,092	\$0	\$936,800	\$938,965	\$410,606
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,615,000)	\$2,615,000
Total	\$3,717,347	\$25,424,260	\$0	\$27,144,942	\$22,567,217	\$6,574,389
Fiduciary & Internal Service Funds	\$257,202	\$1,749,905	\$0	\$1,533,201	\$1,750,365	\$256,742

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,207,688	\$125,895	\$3,467,039	\$0	\$13,800,622
Unrestricted Capital Outlay	\$110,619	\$3,684	\$232,803	\$0	\$347,106
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,086	\$0	\$1,227,371	\$0	\$1,237,457
School Facilities	\$0	\$0	\$1,441,030	\$0	\$1,441,030
Adjacent Ways	\$284,607	\$0	\$0	\$0	\$284,607
Debt Service	\$3,779,358	\$0	\$0	\$0	\$3,779,358
Other: See Definitions for Description	\$918,700	\$0	\$167,498	\$3,447,882	\$4,534,080
Total By Source	\$15,311,058	\$129,579	\$6,535,741	\$3,447,882	\$25,424,260
Percentage Of Total Revenues	60.22%	0.51%	25.71%	13.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,159,771	\$1,109,173	Bonds Outstanding	\$24,930,000	
Gifted Education	\$70,651	\$70,990	Land & Improvements	\$4,676,027	
ELL Program (Incr. & Comp. Instr.)	\$215,167	\$206,998	Building & Improvements	\$83,761,502	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,311,250	
VoTech Education (Non-CTED)	\$252,373	\$226,872	Construction in Progress	\$280,000	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,697,962	\$1,614,033			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	13	18	21	16	23	19	110	25	28	29	31
													113
													223

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,338.242	1,337.412	2.485	1,339.897	K-8	\$35,378	Primary	3.8667	\$244,552,177	
16-17 HS	695.618	695.618	58.040	753.658	9-12	\$35,618	Secondary	2.2393	\$244,552,177	
16-17 Total	2,033.860	2,033.030	60.525	2,093.555	S.R.P. and/or GPLET				\$7,882	
17-18 Elem	1,371.940	1,371.080	0.000	1,371.080	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	669.678	669.678	53.692	723.370	Admins	9.00	226.00	Managers	8.99	226.25
17-18 Total	2,041.618	2,040.758	53.692	2,094.450	Teachers	104.36	19.49	Teacher Aides	39.87	51.02
18-19 Elem	1,297.608	1,296.608	0.000	1,296.608	Others	6.00	339.00	Others	48.93	41.57
18-19 HS	636.130	636.130	46.325	682.455	Subtotal	119.36	17.04	Subtotal	97.79	20.80
18-19 Total	1,933.738	1,932.738	46.325	1,979.063	Total FTE	217.15		Total Students Per Staff	9.37	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$144,000	
Year End FTE	103.00	105.00	2.00	1.94%	Fall 2018 Enrollment		2,034	Number of Schools
Year End Salary	\$5,967,082	\$5,775,930	(\$191,152)	(3.20%)				4
Average Salary	\$57,933	\$55,009	(\$2,924)	(5.05%)				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$49,652	\$1,055,748	\$0	\$2,051,532	\$1,052,916	\$52,484
Clstrm St-CSF & Ins Imp Funds-IIF	\$267,647	\$74,523	\$0	\$418,613	\$93,910	\$248,260
Unrestricted Capital Outlay	\$13,112	\$0	\$0	\$1,924,904	\$0	\$13,112
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$25,000)	\$275,129	\$0	\$0	\$250,129	\$0
New School Facilities	(\$436,253)	\$0	\$0	\$0	\$0	(\$436,253)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4,061	\$24,255	\$0	\$1,000	\$11,720	\$16,596
Federal Projects	\$72,078	\$1,960,798	\$0	\$1,770,376	\$1,874,346	\$158,530
State Projects	\$1,395	\$10,186	\$0	\$1,395	\$9,056	\$2,525
Food Services	\$27,214	\$116,636	\$0	\$108,000	\$109,126	\$34,724
Other	\$46,344	\$35,544	\$78,571	\$92,291	\$84,250	\$76,209
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,250	\$3,552,819	\$78,571	\$6,368,111	\$3,485,453	\$166,187
Fiduciary & Internal Service Funds	\$3,612	\$14,041	\$0	\$0	\$11,948	\$5,705

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	(\$6,359)	\$52,914	\$1,009,193	\$0	\$1,055,748
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$74,523	\$0	\$74,523
School Facilities	\$0	\$0	\$275,129	\$0	\$275,129
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$63,949	\$0	\$10,186	\$2,073,284	\$2,147,419
Total By Source	\$57,590	\$52,914	\$1,369,031	\$2,073,284	\$3,552,819
Percentage Of Total Revenues	1.62%	1.49%	38.53%	58.36%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$292,258	\$274,686	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$1,634,078
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,379,614
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$186,883
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$250,129
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$292,258	\$274,686		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	116.930	116.930	0.000	116.930	K-8	\$0	Primary	0.0000	\$1,916,439	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$1,916,439	
16-17 Total	116.930	116.930	0.000	116.930	S.R.P. and/or GPLET				\$0	
17-18 Elem	117.551	117.551	0.100	117.651	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.50	94.67	Managers	1.50	94.67
17-18 Total	117.551	117.551	0.100	117.651	Teachers	10.50	13.52	Teacher Aides	7.00	20.29
18-19 Elem	131.106	131.106	0.075	131.181	Others	0.50	284.00	Others	15.15	9.37
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	12.50	11.36	Subtotal	23.65	6.00
18-19 Total	131.106	131.106	0.075	131.181	Total FTE	36.15		Total Students Per Staff	3.93	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	11.00	1.00	10.00%	\$63,140	
Year End Salary	\$573,609	\$776,377	\$202,768	35.35%	Fall 2018 Enrollment	142
Average Salary	\$57,361	\$70,580	\$13,219	23.05%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$186,524	\$3,810,695	(\$74,309)	\$3,959,112	\$3,794,913	\$127,997
Clstrm St-CSF & Ins Imp Funds-IIF	\$66,238	\$333,306	\$0	\$393,549	\$332,247	\$67,297
Unrestricted Capital Outlay	(\$1,643)	\$239,670	\$0	\$344,295	\$191,358	\$46,669
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$1	\$0	\$0	\$0	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$817	\$14	\$0	\$0	\$0	\$831
Debt Service	\$73,510	\$843,912	\$0	\$834,500	\$835,600	\$81,822
School Plant	\$2,830	\$59	\$0	\$0	\$0	\$2,889
Federal Projects	\$1,014,861	\$687,707	(\$12,649)	\$786,259	\$690,323	\$999,596
State Projects	\$3,933	\$6,668	\$0	\$10,601	\$10,601	\$0
Food Services	\$18,474	\$169,037	\$0	\$189,232	\$169,913	\$17,599
Other	\$414,087	\$220,765	\$86,958	\$400,265	\$261,892	\$459,918
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$526,600)	\$526,600
Total	\$1,779,631	\$6,311,834	\$0	\$6,917,813	\$5,760,247	\$2,331,219
Fiduciary & Internal Service Funds	\$31,852	\$3,836	\$0	\$6,091	\$346	\$35,342

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,715,636	\$38,751	\$1,056,308	\$0	\$3,810,695
Unrestricted Capital Outlay	\$132,214	\$1,975	\$105,481	\$0	\$239,670
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,492	\$0	\$331,814	\$0	\$333,306
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$14	\$0	\$0	\$0	\$14
Debt Service	\$843,912	\$0	\$0	\$0	\$843,912
Other: See Definitions for Description	\$266,260	\$0	\$6,668	\$811,309	\$1,084,236
Total By Source	\$3,959,528	\$40,726	\$1,500,272	\$811,309	\$6,311,834
Percentage Of Total Revenues	62.73%	0.65%	23.77%	12.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$299,677	\$287,072	Bonds Outstanding	\$5,655,000	
Gifted Education	\$5,187	\$0	Land & Improvements	\$3,746,836	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$14,947,505	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,357,595	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$8,100	\$7,729			
Career Technical Education (CTED)	\$89,900	\$83,526			
Total	\$402,864	\$378,327			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	318.126	318.126	3.000	321.126	K-8	\$0	Primary	3.6253	\$85,029,244	
16-17 HS	129.464	129.464	5.000	134.464	9-12	\$0	Secondary	0.9757	\$85,029,244	
16-17 Total	447.590	447.590	8.000	455.590			S.R.P. and/or GPLET		\$463,548	
17-18 Elem	341.417	341.417	3.500	344.917	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	128.122	127.222	4.040	131.262	Admins	3.11	160.13	Managers	3.60	138.33
17-18 Total	469.539	468.639	7.540	476.179	Teachers	31.30	15.91	Teacher Aides	9.64	51.66
18-19 Elem	339.915	339.915	1.000	340.915	Others	1.50	332.00	Others	19.98	24.92
18-19 HS	128.778	128.778	4.000	132.778	Subtotal	35.91	13.87	Subtotal	33.22	14.99
18-19 Total	468.693	468.693	5.000	473.693	Total FTE	69.13		Total Students Per Staff	7.20	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	31.00	30.00	(1.00)	(3.23%)	\$95,146	
Year End Salary	\$1,437,737	\$1,623,074	\$185,337	12.89%	Fall 2018 Enrollment	498
Average Salary	\$46,379	\$54,102	\$7,723	16.65%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,764,504	\$14,348,755	\$4,000,000	\$17,223,429	\$14,075,531	\$6,037,728
Clsmr St-CSF & Ins Imp Funds-IIF	\$777,645	\$1,096,727	\$0	\$1,462,800	\$962,760	\$911,612
Unrestricted Capital Outlay	\$1,653,688	\$202,621	\$0	\$732,375	\$503,802	\$1,352,507
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$36,602	\$0	\$200,000	\$79,226	(\$42,624)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$27,864	\$105,423	\$0	\$500,000	\$323,606	(\$190,319)
School Plant	\$123,961	\$6,126	\$14,341	\$80,000	\$0	\$144,428
Federal Projects	\$1,095,206	\$9,736,020	(\$4,070,504)	\$11,620,000	\$4,472,228	\$2,288,494
State Projects	\$68,557	\$245,672	\$0	\$90,000	\$461,259	(\$147,030)
Food Services	\$264,308	\$1,147,603	\$0	\$900,000	\$1,305,501	\$106,410
Other	\$1,024,829	\$487,874	\$70,505	\$900,000	\$689,791	\$893,417
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$323,606)	\$323,606
Total	\$6,800,562	\$27,413,423	\$14,342	\$33,708,604	\$22,550,098	\$11,678,229
Fiduciary & Internal Service Funds	\$219,514	\$182,556	\$0	\$720,000	\$143,360	\$258,710

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,952,904	\$547,400	\$10,848,451	\$0	\$14,348,755
Unrestricted Capital Outlay	\$98,895	\$370	\$103,356	\$0	\$202,621
Classroom Site & Ins Improv Funds-CSF & IIF	\$12,787	\$0	\$1,083,940	\$0	\$1,096,727
School Facilities	\$0	\$0	\$36,602	\$0	\$36,602
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$105,423	\$0	\$0	\$0	\$105,423
Other: See Definitions for Description	\$545,444	\$0	\$245,672	\$10,832,179	\$11,623,295
Total By Source	\$3,715,453	\$547,770	\$12,318,021	\$10,832,179	\$27,413,423
Percentage Of Total Revenues	13.55%	2.00%	44.93%	39.51%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,465,590	\$2,243,632	Bonds Outstanding	\$2,150,000	
Gifted Education	\$0	\$0	Land & Improvements	\$4,886,376	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$51,240,500	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,638,889	
VoTech Education (Non-CTED)	\$350,000	\$438,370	Construction in Progress	\$50,000	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$2,815,590	\$2,682,002			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,236.216	1,236.216	46.050	1,282.266	K-8	\$0	Primary	4.0987	\$44,223,220	
16-17 HS	697.989	697.989	0.000	697.989	9-12	\$0	Secondary	3.2025	\$44,223,220	
16-17 Total	1,934.205	1,934.205	46.050	1,980.255			S.R.P. and/or GPLET		\$239,139	
17-18 Elem	1,166.225	1,166.225	42.710	1,208.935	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	703.261	703.261	0.000	703.261	Admins	10.48	186.64	Managers	9.65	202.69
17-18 Total	1,869.486	1,869.486	42.710	1,912.196	Teachers	128.02	15.28	Teacher Aides	41.27	47.40
18-19 Elem	1,163.508	1,160.348	43.350	1,203.698	Others	7.00	279.43	Others	86.22	22.69
18-19 HS	651.107	651.107	0.000	651.107	Subtotal	145.50	13.44	Subtotal	137.14	14.26
18-19 Total	1,814.615	1,811.455	43.350	1,854.805	Total FTE	282.64		Total Students Per Staff	6.92	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$121,511	
Year End FTE	137.00	133.00	(4.00)	(2.92%)	Fall 2018 Enrollment		1,956	Number of Schools
Year End Salary	\$7,179,484	\$7,019,844	(\$159,640)	(2.22%)				5
Average Salary	\$52,405	\$52,781	\$376	0.72%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$137,898	\$4,209,009	\$0	\$4,451,431	\$4,448,002	(\$101,096)
Clstrm St-CSF & Ins Imp Funds-IIF	\$87,571	\$261,849	\$0	\$464,252	\$207,024	\$142,397
Unrestricted Capital Outlay	(\$129,225)	\$372,887	\$0	\$232,536	\$231,172	\$12,490
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$162,347)	\$227,615	\$0	\$120,000	\$122,984	(\$57,716)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$50,694	\$51,047	\$0	\$75,000	\$43,555	\$58,186
Debt Service	\$0	\$12	\$0	\$0	\$0	\$12
School Plant	\$77	\$3	\$0	\$8,500	\$77	\$3
Federal Projects	(\$41,682)	\$452,204	(\$22,871)	\$571,500	\$413,371	(\$25,720)
State Projects	(\$1,500)	\$10,455	\$0	\$21,000	\$8,655	\$300
Food Services	(\$62,946)	\$164,949	\$0	\$282,000	\$100,981	\$1,023
Other	\$102,501	\$263,089	\$22,871	\$303,200	\$274,322	\$114,139
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$18,959)	\$6,013,121	\$0	\$6,529,419	\$5,850,144	\$144,017
Fiduciary & Internal Service Funds	\$37,078	\$29,012	\$0	\$28,000	\$24,671	\$41,418

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,175,489	\$0	\$33,520	\$0	\$4,209,009
Unrestricted Capital Outlay	\$342,045	\$0	\$30,842	\$0	\$372,887
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,246	\$0	\$259,603	\$0	\$261,849
School Facilities	\$0	\$0	\$227,615	\$0	\$227,615
Adjacent Ways	\$51,047	\$0	\$0	\$0	\$51,047
Debt Service	\$12	\$0	\$0	\$0	\$12
Other: See Definitions for Description	\$306,302	\$0	\$10,455	\$573,943	\$890,701
Total By Source	\$4,877,142	\$0	\$562,036	\$573,943	\$6,013,121
Percentage Of Total Revenues	81.11%	0.00%	9.35%	9.54%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$377,159	\$429,378	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$1,891,057
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$20,316,076
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,569,680
VoTech Education (Non-CTED)	\$123,278	\$420	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$80,423		
Total	\$500,437	\$510,220		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	263.283	263.283	10.500	273.783	K-8	\$0	Primary	3.3674	\$125,149,056	
16-17 HS	112.983	112.983	0.000	112.983	9-12	\$0	Secondary	0.3090	\$125,149,056	
16-17 Total	376.266	376.266	10.500	386.766	S.R.P. and/or GPLET				\$183,535	
17-18 Elem	283.901	283.901	11.385	295.286	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	116.820	116.820	0.000	116.820	Admins	3.00	150.33	Managers	3.88	116.24
17-18 Total	400.721	400.721	11.385	412.106	Teachers	28.41	15.87	Teacher Aides	13.43	33.58
18-19 Elem	300.252	298.752	10.700	309.452	Others	2.02	223.27	Others	18.57	24.29
18-19 HS	117.840	117.840	0.000	117.840	Subtotal	33.43	13.49	Subtotal	35.88	12.57
18-19 Total	418.092	416.592	10.700	427.292	Total FTE	69.31		Total Students Per Staff	6.51	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	29.00	29.00	0.00	0.00%	\$93,605	
Year End Salary	\$1,285,203	\$1,380,380	\$95,177	7.41%	Fall 2018 Enrollment	451
Average Salary	\$44,317	\$47,599	\$3,282	7.40%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,144,346	\$10,171,558	\$1,193,309	\$12,504,213	\$12,077,511	\$431,702
Clstrm St-CSF & Ins Imp Funds-IIF	\$718,492	\$990,889	\$0	\$1,617,193	\$884,917	\$824,464
Unrestricted Capital Outlay	\$42,076	\$1,651,386	\$0	\$1,693,462	\$1,271,403	\$422,059
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$68	\$184	\$0	\$0	\$252	\$0
Debt Service	\$4	\$0	\$0	\$0	\$0	\$4
School Plant	\$93,337	\$1,332	\$2,472	\$0	\$0	\$97,141
Federal Projects	\$28,334,954	\$18,535,354	(\$2,222,741)	\$24,650,852	\$17,796,509	\$26,851,058
State Projects	\$4,340	\$362,906	\$0	\$806,491	\$597,095	(\$229,849)
Food Services	\$372,745	\$1,079,412	(\$75,000)	\$1,240,520	\$1,016,973	\$360,184
Other	\$1,360,693	\$1,903,358	\$1,106,776	\$3,791,130	\$3,018,382	\$1,352,445
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$32,071,055	\$34,696,379	\$4,816	\$46,303,861	\$36,663,042	\$30,109,208
Fiduciary & Internal Service Funds	\$97,668	\$272,088	\$0	\$10,000	\$234,217	\$135,539

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,193	\$518,631	\$9,650,734	\$0	\$10,171,558
Unrestricted Capital Outlay	\$773,790	\$12,755	\$864,841	\$0	\$1,651,386
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,973	\$0	\$979,916	\$0	\$990,889
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$184	\$0	\$0	\$0	\$184
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,917,219	\$0	\$362,906	\$19,602,237	\$21,882,362
Total By Source	\$2,704,359	\$531,386	\$11,858,397	\$19,602,237	\$34,696,379
Percentage Of Total Revenues	7.79%	1.53%	34.18%	56.50%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,260,308	\$1,244,333	Bonds Outstanding		
Gifted Education	\$10,093	\$5,420	Land & Improvements		
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		
VoTech Education (Non-CTED)	\$516,892	\$507,979	Construction in Progress		
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,787,293	\$1,757,732			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	4	4	2	1	3	3	8	21	4	2	2	10
														31

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	1,045.699	1,045.699	0.355	1,046.054	K-8	\$3,672	Primary	0.0000	\$9,626,879
16-17 HS	677.904	677.904	0.000	677.904			Secondary	8.0000	\$9,626,879
16-17 Total	1,723.603	1,723.603	0.355	1,723.958	9-12	\$1,748	S.R.P. and/or GPLET		\$0
17-18 Elem	1,059.263	1,059.263	0.000	1,059.263	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	660.487	660.487	0.000	660.487	Admins	11.67	150.73	Managers	7.50
17-18 Total	1,719.750	1,719.750	0.000	1,719.750	Teachers	122.83	14.32	Teacher Aides	27.06
18-19 Elem	995.371	995.371	0.000	995.371	Others	14.00	125.64	Others	147.95
18-19 HS	662.776	662.776	0.000	662.776	Subtotal	148.50	11.85	Subtotal	182.51
18-19 Total	1,658.147	1,658.147	0.000	1,658.147	Total FTE	331.01		Total Students Per Staff	5.31

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	122.00	123.00	1.00	0.82%	\$130,000	
Year End Salary	\$6,670,800	\$7,819,856	\$1,149,056	17.23%	Fall 2018 Enrollment	1,759
Average Salary	\$54,679	\$63,576	\$8,897	16.27%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,196	\$302,789	\$0	\$736,543	\$303,679	\$1,306
Clstrm St-CSF & Ins Imp Funds-IIF	\$43,610	\$11,803	\$0	\$46,131	\$5,611	\$49,802
Unrestricted Capital Outlay	\$61,187	\$0	\$0	\$163,660	\$9,300	\$51,887
Emergency Deficiencies Correction	\$0	\$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	\$34,298	\$12,983	\$0	\$32,088	\$5,598	\$41,683
Federal Projects	\$132,006	\$112,286	\$0	\$187,293	\$59,436	\$184,856
State Projects	\$241	\$0	\$0	\$169	\$0	\$241
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$67,669	\$2,066	\$0	\$70,888	\$8,320	\$61,415
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$341,207	\$441,927	\$0	\$1,236,772	\$391,944	\$391,190
Fiduciary & Internal Service Funds	\$19	\$0	\$0	\$2,111	\$0	\$19

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,470	\$14,336	\$280,983	\$0	\$302,789
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$960	\$0	\$10,843	\$0	\$11,803
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$15,049	\$0	\$0	\$112,286	\$127,335
Total By Source	\$23,479	\$14,336	\$291,826	\$112,286	\$441,927
Percentage Of Total Revenues	5.31%	3.24%	66.03%	25.41%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$154,037	\$8,514	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$1
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$154,037	\$8,514			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000		\$0
16-17 HS	21.260	21.260	0.000	21.260	9-12	\$0	Secondary	0.0000		\$0
16-17 Total	21.260	21.260	0.000	21.260	S.R.P. and/or GPLET				\$0	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	15.191	15.191	0.000	15.191	Admins	0.00	0.00	Managers	1.00	27.00
17-18 Total	15.191	15.191	0.000	15.191	Teachers	2.28	11.84	Teacher Aides	0.50	54.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.50	18.00
18-19 HS	26.407	26.407	0.000	26.407	Subtotal	2.28	11.84	Subtotal	3.00	9.00
18-19 Total	26.407	26.407	0.000	26.407	Total FTE	5.28		Total Students Per Staff	5.11	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	Fall 2018 Enrollment	27
Year End Salary	\$98,343	\$101,251	\$2,908	2.96%	Number of Schools	1
Average Salary	\$49,172	\$50,626	\$1,455	2.96%		

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$418,330	\$2,068,751	\$0	\$2,226,332	\$1,766,586	\$720,495
Clstrm St-CSF & Ins Imp Funds-IIF	\$202,080	\$15,044	\$0	\$202,661	\$16,117	\$201,007
Unrestricted Capital Outlay	\$3,097,031	\$313,371	\$0	\$5,058,210	\$516,264	\$2,894,138
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$91,963	\$84,323	\$0	\$185,000	\$119,336	\$56,950
State Projects	\$118,227	\$98,880	\$0	\$267,500	\$48,889	\$168,218
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$29,799	\$144,956	\$0	\$338,750	\$106,322	\$68,433
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,957,430	\$2,725,325	\$0	\$8,278,453	\$2,573,514	\$4,109,241
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$45,522	\$120,823	\$1,902,406	\$0	\$2,068,751
Unrestricted Capital Outlay	\$56,085	\$14,756	\$242,530	\$0	\$313,371
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,146	\$0	\$11,898	\$0	\$15,044
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$144,956	\$0	\$98,880	\$84,323	\$328,159
Total By Source	\$249,709	\$135,579	\$2,255,714	\$84,323	\$2,725,325
Percentage Of Total Revenues	9.16%	4.97%	82.77%	3.09%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$5,354,278
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$898,821
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$2,226,332	\$1,766,586		
Total	\$2,226,332	\$1,766,586		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$81,981,648	
16-17 HS	422.081	422.081	108.242	530.323	9-12	\$0	Secondary	0.0500	\$10,211,901	
16-17 Total	422.081	422.081	108.242	530.323			S.R.P. and/or GPLET		\$1,682,634	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	491.639	491.639	136.015	627.654	Admins	2.00	14.50	Managers	1.00	29.00
17-18 Total	491.639	491.639	136.015	627.654	Teachers	3.00	9.67	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.00	29.00
18-19 HS	504.836	504.836	165.208	670.044	Subtotal	5.00	5.80	Subtotal	2.00	14.50
18-19 Total	504.836	504.836	165.208	670.044	Total FTE	7.00		Total Students Per Staff	4.14	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	4.00	1.00	33.33%	\$91,500	
Year End Salary	\$3	\$146,819	\$146,816	4893866.	Fall 2018 Enrollment	29
Average Salary	\$1	\$36,705	\$36,704	3670400.	Number of Schools	10

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,195,477	\$4,789,295	\$0	\$5,589,095	\$4,158,874	\$1,825,898
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,730,811	\$151,730	\$0	\$3,211,632	\$50,719	\$1,831,822
Unrestricted Capital Outlay	\$1,908,733	\$607,086	\$0	\$2,431,179	\$305,695	\$2,210,124
Emergency Deficiencies Correction	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0
State Projects	\$314,129	\$147,279	\$0	\$261,535	\$239,866	\$221,542
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$853,376	\$41,593	\$0	\$67,400	\$9,595	\$885,374
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,310,155	\$5,736,983	\$0	\$11,560,841	\$4,764,749	\$7,282,389
Fiduciary & Internal Service Funds	\$8,432	\$5,473	\$0	\$0	\$8,102	\$5,803

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$739,726	\$192,939	\$3,856,630	\$0	\$4,789,295
Unrestricted Capital Outlay	\$189,238	\$20,101	\$397,747	\$0	\$607,086
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$151,730	\$0	\$151,730
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	\$41,593	\$0	\$147,279	\$0	\$188,872
Total By Source	\$970,557	\$213,040	\$4,553,386	\$0	\$5,736,983
Percentage Of Total Revenues	16.92%	3.71%	79.37%	0.00%	100.00%

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$0	\$0
Gifted Education	\$0	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education (Non-CTED)	\$0	\$0
Career Education	\$0	\$0
Career Technical Education (CTED)	\$5,589,095	\$4,158,874
Total	\$5,589,095	\$4,158,874

Capital Assets as of 6/30/2019	
Bonds Outstanding	\$0
Land & Improvements	\$126,428
Building & Improvements	\$1,192,661
Furniture, Equip, Vehicles	\$1,445,158
Construction in Progress	\$0

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,431,906,429	
16-17 HS	895.435	895.435	195.298	1,090.733	9-12	\$0	Secondary	0.0500	\$815,627,920	
16-17 Total	895.435	895.435	195.298	1,090.733			S.R.P. and/or GPLET		\$198,233,726	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	918.929	918.929	162.928	1,081.857	Admins	2.00	8.00	Managers	1.00	16.00
17-18 Total	918.929	918.929	162.928	1,081.857	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.50	10.67
18-19 HS	811.606	811.606	168.890	980.496	Subtotal	2.00	8.00	Subtotal	2.50	6.40
18-19 Total	811.606	811.606	168.890	980.496	Total FTE	4.50		Total Students Per Staff	3.56	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$109,364	
Year End FTE	0.00	0.00	0.00		Fall 2018 Enrollment	16	Number of Schools	19
Year End Salary	\$0	\$25,290	\$25,290					
Average Salary								

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$746,800	\$7,277,106	\$11,853	\$7,607,713	\$7,158,844	\$876,915
Clstrm St-CSF & Ins Imp Funds-IIF	\$708,751	\$650,821	\$0	\$1,324,594	\$568,564	\$791,008
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$7,160	(\$7,160)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$42,138	\$68,426	\$6,861	\$16,295	\$0	\$117,425
Federal Projects	\$13,190,155	\$9,430,024	(\$80,131)	\$11,133,201	\$9,682,650	\$12,857,398
State Projects	\$166,909	\$100,397	\$0	\$175,000	\$78,813	\$188,493
Food Services	\$87,355	\$767,737	\$0	\$900,000	\$855,092	\$0
Other	\$1,037,560	\$500,088	\$80,131	\$2,055,351	\$515,484	\$1,102,295
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,979,668	\$18,794,599	\$18,714	\$23,212,154	\$18,866,607	\$15,926,374
Fiduciary & Internal Service Funds	\$48,155	\$32,415	(\$11,853)	\$173,000	\$34,283	\$34,434

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,096	\$313,509	\$6,953,501	\$0	\$7,277,106
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,835	\$0	\$642,986	\$0	\$650,821
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	\$580,585	\$0	\$100,397	\$10,185,690	\$10,866,672
Total By Source	\$598,516	\$313,509	\$7,696,884	\$10,185,690	\$18,794,599
Percentage Of Total Revenues	3.18%	1.67%	40.95%	54.19%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,261,375	\$1,020,125	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$9,270,408	
ELL Program (Incr. & Comp. Instr.)	\$86,000	\$83,680	Building & Improvements	\$57,815,271	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,673,521	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$95,000	\$224,450			
Total	\$1,442,375	\$1,328,255			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	768.929	768.929	6.705	775.634	K-8	\$0	Primary	0.0000	\$585,022	
16-17 HS	328.630	328.630	0.000	328.630	9-12	\$0	Secondary	0.0000	\$585,022	
16-17 Total	1,097.559	1,097.559	6.705	1,104.264			S.R.P. and/or GPLET		\$0	
17-18 Elem	747.868	747.868	10.185	758.053	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	294.813	294.813	0.000	294.813	Admins	8.00	134.00	Managers	8.00	134.00
17-18 Total	1,042.681	1,042.681	10.185	1,052.866	Teachers	71.00	15.10	Teacher Aides	18.00	59.56
18-19 Elem	720.831	720.831	8.065	728.896	Others	7.00	153.14	Others	72.00	14.89
18-19 HS	300.049	300.049	0.000	300.049	Subtotal	86.00	12.47	Subtotal	98.00	10.94
18-19 Total	1,020.880	1,020.880	8.065	1,028.945	Total FTE	184.00		Total Students Per Staff	5.83	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	70.00	71.00	1.00	1.43%	\$120,000	
Year End Salary	\$3,861,281	\$4,026,677	\$165,396	4.28%	Fall 2018 Enrollment	1,072
Average Salary	\$55,161	\$56,714	\$1,553	2.82%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$907,939)	\$14,113,197	\$0	\$13,729,148	\$13,716,681	(\$511,423)
Clstrm St-CSF & Ins Imp Funds-IIF	(\$251,390)	\$1,392,311	\$0	\$1,485,620	\$1,725,156	(\$584,235)
Unrestricted Capital Outlay	(\$620,237)	\$645,322	\$0	\$544,573	\$174,686	(\$149,601)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$31,549)	\$267,441	\$0	\$1,676,896	\$88,525	\$147,367
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$121	\$13	\$0	\$0	\$0	\$134
Debt Service	\$215,385	\$926,845	\$0	\$906,696	\$906,946	\$235,284
School Plant	\$26,725	\$722	\$0	\$27,750	\$0	\$27,447
Federal Projects	(\$61,749)	\$1,970,255	(\$3,263)	\$2,459,473	\$2,357,858	(\$452,615)
State Projects	\$20,287	\$67,098	\$0	\$183,759	\$98,994	(\$11,609)
Food Services	\$275,232	\$656,668	(\$42,734)	\$1,438,895	\$863,312	\$25,853
Other	\$533,017	\$937,936	(\$3,617)	\$1,515,829	\$871,226	\$596,110
Bond Building	\$2,575,653	\$105,490	\$0	\$8,697,489	\$6,131,194	(\$3,450,051)
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,773,556	\$21,083,298	(\$49,614)	\$32,666,128	\$26,934,578	(\$4,127,339)
Fiduciary & Internal Service Funds	\$64,346	\$1	\$0	\$0	\$0	\$64,347

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,699,250	\$324,048	\$7,089,899	\$0	\$14,113,197
Unrestricted Capital Outlay	\$265,857	\$13,936	\$365,529	\$0	\$645,322
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,213	\$0	\$1,388,098	\$0	\$1,392,311
School Facilities	\$0	\$0	\$267,441	\$0	\$267,441
Adjacent Ways	\$13	\$0	\$0	\$0	\$13
Debt Service	\$926,845	\$0	\$0	\$0	\$926,845
Other: See Definitions for Description	\$1,121,515	\$0	\$107,971	\$2,508,683	\$3,738,169
Total By Source	\$9,017,693	\$337,984	\$9,218,938	\$2,508,683	\$21,083,298
Percentage Of Total Revenues	42.77%	1.60%	43.73%	11.90%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,926,562	\$2,150,496	Bonds Outstanding	\$9,763,054	
Gifted Education	\$0	\$0	Land & Improvements	\$7,668,495	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$38,844,703	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$11,694,210	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$2,541,139	
Career Education	\$0	\$5,002			
Career Technical Education (CTED)	\$162,793	\$192,430			
Total	\$2,089,355	\$2,347,928			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,570.550	1,570.550	2.295	1,572.845	K-8	\$0	Primary	4.1113	\$187,841,147	
16-17 HS	737.116	737.116	82.042	819.158	9-12	\$0	Secondary	0.4827	\$187,841,147	
16-17 Total	2,307.666	2,307.666	84.337	2,392.003	S.R.P. and/or GPLET				\$0	
17-18 Elem	1,618.513	1,618.513	2.870	1,621.383	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	740.493	740.493	57.990	798.483	Admins	12.00	209.83	Managers	10.64	236.65
17-18 Total	2,359.006	2,359.006	60.860	2,419.866	Teachers	128.00	19.67	Teacher Aides	50.44	49.92
18-19 Elem	1,604.542	1,604.542	3.000	1,607.542	Others	3.80	662.63	Others	70.12	35.91
18-19 HS	742.137	741.337	58.564	799.901	Subtotal	143.80	17.51	Subtotal	131.20	19.19
18-19 Total	2,346.679	2,345.879	61.564	2,407.443	Total FTE	275.00		Total Students Per Staff	9.16	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$112,725	
Year End FTE	133.00	130.33	(2.67)	(2.01%)	Fall 2018 Enrollment	2,518	Number of Schools	8
Year End Salary	\$6,382,628	\$7,664,980	\$1,282,352	20.09%				
Average Salary	\$47,990	\$58,812	\$10,822	22.55%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,734,288	\$13,452,905	(\$156,000)	\$15,755,688	\$13,684,400	\$1,346,793
Clism St-CSF & Ins Imp Funds-IIF	\$671,785	\$1,423,567	\$0	\$2,203,518	\$1,498,230	\$597,122
Unrestricted Capital Outlay	\$1,326,155	\$1,194,466	\$0	\$2,135,236	\$692,545	\$1,828,076
Emergency Deficiencies Correction	\$222	\$10	\$0	\$4,665	\$0	\$232
Building Renewal	\$65	\$7,987	\$0	\$36,893	\$7,950	\$102
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$286,729	\$11,081	\$0	\$271,000	\$0	\$297,810
Debt Service	\$75,886	\$886,735	\$0	\$818,382	\$817,881	\$144,740
School Plant	\$3,703	\$518	\$3,068	\$7,710	\$0	\$7,289
Federal Projects	\$708,622	\$1,731,652	(\$28,000)	\$2,610,276	\$1,700,820	\$711,454
State Projects	\$12,459	\$27,305	\$0	\$38,746	\$36,493	\$3,271
Food Services	\$89,074	\$669,613	\$0	\$709,701	\$673,955	\$84,732
Other	\$619,526	\$754,825	\$184,000	\$1,216,658	\$830,300	\$728,051
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,528,514	\$20,160,664	\$3,068	\$25,808,473	\$19,942,574	\$5,749,672
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,816,615	\$514,487	\$10,121,803	\$0	\$13,452,905
Unrestricted Capital Outlay	\$276,105	\$15,249	\$903,112	\$0	\$1,194,466
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,543	\$0	\$1,402,024	\$0	\$1,423,567
School Facilities	\$0	\$0	\$7,997	\$0	\$7,997
Adjacent Ways	\$11,081	\$0	\$0	\$0	\$11,081
Debt Service	\$886,735	\$0	\$0	\$0	\$886,735
Other: See Definitions for Description	\$902,446	\$0	\$27,305	\$2,254,162	\$3,183,913
Total By Source	\$4,914,525	\$529,736	\$12,462,241	\$2,254,162	\$20,160,664
Percentage Of Total Revenues	24.38%	2.63%	61.81%	11.18%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,694,300	\$1,651,365	Bonds Outstanding	\$2,690,000	
Gifted Education	\$0	\$0	Land & Improvements	\$3,747,631	
ELL Program (Incr. & Comp. Instr.)	\$126,366	\$125,143	Building & Improvements	\$35,419,403	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,686,228	
VoTech Education (Non-CTED)	\$120,276	\$117,994	Construction in Progress	\$0	
Career Education	\$30,063	\$30,062			
Career Technical Education (CTED)	\$303,882	\$345,854			
Total	\$2,274,887	\$2,270,418			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,687.044	1,686.383	1.000	1,687.383	K-8	\$0	Primary	4.3167	\$82,233,208	
16-17 HS	743.403	743.403	1.000	744.403	9-12	\$0	Secondary	1.0445	\$82,233,208	
16-17 Total	2,430.447	2,429.786	2.000	2,431.786			S.R.P. and/or GPLET		\$744,455	
17-18 Elem	1,715.645	1,713.065	0.875	1,713.940	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	773.052	773.052	0.110	773.162	Admins	12.00	215.67	Managers	5.00	517.60
17-18 Total	2,488.697	2,486.117	0.985	2,487.102	Teachers	120.71	21.44	Teacher Aides	39.45	65.60
18-19 Elem	1,671.485	1,668.775	1.945	1,670.720	Others	4.00	647.00	Others	51.75	50.01
18-19 HS	818.436	818.436	1.000	819.436	Subtotal	136.71	18.93	Subtotal	96.20	26.90
18-19 Total	2,489.921	2,487.211	2.945	2,490.156	Total FTE	232.91		Total Students Per Staff	11.11	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	117.00	120.00	3.00	2.56%	\$146,447	
Year End Salary	\$5,364,747	\$6,237,897	\$873,150	16.28%	Fall 2018 Enrollment	2,588
Average Salary	\$45,853	\$51,982	\$6,129	13.37%	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,374,502	\$11,683,670	\$0	\$14,393,122	\$12,208,748	\$2,849,424
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,455,956	\$1,247,229	\$0	\$1,786,912	\$1,212,331	\$1,490,854
Unrestricted Capital Outlay	\$7,012,317	\$449,462	\$0	\$8,380,702	\$529,931	\$6,931,848
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$230,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,501	\$44	\$0	\$0	\$0	\$3,545
School Plant	\$317,476	\$6,075	\$0	\$500,000	\$0	\$323,551
Federal Projects	\$35,609,420	\$23,634,999	(\$101,178)	\$33,255,000	\$13,217,853	\$45,925,388
State Projects	\$33,314	\$251,829	\$0	\$790,000	\$148,628	\$136,515
Food Services	\$767,077	\$1,441,217	(\$224,210)	\$2,500,000	\$1,632,696	\$351,389
Other	\$3,045,940	\$1,011,521	\$335,388	\$3,005,000	\$1,347,820	\$3,045,029
Bond Building	\$151,782	\$2,568	\$0	\$2,800,000	\$0	\$154,350
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$51,771,285	\$39,728,614	\$10,000	\$67,640,736	\$30,298,007	\$61,211,893
Fiduciary & Internal Service Funds	\$69,191	\$34	\$0	\$1,900,000	\$81,155	(\$11,930)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$37,812	\$599,137	\$11,046,721	\$0	\$11,683,670
Unrestricted Capital Outlay	\$114,235	\$17,669	\$317,558	\$0	\$449,462
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,495	\$0	\$1,238,734	\$0	\$1,247,229
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$6	\$0	\$0	\$38	\$44
Other: See Definitions for Description	\$1,094,950	\$0	\$251,829	\$25,001,430	\$26,348,209
Total By Source	\$1,255,498	\$616,806	\$12,854,842	\$25,001,468	\$39,728,614
Percentage Of Total Revenues	3.16%	1.55%	32.36%	62.93%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,309,301	\$1,165,485	Bonds Outstanding	\$0	
Gifted Education	\$3,000	\$0	Land & Improvements	\$9,552,704	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$136,210,189	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$19,474,665	
VoTech Education (Non-CTED)	\$275,199	\$185,539	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,587,500	\$1,351,024			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,625.058	1,625.058	6.780	1,631.838	K-8	\$0	Primary	0.0000	\$1,426,114	
16-17 HS	506.982	506.982	0.000	506.982	9-12	\$0	Secondary	0.0000	\$1,426,114	
16-17 Total	2,132.040	2,132.040	6.780	2,138.820			S.R.P. and/or GPLET		\$0	
17-18 Elem	1,592.503	1,592.503	0.000	1,592.503	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	520.318	520.318	0.000	520.318	Admins	11.00	206.82	Managers	10.00	227.50
17-18 Total	2,112.821	2,112.821	0.000	2,112.821	Teachers	118.60	19.18	Teacher Aides	69.00	32.97
18-19 Elem	1,604.563	1,604.563	0.000	1,604.563	Others	12.00	189.58	Others	72.50	31.38
18-19 HS	552.473	552.473	0.000	552.473	Subtotal	141.60	16.07	Subtotal	151.50	15.02
18-19 Total	2,157.036	2,157.036	0.000	2,157.036	Total FTE	293.10		Total Students Per Staff	7.76	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$102,000	
Year End FTE	133.00	125.00	(8.00)	(6.02%)	Fall 2018 Enrollment		2,275	Number of Schools
Year End Salary	\$6,289,640	\$6,731,896	\$442,256	7.03%				5
Average Salary	\$47,291	\$53,855	\$6,564	13.88%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$457,897	\$11,384,574	\$400,019	\$12,737,408	\$12,296,604	(\$54,114)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,334,136	\$1,196,416	\$0	\$2,316,982	\$1,051,845	\$1,478,707
Unrestricted Capital Outlay	\$901,757	\$952,954	\$0	\$1,829,173	\$502,415	\$1,352,296
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$68,447	\$0	\$0	\$64,336	\$4,111
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$143	\$2	\$0	\$0	\$0	\$145
Debt Service	\$23,496	\$21,616	\$0	\$220,000	\$0	\$45,112
School Plant	\$30,166	\$12,745	\$0	\$30,000	\$0	\$42,911
Federal Projects	\$1,745,958	\$5,549,480	(\$481,622)	\$4,918,287	\$3,625,054	\$3,188,763
State Projects	\$23,887	\$479,575	\$0	\$510,574	\$485,245	\$18,217
Food Services	(\$30,836)	\$851,505	\$0	\$1,030,379	\$896,025	(\$75,356)
Other	\$619,415	\$570,564	\$42,073	\$777,173	\$565,409	\$666,643
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,106,019	\$21,087,878	(\$39,531)	\$24,369,976	\$19,486,932	\$6,667,434
Fiduciary & Internal Service Funds	\$107,229	\$124,158	\$0	\$213,000	\$131,934	\$99,453

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,333,746	\$430,531	\$8,620,296	\$0	\$11,384,574
Unrestricted Capital Outlay	\$170,633	\$35,111	\$747,210	\$0	\$952,954
Classroom Site & Ins Improv Funds-CSF & IIF	\$20,822	\$0	\$1,175,594	\$0	\$1,196,416
School Facilities	\$0	\$0	\$68,447	\$0	\$68,447
Adjacent Ways	\$2	\$0	\$0	\$0	\$2
Debt Service	\$21,616	\$0	\$0	\$0	\$21,616
Other: See Definitions for Description	\$607,623	\$0	\$479,575	\$6,376,671	\$7,463,869
Total By Source	\$3,154,442	\$465,642	\$11,091,123	\$6,376,671	\$21,087,878
Percentage Of Total Revenues	14.96%	2.21%	52.59%	30.24%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,381,465	\$1,396,262	Bonds Outstanding	\$1,200,000	
Gifted Education	\$318,200	\$310,187	Land & Improvements	\$2,239,352	
ELL Program (Incr. & Comp. Instr.)	\$63,008	\$60,337	Building & Improvements	\$45,781,245	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,612,335	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$336,625	\$313,629			
Total	\$2,099,298	\$2,080,416			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
3	10	17	10	13	9	8	9	12	91	8	13	4	8	33

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,345.579	1,345.579	14.860	1,360.439	K-8	\$114,556	Primary	3.4470	\$45,173,754	
16-17 HS	706.762	706.762	0.000	706.762	9-12	\$195,631	Secondary	2.4928	\$45,173,754	
16-17 Total	2,052.341	2,052.341	14.860	2,067.201	S.R.P. and/or GPLET				\$0	
17-18 Elem	1,335.386	1,335.386	19.475	1,354.861	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	643.408	643.408	0.000	643.408	Admins	9.50	216.00	Managers	0.00	0.00
17-18 Total	1,978.794	1,978.794	19.475	1,998.269	Teachers	107.50	19.09	Teacher Aides	0.00	0.00
18-19 Elem	1,311.128	1,311.128	22.575	1,333.703	Others	6.50	315.69	Others	0.00	0.00
18-19 HS	652.460	652.460	0.000	652.460	Subtotal	123.50	16.62	Subtotal	0.00	0.00
18-19 Total	1,963.588	1,963.588	22.575	1,986.163	Total FTE	123.50		Total Students Per Staff	16.62	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	123.00	115.00	(8.00)	(6.50%)
Year End Salary	\$5,102,789	\$5,433,894	\$331,105	6.49%
Average Salary	\$41,486	\$47,251	\$5,765	13.90%

Superintendent's Salary		\$116,124	
Fall 2018 Enrollment	2,052	Number of Schools	6

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Data values are as reported by District

## County Totals

## Navajo

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$11,083,646	\$112,468,674	\$5,159,932	\$126,371,273	\$113,850,007	\$14,862,245
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,970,725	\$10,083,673	\$0	\$18,201,430	\$9,854,491	\$8,199,907
Unrestricted Capital Outlay	\$15,264,951	\$6,976,330	\$0	\$25,845,588	\$5,275,674	\$16,965,608
Emergency Deficiencies Correction	\$13,863	\$10	\$0	\$4,665	\$0	\$13,873
Building Renewal	(\$320,965)	\$2,324,252	\$0	\$3,778,789	\$2,044,637	(\$41,350)
New School Facilities	(\$475,943)	\$0	\$0	\$0	\$0	(\$475,943)
Adjacent Ways	\$1,116,263	\$346,948	\$0	\$1,076,000	\$354,273	\$1,108,938
Debt Service	\$625,014	\$6,563,945	\$0	\$6,996,478	\$6,401,633	\$787,326
School Plant	\$1,231,782	\$155,899	\$26,742	\$753,343	\$17,395	\$1,397,028
Federal Projects	\$81,776,099	\$76,815,314	(\$7,024,850)	\$97,154,803	\$58,520,766	\$93,045,797
State Projects	\$790,286	\$1,879,946	\$0	\$3,245,195	\$2,284,327	\$385,906
Food Services	\$1,556,686	\$7,708,423	(\$341,944)	\$10,041,277	\$8,283,165	\$640,000
Other	\$10,458,399	\$7,709,558	\$2,220,487	\$15,843,153	\$9,643,786	\$10,744,658
Bond Building	\$4,046,914	\$138,150	\$0	\$12,434,289	\$7,070,159	(\$2,885,095)
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,465,206)	\$3,465,206
Total	\$135,137,720	\$233,171,123	\$40,367	\$321,746,283	\$220,135,107	\$148,214,103
Fiduciary & Internal Service Funds	\$944,298	\$2,413,519	(\$11,853)	\$4,585,403	\$2,420,381	\$925,582

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$32,737,788	\$3,793,401	\$75,937,485	\$0	\$112,468,674
Unrestricted Capital Outlay	\$2,529,716	\$135,606	\$4,311,009	\$0	\$6,976,330
Classroom Site & Ins Improv Funds-CSF & IIF	\$104,598	\$0	\$9,979,074	\$0	\$10,083,673
School Facilities	\$0	\$0	\$2,324,262	\$0	\$2,324,262
Adjacent Ways	\$346,948	\$0	\$0	\$0	\$346,948
Debt Service	\$6,563,907	\$0	\$0	\$38	\$6,563,945
Other: See Definitions for Description	\$8,526,591	\$0	\$2,016,621	\$83,864,078	\$94,407,290
Total By Source	\$50,809,549	\$3,929,007	\$94,568,451	\$83,864,116	\$233,171,123
Percentage Of Total Revenues	21.79%	1.69%	40.56%	35.97%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$13,581,803	\$12,980,521	Bonds Outstanding	\$46,388,054	
Gifted Education	\$407,131	\$386,597	Land & Improvements	\$78,070,171	
ELL Program (Incr. & Comp. Instr.)	\$490,541	\$476,158	Building & Improvements	\$626,061,947	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$90,898,491	
VoTech Education (Non-CTED)	\$1,638,018	\$1,477,174	Construction in Progress	\$3,121,268	
Career Education	\$38,163	\$42,793			
Career Technical Education (CTED)	\$8,803,627	\$7,165,772			
Total	\$24,959,283	\$22,529,016			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
3	10	17	27	33	31	27	35	39	222	37	43	35	41
												156	378

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	11,315.656	11,314.165	94.030	11,408.195	K-8	\$153,606	Primary	1.9167	\$2,341,644,337	
16-17 HS	6,675.627	6,675.627	449.622	7,125.249	9-12	\$232,997	Secondary	1.3462	\$1,653,596,081	
16-17 Total	17,991.283	17,989.792	543.652	18,533.444	S.R.P. and/or GPLET		\$201,554,919			
17-18 Elem	11,350.212	11,346.772	91.100	11,437.872	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	6,676.211	6,675.311	414.775	7,090.086	Admins	95.26	182.84	Managers	71.76	242.71
17-18 Total	18,026.423	18,022.083	505.875	18,527.958	Teachers	976.51	17.84	Teacher Aides	315.66	55.18
18-19 Elem	11,140.309	11,131.939	90.710	11,222.649	Others	64.32	270.79	Others	607.17	28.69
18-19 HS	6,605.035	6,604.235	443.987	7,048.222	Subtotal	1,136.09	15.33	Subtotal	994.59	17.51
18-19 Total	17,745.344	17,736.174	534.697	18,270.871	Total FTE	2,130.68		Total Students Per Staff	8.17	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,445,562	
Year End FTE	1,013.00	998.33	(14.67)	(1.45%)	Fall 2018 Enrollment		17,417	Number of Schools
Year End Salary	\$50,213,346	\$54,764,165	\$4,550,819	9.06%				80
Average Salary	\$49,569	\$54,856	\$5,287	10.67%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$431,163	\$3,074,419	\$0	\$3,404,754	\$3,087,330	\$418,252
Clstrm St-CSF & Ins Imp Funds-IIF	\$913,871	\$312,332	\$0	\$985,621	\$257,725	\$968,478
Unrestricted Capital Outlay	\$270,826	\$227,157	\$0	\$769,604	\$85,615	\$412,368
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$21,348)	\$1,091,681	\$0	\$975,000	\$808,271	\$262,062
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$114,954	\$7,206	\$25	\$110,254	\$0	\$122,185
Federal Projects	\$121,459	\$274,886	(\$11,517)	\$711,398	\$327,904	\$56,924
State Projects	(\$11,396)	\$113,329	\$0	\$191,273	\$112,490	(\$10,557)
Food Services	\$123,140	\$266,681	\$0	\$293,279	\$285,819	\$104,002
Other	\$477,710	\$142,663	\$12,489	\$595,285	\$141,081	\$491,781
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,420,379	\$5,510,354	\$997	\$8,036,468	\$5,106,235	\$2,825,495
Fiduciary & Internal Service Funds	\$2,019	\$38	\$0	\$4,468	\$0	\$2,057

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$707,581	\$218,884	\$2,147,954	\$0	\$3,074,419
Unrestricted Capital Outlay	\$57,567	\$15,844	\$153,746	\$0	\$227,157
Classroom Site & Ins Improv Funds-CSF & IIF	\$13,343	\$0	\$298,989	\$0	\$312,332
School Facilities	\$0	\$0	\$1,091,681	\$0	\$1,091,681
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$178,939	\$0	\$113,329	\$512,497	\$804,765
Total By Source	\$957,430	\$234,728	\$3,805,699	\$512,497	\$5,510,354
Percentage Of Total Revenues	17.38%	4.26%	69.06%	9.30%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$289,860	\$251,537	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$1,406,133
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$7,751,056
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$851,557
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$752,254
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$14,679		
Total	\$289,860	\$266,216		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	283.657	283.127	7.425	290.552	K-8	\$0	Primary	4.5878	\$18,119,943	
16-17 HS	126.771	126.771	1.000	127.771	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	410.428	409.898	8.425	418.323	S.R.P. and/or GPLET				\$0	
17-18 Elem	297.662	297.662	6.220	303.882	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	116.984	116.984	0.580	117.564	Admins	2.35	192.34	Managers	3.50	129.14
17-18 Total	414.646	414.646	6.800	421.446	Teachers	24.33	18.58	Teacher Aides	13.45	33.61
18-19 Elem	294.008	293.008	7.495	300.503	Others	2.75	164.36	Others	15.85	28.52
18-19 HS	131.826	131.826	0.000	131.826	Subtotal	29.43	15.36	Subtotal	32.80	13.78
18-19 Total	425.834	424.834	7.495	432.329	Total FTE	62.23		Total Students Per Staff	7.26	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	23.00	23.00		\$106,000	
Year End Salary	\$1,059,977	\$1,064,521	\$4,544	0.43%	Fall 2018 Enrollment	452
Average Salary		\$46,284			Number of Schools	2

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$507,300	\$6,632,473	(\$36,828)	\$7,380,266	\$7,064,804	\$38,141
Clstrm St-CSF & Ins Imp Funds-IIF	\$473,071	\$330,271	\$0	\$796,683	\$275,739	\$527,603
Unrestricted Capital Outlay	\$227,488	\$236,965	\$0	\$463,235	\$414,793	\$49,660
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$200,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$57,965	\$1,301	\$0	\$60,000	\$0	\$59,266
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$6,898	\$192	\$2,282	\$10,000	\$0	\$9,372
Federal Projects	\$138,063	\$801,244	(\$42,263)	\$1,181,442	\$847,213	\$49,831
State Projects	\$98,910	\$237,554	\$0	\$325,000	\$157,822	\$178,642
Food Services	\$162,346	\$730,337	(\$10,000)	\$580,000	\$722,023	\$160,659
Other	\$382,512	\$124,570	\$89,091	\$522,715	\$227,260	\$368,913
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,054,553	\$9,094,907	\$2,282	\$11,519,341	\$9,709,654	\$1,442,087
Fiduciary & Internal Service Funds	\$88,515	\$0	\$0	\$90,000	\$0	\$88,515

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,388,154	\$417,862	\$3,826,457	\$0	\$6,632,473
Unrestricted Capital Outlay	\$87,119	\$14,842	\$135,004	\$0	\$236,965
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,984	\$0	\$322,287	\$0	\$330,271
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,301	\$0	\$0	\$0	\$1,301
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$149,577	\$0	\$237,554	\$1,506,765	\$1,893,897
Total By Source	\$2,634,135	\$432,704	\$4,521,302	\$1,506,765	\$9,094,907
Percentage Of Total Revenues	28.96%	4.76%	49.71%	16.57%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$651,053	\$595,942	Bonds Outstanding	\$0	
Gifted Education	\$37,500	\$0	Land & Improvements	\$1,141,240	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,164,336	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,642,756	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$688,553	\$595,942			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	580.113	580.113	20.760	600.873	K-8	\$0	Primary	5.0640	\$45,414,017	
16-17 HS	249.862	0.000	0.000	0.000	9-12	\$0	Secondary	0.9212	\$0	
16-17 Total	829.975	580.113	20.760	600.873			S.R.P. and/or GPLET		\$0	
17-18 Elem	586.189	586.189	21.495	607.684	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	246.439	0.000	0.000	0.000	Admins	6.25	102.24	Managers	1.00	639.00
17-18 Total	832.628	586.189	21.495	607.684	Teachers	34.00	18.79	Teacher Aides	21.89	29.19
18-19 Elem	561.479	561.479	18.375	579.854	Others	2.75	232.36	Others	24.75	25.82
18-19 HS	253.074	0.000	0.000	0.000	Subtotal	43.00	14.86	Subtotal	47.64	13.41
18-19 Total	814.553	561.479	18.375	579.854	Total FTE	90.64		Total Students Per Staff	7.05	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	35.00	35.00	0.00	0.00%	\$104,710	
Year End Salary	\$1,713,542	\$1,889,309	\$175,767	10.26%	Fall 2018 Enrollment	639
Average Salary	\$48,958	\$53,980	\$5,022	10.26%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,330,452	\$86,363,947	\$0	\$91,572,799	\$89,560,358	\$3,134,041
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,637,198	\$7,563,432	\$0	\$10,162,254	\$6,901,371	\$4,299,259
Unrestricted Capital Outlay	\$1,272,626	\$5,214,776	\$0	\$4,487,402	\$3,706,969	\$2,780,433
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$361,445)	\$3,244,794	\$0	\$4,500,000	\$2,812,655	\$70,694
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$889,687	\$15,130	\$0	\$895,089	\$87,084	\$817,733
Debt Service	\$3,579,461	\$13,366,691	\$5	\$16,000,000	\$12,985,883	\$3,960,274
School Plant	\$1,878,960	\$175,081	\$0	\$705,800	\$37,118	\$2,016,923
Federal Projects	\$2,471,544	\$8,886,964	(\$204,740)	\$11,905,587	\$9,175,333	\$1,978,435
State Projects	\$355,789	\$1,080,384	\$0	\$850,018	\$918,015	\$518,158
Food Services	\$1,182,553	\$6,006,760	(\$525,427)	\$6,000,000	\$5,398,764	\$1,265,122
Other	\$4,403,675	\$7,169,409	\$730,173	\$7,857,757	\$7,288,431	\$5,014,826
Bond Building	\$5,726,007	\$0	\$14,528,348	\$20,226,000	\$8,784,121	\$11,470,234
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$9,915,237)	\$9,915,237
Total	\$31,366,507	\$139,087,368	\$14,528,359	\$175,162,706	\$137,740,865	\$47,241,369
Fiduciary & Internal Service Funds	\$4,003,974	\$10,931,232	\$0	\$10,147,845	\$9,499,310	\$5,435,896

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$55,588,985	\$1,801,308	\$28,973,654	\$0	\$86,363,947
Unrestricted Capital Outlay	\$4,832,836	\$22,801	\$359,139	\$0	\$5,214,776
Classroom Site & Ins Improv Funds-CSF & IIF	\$58,254	\$0	\$7,505,178	\$0	\$7,563,432
School Facilities	\$0	\$0	\$3,244,794	\$0	\$3,244,794
Adjacent Ways	\$15,130	\$0	\$0	\$0	\$15,130
Debt Service	\$13,366,691	\$0	\$0	\$0	\$13,366,691
Other: See Definitions for Description	\$8,870,131	\$0	\$1,080,384	\$13,368,083	\$23,318,598
Total By Source	\$82,732,027	\$1,824,109	\$41,163,149	\$13,368,083	\$139,087,368
Percentage Of Total Revenues	59.48%	1.31%	29.60%	9.61%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$15,245,654	\$15,165,070	Bonds Outstanding	\$86,735,000	
Gifted Education	\$820,000	\$946,262	Land & Improvements	\$41,024,170	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$265,639,285	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$35,028,022	
VoTech Education (Non-CTED)	\$1,500	\$0	Construction in Progress	\$1,215,001	
Career Education	\$1,500	\$981			
Career Technical Education (CTED)	\$897,000	\$778,511			
Total	\$16,965,654	\$16,890,824			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	100	243	246	256	317	254	208	238	1,862	205	204	172	148
													9-12
													729
													K-12
													2,591

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
							Primary	3.8901	\$1,530,659,161	
16-17 Elem	8,774.690	8,768.442	3.130	8,771.572	K-8	\$768,600	Secondary	1.6124	\$0	
16-17 HS	4,520.652	4,520.652	152.818	4,673.470	9-12	\$134,509	S.R.P. and/or GPLET		\$0	
16-17 Total	13,295.342	13,289.094	155.948	13,445.042	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 Elem	8,655.955	8,655.955	2.220	8,658.175	Admins	45.00	303.49	Managers	24.00	569.04
17-18 HS	4,423.158	4,423.158	228.576	4,651.734	Teachers	790.95	17.27	Teacher Aides	213.28	64.03
17-18 Total	13,079.113	13,079.113	230.796	13,309.909	Others	53.45	255.51	Others	661.68	20.64
18-19 Elem	8,407.274	8,407.274	1.360	8,408.634	Subtotal	889.40	15.36	Subtotal	898.96	15.19
18-19 HS	4,449.661	4,448.661	217.669	4,666.330	Total FTE	1,788.36		Total Students Per Staff		7.64
18-19 Total	12,856.935	12,855.935	219.029	13,074.964						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	826.00	802.00	(24.00)	(2.91%)	Fall 2018 Enrollment	13,657	Number of Schools
Year End Salary	\$36,517,434	\$38,190,401	\$1,672,967	4.58%			23
Average Salary	\$44,210	\$47,619	\$3,409	7.71%			

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$80,319	\$7,248,007	\$452,248	\$8,169,466	\$7,507,687	\$272,888
Clstrm St-CSF & Ins Imp Funds-IIF	\$489,346	\$564,763	\$0	\$994,855	\$484,233	\$569,877
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$23,019	\$420	\$0	\$25,000	\$0	\$23,439
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	\$997	\$13,721	\$0	\$250,000	\$14,228	\$490
Federal Projects	\$17,652,511	\$10,985,357	(\$509,379)	\$9,604,436	\$10,165,523	\$17,962,965
State Projects	\$24,349	\$311,390	\$0	\$220,975	\$269,696	\$66,043
Food Services	\$30,021	\$796,174	\$0	\$800,000	\$818,527	\$7,669
Other	\$466,192	\$276,463	\$81,925	\$1,311,200	\$411,782	\$412,797
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$18,766,754	\$20,196,295	\$24,794	\$21,375,932	\$19,671,675	\$19,316,167
Fiduciary & Internal Service Funds	\$197,766	\$1,195,667	\$0	\$1,545,000	\$1,183,886	\$209,548

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,969	\$744,909	\$6,500,129	\$0	\$7,248,007
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$564,763	\$0	\$564,763
School Facilities	\$0	\$0	\$420	\$0	\$420
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$302,282	\$0	\$311,390	\$11,769,433	\$12,383,105
Total By Source	\$305,251	\$744,909	\$7,376,701	\$11,769,433	\$20,196,295
Percentage Of Total Revenues	1.51%	3.69%	36.53%	58.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$971,773	\$859,276	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$5,734,431
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$42,530,081
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,527,766
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$972,455
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$133,564		
Total	\$971,773	\$992,840		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	675.381	675.381	0.500	675.881	K-8	\$0	Primary	0.0000	\$2,138,705	
16-17 HS	223.334	223.334	1.000	224.334	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	898.715	898.715	1.500	900.215			S.R.P. and/or GPLET		\$0	
17-18 Elem	718.966	718.966	0.000	718.966	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	248.600	248.600	0.000	248.600	Admins	8.20	131.22	Managers	10.70	100.56
17-18 Total	967.566	967.566	0.000	967.566	Teachers	88.30	12.19	Teacher Aides	35.00	30.74
18-19 Elem	748.115	748.115	15.345	763.460	Others	7.00	153.71	Others	69.10	15.57
18-19 HS	238.248	238.248	0.085	238.333	Subtotal	103.50	10.40	Subtotal	114.80	9.37
18-19 Total	986.363	986.363	15.430	1,001.793	Total FTE	218.30		Total Students Per Staff		4.93

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	57.00	79.00	22.00	38.60%	\$130,000	
Year End Salary	\$4,050,549	\$4,376,224	\$325,675	8.04%	Fall 2018 Enrollment	1,076
Average Salary	\$71,062	\$55,395	(\$15,667)	(22.05%)	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,818,572	\$32,855,708	\$0	\$33,034,994	\$32,227,652	\$5,446,628
Clstrm St-CSF & Ins Imp Funds-IIF	\$763,706	\$2,859,551	\$0	\$3,858,460	\$2,405,198	\$1,218,059
Unrestricted Capital Outlay	\$7,956,801	\$2,893,342	\$0	\$5,299,232	\$2,394,222	\$8,455,921
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,139	\$804,333	\$0	\$804,000	\$803,902	\$5,570
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$68,096	\$1,338	\$0	\$0	\$0	\$69,434
Debt Service	\$763,566	\$3,689,657	\$0	\$4,103,075	\$4,105,000	\$348,223
School Plant	\$527,648	\$132,485	\$0	\$2,500	\$2,469	\$657,664
Federal Projects	\$191,625	\$1,222,759	(\$22,985)	\$1,744,397	\$1,345,238	\$46,161
State Projects	\$977,252	\$1,025,595	\$0	\$1,862,117	\$488,732	\$1,514,115
Food Services	\$296,007	\$1,346,694	\$0	\$1,100,000	\$1,254,714	\$387,987
Other	\$3,126,317	\$7,092,544	\$36,443	\$6,239,312	\$7,176,980	\$3,078,324
Bond Building	\$8,835,751	\$219	\$0	\$4,300,000	\$5,823,681	\$3,012,289
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,105,000)	\$4,105,000
Total	\$28,330,480	\$53,924,225	\$13,458	\$62,348,087	\$53,922,788	\$28,345,375
Fiduciary & Internal Service Funds	\$227,438	\$140,580	\$0	\$6,000	\$136,831	\$231,187

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$21,950,611	\$440,637	\$10,464,460	\$0	\$32,855,708
Unrestricted Capital Outlay	\$2,724,130	\$6,983	\$162,229	\$0	\$2,893,342
Classroom Site & Ins Improv Funds-CSF & IIF	\$22,922	\$0	\$2,836,629	\$0	\$2,859,551
School Facilities	\$0	\$0	\$804,333	\$0	\$804,333
Adjacent Ways	\$1,338	\$0	\$0	\$0	\$1,338
Debt Service	\$3,689,657	\$0	\$0	\$0	\$3,689,657
Other: See Definitions for Description	\$8,177,789	\$0	\$1,036,596	\$1,605,911	\$10,820,296
Total By Source	\$36,566,447	\$447,620	\$15,304,247	\$1,605,911	\$53,924,225
Percentage Of Total Revenues	67.81%	0.83%	28.38%	2.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,777,680	\$3,015,043	Bonds Outstanding	\$49,735,000	
Gifted Education	\$104,000	\$129,151	Land & Improvements	\$12,123,541	
ELL Program (Incr. & Comp. Instr.)	\$69,000	\$53,213	Building & Improvements	\$97,440,247	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,219,300	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$4,494,660	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$255,000	\$393,527			
Total	\$3,205,680	\$3,590,934			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
18	114	108	294	319	307	521	669	616	2,966	574	675	530	361	2,140

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	3,181.055	3,181.055	95.190	3,276.245	K-8	\$129,151	Primary	3.9825	\$613,623,642	
16-17 HS	1,662.681	1,661.681	0.940	1,662.621	9-12	\$0	Secondary	1.4671	\$0	
16-17 Total	4,843.736	4,842.736	96.130	4,938.866	S.R.P. and/or GPLET				\$0	
17-18 Elem	3,299.997	3,299.997	122.680	3,422.677	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,676.348	1,675.348	0.000	1,675.348	Admins	20.50	264.73	Managers	8.00	678.38
17-18 Total	4,976.345	4,975.345	122.680	5,098.025	Teachers	286.48	18.94	Teacher Aides	73.46	73.88
18-19 Elem	3,273.349	3,273.349	126.495	3,399.844	Others	24.18	224.44	Others	99.59	54.49
18-19 HS	1,735.368	1,734.868	0.000	1,734.868	Subtotal	331.16	16.39	Subtotal	181.05	29.98
18-19 Total	5,008.717	5,008.217	126.495	5,134.712	Total FTE	512.21		Total Students Per Staff	10.60	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	309.00	309.00	0.00	0.00%	\$166,342	
Year End Salary	\$13,304,878	\$14,175,626	\$870,748	6.54%	Fall 2018 Enrollment	5,427
Average Salary	\$43,058	\$45,876	\$2,818	6.55%	Number of Schools	8

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$224,049)	\$5,941,670	\$0	\$6,105,801	\$5,883,861	(\$166,240)
Clstrm St-CSF & Ins Imp Funds-IIF	\$52,447	\$308,479	\$0	\$350,914	\$251,468	\$109,458
Unrestricted Capital Outlay	(\$6,287)	\$340,307	\$0	\$369,089	\$277,941	\$56,078
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	\$82,575	\$1,059	\$0	\$0	\$0	\$83,634
Debt Service	\$21,932	\$1,065,292	\$0	\$1,100,000	\$1,037,813	\$49,412
School Plant	\$95,651	\$1,631	\$0	\$100,000	\$4,742	\$92,540
Federal Projects	\$60,877	\$229,382	(\$361)	\$270,500	\$205,580	\$84,318
State Projects	(\$70)	\$1,540	\$0	\$0	\$940	\$530
Food Services	\$49,920	\$189,305	\$0	\$190,000	\$145,183	\$94,042
Other	\$658,828	\$482,067	\$5,616	\$513,700	\$516,132	\$630,379
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,037,813)	\$1,037,813
Total	\$791,829	\$8,560,731	\$5,255	\$9,000,004	\$7,285,847	\$2,071,968
Fiduciary & Internal Service Funds	\$14,943	\$43,542	\$0	\$100	\$33,368	\$25,118

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,522,038	\$0	\$1,419,632	\$0	\$5,941,670
Unrestricted Capital Outlay	\$248,209	\$0	\$92,098	\$0	\$340,307
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,583	\$0	\$305,896	\$0	\$308,479
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,059	\$0	\$0	\$0	\$1,059
Debt Service	\$1,065,292	\$0	\$0	\$0	\$1,065,292
Other: See Definitions for Description	\$561,316	\$0	\$1,544	\$341,064	\$903,924
Total By Source	\$6,400,498	\$0	\$1,819,169	\$341,064	\$8,560,731
Percentage Of Total Revenues	74.77%	0.00%	21.25%	3.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$739,050	\$734,443	Bonds Outstanding	\$13,350,000	
Gifted Education	\$0	\$0	Land & Improvements	\$286,494	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$22,052,179	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,414,869	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$739,050	\$734,443			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	511.291	510.291	0.400	510.691	K-8	\$0	Primary	2.0416	\$342,028,832	
16-17 HS	233.640	0.000	0.000	0.000	9-12	\$0	Secondary	0.4621	\$0	
16-17 Total	744.931	510.291	0.400	510.691			S.R.P. and/or GPLET		\$0	
17-18 Elem	535.473	534.473	0.280	534.753	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	261.260	0.000	0.000	0.000	Admins	3.00	199.33	Managers	3.00	199.33
17-18 Total	796.733	534.473	0.280	534.753	Teachers	35.20	16.99	Teacher Aides	16.06	37.24
18-19 Elem	544.800	544.800	0.805	545.605	Others	2.00	299.00	Others	18.07	33.09
18-19 HS	271.970	0.000	0.000	0.000	Subtotal	40.20	14.88	Subtotal	37.13	16.11
18-19 Total	816.770	544.800	0.805	545.605	Total FTE	77.33		Total Students Per Staff	7.73	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$104,000	
Year End FTE	38.00	36.00	(2.00)	(5.26%)	Fall 2018 Enrollment		598	Number of Schools
Year End Salary	\$1,672,422	\$1,826,682	\$154,260	9.22%				1
Average Salary	\$44,011	\$50,741	\$6,730	15.29%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$390,631	\$0	\$1,018,394	\$245,449	\$145,182
Clsm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$1,262	\$0	\$34,743	\$0	\$1,262
Emergency Deficiencies Correction	\$0	\$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	\$88	\$2	\$0	\$0	\$0	\$90
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$88	\$391,895	\$0	\$1,053,137	\$245,449	\$146,534
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$326,098	\$0	\$64,533	\$0	\$390,631
Unrestricted Capital Outlay	\$1,262	\$0	\$0	\$0	\$1,262
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	\$2	\$0	\$0	\$0	\$2
Total By Source	\$327,362	\$0	\$64,533	\$0	\$391,895
Percentage Of Total Revenues	83.53%	0.00%	16.47%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$25,000	\$0	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$25,000	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	12.470	0.000	0.000	0.000	K-8	\$0	Primary	6.4884		\$6,861,817
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
16-17 Total	12.470	0.000	0.000	0.000	S.R.P. and/or GPLET				\$0	
17-18 Elem	13.120	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1.760	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
17-18 Total	14.880	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	10.210	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
18-19 HS	0.740	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
18-19 Total	10.950	0.000	0.000	0.000	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2018 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,062,955	\$33,292,971	(\$870,000)	\$32,769,599	\$31,446,175	\$3,039,751
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,192,314	\$3,061,108	\$0	\$4,094,395	\$3,011,665	\$1,241,757
Unrestricted Capital Outlay	\$3,440,394	\$785,075	\$0	\$3,720,167	\$1,265,085	\$2,960,384
Emergency Deficiencies Correction	\$17	\$0	\$0	\$0	\$0	\$17
Building Renewal	\$23	\$108,696	\$0	\$150,000	\$108,674	\$45
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$25,912	\$550	\$0	\$26,500	\$0	\$26,462
Debt Service	\$443,473	\$3,094,709	\$2,156	\$2,800,000	\$2,797,001	\$743,337
School Plant	\$496,999	\$40,800	\$0	\$520,000	\$0	\$537,799
Federal Projects	\$1,756,426	\$4,428,091	(\$50,336)	\$6,467,000	\$4,142,892	\$1,991,289
State Projects	\$175,386	\$731,509	\$0	\$896,000	\$539,508	\$367,387
Food Services	\$476,962	\$2,923,497	\$0	\$3,300,000	\$2,798,700	\$601,758
Other	\$4,476,020	\$1,903,297	\$920,336	\$6,109,843	\$2,899,095	\$4,400,558
Bond Building	\$14,034,743	\$1,413	\$0	\$14,100,000	\$1,600,346	\$12,435,810
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,693,029)	\$1,693,029
Total	\$28,581,624	\$50,371,716	\$2,156	\$74,953,504	\$48,916,112	\$30,039,383
Fiduciary & Internal Service Funds	\$669,957	\$594,083	\$0	\$418,000	\$580,674	\$683,366

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,113,480	\$2,051,778	\$20,127,713	\$0	\$33,292,971
Unrestricted Capital Outlay	\$371,603	\$38,673	\$374,799	\$0	\$785,075
Classroom Site & Ins Improv Funds-CSF & IIF	\$20,345	\$0	\$3,040,763	\$0	\$3,061,108
School Facilities	\$0	\$0	\$108,696	\$0	\$108,696
Adjacent Ways	\$550	\$0	\$0	\$0	\$550
Debt Service	\$3,094,709	\$0	\$0	\$0	\$3,094,709
Other: See Definitions for Description	\$2,324,099	\$0	\$749,352	\$6,955,156	\$10,028,607
Total By Source	\$16,924,786	\$2,090,451	\$24,401,323	\$6,955,156	\$50,371,716
Percentage Of Total Revenues	33.60%	4.15%	48.44%	13.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$4,752,711	\$4,255,476	Bonds Outstanding	\$24,690,000	
Gifted Education	\$778,261	\$773,420	Land & Improvements	\$4,274,388	
ELL Program (Incr. & Comp. Instr.)	\$368,164	\$358,156	Building & Improvements	\$70,964,742	
Remedial Education	\$434,005	\$474,520	Furniture, Equip, Vehicles	\$8,545,501	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,558,479	
Career Education	\$64,524	\$66,243			
Career Technical Education (CTED)	\$368,739	\$554,554			
Total	\$6,766,404	\$6,482,369			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	18	34	26	29	34	33	174	17	18	13	20
													68
													242

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	3,486.482	3,483.432	40.715	3,524.147	K-8	\$265,460	Primary	4.0835	\$196,945,255	
16-17 HS	1,686.933	1,686.933	164.866	1,851.799	9-12	\$507,960	Secondary	2.8024	\$0	
16-17 Total	5,173.415	5,170.365	205.581	5,375.946	S.R.P. and/or GPLET				\$0	
17-18 Elem	3,438.330	3,435.090	39.875	3,474.965	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,723.310	1,722.540	166.284	1,888.824	Admins	21.00	269.00	Managers	8.00	706.13
17-18 Total	5,161.640	5,157.630	206.159	5,363.789	Teachers	295.60	19.11	Teacher Aides	106.12	53.23
18-19 Elem	3,430.393	3,427.643	38.420	3,466.063	Others	17.25	327.48	Others	147.70	38.25
18-19 HS	1,683.882	1,683.692	178.201	1,861.893	Subtotal	333.85	16.92	Subtotal	261.82	21.58
18-19 Total	5,114.275	5,111.335	216.621	5,327.956	Total FTE	595.67		Total Students Per Staff	9.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	287.00	288.00	1.00	0.35%	Fall 2018 Enrollment	5,649	Number of Schools
Year End Salary	\$13,338,743	\$14,789,278	\$1,450,535	10.87%			11
Average Salary	\$46,476	\$51,352	\$4,876	10.49%			

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$454,920)	\$80,955,497	(\$1,299,437)	\$79,731,012	\$79,492,169	(\$291,029)
Clstrm St-CSF & Ins Imp Funds-IIF	\$656,565	\$6,603,863	\$0	\$7,121,189	\$6,814,918	\$445,510
Unrestricted Capital Outlay	\$1,369,138	\$1,182,689	\$0	\$3,190,236	\$1,956,677	\$595,150
Emergency Deficiencies Correction	\$305	\$0	(\$305)	\$0	\$0	\$0
Building Renewal	(\$24,102)	\$570,319	\$0	\$500,000	\$607,080	(\$60,863)
New School Facilities	\$25	\$0	\$0	\$0	\$25	\$0
Adjacent Ways	\$1,704,332	\$903,814	\$0	\$3,025,000	\$2,528,365	\$79,781
Debt Service	\$1,812,946	\$9,961,022	\$1,039,023	\$10,004,519	\$9,921,192	\$2,891,799
School Plant	\$236,873	\$60,688	\$0	\$225,000	\$164,488	\$133,073
Federal Projects	\$1,979,284	\$7,829,958	(\$193,926)	\$9,517,500	\$8,077,668	\$1,537,648
State Projects	\$15,005	\$422,302	\$0	\$250,000	\$394,043	\$43,264
Food Services	\$248,843	\$3,992,167	\$0	\$4,200,000	\$4,237,273	\$3,737
Other	\$4,805,388	\$6,821,935	\$1,590,489	\$13,509,900	\$8,429,515	\$4,788,297
Bond Building	\$26,364,908	\$0	\$25,027,122	\$37,485,000	\$32,865,066	\$18,526,964
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$501,544	(\$501,544)
Total	\$38,714,590	\$119,304,254	\$26,162,966	\$168,759,356	\$155,990,023	\$28,191,787
Fiduciary & Internal Service Funds	\$1,484,822	\$10,281,536	\$0	\$7,028,000	\$10,327,441	\$1,438,917

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$32,670,470	\$3,764,778	\$44,520,249	\$0	\$80,955,497
Unrestricted Capital Outlay	\$391,363	\$62,383	\$728,943	\$0	\$1,182,689
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,775	\$0	\$6,597,088	\$0	\$6,603,863
School Facilities	\$0	\$0	\$570,319	\$0	\$570,319
Adjacent Ways	\$903,814	\$0	\$0	\$0	\$903,814
Debt Service	\$9,961,022	\$0	\$0	\$0	\$9,961,022
Other: See Definitions for Description	\$7,974,757	\$0	\$422,302	\$10,729,991	\$19,127,050
Total By Source	\$51,908,201	\$3,827,161	\$52,838,901	\$10,729,991	\$119,304,254
Percentage Of Total Revenues	43.51%	3.21%	44.29%	8.99%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$10,579,523	\$12,075,426	Bonds Outstanding	\$131,915,000	
Gifted Education	\$720,000	\$839,612	Land & Improvements	\$26,778,472	
ELL Program (Incr. & Comp. Instr.)	\$445,302	\$518,438	Building & Improvements	\$128,475,020	
Remedial Education	\$0	\$197	Furniture, Equip, Vehicles	\$14,364,566	
VoTech Education (Non-CTED)	\$1,600,000	\$0	Construction in Progress	\$42,215,363	
Career Education	\$250	\$3,880			
Career Technical Education (CTED)	\$0	\$560,162			
Total	\$13,345,075	\$13,997,715			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
58	117	158	163	177	208	236	194	221	1,532	229	209	258	196
													892
													2,424

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	7,574.158	7,573.158	7.680	7,580.838	K-8	\$839,612	Primary	4.1687	\$837,559,768	
16-17 HS	3,937.105	3,936.105	86.806	4,022.911	9-12	\$0	Secondary	1.9152	\$0	
16-17 Total	11,511.263	11,509.263	94.486	11,603.749	S.R.P. and/or GPLET				\$0	
17-18 Elem	7,610.119	7,610.119	7.565	7,617.684	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3,915.418	3,914.418	82.155	3,996.573	Admins	48.00	256.08	Managers	86.27	142.48
17-18 Total	11,525.537	11,524.537	89.720	11,614.257	Teachers	685.89	17.92	Teacher Aides	285.01	43.13
18-19 Elem	7,686.642	7,685.502	5.975	7,691.477	Others	66.50	184.84	Others	418.86	29.35
18-19 HS	3,998.403	3,995.065	75.976	4,071.041	Subtotal	800.39	15.36	Subtotal	790.14	15.56
18-19 Total	11,685.045	11,680.567	81.951	11,762.518	Total FTE	1,590.53		Total Students Per Staff	7.73	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	703.00	685.00	(18.00)	(2.56%)	\$149,297	
Year End Salary	\$30,706,632	\$26,525,385	(\$4,181,247)	(13.62%)	Fall 2018 Enrollment	12,292
Average Salary	\$43,679	\$38,723	(\$4,956)	(11.35%)	Number of Schools	19

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$645,412	(\$58,462)	\$677,338	\$768,632	(\$181,682)
Clstrm St-CSF & Ins Imp Funds-IIF	\$61,798	\$46,712	\$0	\$169,326	\$37,027	\$71,483
Unrestricted Capital Outlay	\$0	\$0	\$0	\$120,521	\$14,941	(\$14,941)
Emergency Deficiencies Correction	\$0	\$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	\$237,865	\$4,340	\$0	\$250,000	\$0	\$242,205
Federal Projects	(\$60,778)	\$314,461	\$0	\$295,037	\$165,518	\$88,165
State Projects	\$0	\$5,033	\$0	\$7,000	\$5,111	(\$78)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$21,387	\$7,628	\$0	\$10,300	\$0	\$29,015
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$260,272	\$1,023,586	(\$58,462)	\$1,529,522	\$991,229	\$234,167
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$0	\$45,055	\$600,357	\$0	\$645,412
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$46,712	\$0	\$46,712
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	\$11,968	\$0	\$5,033	\$314,461	\$331,462
Total By Source	\$11,968	\$45,055	\$652,102	\$314,461	\$1,023,586
Percentage Of Total Revenues	1.17%	4.40%	63.71%	30.72%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$147,617	\$166,322	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$147,617	\$166,322			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	6.750	6.750	0.000	6.750	K-8	\$0	Primary	0.0000		\$0
16-17 HS	64.686	64.686	0.000	64.686	9-12	\$0	Secondary	0.0000		\$0
16-17 Total	71.436	71.436	0.000	71.436	S.R.P. and/or GPLET					
17-18 Elem	5.794	5.794	0.000	5.794	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	56.502	56.502	0.000	56.502	Admins	2.60	23.08	Managers	1.00	60.00
17-18 Total	62.296	62.296	0.000	62.296	Teachers	6.50	9.23	Teacher Aides	1.00	60.00
18-19 Elem	10.910	10.910	0.000	10.910	Others	1.00	60.00	Others	1.75	34.29
18-19 HS	54.137	54.137	0.000	54.137	Subtotal	10.10	5.94	Subtotal	3.75	16.00
18-19 Total	65.047	65.047	0.000	65.047	Total FTE	13.85		Total Students Per Staff	4.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		\$0	
Year End Salary	\$351,811	\$323,366	(\$28,445)	(8.09%)	Fall 2018 Enrollment	60
Average Salary					Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,991,840	\$24,141,320	\$0	\$24,870,852	\$21,899,181	\$4,233,979
Clsm St-CSF & Ins Imp Funds-IIF	\$756,536	\$386,040	\$0	\$1,045,796	\$199,935	\$942,641
Unrestricted Capital Outlay	\$1,038,216	\$357,228	\$0	\$9,118,982	\$3,370,590	(\$1,975,146)
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	(\$910)	(\$16)	\$0	\$298,857	\$0	(\$926)
Federal Projects	(\$177,457)	\$370,759	(\$1,055)	\$265,000	\$220,664	(\$28,417)
State Projects	\$59,210	\$46,469	\$0	\$25,000	\$42,517	\$63,162
Food Services	\$11,030	\$25,718	\$0	\$50,000	\$28,397	\$8,352
Other	\$449,953	\$67,991	\$4,215	\$450,000	\$75,416	\$446,743
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,128,418	\$25,395,509	\$3,160	\$36,124,487	\$25,836,700	\$3,690,388
Fiduciary & Internal Service Funds	\$548,100	\$1,501,565	\$0	\$415,000	\$1,579,129	\$470,536

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,501,297	\$1,846,883	\$17,793,140	\$0	\$24,141,320
Unrestricted Capital Outlay	\$38,360	\$30,031	\$288,837	\$0	\$357,228
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,557	\$0	\$369,483	\$0	\$386,040
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	\$68,190	\$0	\$46,469	\$396,262	\$510,921
Total By Source	\$4,624,404	\$1,876,914	\$18,497,929	\$396,262	\$25,395,509
Percentage Of Total Revenues	18.21%	7.39%	72.84%	1.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$304,555
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$15,789,700
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$136,643
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$2,487,500
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$24,833,852	\$21,863,177		
Total	\$24,833,852	\$21,863,177		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$8,070,649,834	
16-17 HS	3,878.129	3,878.129	640.568	4,518.697	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	3,878.129	3,878.129	640.568	4,518.697	S.R.P. and/or GPLET				\$0	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3,938.245	3,938.245	844.835	4,783.080	Admins	0.00	0.00	Managers	0.00	0.00
17-18 Total	3,938.245	3,938.245	844.835	4,783.080	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
18-19 HS	4,113.502	4,113.502	788.755	4,902.257	Subtotal	0.00	0.00	Subtotal	0.00	0.00
18-19 Total	4,113.502	4,113.502	788.755	4,902.257	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	40.00	40.00		\$0	
Year End Salary	\$2,144,155	\$2,399,396	\$255,241	11.90%	Fall 2018 Enrollment	137
Average Salary		\$59,985			Number of Schools	53

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$125,048	\$0	\$517,343	\$68,797	\$56,251
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$0	\$882	\$0	\$30,108	\$0	\$882
Emergency Deficiencies Correction	\$0	\$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	\$51	\$1	\$0	\$0	\$0	\$52
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$51	\$125,931	\$0	\$547,451	\$68,797	\$57,185
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$114,811	\$1,673	\$8,564	\$0	\$125,048
Unrestricted Capital Outlay	\$882	\$0	\$0	\$0	\$882
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	\$115,694	\$1,673	\$8,564	\$0	\$125,931
Percentage Of Total Revenues	91.87%	1.33%	6.80%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$35,000	\$0	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$35,000	\$0			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	7.049	0.000	0.000	0.000	K-8	\$0	Primary	8.6853		\$1,397,663
16-17 HS	4.820	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
16-17 Total	11.869	0.000	0.000	0.000	S.R.P. and/or GPLET					\$0
17-18 Elem	3.800	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	2.239	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
17-18 Total	6.039	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	4.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
18-19 HS	1.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
18-19 Total	5.000	0.000	0.000	0.000	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2018 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,378,945	\$40,713,972	(\$16,552)	\$45,083,116	\$39,991,744	\$5,084,621
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,211,114	\$3,600,498	\$0	\$6,038,659	\$3,644,847	\$3,166,765
Unrestricted Capital Outlay	\$1,145,534	\$1,872,600	\$0	\$2,875,121	\$2,521,669	\$496,466
Emergency Deficiencies Correction	\$2	\$0	(\$2)	\$0	\$0	\$0
Building Renewal	(\$2,383)	\$1,515,545	(\$5)	\$1,500,000	\$1,511,867	\$1,290
New School Facilities	\$16	\$1	\$0	\$0	\$0	\$16
Adjacent Ways	\$780,190	\$1,047,440	\$0	\$1,800,000	\$1,826,934	\$697
Debt Service	\$887,858	\$6,747,089	\$0	\$6,648,326	\$6,645,757	\$989,190
School Plant	\$177,433	\$709,370	\$890	\$830,912	\$184,540	\$703,152
Federal Projects	(\$24,596)	\$1,991,229	\$12,824	\$2,254,578	\$1,898,623	\$80,835
State Projects	(\$6,055)	\$330,659	\$0	\$339,053	\$316,803	\$7,801
Food Services	\$154,784	\$2,138,460	(\$70,000)	\$2,605,000	\$2,082,550	\$140,695
Other	\$2,300,415	\$4,038,575	\$76,083	\$6,123,103	\$4,083,768	\$2,331,305
Bond Building	\$12,312,676	\$6,746	\$0	\$10,535,766	\$9,325,438	\$2,993,984
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,645,757)	\$6,645,757
Total	\$25,315,933	\$64,712,185	\$3,239	\$86,633,634	\$67,388,782	\$22,642,574
Fiduciary & Internal Service Funds	\$596,064	\$1,825,808	(\$21)	\$1,713,039	\$1,852,446	\$569,405

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,732,011	\$2,158,823	\$21,823,138	\$0	\$40,713,972
Unrestricted Capital Outlay	\$1,276,368	\$28,213	\$568,020	\$0	\$1,872,600
Classroom Site & Ins Improv Funds-CSF & IIF	\$67,477	\$0	\$3,533,021	\$0	\$3,600,498
School Facilities	\$0	\$0	\$1,515,546	\$0	\$1,515,546
Adjacent Ways	\$1,047,440	\$0	\$0	\$0	\$1,047,440
Debt Service	\$6,747,089	\$0	\$0	\$0	\$6,747,089
Other: See Definitions for Description	\$5,637,056	\$0	\$330,659	\$3,247,323	\$9,215,039
Total By Source	\$31,507,441	\$2,187,036	\$27,770,385	\$3,247,323	\$64,712,185
Percentage Of Total Revenues	48.69%	3.38%	42.91%	5.02%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$5,808,864	\$5,301,032	Bonds Outstanding	\$46,835,000	
Gifted Education	\$67,677	\$65,901	Land & Improvements	\$22,343,778	
ELL Program (Incr. & Comp. Instr.)	\$703,165	\$627,796	Building & Improvements	\$118,020,340	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$11,622,243	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$24,416,343	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,123,879	\$702,247			
Total	\$7,703,585	\$6,696,976			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	2	17	25	33	45	32	42	22	218	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	4,129.501	4,129.261	4.875	4,134.136	K-8	\$61,360	Primary	4.4952	\$295,178,623
16-17 HS	1,753.110	1,753.110	241.600	1,994.710	9-12	\$0	Secondary	3.9288	\$0
16-17 Total	5,882.611	5,882.371	246.475	6,128.846	S.R.P. and/or GPLET		\$0		
17-18 Elem	4,111.447	4,111.447	52.395	4,163.842	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	1,814.799	1,814.799	266.320	2,081.119	Admins	26.00	250.23	Managers	13.88
17-18 Total	5,926.246	5,926.246	318.715	6,244.961	Teachers	341.00	19.08	Teacher Aides	145.23
18-19 Elem	3,999.319	3,999.319	5.000	4,004.319	Others	24.50	265.55	Others	213.62
18-19 HS	1,890.759	1,889.759	276.130	2,165.889	Subtotal	391.50	16.62	Subtotal	372.73
18-19 Total	5,890.078	5,889.078	281.130	6,170.208	Total FTE	764.23		Total Students Per Staff	8.51

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$138,653
Year End FTE	376.00	381.00	5.00	1.33%	Fall 2018 Enrollment	6,506	Number of Schools
Year End Salary	\$18,055,115	\$18,110,738	\$55,623	0.31%	9		
Average Salary	\$48,019	\$47,535	(\$484)	(1.01%)			

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$417,382	\$0	\$812,922	\$346,978	\$70,404
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,839	\$12,931	\$0	\$57,082	\$8,774	\$10,996
Unrestricted Capital Outlay	\$0	\$11,912	\$0	\$456,666	\$40,206	(\$28,294)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$37,242	\$0	\$0	\$0	\$0	\$37,242
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$7,817)	\$0	\$0	\$120,888	\$14,197	(\$22,014)
State Projects	\$73	\$2,846	\$0	\$0	\$0	\$2,919
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$24,729	\$3,290	\$0	\$38,000	\$1,431	\$26,588
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$61,066	\$448,361	\$0	\$1,485,558	\$411,586	\$97,841
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$414,920	\$0	\$2,462	\$0	\$417,382
Unrestricted Capital Outlay	\$11,912	\$0	\$0	\$0	\$11,912
Classroom Site & Ins Improv Funds-CSF & IIF	\$369	\$0	\$12,562	\$0	\$12,931
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	\$3,290	\$0	\$2,846	\$0	\$6,136
Total By Source	\$430,491	\$0	\$17,870	\$0	\$448,361
Percentage Of Total Revenues	96.01%	0.00%	3.99%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$40,000	\$505	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$0
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$40,000	\$505			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	20.990	20.990	0.000	20.990	K-8	\$0	Primary	4.3145		\$10,724,672
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
16-17 Total	20.990	20.990	0.000	20.990	S.R.P. and/or GPLET					\$0
17-18 Elem	17.625	17.625	0.000	17.625	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	2.00	Managers	0.00	0.00
17-18 Total	17.625	17.625	0.000	17.625	Teachers	0.00	0.00	Teacher Aides	1.75	1.14
18-19 Elem	13.520	13.520	0.000	13.520	Others	0.00	0.00	Others	2.50	0.80
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	1.00	2.00	Subtotal	4.25	0.47
18-19 Total	13.520	13.520	0.000	13.520	Total FTE		5.25	Total Students Per Staff		0.38

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	0.00	(2.00)	(100.00)	Fall 2018 Enrollment	2
Year End Salary	\$126,620	\$92,851	(\$33,769)	(26.67%)	Number of Schools	1
Average Salary	\$63,310					

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,638,560	\$86,282,334	(\$1,414,471)	\$88,266,075	\$86,544,724	\$1,961,699
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,064,177	\$8,755,079	\$0	\$11,976,206	\$9,185,632	\$2,633,624
Unrestricted Capital Outlay	\$218,319	\$2,803,876	\$0	\$2,865,598	\$2,557,904	\$464,291
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$97,400	\$0	\$70,000	\$83,464	\$13,936
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$67,302	\$829	\$0	\$68,000	\$85	\$68,046
Debt Service	\$59,779	\$6,602,771	\$0	\$6,250,000	\$5,993,064	\$669,486
School Plant	\$138,380	\$66,143	\$0	\$140,000	\$9,089	\$195,434
Federal Projects	\$251,989	\$15,569,216	(\$1,280,358)	\$19,095,000	\$13,896,026	\$644,821
State Projects	\$654,897	\$1,594,916	\$0	\$1,276,000	\$1,266,934	\$982,879
Food Services	\$1,022,746	\$9,449,707	(\$1,244,797)	\$10,000,000	\$8,489,895	\$737,762
Other	\$3,979,106	\$3,535,694	\$3,950,117	\$8,183,000	\$6,358,844	\$5,106,073
Bond Building	\$3,102,127	\$0	\$9,425,000	\$13,500,000	\$3,190,504	\$9,336,623
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,993,064)	\$5,993,064
Total	\$16,197,382	\$134,757,965	\$9,435,491	\$161,689,879	\$131,583,101	\$28,807,738
Fiduciary & Internal Service Funds	\$290,266	\$1,359,843	\$0	\$752,000	\$1,116,285	\$533,824

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,297,566	\$6,992,990	\$62,991,778	\$0	\$86,282,334
Unrestricted Capital Outlay	\$347,701	\$96,416	\$2,359,759	\$0	\$2,803,876
Classroom Site & Ins Improv Funds-CSF & IIF	\$12,954	\$0	\$8,742,125	\$0	\$8,755,079
School Facilities	\$0	\$0	\$97,400	\$0	\$97,400
Adjacent Ways	\$829	\$0	\$0	\$0	\$829
Debt Service	\$6,602,771	\$0	\$0	\$0	\$6,602,771
Other: See Definitions for Description	\$4,261,550	\$0	\$1,594,916	\$24,359,210	\$30,215,676
Total By Source	\$27,523,371	\$7,089,406	\$75,785,978	\$24,359,210	\$134,757,965
Percentage Of Total Revenues	20.42%	5.26%	56.24%	18.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$12,270,029	\$14,246,347	Bonds Outstanding	\$58,215,000	
Gifted Education	\$1,020,500	\$892,893	Land & Improvements	\$15,773,860	
ELL Program (Incr. & Comp. Instr.)	\$200,000	\$183,814	Building & Improvements	\$182,833,671	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$25,638,914	
VoTech Education (Non-CTED)	\$1,400,000	\$957,042	Construction in Progress	\$278,544	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$14,890,529	\$16,280,096			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
62	127	153	178	172	157	153	160	123	1,285	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	11,026.459	11,010.051	61.595	11,071.646	K-8	\$892,893	Primary	4.1474	\$426,219,566
16-17 HS	4,430.953	4,429.731	0.000	4,429.731	9-12	\$0	Secondary	1.4586	\$0
16-17 Total	15,457.412	15,439.782	61.595	15,501.377	S.R.P. and/or GPLET		\$0		
17-18 Elem	10,881.501	10,856.617	96.385	10,953.002	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	4,559.310	4,550.552	0.000	4,550.552	Admins	45.00	358.07	Managers	30.00
17-18 Total	15,440.811	15,407.169	96.385	15,503.554	Teachers	813.30	19.81	Teacher Aides	249.22
18-19 Elem	10,668.420	10,649.750	87.575	10,737.325	Others	108.60	148.37	Others	552.93
18-19 HS	4,576.394	4,569.154	0.890	4,570.044	Subtotal	966.90	16.66	Subtotal	832.15
18-19 Total	15,244.814	15,218.904	88.465	15,307.369	Total FTE	1,799.05		Total Students Per Staff	8.96

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	766.00	822.00	56.00	7.31%	\$159,181	
Year End Salary	\$36,799,581	\$43,110,097	\$6,310,516	17.15%	Fall 2018 Enrollment	16,113
Average Salary	\$48,041	\$52,445	\$4,404	9.17%	Number of Schools	23

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,243,149	\$13,304,289	\$0	\$13,680,418	\$13,430,732	\$2,116,706
Clstrm St-CSF & Ins Imp Funds-IIF	\$147,485	\$2,212,304	\$0	\$1,143,633	\$942,051	\$1,417,738
Unrestricted Capital Outlay	\$160,566	\$621,329	\$0	\$526,171	\$512,796	\$269,099
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$87,491)	\$0	\$0	\$0	\$1,199,487	(\$1,286,978)
New School Facilities	\$33	\$1	\$0	\$0	\$0	\$34
Adjacent Ways	\$233,464	\$7,551	\$0	\$0	\$0	\$241,015
Debt Service	\$208,089	\$1,285,028	\$0	\$0	\$1,275,832	\$217,285
School Plant	\$26,033	\$19,942	\$12,463	\$50,000	\$8,760	\$49,678
Federal Projects	(\$48,062)	\$447,063	\$0	\$0	\$544,438	(\$145,437)
State Projects	\$3,204	\$37,114	\$0	\$0	\$30,210	\$10,108
Food Services	\$36,304	\$515,958	\$0	\$575,000	\$544,557	\$7,705
Other	\$256,786	\$1,836,796	\$21,847	\$1,350,000	\$1,458,450	\$656,979
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$666,647)	\$666,647
Total	\$3,179,560	\$20,287,375	\$34,310	\$17,325,222	\$19,280,666	\$4,220,579
Fiduciary & Internal Service Funds	\$38,761	\$197,968	\$0	\$1,750,000	\$124,895	\$111,834

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,700,130	\$426,903	\$6,177,256	\$0	\$13,304,289
Unrestricted Capital Outlay	\$406,750	\$14,067	\$200,512	\$0	\$621,329
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,063,780	\$0	\$1,148,524	\$0	\$2,212,304
School Facilities	\$0	\$0	\$1	\$0	\$1
Adjacent Ways	\$7,551	\$0	\$0	\$0	\$7,551
Debt Service	\$1,285,028	\$0	\$0	\$0	\$1,285,028
Other: See Definitions for Description	\$2,249,457	\$0	\$37,117	\$570,299	\$2,856,873
Total By Source	\$11,712,696	\$440,970	\$7,563,410	\$570,299	\$20,287,375
Percentage Of Total Revenues	57.73%	2.17%	37.28%	2.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,520,094	\$1,601,689	Bonds Outstanding	\$9,190,000	
Gifted Education	\$136,709	\$40,456	Land & Improvements	\$1,942,607	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$33,691,848	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,772,974	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$58,175	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$12,352			
Total	\$1,656,803	\$1,654,497			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	8	41	28	65	73	75	290	55	30	19	26	130
														420

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,455.825	1,455.825	1.000	1,456.825	K-8	\$40,456	Primary	3.9159	\$190,910,119	
16-17 HS	576.480	576.130	1.870	578.000	9-12	\$0	Secondary	1.4991	\$0	
16-17 Total	2,032.305	2,031.955	2.870	2,034.825	S.R.P. and/or GPLET				\$0	
17-18 Elem	1,494.967	1,494.967	0.000	1,494.967	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	535.559	535.559	0.880	536.439	Admins	11.00	191.18	Managers	13.00	161.77
17-18 Total	2,030.526	2,030.526	0.880	2,031.406	Teachers	124.08	16.95	Teacher Aides	30.29	69.43
18-19 Elem	1,465.422	1,465.422	0.000	1,465.422	Others	13.68	153.73	Others	61.84	34.01
18-19 HS	549.396	549.396	2.000	551.396	Subtotal	148.76	14.14	Subtotal	105.13	20.00
18-19 Total	2,014.818	2,014.818	2.000	2,016.818	Total FTE	253.89		Total Students Per Staff	8.28	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	111.00	123.00	12.00	10.81%	\$110,000	
Year End Salary	\$5,307,865	\$5,563,208	\$255,343	4.81%	Fall 2018 Enrollment	2,103
Average Salary	\$47,819	\$45,229	(\$2,590)	(5.42%)	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,263,710	\$309,074,765	\$21	\$316,314,888	\$316,241,591	(\$903,095)
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,224,628	\$24,706,708	\$0	\$30,385,760	\$26,941,988	\$2,989,348
Unrestricted Capital Outlay	\$1,297,332	\$9,204,997	\$0	\$10,210,612	\$8,715,739	\$1,786,590
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$2,329,514)	\$4,366,325	\$0	\$8,800,000	\$4,096,620	(\$2,059,809)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$764,470	\$252,898	\$0	\$765,000	\$339,363	\$678,005
Debt Service	\$7,615,747	\$18,661,507	\$0	\$18,000,000	\$17,991,420	\$8,285,834
School Plant	\$10,527,635	\$399,615	\$0	\$10,000,000	\$1,630,961	\$9,296,289
Federal Projects	\$3,311,497	\$49,082,699	(\$2,040,801)	\$68,098,173	\$49,972,038	\$381,357
State Projects	\$1,345,453	\$5,902,352	\$0	\$6,460,730	\$5,141,990	\$2,105,815
Food Services	\$900,457	\$20,196,195	(\$532,864)	\$20,522,520	\$20,296,498	\$267,290
Other	\$21,466,082	\$18,956,114	\$2,573,666	\$43,906,070	\$23,276,663	\$19,719,199
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$10,862,767)	\$10,862,767
Total	\$56,387,497	\$460,804,175	\$22	\$533,463,753	\$463,782,104	\$53,409,590
Fiduciary & Internal Service Funds	\$38,411,094	\$35,786,940	(\$21)	\$43,677,913	\$36,077,289	\$38,120,724

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$160,553,376	\$12,227,136	\$136,294,253	\$0	\$309,074,765
Unrestricted Capital Outlay	\$2,636,415	\$548,056	\$6,020,526	\$0	\$9,204,997
Classroom Site & Ins Improv Funds-CSF & IIF	\$53,142	\$0	\$24,653,566	\$0	\$24,706,708
School Facilities	\$0	\$0	\$4,366,325	\$0	\$4,366,325
Adjacent Ways	\$252,898	\$0	\$0	\$0	\$252,898
Debt Service	\$18,661,507	\$0	\$0	\$0	\$18,661,507
Other: See Definitions for Description	\$22,203,583	\$0	\$5,902,352	\$66,431,040	\$94,536,975
Total By Source	\$204,360,921	\$12,775,192	\$177,237,022	\$66,431,040	\$460,804,175
Percentage Of Total Revenues	44.35%	2.77%	38.46%	14.42%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$43,618,567	\$43,265,585	Bonds Outstanding	\$123,285,000	
Gifted Education	\$1,573,766	\$1,539,521	Land & Improvements	\$90,575,403	
ELL Program (Incr. & Comp. Instr.)	\$6,675,543	\$5,829,705	Building & Improvements	\$898,669,731	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$75,757,373	
VoTech Education (Non-CTED)	\$1,706,040	\$949,317	Construction in Progress	\$4,188,527	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$65,956	\$681,598			
Total	\$53,639,872	\$52,265,726			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	107	241	292	306	281	226	215	168	1,836	131	16	10	1
													158
													1,994

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	30,887.530	30,887.530	2.373	30,889.903	K-8	\$4,503,071	Primary	4.1022	\$3,304,883,937	
16-17 HS	14,038.766	14,038.766	19.176	14,057.942	9-12	\$0	Secondary	2.4532	\$0	
16-17 Total	44,926.296	44,926.296	21.549	44,947.845			S.R.P. and/or GPLET		\$0	
17-18 Elem	30,014.066	30,014.066	6.735	30,020.801	Certified Staff		Certified FTE		Students Per Staff	
17-18 HS	13,808.363	13,808.363	12.162	13,820.525	Admins	161.00	283.01	Classified Staff	Classified FTE	Students Per Staff
17-18 Total	43,822.429	43,822.429	18.897	43,841.326	Teachers	2,814.08	16.19	Teacher Aides	700.26	65.07
18-19 Elem	28,865.207	28,865.207	27.762	28,892.969	Others	357.92	127.30	Others	1,884.41	24.18
18-19 HS	13,618.345	13,618.345	39.788	13,658.133	Subtotal	3,333.00	13.67	Subtotal	2,826.76	16.12
18-19 Total	42,483.552	42,483.552	67.550	42,551.102	Total FTE		6,159.76	Total Students Per Staff		7.40

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$200,000	
Year End FTE	2,560.00	2,453.00	(107.00)	(4.18%)	Fall 2018 Enrollment	45,565	Number of Schools	91
Year End Salary	\$133,631,924	\$141,383,465	\$7,751,541	5.80%				
Average Salary	\$52,200	\$57,637	\$5,437	10.42%				

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,283,464	\$86,396,139	\$0	\$86,424,865	\$86,108,964	\$2,570,639
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,693,012	\$7,149,585	\$0	\$9,675,879	\$7,496,142	\$2,346,455
Unrestricted Capital Outlay	(\$1,076,622)	\$1,042,864	\$0	\$1,405,107	\$1,313,909	(\$1,347,667)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$105	\$39,694	\$0	\$377,528	\$39,691	\$108
New School Facilities	\$9	\$8,080,413	\$0	\$0	\$8,079,729	\$693
Adjacent Ways	\$672,548	\$500,317	\$0	\$1,176,483	\$15,342	\$1,157,523
Debt Service	\$272,709	\$6,046,244	\$0	\$5,754,685	\$5,756,385	\$562,568
School Plant	\$102,386	\$80,019	\$506	\$195,823	\$80,021	\$102,890
Federal Projects	\$1,224,104	\$5,672,442	(\$12,726)	\$6,938,083	\$5,529,217	\$1,354,603
State Projects	\$521,777	\$1,152,554	\$0	\$1,319,391	\$822,220	\$852,111
Food Services	\$1,335,628	\$3,601,273	\$0	\$3,400,000	\$3,337,511	\$1,599,390
Other	\$5,029,429	\$9,711,769	\$12,822	\$12,687,011	\$10,282,347	\$4,471,673
Bond Building	\$2,211,464	\$10	\$42,530,087	\$0	\$3,696,450	\$41,045,111
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,756,385)	\$5,756,385
Total	\$15,270,013	\$129,473,323	\$42,530,689	\$129,354,855	\$126,801,543	\$60,472,482
Fiduciary & Internal Service Funds	\$1,365,074	\$3,604,039	\$0	\$2,693,000	\$3,352,667	\$1,616,446

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$23,426,602	\$5,576,707	\$57,392,830	\$0	\$86,396,139
Unrestricted Capital Outlay	\$272,204	\$68,876	\$701,784	\$0	\$1,042,864
Classroom Site & Ins Improv Funds-CSF & IIF	\$102	\$0	\$7,149,483	\$0	\$7,149,585
School Facilities	\$0	\$0	\$8,120,107	\$0	\$8,120,107
Adjacent Ways	\$500,317	\$0	\$0	\$0	\$500,317
Debt Service	\$6,046,244	\$0	\$0	\$0	\$6,046,244
Other: See Definitions for Description	\$11,763,627	\$0	\$1,152,551	\$7,301,888	\$20,218,067
Total By Source	\$42,009,096	\$5,645,583	\$74,516,755	\$7,301,888	\$129,473,323
Percentage Of Total Revenues	32.45%	4.36%	57.55%	5.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$15,126,289	\$14,940,787	Bonds Outstanding	\$101,655,000	
Gifted Education	\$426,325	\$472,413	Land & Improvements	\$34,184,124	
ELL Program (Incr. & Comp. Instr.)	\$120,440	\$152,859	Building & Improvements	\$176,481,011	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$16,566,182	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$3,848,020	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$667,576	\$628,783			
Total	\$16,340,630	\$16,194,842			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	71	54	31	10	5	171	79	87	76	43	285	456

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	8,462.464	8,462.464	1.040	8,463.504	K-8	\$434,894	Primary	4.1498	\$492,662,891	
16-17 HS	3,863.345	3,862.142	7.660	3,869.802	9-12	\$37,518	Secondary	3.0145	\$0	
16-17 Total	12,325.809	12,324.606	8.700	12,333.306	S.R.P. and/or GPLET				\$0	
17-18 Elem	8,595.720	8,595.720	1.480	8,597.200	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3,995.318	3,994.408	1.037	3,995.445	Admins	52.64	254.41	Managers	51.81	258.48
17-18 Total	12,591.038	12,590.128	2.517	12,592.645	Teachers	704.84	19.00	Teacher Aides	390.09	34.33
18-19 Elem	8,661.579	8,661.579	44.630	8,706.209	Others	77.84	172.05	Others	560.34	23.90
18-19 HS	4,090.911	4,089.531	10.711	4,100.242	Subtotal	835.32	16.03	Subtotal	1,002.24	13.36
18-19 Total	12,752.490	12,751.110	55.341	12,806.451	Total FTE	1,837.56		Total Students Per Staff	7.29	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$139,282		
Year End FTE	689.00	712.00	23.00	3.34%	Fall 2018 Enrollment		13,392	Number of Schools	20
Year End Salary	\$29,776,741	\$28,941,906	(\$834,835)	(2.80%)					
Average Salary	\$43,217	\$40,649	(\$2,568)	(5.94%)					

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Data values are as reported by District

## County Totals

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Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$34,351,460	\$817,855,984	(\$3,243,480)	\$839,834,902	\$821,916,828	\$27,047,135
Clstrm St-CSF & Ins Imp Funds-IIF	\$23,344,107	\$68,473,656	\$0	\$88,856,712	\$68,858,713	\$22,959,050
Unrestricted Capital Outlay	\$17,314,331	\$26,797,261	\$0	\$45,942,594	\$29,149,056	\$14,962,536
Emergency Deficiencies Correction	\$23,343	\$420	(\$307)	\$25,000	\$0	\$23,456
Building Renewal	(\$2,821,013)	\$11,838,788	(\$5)	\$17,876,528	\$12,071,711	(\$3,053,942)
New School Facilities	\$37,327	\$8,080,415	\$0	\$0	\$8,079,754	\$37,987
Adjacent Ways	\$5,346,541	\$2,732,227	\$0	\$7,816,072	\$4,797,173	\$3,281,596
Debt Service	\$15,665,560	\$70,520,010	\$1,041,184	\$70,660,605	\$68,509,346	\$18,717,408
School Plant	\$14,567,802	\$1,711,217	\$16,166	\$13,689,146	\$2,136,416	\$14,158,768
Federal Projects	\$28,840,669	\$108,106,510	(\$4,357,623)	\$138,469,019	\$106,528,072	\$26,061,484
State Projects	\$4,213,784	\$12,995,546	\$0	\$14,022,557	\$10,507,032	\$6,702,299
Food Services	\$6,030,742	\$52,178,924	(\$2,383,088)	\$53,615,799	\$50,440,409	\$5,386,170
Other	\$52,324,668	\$62,170,807	\$10,105,312	\$109,407,196	\$72,627,194	\$51,973,592
Bond Building	\$72,587,676	\$8,388	\$91,510,557	\$100,146,766	\$65,285,606	\$98,821,015
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$46,174,154)	\$46,174,154
Total	\$271,826,996	\$1,243,470,153	\$92,688,716	\$1,500,362,896	\$1,274,733,155	\$333,252,710
Fiduciary & Internal Service Funds	\$47,938,793	\$67,462,842	(\$42)	\$70,240,365	\$65,864,220	\$49,537,373

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$358,011,099	\$38,716,326	\$421,128,558	\$0	\$817,855,984
Unrestricted Capital Outlay	\$13,704,681	\$947,185	\$12,145,396	\$0	\$26,797,261
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,346,587	\$0	\$67,127,069	\$0	\$68,473,656
School Facilities	\$0	\$0	\$19,919,622	\$0	\$19,919,622
Adjacent Ways	\$2,732,227	\$0	\$0	\$0	\$2,732,227
Debt Service	\$70,520,010	\$0	\$0	\$0	\$70,520,010
Other: See Definitions for Description	\$74,737,614	\$0	\$13,024,394	\$149,409,384	\$237,171,392
Total By Source	\$521,052,218	\$39,663,511	\$533,345,040	\$149,409,384	\$1,243,470,153
Percentage Of Total Revenues	41.90%	3.19%	42.89%	12.02%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$114,598,764	\$116,474,480	Bonds Outstanding	\$645,605,000	
Gifted Education	\$5,684,738	\$5,699,629	Land & Improvements	\$257,893,196	
ELL Program (Incr. & Comp. Instr.)	\$8,581,614	\$7,723,981	Building & Improvements	\$2,071,503,247	
Remedial Education	\$434,005	\$474,717	Furniture, Equip, Vehicles	\$209,088,666	
VoTech Education (Non-CTED)	\$4,707,540	\$1,906,359	Construction in Progress	\$86,485,321	
Career Education	\$66,274	\$71,104			
Career Technical Education (CTED)	\$28,212,002	\$26,323,154			
Total	\$162,284,937	\$158,673,425			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
138	567	920	1,224	1,409	1,424	1,549	1,609	1,514	10,354	1,295	1,247	1,078	795	4,415

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
							Primary	3.7871	\$16,385,978,445	
16-17 Elem	81,075.865	81,027.870	246.683	81,274.553	K-8	\$7,935,497	Secondary	1.1964	\$0	
16-17 HS	41,251.267	40,758.170	1,318.304	42,076.474	9-12	\$679,987	S.R.P. and/or GPLET		\$0	
16-17 Total	122,327.132	121,786.040	1,564.987	123,351.027	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 Elem	80,280.731	80,234.687	357.330	80,592.017	Admins	453.54	272.67	Managers	496.25	249.21
17-18 HS	41,323.612	40,799.476	1,602.829	42,402.305	Teachers	7,044.55	17.56	Teacher Aides	2,282.11	54.19
17-18 Total	121,604.343	121,034.163	1,960.159	122,994.322	Others	759.42	162.85	Others	4,732.99	26.13
18-19 Elem	78,644.647	78,606.877	379.237	78,986.114	Subtotal	8,257.51	14.98	Subtotal	7,511.35	16.46
18-19 HS	41,657.616	41,116.184	1,590.205	42,706.389	Total FTE	15,768.86		Total Students Per Staff		7.84
18-19 Total	120,302.263	119,723.061	1,969.442	121,692.503						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6,759.00	6,788.00	29.00	0.43%	\$1,507,465	
Year End Salary	\$328,557,989	\$342,762,453	\$14,204,464	4.32%	Fall 2018 Enrollment	123,668
Average Salary	\$48,610	\$50,495	\$1,885	3.88%	Number of Schools	275

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,668,698	\$20,791,488	\$0	\$21,426,553	\$21,273,385	\$2,186,801
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,807,568	\$1,955,552	\$0	\$4,628,902	\$1,662,954	\$3,100,166
Unrestricted Capital Outlay	\$864,685	\$940,094	\$0	\$1,084,892	\$869,147	\$935,632
Emergency Deficiencies Correction	\$305	\$5	\$0	\$0	\$0	\$310
Building Renewal	\$108	\$2	\$0	\$0	\$0	\$110
New School Facilities	\$49	\$0	\$0	\$0	\$0	\$49
Adjacent Ways	\$66,861	\$362	\$0	\$50,000	\$0	\$67,223
Debt Service	\$720,040	\$3,969,224	(\$2,824)	\$3,928,756	\$3,928,756	\$757,684
School Plant	\$518,109	\$174,105	\$0	\$200,000	\$19,967	\$672,247
Federal Projects	(\$220,578)	\$1,386,142	(\$16,978)	\$4,510,961	\$3,033,601	(\$1,885,015)
State Projects	\$90,574	\$743,070	\$0	\$169,477	\$726,144	\$107,500
Food Services	\$410,762	\$1,725,554	\$0	\$1,500,000	\$1,756,990	\$379,326
Other	\$1,382,668	\$1,135,027	\$28	\$1,069,664	\$1,192,406	\$1,325,317
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,750,000)	\$2,750,000
Total	\$9,309,849	\$32,820,625	(\$19,774)	\$38,569,205	\$31,713,350	\$10,397,350
Fiduciary & Internal Service Funds	\$135,392	\$169,428	\$0	\$42,000	\$210,079	\$94,741

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,167,332	\$383,946	\$8,240,210	\$0	\$20,791,488
Unrestricted Capital Outlay	\$633,829	\$10,898	\$295,367	\$0	\$940,094
Classroom Site & Ins Improv Funds-CSF & IIF	\$50,249	\$0	\$1,905,303	\$0	\$1,955,552
School Facilities	\$0	\$0	\$7	\$0	\$7
Adjacent Ways	\$362	\$0	\$0	\$0	\$362
Debt Service	\$3,969,224	\$0	\$0	\$0	\$3,969,224
Other: See Definitions for Description	\$1,597,298	\$0	\$772,867	\$2,793,733	\$5,163,898
Total By Source	\$18,418,294	\$394,844	\$11,213,754	\$2,793,733	\$32,820,625
Percentage Of Total Revenues	56.12%	1.20%	34.17%	8.51%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$5,827,929	\$5,751,576	Bonds Outstanding	\$22,415,000	
Gifted Education	\$10,000	\$8,318	Land & Improvements	\$7,226,663	
ELL Program (Incr. & Comp. Instr.)	\$42,000	\$13,412	Building & Improvements	\$108,658,730	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,457,017	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$5,879,929	\$5,773,306			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	1	1	3	3	7	8	23	7	7	14	8	36	59

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	2,483.465	2,478.625	16.655	2,495.280	K-8	\$3,245	Primary	3.8323	\$399,340,699	
16-17 HS	1,130.963	1,128.083	1.600	1,129.683	9-12	\$5,073	Secondary	0.9431	\$399,340,699	
16-17 Total	3,614.428	3,606.708	18.255	3,624.963			S.R.P. and/or GPLET		\$13,371,409	
17-18 Elem	2,414.235	2,404.065	13.290	2,417.355	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,067.525	1,062.755	1.780	1,064.535	Admins	11.00	308.27	Managers	13.00	260.85
17-18 Total	3,481.760	3,466.820	15.070	3,481.890	Teachers	169.00	20.07	Teacher Aides	70.72	47.95
18-19 Elem	2,306.288	2,295.135	9.825	2,304.960	Others	17.93	189.12	Others	146.28	23.18
18-19 HS	1,001.609	997.649	1.000	998.649	Subtotal	197.93	17.13	Subtotal	230.00	14.74
18-19 Total	3,307.897	3,292.784	10.825	3,303.609	Total FTE	427.93		Total Students Per Staff	7.92	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$136,500		
Year End FTE	209.00	191.00	(18.00)	(8.61%)	Fall 2018 Enrollment		3,391	Number of Schools	5
Year End Salary	\$8,668,398	\$8,917,296	\$248,898	2.87%					
Average Salary	\$41,476	\$46,687	\$5,211	12.57%					

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,697,109	\$43,578,140	\$0	\$44,506,539	\$42,520,138	\$3,755,111
Clstrm St-CSF & Ins Imp Funds-IIF	\$650,898	\$3,332,402	\$0	\$4,028,999	\$3,123,227	\$860,073
Unrestricted Capital Outlay	\$231,446	\$443,081	\$0	\$1,418,946	\$1,109,116	(\$434,589)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$133,460)	\$298,377	\$0	\$800,000	\$269,388	(\$104,471)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$168	\$16	\$0	\$0	\$0	\$184
Debt Service	\$544,933	\$2,672,109	\$0	\$2,816,211	\$2,773,567	\$443,475
School Plant	\$79,145	\$1,231	\$12,500	\$75,000	\$73,971	\$18,905
Federal Projects	\$220,507	\$4,819,601	\$27,681	\$5,382,851	\$4,048,199	\$1,019,590
State Projects	\$170,466	\$346,813	\$0	\$426,782	\$338,558	\$178,721
Food Services	\$1,034,395	\$3,974,115	(\$340,000)	\$5,000,000	\$3,764,442	\$904,068
Other	\$1,814,088	\$686,222	\$312,319	\$2,397,000	\$918,698	\$1,893,931
Bond Building	\$5,767,214	\$0	\$8,017,753	\$14,575,000	\$10,013,570	\$3,771,397
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,265,350)	\$1,265,350
Total	\$13,076,909	\$60,152,107	\$8,030,253	\$81,427,328	\$67,687,524	\$13,571,745
Fiduciary & Internal Service Funds	\$3,732,818	\$5,537,033	\$0	\$5,050,000	\$4,266,648	\$5,003,203

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,162,919	\$2,029,141	\$29,386,080	\$0	\$43,578,140
Unrestricted Capital Outlay	\$125,304	\$20,911	\$296,866	\$0	\$443,081
Classroom Site & Ins Improv Funds-CSF & IIF	\$120,443	\$0	\$3,211,959	\$0	\$3,332,402
School Facilities	\$0	\$0	\$298,377	\$0	\$298,377
Adjacent Ways	\$16	\$0	\$0	\$0	\$16
Debt Service	\$2,672,109	\$0	\$0	\$0	\$2,672,109
Other: See Definitions for Description	\$1,013,939	\$0	\$346,813	\$8,467,230	\$9,827,982
Total By Source	\$16,094,730	\$2,050,052	\$33,540,095	\$8,467,230	\$60,152,107
Percentage Of Total Revenues	26.76%	3.41%	55.76%	14.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$7,366,718	\$6,727,476	Bonds Outstanding	\$30,640,000	
Gifted Education	\$250,000	\$280,814	Land & Improvements	\$5,035,619	
ELL Program (Incr. & Comp. Instr.)	\$550,000	\$623,012	Building & Improvements	\$124,472,354	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$21,678,863	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,793,129	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$8,166,718	\$7,631,302			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
1	0	0	21	31	31	33	21	28	166	0	0	0	0	0	166

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	6,555.230	6,534.400	1.195	6,535.595	K-8	\$280,814	Primary	2.0685	\$433,269,323	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.4237	\$433,269,323	
16-17 Total	6,555.230	6,534.400	1.195	6,535.595	S.R.P. and/or GPLET		\$21,975,362			
17-18 Elem	6,525.473	6,499.528	0.000	6,499.528	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	23.00	295.87	Managers	32.52	209.26
17-18 Total	6,525.473	6,499.528	0.000	6,499.528	Teachers	311.00	21.88	Teacher Aides	158.03	43.06
18-19 Elem	6,345.411	6,320.781	0.000	6,320.781	Others	36.18	188.09	Others	243.48	27.95
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	370.18	18.38	Subtotal	434.03	15.68
18-19 Total	6,345.411	6,320.781	0.000	6,320.781	Total FTE	804.21		Total Students Per Staff	8.46	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$155,350	
Year End FTE	334.00	339.00	5.00	1.50%	Fall 2018 Enrollment		6,805	Number of Schools
Year End Salary	\$15,643,472	\$16,882,205	\$1,238,733	7.92%			13	
Average Salary	\$46,837	\$49,800	\$2,963	6.33%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,713,204	\$26,639,237	\$0	\$30,948,888	\$26,452,603	\$3,899,838
Clstrm St-CSF & Ins Imp Funds-IIF	\$553,769	\$2,203,376	\$0	\$2,345,163	\$1,988,850	\$768,295
Unrestricted Capital Outlay	\$2,918,181	\$2,052,270	\$0	\$3,165,850	\$1,908,584	\$3,061,867
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,730	\$60,332	\$0	\$6,896	\$53,624	\$11,438
New School Facilities	\$648	\$11	\$0	\$0	\$0	\$659
Adjacent Ways	\$6,225	\$298	\$0	\$0	\$0	\$6,523
Debt Service	\$949,960	\$2,949,487	\$0	\$3,140,348	\$406,500	\$3,492,947
School Plant	\$26,110	\$21,736	\$4,031	\$26,319	\$5,130	\$46,747
Federal Projects	\$563,356	\$2,856,566	(\$69,800)	\$2,909,538	\$2,420,805	\$929,317
State Projects	\$48,963	\$153,794	\$0	\$157,286	\$152,884	\$49,873
Food Services	\$901,103	\$1,441,835	(\$205,140)	\$791,844	\$1,119,055	\$1,018,743
Other	\$456,665	\$514,354	\$280,485	\$1,209,243	\$575,597	\$675,907
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$99	(\$99)
Total	\$10,142,914	\$38,893,296	\$9,576	\$44,701,375	\$35,083,731	\$13,962,055
Fiduciary & Internal Service Funds	(\$27,173)	\$70,784	\$0	\$759,324	\$5,157	\$38,454

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,536,691	\$878,401	\$13,224,145	\$0	\$26,639,237
Unrestricted Capital Outlay	\$1,138,793	\$55,869	\$857,608	\$0	\$2,052,270
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,796	\$0	\$2,198,580	\$0	\$2,203,376
School Facilities	\$0	\$0	\$60,343	\$0	\$60,343
Adjacent Ways	\$298	\$0	\$0	\$0	\$298
Debt Service	\$2,949,487	\$0	\$0	\$0	\$2,949,487
Other: See Definitions for Description	\$1,157,363	\$0	\$153,794	\$3,677,128	\$4,988,285
Total By Source	\$17,787,428	\$934,270	\$16,494,470	\$3,677,128	\$38,893,296
Percentage Of Total Revenues	45.73%	2.40%	42.41%	9.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$3,950,048	\$2,948,718	Bonds Outstanding	\$23,291,550	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$8,367	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,114,434	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$65,034	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$800,000	\$538,351			
Total	\$4,750,048	\$3,487,069			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	0	0	0	0	0	0	12	28	34	23	97

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.1372	\$546,801,357	
16-17 HS	3,601.994	3,584.240	6.680	3,590.920	9-12	\$0	Secondary	0.9407	\$546,801,357	
16-17 Total	3,601.994	3,584.240	6.680	3,590.920			S.R.P. and/or GPLET		\$23,392,180	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3,561.818	3,544.101	4.770	3,548.871	Admins	13.00	275.46	Managers	13.00	275.46
17-18 Total	3,561.818	3,544.101	4.770	3,548.871	Teachers	156.00	22.96	Teacher Aides	43.00	83.28
18-19 Elem	0.000	0.000	0.000	0.000	Others	21.00	170.52	Others	95.00	37.69
18-19 HS	3,542.088	3,528.308	6.050	3,534.358	Subtotal	190.00	18.85	Subtotal	151.00	23.72
18-19 Total	3,542.088	3,528.308	6.050	3,534.358	Total FTE	341.00		Total Students Per Staff	10.50	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$135,000	
Year End FTE	0.00	165.00	165.00		Fall 2018 Enrollment		3,581	Number of Schools
Year End Salary	\$8,971,798	\$10,050,718	\$1,078,920	12.03%				3
Average Salary		\$60,913						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,220,882	\$3,406,476	\$0	\$3,250,000	\$2,458,690	\$7,168,668
Clstrm St-CSF & Ins Imp Funds-IIF	\$216,456	\$219,603	\$0	\$441,455	\$106,456	\$329,603
Unrestricted Capital Outlay	(\$948,097)	\$2,395,843	\$0	\$8,735,994	\$2,511,344	(\$1,063,598)
Emergency Deficiencies Correction	\$0	\$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	\$10,229	\$15,700	\$0	\$25,000	\$25,929	\$0
Federal Projects	\$8,924	\$51,251	(\$872)	\$25,000	\$30,394	\$28,909
State Projects	\$167,793	\$274,361	\$0	\$435,000	\$188,807	\$253,347
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$24,724	\$48,003	\$872	\$85,200	\$55,167	\$18,432
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,700,911	\$6,411,237	\$0	\$12,997,649	\$5,376,787	\$6,735,361
Fiduciary & Internal Service Funds	\$71,258	\$77,106	\$0	\$250,000	\$148,364	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$875,896	\$136,000	\$2,394,580	\$0	\$3,406,476
Unrestricted Capital Outlay	\$7,196	\$129,262	\$2,259,385	\$0	\$2,395,843
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,766	\$0	\$215,837	\$0	\$219,603
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$63,703	\$0	\$274,361	\$51,251	\$389,315
Total By Source	\$950,561	\$265,262	\$5,144,163	\$51,251	\$6,411,237
Percentage Of Total Revenues	14.83%	4.14%	80.24%	0.80%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$13,770,918
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,303,747
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$3,225,000	\$2,446,976		
Total	\$3,225,000	\$2,446,976		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$1,481,338,672	
16-17 HS	833.874	833.874	22.778	856.652	9-12	\$0	Secondary	0.0000	\$1,481,338,671	
16-17 Total	833.874	833.874	22.778	856.652	S.R.P. and/or GPLET				\$86,292,830	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff		Certified FTE		Students Per Staff	
17-18 HS	915.517	915.517	35.350	950.867	Admins	1.00	31.00	Classified Staff	Classified FTE	Students Per Staff
17-18 Total	915.517	915.517	35.350	950.867	Teachers	14.00	2.21	Teacher Aides	1.00	31.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	3.00	10.33
18-19 HS	973.129	973.129	40.185	1,013.314	Subtotal	15.00	2.07	Subtotal	4.00	7.75
18-19 Total	973.129	973.129	40.185	1,013.314	Total FTE	19.00		Total Students Per Staff	1.63	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	14.00	2.00	16.67%	\$117,143	
Year End Salary	\$616,111	\$815,360	\$199,249	32.34%	Fall 2018 Enrollment	31
Average Salary	\$51,343	\$58,240	\$6,897	13.43%	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$372,317	\$1,389,257	\$0	\$1,737,862	\$1,317,042	\$444,532
Clstrm St-CSF & Ins Imp Funds-IIF	\$208,930	\$61,920	\$0	\$261,960	\$15,223	\$255,627
Unrestricted Capital Outlay	\$396,027	\$164,918	\$0	\$771,484	\$33,131	\$527,814
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$5,789	\$0	\$5,789	\$4,525	\$1,264
State Projects	\$72,818	\$50,232	\$0	\$115,238	\$12,950	\$110,100
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$17,432	\$4,219	\$0	\$43,763	\$17,158	\$4,493
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,067,524	\$1,676,335	\$0	\$2,936,096	\$1,400,029	\$1,343,830
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$101,459	\$90,610	\$1,197,188	\$0	\$1,389,257
Unrestricted Capital Outlay	\$26,616	\$9,767	\$128,535	\$0	\$164,918
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,428	\$0	\$58,492	\$0	\$61,920
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	\$4,219	\$0	\$50,232	\$5,789	\$60,240
Total By Source	\$135,722	\$100,377	\$1,434,447	\$5,789	\$1,676,335
Percentage Of Total Revenues	8.10%	5.99%	85.57%	0.35%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$104,012	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,737,862	\$1,310,668			
Total	\$1,737,862	\$1,310,668			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$203,887,574	
16-17 HS	250.740	250.740	17.878	268.618	9-12	\$0	Secondary	0.0000	\$0	
16-17 Total	250.740	250.740	17.878	268.618			S.R.P. and/or GPLET		\$13,102,958	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	264.675	264.675	0.875	265.550	Admins	2.00	5.00	Managers	1.00	10.00
17-18 Total	264.675	264.675	0.875	265.550	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
18-19 HS	256.090	256.090	42.558	298.648	Subtotal	2.00	5.00	Subtotal	1.00	10.00
18-19 Total	256.090	256.090	42.558	298.648	Total FTE	3.00		Total Students Per Staff	3.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	1.00	0.00	0.00%	\$89,408	
Year End Salary	\$7,948	\$12,282	\$4,334	54.53%	Fall 2018 Enrollment	10
Average Salary	\$7,948	\$12,282	\$4,334	54.53%	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$170,781)	\$14,279,430	(\$140,392)	\$15,121,784	\$14,376,690	(\$408,433)
Clstrm St-CSF & Ins Imp Funds-IIF	\$679,682	\$1,253,070	\$0	\$1,501,123	\$1,283,870	\$648,882
Unrestricted Capital Outlay	\$135,940	\$234,917	\$0	\$324,469	\$54,427	\$316,430
Emergency Deficiencies Correction	\$918	\$13	\$0	\$0	\$0	\$931
Building Renewal	\$2,734	\$59,136	\$0	\$61,812	\$46,691	\$15,179
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$6,359	\$156	\$0	\$6,452	\$0	\$6,515
Debt Service	\$637,470	\$1,468,932	(\$3,033)	\$1,200,000	\$1,572,664	\$530,705
School Plant	\$288,689	\$124,721	\$188,600	\$577,061	\$31	\$601,979
Federal Projects	(\$274,837)	\$5,062,253	(\$139,358)	\$5,378,839	\$3,870,367	\$777,691
State Projects	\$23,204	\$34,968	\$0	\$55,219	\$31,809	\$26,363
Food Services	\$145,033	\$864,282	\$0	\$982,723	\$914,192	\$95,123
Other	\$662,368	\$406,579	\$289,721	\$1,084,050	\$804,460	\$554,208
Bond Building	\$96,963	\$0	\$0	\$96,926	\$49,047	\$47,916
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,572,664)	\$1,572,664
Total	\$2,233,742	\$23,788,457	\$195,538	\$26,390,458	\$21,431,584	\$4,786,153
Fiduciary & Internal Service Funds	\$59,919	\$769	\$0	\$7,250	\$5,358	\$55,330

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,467,867	\$509,312	\$7,302,251	\$0	\$14,279,430
Unrestricted Capital Outlay	\$136,859	\$6,134	\$91,924	\$0	\$234,917
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,524	\$0	\$1,244,546	\$0	\$1,253,070
School Facilities	\$0	\$0	\$59,149	\$0	\$59,149
Adjacent Ways	\$156	\$0	\$0	\$0	\$156
Debt Service	\$1,468,932	\$0	\$0	\$0	\$1,468,932
Other: See Definitions for Description	\$648,036	\$0	\$34,968	\$5,809,799	\$6,492,803
Total By Source	\$8,730,374	\$515,446	\$8,732,838	\$5,809,799	\$23,788,457
Percentage Of Total Revenues	36.70%	2.17%	36.71%	24.42%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,757,105	\$1,679,025	Bonds Outstanding	\$13,556,750	
Gifted Education	\$66,156	\$66,098	Land & Improvements	\$12,388,247	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$60,085,735	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,892,600	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$244,062	\$307,157			
Total	\$2,067,323	\$2,052,280			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	3	5	3	9	11	4	4	39	5	2	14	0	21

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,359.479	1,358.979	14.695	1,373.674	K-8	\$0	Primary	5.2185	\$96,819,276	
16-17 HS	686.228	685.828	2.010	687.838	9-12	\$0	Secondary	1.0155	\$96,819,276	
16-17 Total	2,045.707	2,044.807	16.705	2,061.512			S.R.P. and/or GPLET		\$46,405,461	
17-18 Elem	1,447.410	1,446.990	19.485	1,466.475	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	726.411	725.101	2.520	727.621	Admins	12.00	188.58	Managers	9.80	230.92
17-18 Total	2,173.821	2,172.091	22.005	2,194.096	Teachers	106.22	21.30	Teacher Aides	26.25	86.21
18-19 Elem	1,430.028	1,427.033	16.735	1,443.768	Others	7.00	323.29	Others	84.33	26.84
18-19 HS	721.157	718.337	3.250	721.587	Subtotal	125.22	18.07	Subtotal	120.38	18.80
18-19 Total	2,151.185	2,145.370	19.985	2,165.355	Total FTE	245.60		Total Students Per Staff	9.21	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$118,000	
Year End FTE	106.00	113.00	7.00	6.60%	Fall 2018 Enrollment		2,263	Number of Schools
Year End Salary	\$4,939,124	\$7,119,674	\$2,180,550	44.15%			5	
Average Salary	\$46,596	\$63,006	\$16,410	35.22%				

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$305,618	\$5,269,176	\$0	\$5,289,026	\$5,063,304	\$511,490
Clstrm St-CSF & Ins Imp Funds-IIF	\$184,970	\$438,379	\$0	\$690,926	\$425,634	\$197,715
Unrestricted Capital Outlay	\$29,787	\$317,780	\$0	\$329,633	\$233,105	\$114,462
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$515	\$74,905	\$0	\$50,000	\$74,795	\$625
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9,358	\$118,469	\$0	\$118,125	\$116,213	\$11,614
School Plant	\$23,615	\$3,799	\$0	\$19,335	\$0	\$27,414
Federal Projects	\$60,843	\$1,121,133	(\$84,991)	\$1,363,575	\$983,514	\$113,471
State Projects	\$0	\$66,906	\$0	\$2,301	\$35,979	\$30,927
Food Services	\$134,527	\$652,432	\$0	\$725,000	\$685,053	\$101,906
Other	\$182,067	\$138,926	\$0	\$255,852	\$115,588	\$205,405
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$401	(\$401)
Total	\$931,300	\$8,201,905	(\$84,991)	\$8,843,773	\$7,733,586	\$1,314,628
Fiduciary & Internal Service Funds	\$10,492	\$48,873	\$0	\$33,350	\$46,948	\$12,417

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,116,524	\$278,623	\$3,874,029	\$0	\$5,269,176
Unrestricted Capital Outlay	\$86,422	\$15,594	\$215,764	\$0	\$317,780
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,254	\$0	\$436,125	\$0	\$438,379
School Facilities	\$0	\$0	\$74,905	\$0	\$74,905
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$118,469	\$0	\$0	\$0	\$118,469
Other: See Definitions for Description	\$201,401	\$0	\$66,906	\$1,714,889	\$1,983,196
Total By Source	\$1,525,070	\$294,217	\$4,667,729	\$1,714,889	\$8,201,905
Percentage Of Total Revenues	18.59%	3.59%	56.91%	20.91%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$739,139	\$692,847	Bonds Outstanding	\$11,333,787	
Gifted Education	\$0	\$0	Land & Improvements	\$2,226,457	
ELL Program (Incr. & Comp. Instr.)	\$209,683	\$218,750	Building & Improvements	\$9,805,521	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,599,910	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$190,552	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$948,822	\$911,597			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	6	6	6	5	9	7	7	8	54	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	829.860	826.835	6.015	832.850	K-8	\$0	Primary	3.4879	\$21,836,723	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.6665	\$21,836,723	
16-17 Total	829.860	826.835	6.015	832.850			S.R.P. and/or GPLET		\$0	
17-18 Elem	817.531	815.666	4.210	819.876	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	8.00	102.88	Managers	1.00	823.00
17-18 Total	817.531	815.666	4.210	819.876	Teachers	43.00	19.14	Teacher Aides	19.88	41.40
18-19 Elem	771.429	767.349	0.000	767.349	Others	3.00	274.33	Others	43.40	18.96
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	54.00	15.24	Subtotal	64.28	12.80
18-19 Total	771.429	767.349	0.000	767.349	Total FTE	118.28		Total Students Per Staff	6.96	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	48.00	82.00	34.00	70.83%	\$83,948	
Year End Salary	\$2,353,499	\$2,115,199	(\$238,300)	(10.13%)	Fall 2018 Enrollment	823
Average Salary	\$49,031	\$25,795	(\$23,236)	(47.39%)	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,969,755	\$57,878,177	(\$506,386)	\$57,526,666	\$56,267,228	\$4,074,318
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,913,278	\$4,953,072	\$0	\$7,269,387	\$5,722,161	\$2,144,189
Unrestricted Capital Outlay	\$1,502,012	\$571,419	\$0	\$1,467,519	\$1,040,629	\$1,032,802
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$37,461)	\$170,384	\$0	\$1,000,000	\$154,270	(\$21,347)
New School Facilities	\$86	\$1	\$0	\$0	\$0	\$87
Adjacent Ways	\$4,304,427	\$21,791	\$0	\$6,301,351	\$198,714	\$4,127,504
Debt Service	\$516,429	\$6,443,598	(\$4,395)	\$6,206,803	\$6,204,956	\$750,676
School Plant	\$0	\$36,475	\$0	\$26,080	\$0	\$36,475
Federal Projects	\$1,356,636	\$3,041,429	(\$110,759)	\$7,481,136	\$4,752,647	(\$465,341)
State Projects	\$118,981	\$202,489	\$0	\$414,939	\$155,663	\$165,808
Food Services	\$1,178,706	\$4,073,839	(\$439,236)	\$4,158,000	\$3,772,749	\$1,040,560
Other	\$1,819,259	\$3,952,558	\$374,910	\$5,547,722	\$3,764,005	\$2,382,722
Bond Building	\$12,474,486	(\$7,534)	\$0	\$0	\$10,962,014	\$1,504,938
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,767,012)	\$4,767,012
Total	\$29,116,595	\$81,337,699	(\$685,866)	\$97,399,603	\$88,228,023	\$21,540,405
Fiduciary & Internal Service Funds	\$436,884	\$1,083,998	\$0	\$727,915	\$1,053,893	\$466,990

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,778,202	\$2,418,071	\$39,681,904	\$0	\$57,878,177
Unrestricted Capital Outlay	\$192,281	\$21,960	\$357,178	\$0	\$571,419
Classroom Site & Ins Improv Funds-CSF & IIF	\$38,330	\$0	\$4,914,742	\$0	\$4,953,072
School Facilities	\$0	\$0	\$170,385	\$0	\$170,385
Adjacent Ways	\$21,791	\$0	\$0	\$0	\$21,791
Debt Service	\$6,443,598	\$0	\$0	\$0	\$6,443,598
Other: See Definitions for Description	\$5,001,646	\$0	\$202,489	\$6,095,119	\$11,299,255
Total By Source	\$27,475,849	\$2,440,032	\$45,326,699	\$6,095,119	\$81,337,699
Percentage Of Total Revenues	33.78%	3.00%	55.73%	7.49%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$10,511,502	\$10,502,058	Bonds Outstanding	\$61,653,250	
Gifted Education	\$25,000	\$31,000	Land & Improvements	\$16,093,323	
ELL Program (Incr. & Comp. Instr.)	\$864,109	\$899,726	Building & Improvements	\$152,970,669	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,835,321	
VoTech Education (Non-CTED)	\$391,175	\$450,285	Construction in Progress	\$953,073	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$11,791,786	\$11,883,069			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
1	10	19	19	47	49	39	32	48	264	46	26	41	34	147
														411

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	5,953.936	5,948.513	21.710	5,970.223	K-8	\$743	Primary	4.2984	\$432,071,388	
16-17 HS	3,142.118	3,137.278	1.860	3,139.138	9-12	\$0	Secondary	1.3872	\$432,071,388	
16-17 Total	9,096.054	9,085.791	23.570	9,109.361	S.R.P. and/or GPLET		\$15,121,408			
17-18 Elem	5,657.415	5,647.695	0.640	5,648.335	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3,157.267	3,152.387	3.061	3,155.448	Admins	35.00	263.20	Managers	43.00	214.23
17-18 Total	8,814.682	8,800.082	3.701	8,803.783	Teachers	467.70	19.70	Teacher Aides	142.58	64.61
18-19 Elem	5,751.409	5,739.594	4.400	5,743.994	Others	46.80	196.84	Others	353.50	26.06
18-19 HS	3,166.316	3,160.825	11.500	3,172.325	Subtotal	549.50	16.76	Subtotal	539.08	17.09
18-19 Total	8,917.725	8,900.419	15.900	8,916.319	Total FTE	1,088.58		Total Students Per Staff	8.46	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$133,900	
Year End FTE	489.00	476.00	(13.00)	(2.66%)	Fall 2018 Enrollment		9,212	Number of Schools
Year End Salary	\$21,977,279	\$21,323,338	(\$653,941)	(2.98%)				14
Average Salary	\$44,943	\$44,797	(\$146)	(0.33%)				

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

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$801,698	\$25,649,526	\$1,064	\$26,680,957	\$25,697,771	\$754,517
Clsm St-CSF & Ins Imp Funds-IIF	\$2,159,652	\$2,509,499	\$0	\$4,037,803	\$2,260,520	\$2,408,631
Unrestricted Capital Outlay	\$746,289	\$951,210	\$0	\$1,363,353	\$572,255	\$1,125,244
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$263	\$1,104,610	\$0	\$500,000	\$1,103,958	\$915
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,060,987	\$10,352	\$0	\$2,100,000	\$509,413	\$1,561,926
Debt Service	\$271,374	\$3,431,009	(\$589,488)	\$3,173,981	\$2,499,539	\$613,356
School Plant	\$144,259	\$2,401	\$0	\$200,000	\$0	\$146,660
Federal Projects	\$795,778	\$2,408,465	(\$39,029)	\$3,518,317	\$2,234,877	\$930,337
State Projects	\$88,717	\$42,787	\$0	\$149,322	\$52,185	\$79,319
Food Services	\$607,249	\$1,570,828	(\$146,769)	\$1,500,000	\$1,359,763	\$671,544
Other	\$6,043,585	\$2,135,032	\$193,750	\$7,555,000	\$2,271,583	\$6,100,784
Bond Building	\$14,190,267	(\$59,933)	\$14,590,197	\$0	\$13,656,745	\$15,063,786
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,499,539)	\$2,499,539
Total	\$27,910,118	\$39,755,786	\$14,009,725	\$50,778,733	\$49,719,070	\$31,956,558
Fiduciary & Internal Service Funds	\$1,873,760	\$2,552,191	\$0	\$3,685,917	\$2,833,799	\$1,592,152

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,713,509	\$1,303,306	\$18,632,711	\$0	\$25,649,526
Unrestricted Capital Outlay	\$296,432	\$26,327	\$628,451	\$0	\$951,210
Classroom Site & Ins Improv Funds-CSF & IIF	\$33,780	\$0	\$2,475,719	\$0	\$2,509,499
School Facilities	\$0	\$0	\$1,104,610	\$0	\$1,104,610
Adjacent Ways	\$10,352	\$0	\$0	\$0	\$10,352
Debt Service	\$3,431,009	\$0	\$0	\$0	\$3,431,009
Other: See Definitions for Description	\$2,628,906	\$0	\$42,787	\$3,427,886	\$6,099,580
Total By Source	\$12,113,988	\$1,329,633	\$22,884,278	\$3,427,886	\$39,755,786
Percentage Of Total Revenues	30.47%	3.34%	57.56%	8.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$5,378,445	\$5,330,212	Bonds Outstanding	\$48,265,000	
Gifted Education	\$10,000	\$4,068	Land & Improvements	\$4,173,686	
ELL Program (Incr. & Comp. Instr.)	\$218,886	\$213,702	Building & Improvements	\$82,884,576	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,547,609	
VoTech Education (Non-CTED)	\$88,334	\$105,744	Construction in Progress	\$7,344,864	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$246,468	\$237,650			
Total	\$5,942,133	\$5,891,376			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	3	4	13	11	14	9	9	63	17	20	26	13	76	139

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	2,996.997	2,983.327	35.175	3,018.502	K-8	\$4,068	Primary	4.0195	\$188,667,441	
16-17 HS	1,316.894	1,311.564	2.250	1,313.814	9-12	\$0	Secondary	1.6237	\$188,667,441	
16-17 Total	4,313.891	4,294.891	37.425	4,332.316			S.R.P. and/or GPLET		\$9,866,179	
17-18 Elem	3,028.280	3,019.090	33.100	3,052.190	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,367.658	1,361.768	2.000	1,363.768	Admins	13.00	350.92	Managers	8.00	570.25
17-18 Total	4,395.938	4,380.858	35.100	4,415.958	Teachers	200.99	22.70	Teacher Aides	87.94	51.88
18-19 Elem	2,894.483	2,890.613	46.480	2,937.093	Others	29.80	153.09	Others	165.11	27.63
18-19 HS	1,356.585	1,351.585	2.970	1,354.555	Subtotal	243.79	18.71	Subtotal	261.05	17.48
18-19 Total	4,251.068	4,242.198	49.450	4,291.648	Total FTE	504.84		Total Students Per Staff	9.04	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$152,393		
Year End FTE	223.00	219.00	(4.00)	(1.79%)	Fall 2018 Enrollment		4,562	Number of Schools	7
Year End Salary	\$8,354,194	\$9,423,903	\$1,069,709	12.80%					
Average Salary	\$37,463	\$43,032	\$5,569	14.87%					

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$969,046	\$4,528,802	\$0	\$5,201,312	\$5,083,547	\$414,301
Clsm St-CSF & Ins Imp Funds-IIF	\$281,636	\$443,840	\$0	\$720,219	\$453,560	\$271,916
Unrestricted Capital Outlay	\$373,540	\$424,270	\$0	\$353,248	\$179,079	\$618,731
Emergency Deficiencies Correction	\$4	\$0	\$0	\$600	\$0	\$4
Building Renewal	\$29,320	\$12,084	\$0	\$743,546	\$38,639	\$2,765
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$71	(\$20)	\$0	\$100	\$0	\$51
School Plant	\$53,913	\$940	\$0	\$72,000	\$0	\$54,853
Federal Projects	\$50,344	\$693,598	(\$38,672)	\$1,029,579	\$632,430	\$72,840
State Projects	\$114,281	\$26,594	\$0	\$241,942	\$32,545	\$108,330
Food Services	\$112,366	\$358,890	\$0	\$655,730	\$369,728	\$101,528
Other	\$711,595	\$253,261	\$38,672	\$1,625,920	\$332,071	\$671,457
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,696,116	\$6,742,259	\$0	\$10,644,196	\$7,121,599	\$2,316,776
Fiduciary & Internal Service Funds	\$23,520	\$0	\$0	\$98,599	\$20	\$23,500

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$923,179	\$249,551	\$3,356,072	\$0	\$4,528,802
Unrestricted Capital Outlay	\$146,241	\$18,957	\$259,072	\$0	\$424,270
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,521	\$0	\$440,319	\$0	\$443,840
School Facilities	\$0	\$0	\$12,084	\$0	\$12,084
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$20)	\$0	\$0	\$0	(\$20)
Other: See Definitions for Description	\$312,836	\$0	\$26,594	\$993,853	\$1,333,283
Total By Source	\$1,385,757	\$268,508	\$4,094,141	\$993,853	\$6,742,259
Percentage Of Total Revenues	20.55%	3.98%	60.72%	14.74%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$323,238	\$391,280	Bonds Outstanding	\$0	
Gifted Education	\$9,027	\$2,100	Land & Improvements	\$2,438,952	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$21,021,100	
Remedial Education	\$100	\$0	Furniture, Equip, Vehicles	\$4,225,593	
VoTech Education (Non-CTED)	\$0	\$13,453	Construction in Progress	\$28,782	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$81,736	\$89,034			
Total	\$414,101	\$495,867			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	440.193	440.193	38.684	478.877	K-8	\$2,100	Primary	6.0739	\$15,446,623	
16-17 HS	208.968	208.968	51.772	260.740	9-12	\$0	Secondary	0.0000	\$15,446,623	
16-17 Total	649.161	649.161	90.456	739.617			S.R.P. and/or GPLET		\$100,177	
17-18 Elem	438.912	438.912	34.995	473.907	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	196.669	196.669	34.840	231.509	Admins	4.00	160.50	Managers	3.75	171.20
17-18 Total	635.581	635.581	69.835	705.416	Teachers	39.50	16.25	Teacher Aides	16.61	38.65
18-19 Elem	369.814	369.814	16.075	385.889	Others	5.00	128.40	Others	30.82	20.83
18-19 HS	186.047	186.047	24.497	210.544	Subtotal	48.50	13.24	Subtotal	51.18	12.54
18-19 Total	555.861	555.861	40.572	596.433	Total FTE	99.68		Total Students Per Staff	6.44	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$100,000	
Year End FTE	44.00	42.00	(2.00)	(4.55%)	Fall 2018 Enrollment		642	Number of Schools
Year End Salary	\$2,029,799	\$1,957,511	(\$72,288)	(3.56%)				3
Average Salary	\$46,132	\$46,607	\$475	1.03%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,487,362	\$45,237,567	\$0	\$46,804,724	\$45,127,168	\$1,597,761
Clstrm St-CSF & Ins Imp Funds-IIF	\$882,998	\$3,644,046	\$0	\$4,148,981	\$3,265,774	\$1,261,270
Unrestricted Capital Outlay	\$682,617	\$2,422,537	\$0	\$2,713,569	\$2,440,458	\$664,696
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$253,173	\$131,879	\$0	\$1,500,000	\$134,044	\$251,008
New School Facilities	\$651	\$10	\$0	\$0	\$0	\$661
Adjacent Ways	\$303,337	\$3,570	\$0	\$0	\$90,684	\$216,223
Debt Service	\$527,292	\$3,738,513	(\$2,890)	\$3,700,000	\$3,654,675	\$608,240
School Plant	\$341,640	\$9,632	\$2,390	\$340,000	\$0	\$353,662
Federal Projects	\$2,069,195	\$2,941,847	(\$187,427)	\$6,279,654	\$4,595,111	\$228,504
State Projects	\$125,777	\$147,810	\$0	\$359,432	\$140,916	\$132,671
Food Services	\$0	\$3,400,894	(\$315,358)	\$3,300,000	\$2,991,686	\$93,850
Other	\$2,351,640	\$1,655,747	\$502,784	\$2,599,989	\$1,560,696	\$2,949,475
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,466,105)	\$2,466,105
Total	\$9,025,682	\$63,334,052	(\$501)	\$71,746,349	\$61,535,107	\$10,824,126
Fiduciary & Internal Service Funds	\$6,268	\$311,644	\$0	\$10,000	\$311,673	\$6,239

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,707,961	\$1,888,519	\$32,641,087	\$0	\$45,237,567
Unrestricted Capital Outlay	\$725,064	\$87,126	\$1,610,347	\$0	\$2,422,537
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,960	\$0	\$3,634,086	\$0	\$3,644,046
School Facilities	\$0	\$0	\$131,889	\$0	\$131,889
Adjacent Ways	\$3,570	\$0	\$0	\$0	\$3,570
Debt Service	\$3,738,513	\$0	\$0	\$0	\$3,738,513
Other: See Definitions for Description	\$2,379,524	\$0	\$222,922	\$5,553,484	\$8,155,930
Total By Source	\$17,564,592	\$1,975,645	\$38,240,331	\$5,553,484	\$63,334,052
Percentage Of Total Revenues	27.73%	3.12%	60.38%	8.77%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$9,093,089	\$8,878,687	Bonds Outstanding	\$28,965,000	
Gifted Education	\$62,086	\$62,092	Land & Improvements	\$18,289,506	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$157,309,935	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,626,037	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,188,570	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,034,814	\$1,009,753			
Total	\$10,189,989	\$9,950,532			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
1	1	6	11	19	33	13	16	28	128	18	31	33	15
													97
													225

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	4,273.377	4,262.555	12.990	4,275.545	K-8	\$35,324	Primary	4.1596	\$288,444,529	
16-17 HS	1,990.117	1,986.597	3.327	1,989.924	9-12	\$26,769	Secondary	3.0408	\$288,444,529	
16-17 Total	6,263.494	6,249.152	16.317	6,265.469	S.R.P. and/or GPLET		\$1,373,781			
17-18 Elem	4,405.911	4,394.335	17.800	4,412.135	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	2,056.427	2,051.107	9.810	2,060.917	Admins	23.00	307.61	Managers	21.85	323.80
17-18 Total	6,462.338	6,445.442	27.610	6,473.052	Teachers	357.43	19.79	Teacher Aides	91.19	77.59
18-19 Elem	4,560.179	4,544.819	14.865	4,559.684	Others	44.40	159.35	Others	203.88	34.70
18-19 HS	2,266.431	2,252.197	9.330	2,261.527	Subtotal	424.83	16.65	Subtotal	316.92	22.32
18-19 Total	6,826.610	6,797.016	24.195	6,821.211	Total FTE	741.75		Total Students Per Staff	9.54	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$147,800	
Year End FTE	387.00	389.00	2.00	0.52%	Fall 2018 Enrollment		7,075	Number of Schools
Year End Salary	\$17,111,866	\$17,911,391	\$799,525	4.67%				11
Average Salary	\$44,217	\$46,045	\$1,828	4.13%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$781,949	\$4,548,431	\$0	\$4,849,555	\$4,323,172	\$1,007,208
Clstrm St-CSF & Ins Imp Funds-IIF	\$158,700	\$135,664	\$0	\$319,418	\$107,076	\$187,288
Unrestricted Capital Outlay	\$1,182,161	\$547,814	\$0	\$1,459,112	\$517,485	\$1,212,490
Emergency Deficiencies Correction	\$20	\$0	\$0	\$20	\$0	\$20
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1	\$15	\$0	\$0	\$0	\$16
Federal Projects	(\$21,907)	\$279,585	(\$17,633)	\$398,631	\$272,510	(\$32,465)
State Projects	\$46,348	\$154,898	\$0	\$1,516	\$157,155	\$44,091
Food Services	\$39,114	\$105,514	\$0	\$125,000	\$108,790	\$35,839
Other	\$76,441	\$25,830	\$18,273	\$93,500	\$33,509	\$87,035
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,262,827	\$5,797,751	\$640	\$7,246,752	\$5,519,697	\$2,541,522
Fiduciary & Internal Service Funds	\$1,160	\$12,615	\$0	\$34,062	\$11,353	\$2,422

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,241	\$2,790,623	\$1,748,567	\$0	\$4,548,431
Unrestricted Capital Outlay	\$18,568	\$415,761	\$113,485	\$0	\$547,814
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,849	\$0	\$132,815	\$0	\$135,664
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$28,272	\$0	\$154,898	\$382,673	\$565,842
Total By Source	\$58,930	\$3,206,384	\$2,149,765	\$382,673	\$5,797,751
Percentage Of Total Revenues	1.02%	55.30%	37.08%	6.60%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$385,200	\$358,503	Bonds Outstanding	\$0
Gifted Education	\$16,300	\$16,300	Land & Improvements	\$148,615
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$139,167
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$401,500	\$374,803		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	109.712	109.712	0.000	109.712	K-8	\$16,300	Primary	0.0000		\$0
16-17 HS	88.562	88.562	0.000	88.562	9-12	\$0	Secondary	0.0000		\$0
16-17 Total	198.274	198.274	0.000	198.274			S.R.P. and/or GPLET			\$0
17-18 Elem	110.038	110.038	0.000	110.038	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	88.943	88.943	0.000	88.943	Admins	3.00	73.33	Managers	6.00	36.67
17-18 Total	198.981	198.981	0.000	198.981	Teachers	21.00	10.48	Teacher Aides	8.00	27.50
18-19 Elem	115.105	115.105	0.000	115.105	Others	1.00	220.00	Others	26.00	8.46
18-19 HS	93.271	93.271	0.000	93.271	Subtotal	25.00	8.80	Subtotal	40.00	5.50
18-19 Total	208.376	208.376	0.000	208.376	Total FTE		65.00	Total Students Per Staff		3.38

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	20.00	0.00	(20.00)	(100.00)	\$80,000	
Year End Salary	\$1,225,983	\$1,374,048	\$148,065	12.08%	Fall 2018 Enrollment	220
Average Salary	\$61,299				Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,750,094	\$5,078,465	\$0	\$6,226,709	\$5,687,949	\$1,140,610
Clstrm St-CSF & Ins Imp Funds-IIF	\$178,429	\$196,078	\$0	\$461,876	\$181,026	\$193,481
Unrestricted Capital Outlay	\$1,081,501	\$556,400	\$0	\$685,587	\$311,814	\$1,326,087
Emergency Deficiencies Correction	\$86	\$2	\$0	\$100	\$0	\$88
Building Renewal	\$250	\$5	\$0	\$142,500	\$0	\$255
New School Facilities	\$2,637	\$46	\$0	\$2,700	\$0	\$2,683
Adjacent Ways	\$1,672	\$1	\$0	\$0	\$0	\$1,673
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,200	\$513	\$0	\$2,000	\$0	\$1,713
Federal Projects	\$46,913	\$439,146	(\$334)	\$622,815	\$416,407	\$69,318
State Projects	\$50,474	\$35,631	\$0	\$293,400	\$28,686	\$57,419
Food Services	\$1,984	\$167,285	\$0	\$200,909	\$150,340	\$18,929
Other	\$386,689	\$242,798	\$335	\$532,366	\$288,487	\$341,335
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,501,929	\$6,716,370	\$1	\$9,170,962	\$7,064,709	\$3,153,591
Fiduciary & Internal Service Funds	\$1,919	\$1,215	\$0	\$5,000	\$642	\$2,492

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,686,668	\$0	\$1,391,797	\$0	\$5,078,465
Unrestricted Capital Outlay	\$397,717	\$0	\$158,683	\$0	\$556,400
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,178	\$0	\$194,900	\$0	\$196,078
School Facilities	\$0	\$0	\$53	\$0	\$53
Adjacent Ways	\$1	\$0	\$0	\$0	\$1
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$273,806	\$0	\$35,631	\$575,937	\$885,373
Total By Source	\$4,359,370	\$0	\$1,781,064	\$575,937	\$6,716,370
Percentage Of Total Revenues	64.91%	0.00%	26.52%	8.58%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,577,812	\$1,422,922	Bonds Outstanding	\$0	
Gifted Education	\$10,000	\$12,000	Land & Improvements	\$1,071,349	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$5,124,256	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,939,922	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,587,812	\$1,434,922			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	365.014	365.014	17.770	382.784	K-8	\$12,000	Primary	2.4627	\$208,246,121	
16-17 HS	196.420	0.000	0.000	0.000	9-12	\$0	Secondary	0.2115	\$208,246,121	
16-17 Total	561.434	365.014	17.770	382.784			S.R.P. and/or GPLET		\$0	
17-18 Elem	317.980	317.980	21.650	339.630	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	258.348	0.000	0.000	0.000	Admins	2.00	203.00	Managers	4.80	84.58
17-18 Total	576.328	317.980	21.650	339.630	Teachers	25.20	16.11	Teacher Aides	11.00	36.91
18-19 Elem	341.426	341.426	21.280	362.706	Others	0.25	1,624.00	Others	18.95	21.42
18-19 HS	239.666	0.000	0.000	0.000	Subtotal	27.45	14.79	Subtotal	34.75	11.68
18-19 Total	581.092	341.426	21.280	362.706	Total FTE	62.20		Total Students Per Staff	6.53	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	25.00	24.00	(1.00)	(4.00%)	\$95,452	
Year End Salary	\$1,247,623	\$1,287,610	\$39,987	3.21%	Fall 2018 Enrollment	406
Average Salary	\$49,905	\$53,650	\$3,745	7.50%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$322,450	\$1,335,332	\$0	\$1,378,301	\$1,343,575	\$314,207
Clstrm St-CSF & Ins Imp Funds-IIF	\$62,223	\$104,868	\$0	\$218,154	\$113,871	\$53,220
Unrestricted Capital Outlay	(\$604)	\$62,942	\$0	\$67,598	\$66,585	(\$4,247)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$3,918)	\$25,007	\$0	\$11,000	\$25,007	(\$3,918)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,449	\$91	\$0	\$6,000	\$0	\$5,540
Federal Projects	(\$7,622)	\$130,409	(\$11,389)	\$182,345	\$129,950	(\$18,552)
State Projects	\$2,006	\$1,849	\$0	\$20,000	\$111,846	(\$107,991)
Food Services	\$20,576	\$152,026	\$0	\$170,000	\$152,075	\$20,527
Other	\$22,738	\$4,835	\$11,389	\$36,560	\$11,019	\$27,943
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$423,298	\$1,817,359	\$0	\$2,089,958	\$1,953,928	\$286,729
Fiduciary & Internal Service Funds	\$11,177	\$24,203	\$0	\$100	\$27,766	\$7,614

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,206,122	\$5,659	\$123,551	\$0	\$1,335,332
Unrestricted Capital Outlay	\$57,411	\$258	\$5,273	\$0	\$62,942
Classroom Site & Ins Improv Funds-CSF & IIF	\$719	\$0	\$104,149	\$0	\$104,868
School Facilities	\$0	\$0	\$25,007	\$0	\$25,007
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,373	\$0	\$1,849	\$281,988	\$289,210
Total By Source	\$1,269,625	\$5,917	\$259,829	\$281,988	\$1,817,359
Percentage Of Total Revenues	69.86%	0.33%	14.30%	15.52%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$102,448	\$88,256	Bonds Outstanding	\$0
Gifted Education	\$1,000	\$1,190	Land & Improvements	\$198,025
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,973,445
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$874,456
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$103,448	\$89,446		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	174.873	174.873	0.000	174.873	K-8	\$1,190	Primary	2.1443	\$52,666,998
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.2188	\$52,666,998
16-17 Total	174.873	174.873	0.000	174.873	S.R.P. and/or GPLET		\$0		
17-18 Elem	165.083	165.083	0.000	165.083	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	0.000	0.000	0.000	0.000	Admins	3.00	60.67	Managers	2.00
17-18 Total	165.083	165.083	0.000	165.083	Teachers	10.00	18.20	Teacher Aides	0.88
18-19 Elem	165.857	165.357	0.000	165.357	Others	0.00	0.00	Others	6.60
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	13.00	14.00	Subtotal	9.48
18-19 Total	165.857	165.357	0.000	165.357	Total FTE	22.48		Total Students Per Staff	8.10

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	11.00	(1.00)	(8.33%)	\$102,122	
Year End Salary	\$565,132	\$559,405	(\$5,727)	(1.01%)	Fall 2018 Enrollment	182
Average Salary	\$47,094	\$50,855	\$3,761	7.99%	Number of Schools	1

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$14,017)	\$3,573,309	\$0	\$3,988,900	\$3,559,192	\$100
Clstrm St-CSF & Ins Imp Funds-IIF	\$41,424	\$273,946	\$0	\$310,471	\$291,200	\$24,170
Unrestricted Capital Outlay	\$599,847	\$290,794	\$0	\$388,979	\$118,687	\$771,954
Emergency Deficiencies Correction	\$1,941	\$33	\$0	\$0	\$0	\$1,974
Building Renewal	\$0	\$294,687	\$0	\$1,680,000	\$277,372	\$17,315
New School Facilities	\$1,746	\$30	\$0	\$0	\$0	\$1,776
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$358,725	\$0	\$0
School Plant	\$582	\$10	\$0	\$0	\$0	\$592
Federal Projects	\$43,722	\$421,847	(\$13,895)	\$487,030	\$375,344	\$76,330
State Projects	\$2,967	\$3,110	\$0	\$8,078	\$3,097	\$2,980
Food Services	\$0	\$153,586	\$0	\$216,314	\$167,339	(\$13,752)
Other	\$111,475	\$81,790	\$13,665	\$208,682	\$73,773	\$133,157
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$84,075	(\$84,075)
Total	\$789,687	\$5,093,142	(\$230)	\$7,647,179	\$4,950,079	\$932,521
Fiduciary & Internal Service Funds	\$91,926	\$420,718	(\$84,075)	\$358,725	\$0	\$428,569

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,310,727	\$93,200	\$1,169,382	\$0	\$3,573,309
Unrestricted Capital Outlay	\$195,332	\$7,134	\$88,328	\$0	\$290,794
Classroom Site & Ins Improv Funds-CSF & IIF	\$714	\$0	\$273,232	\$0	\$273,946
School Facilities	\$0	\$0	\$294,750	\$0	\$294,750
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$115,097	\$0	\$3,110	\$542,136	\$660,343
Total By Source	\$2,621,870	\$100,334	\$1,828,802	\$542,136	\$5,093,142
Percentage Of Total Revenues	51.48%	1.97%	35.91%	10.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$364,919	\$324,736	Bonds Outstanding	\$2,805,000	
Gifted Education	\$0	\$200	Land & Improvements	\$1,714,947	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$16,032,252	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,707,360	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$72,814	\$70,997			
Total	\$437,733	\$395,933			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	271.797	271.797	0.000	271.797	K-8	\$0	Primary	4.5070	\$45,777,087	
16-17 HS	141.956	141.956	0.000	141.956	9-12	\$0	Secondary	1.8374	\$45,777,087	
16-17 Total	413.753	413.753	0.000	413.753			S.R.P. and/or GPLET		\$1,739,151	
17-18 Elem	282.458	282.458	0.000	282.458	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	143.432	143.432	0.000	143.432	Admins	2.00	213.00	Managers	5.00	85.20
17-18 Total	425.890	425.890	0.000	425.890	Teachers	29.25	14.56	Teacher Aides	9.68	44.01
18-19 Elem	257.851	257.851	0.000	257.851	Others	1.00	426.00	Others	17.05	24.99
18-19 HS	143.173	143.173	0.000	143.173	Subtotal	32.25	13.21	Subtotal	31.73	13.43
18-19 Total	401.024	401.024	0.000	401.024	Total FTE	63.98		Total Students Per Staff		6.66

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$94,478	
Year End FTE	34.00	29.00	(5.00)	(14.71%)				
Year End Salary	\$1,404,637	\$1,758,371	\$353,734	25.18%	Fall 2018 Enrollment		426	Number of Schools
Average Salary	\$41,313	\$60,633	\$19,320	46.77%			2	

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,676,696	\$2,758,040	\$0	\$2,844,561	\$2,686,386	\$1,748,350
Clstrm St-CSF & Ins Imp Funds-IIF	\$37,990	\$226,010	\$0	\$283,663	\$146,500	\$117,500
Unrestricted Capital Outlay	\$3,100,693	\$147,758	\$0	\$262,630	\$59,691	\$3,188,760
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$1,922)	\$12,765	\$0	\$80,000	\$2,038	\$8,805
New School Facilities	\$73,228	\$1,276	\$0	\$73,156	\$0	\$74,504
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$103,723	\$20,162	\$0	\$120,000	\$0	\$123,885
Federal Projects	(\$77,220)	\$281,004	\$0	\$42,393	\$249,896	(\$46,112)
State Projects	\$3,668	\$0	\$0	\$0	\$0	\$3,668
Food Services	\$25,927	\$166,258	\$0	\$2,000	\$179,354	\$12,831
Other	\$134,517	\$20,458	\$6,216	\$166,030	\$25,850	\$135,341
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,077,300	\$3,633,731	\$6,216	\$3,874,433	\$3,349,715	\$5,367,532
Fiduciary & Internal Service Funds	\$4,623	\$81	\$0	\$0	\$0	\$4,704

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$917,153	\$127,754	\$1,713,133	\$0	\$2,758,040
Unrestricted Capital Outlay	\$109,601	\$2,421	\$35,736	\$0	\$147,758
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,649	\$0	\$224,361	\$0	\$226,010
School Facilities	\$0	\$0	\$14,041	\$0	\$14,041
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$78,854	\$0	\$0	\$409,027	\$487,882
Total By Source	\$1,107,257	\$130,175	\$1,987,271	\$409,027	\$3,633,731
Percentage Of Total Revenues	30.47%	3.58%	54.69%	11.26%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$363,050	\$572,634	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,081,448	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$16,279,197	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,216,105	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$363,050	\$572,634			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	323.351	323.351	0.805	324.156	K-8	\$0	Primary	2.2782	\$42,698,400	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$42,698,400	
16-17 Total	323.351	323.351	0.805	324.156			S.R.P. and/or GPLET		\$0	
17-18 Elem	372.964	371.964	0.110	372.074	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	3.00	132.67	Managers	1.00	398.00
17-18 Total	372.964	371.964	0.110	372.074	Teachers	21.00	18.95	Teacher Aides	14.50	27.45
18-19 Elem	370.823	369.823	0.040	369.863	Others	1.00	398.00	Others	6.00	66.33
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	25.00	15.92	Subtotal	21.50	18.51
18-19 Total	370.823	369.823	0.040	369.863	Total FTE	46.50		Total Students Per Staff	8.56	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	22.00	22.00	0.00	0.00%	\$72,500	
Year End Salary	\$709,003	\$937,486	\$228,483	32.23%	Fall 2018 Enrollment	398
Average Salary	\$32,227	\$42,613	\$10,386	32.23%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$523,007	\$3,085,981	\$211,244	\$4,392,087	\$4,358,564	(\$538,332)
Clstrm St-CSF & Ins Imp Funds-IIF	\$473,445	\$306,857	\$0	\$1,018,935	\$259,809	\$520,493
Unrestricted Capital Outlay	\$1,631,087	\$1,104,185	\$0	\$2,011,041	\$716,572	\$2,018,700
Emergency Deficiencies Correction	\$0	\$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	\$5,870,912	\$6,982,210	(\$392,477)	\$11,824,411	\$5,932,776	\$6,527,869
State Projects	\$2,441	\$55,589	\$0	\$61,483	\$73,453	(\$15,423)
Food Services	\$23,510	\$481,954	\$0	\$500,000	\$448,512	\$56,951
Other	\$498,920	\$93,483	\$181,232	\$522,000	\$89,966	\$683,669
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,023,322	\$12,110,259	(\$1)	\$20,329,957	\$11,879,652	\$9,253,927
Fiduciary & Internal Service Funds	\$240,734	\$842,067	\$0	\$1,642,800	\$817,222	\$265,579

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,242	\$198,537	\$2,884,202	\$0	\$3,085,981
Unrestricted Capital Outlay	\$31,719	\$69,611	\$1,002,855	\$0	\$1,104,185
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,016	\$0	\$301,841	\$0	\$306,857
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	\$93,484	\$0	\$55,589	\$7,464,163	\$7,613,236
Total By Source	\$133,461	\$268,148	\$4,244,487	\$7,464,163	\$12,110,259
Percentage Of Total Revenues	1.10%	2.21%	35.05%	61.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$897,482	\$853,759	Bonds Outstanding	\$0	
Gifted Education	\$285	\$0	Land & Improvements	\$2,214,460	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$14,401,921	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,943,488	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$897,767	\$853,759			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	508.262	508.262	11.615	519.877	K-8	\$0	Primary	0.0000	\$2,297,812	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$2,297,812	
16-17 Total	508.262	508.262	11.615	519.877			S.R.P. and/or GPLET		\$1,621	
17-18 Elem	508.453	508.453	12.475	520.928	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	6.00	106.67	Managers	7.00	91.43
17-18 Total	508.453	508.453	12.475	520.928	Teachers	47.00	13.62	Teacher Aides	18.60	34.41
18-19 Elem	555.419	542.618	20.745	563.363	Others	7.00	91.43	Others	36.00	17.78
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	60.00	10.67	Subtotal	61.60	10.39
18-19 Total	555.419	542.618	20.745	563.363	Total FTE	121.60		Total Students Per Staff	5.26	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	51.00	54.00	3.00	5.88%	Fall 2018 Enrollment		640
Year End Salary	\$2,529,673	\$2,769,956	\$240,283	9.50%	Number of Schools		2
Average Salary	\$49,601	\$51,295	\$1,694	3.41%			

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$695,268	\$3,846,876	(\$47,166)	\$3,992,201	\$3,779,442	\$715,536
Clstrm St-CSF & Ins Imp Funds-IIF	\$279,214	\$288,575	\$0	\$697,425	\$270,849	\$296,940
Unrestricted Capital Outlay	\$27,171	\$186,870	\$0	\$152,806	\$112,086	\$101,955
Emergency Deficiencies Correction	\$269	\$0	\$0	\$269	\$0	\$269
Building Renewal	\$905	\$37,080	\$0	\$1,878,000	\$37,000	\$985
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$196,993	\$3,371	\$0	\$200,000	\$0	\$200,364
Debt Service	\$311,688	\$710,651	\$0	\$971,895	\$677,525	\$344,814
School Plant	\$3,666	\$1,421	\$0	\$5,060	\$0	\$5,087
Federal Projects	\$124,346	\$405,299	(\$26,255)	\$663,093	\$352,217	\$151,173
State Projects	\$5,747	\$11,623	\$0	\$21,249	\$11,501	\$5,869
Food Services	\$71,619	\$205,042	(\$18,000)	\$262,600	\$207,097	\$51,564
Other	\$189,455	\$117,091	\$91,420	\$423,617	\$224,940	\$173,026
Bond Building	\$1,441,409	\$0	\$0	\$1,441,409	\$1,433,273	\$8,136
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,347,750	\$5,813,899	(\$1)	\$10,709,624	\$7,105,930	\$2,055,718
Fiduciary & Internal Service Funds	\$139,830	\$532,959	\$0	\$605,359	\$544,580	\$128,209

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,054,778	\$27,657	\$764,441	\$0	\$3,846,876
Unrestricted Capital Outlay	\$149,033	\$1,364	\$36,473	\$0	\$186,870
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,004	\$0	\$284,571	\$0	\$288,575
School Facilities	\$0	\$0	\$37,080	\$0	\$37,080
Adjacent Ways	\$3,371	\$0	\$0	\$0	\$3,371
Debt Service	\$710,651	\$0	\$0	\$0	\$710,651
Other: See Definitions for Description	\$170,198	\$0	\$11,623	\$558,655	\$740,476
Total By Source	\$4,092,035	\$29,021	\$1,134,188	\$558,655	\$5,813,899
Percentage Of Total Revenues	70.38%	0.50%	19.51%	9.61%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$240,000	\$218,591	Bonds Outstanding	\$3,110,000
Gifted Education	\$0	\$0	Land & Improvements	\$3,146,317
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$16,301,604
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,154,254
VoTech Education (Non-CTED)	\$119,358	\$115,837	Construction in Progress	\$132,175
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$359,358	\$334,428		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.3434	\$117,202,121	
16-17 HS	443.841	443.581	0.760	444.341	9-12	\$0	Secondary	0.9631	\$117,202,121	
16-17 Total	443.841	443.581	0.760	444.341	S.R.P. and/or GPLET				\$0	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	409.238	408.238	0.000	408.238	Admins	1.50	268.67	Managers	3.50	115.14
17-18 Total	409.238	408.238	0.000	408.238	Teachers	16.00	25.19	Teacher Aides	5.70	70.70
18-19 Elem	0.000	0.000	0.000	0.000	Others	5.00	80.60	Others	23.25	17.33
18-19 HS	402.217	402.217	0.000	402.217	Subtotal	22.50	17.91	Subtotal	32.45	12.42
18-19 Total	402.217	402.217	0.000	402.217	Total FTE	54.95		Total Students Per Staff	7.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	19.00	20.00	1.00	5.26%	\$53,550	
Year End Salary	\$1,029,198	\$1,219,782	\$190,584	18.52%	Fall 2018 Enrollment	403
Average Salary	\$54,168	\$60,989	\$6,821	12.59%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,244,134)	\$3,334,572	\$0	\$3,439,078	\$3,367,329	(\$1,276,891)
Clstrm St-CSF & Ins Imp Funds-IIF	\$613,526	\$278,528	\$0	\$872,294	\$141,784	\$750,270
Unrestricted Capital Outlay	\$1,727,622	\$321,110	\$0	\$665,484	\$615,655	\$1,433,077
Emergency Deficiencies Correction	\$175	\$3	\$0	\$172	\$0	\$178
Building Renewal	\$137	\$6,436	\$0	\$134	\$6,430	\$143
New School Facilities	\$193,885	\$3,359	\$0	\$0	\$0	\$197,244
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,638	\$271	\$0	\$4,200	\$0	\$4,909
School Plant	\$22,435	\$389	\$0	\$22,000	\$0	\$22,824
Federal Projects	\$706,914	\$1,953,163	(\$51,643)	\$1,587,911	\$1,735,309	\$873,125
State Projects	\$193,203	\$5,275	\$0	\$0	\$1,997	\$196,481
Food Services	\$100,617	\$370,867	\$0	\$400,000	\$382,646	\$88,837
Other	\$267,975	\$24,401	\$54,294	\$343,676	\$67,398	\$279,272
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,586,993	\$6,298,374	\$2,651	\$7,334,949	\$6,318,548	\$2,569,469
Fiduciary & Internal Service Funds	\$1	\$0	\$0	\$0	\$0	\$1

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$913,705	\$159,353	\$2,261,514	\$0	\$3,334,572
Unrestricted Capital Outlay	\$160,795	\$10,352	\$149,963	\$0	\$321,110
Classroom Site & Ins Improv Funds-CSF & IIF	\$10,873	\$0	\$267,655	\$0	\$278,528
School Facilities	\$0	\$0	\$9,798	\$0	\$9,798
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$271	\$0	\$0	\$0	\$271
Other: See Definitions for Description	\$48,918	\$0	\$5,275	\$2,299,902	\$2,354,095
Total By Source	\$1,134,562	\$169,705	\$2,694,205	\$2,299,902	\$6,298,374
Percentage Of Total Revenues	18.01%	2.69%	42.78%	36.52%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$370,989	\$407,526	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,678,007	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$5,516,241	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,244,131	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$370,989	\$407,526			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	471.406	469.821	7.710	477.531	K-8	\$0	Primary	3.3090	\$32,094,393	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$32,094,393	
16-17 Total	471.406	469.821	7.710	477.531			S.R.P. and/or GPLET		\$1,415,196	
17-18 Elem	454.708	452.718	8.435	461.153	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	3.00	156.33	Managers	2.00	234.50
17-18 Total	454.708	452.718	8.435	461.153	Teachers	30.00	15.63	Teacher Aides	10.00	46.90
18-19 Elem	432.555	429.920	9.480	439.400	Others	3.40	137.94	Others	24.00	19.54
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	36.40	12.88	Subtotal	36.00	13.03
18-19 Total	432.555	429.920	9.480	439.400	Total FTE	72.40		Total Students Per Staff	6.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$105,000	
Year End FTE	0.00	34.00	34.00		Fall 2018 Enrollment	469	Number of Schools	1
Year End Salary	\$1,388,450	\$1,382,996	(\$5,454)	(0.39%)				
Average Salary		\$40,676						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$40,935	\$2,863,778	(\$72,340)	\$3,061,301	\$2,821,806	\$10,567
Clstrm St-CSF & Ins Imp Funds-IIF	\$167,219	\$259,099	\$0	\$284,893	\$240,629	\$185,689
Unrestricted Capital Outlay	\$13,389	\$223,609	\$0	\$179,200	\$112,108	\$124,890
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$64	\$119,144	\$0	\$68	\$119,120	\$88
New School Facilities	\$5,157	\$6	\$0	\$0	\$0	\$5,163
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17,678	\$110,561	\$0	\$85,292	\$113,775	\$14,464
School Plant	\$20,608	\$4,218	\$0	\$24,076	\$0	\$24,826
Federal Projects	(\$47,112)	\$542,398	\$0	\$487,887	\$489,778	\$5,508
State Projects	(\$3,794)	\$19,188	\$0	\$19,539	\$7,972	\$7,422
Food Services	(\$46,810)	\$187,336	\$0	\$180,000	\$188,962	(\$48,436)
Other	\$198,075	\$673,455	\$0	\$419,547	\$437,632	\$433,898
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$111,000)	\$111,000
Total	\$365,409	\$5,002,792	(\$72,340)	\$4,741,803	\$4,420,782	\$875,079
Fiduciary & Internal Service Funds	\$37,841	\$88,486	\$0	\$3	\$89,610	\$36,717

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,238,941	\$98,111	\$1,526,726	\$0	\$2,863,778
Unrestricted Capital Outlay	\$94,877	\$7,909	\$120,823	\$0	\$223,609
Classroom Site & Ins Improv Funds-CSF & IIF	\$242,309	\$0	\$16,790	\$0	\$259,099
School Facilities	\$0	\$0	\$119,150	\$0	\$119,150
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$110,561	\$0	\$0	\$0	\$110,561
Other: See Definitions for Description	\$688,640	\$0	\$19,188	\$718,767	\$1,426,595
Total By Source	\$2,375,328	\$106,020	\$1,802,677	\$718,767	\$5,002,792
Percentage Of Total Revenues	47.48%	2.12%	36.03%	14.37%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$105,345	\$113,595	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$783,986	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$7,690,509	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$269,270	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$100,529	\$82,792			
Total	\$205,874	\$196,387			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	248.115	248.115	6.825	254.940	K-8	\$0	Primary	4.5129	\$16,487,582	
16-17 HS	104.427	104.427	0.000	104.427	9-12	\$0	Secondary	1.9572	\$16,487,582	
16-17 Total	352.542	352.542	6.825	359.367			S.R.P. and/or GPLET		\$7,674,927	
17-18 Elem	233.235	233.235	7.500	240.735	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	117.228	117.228	0.000	117.228	Admins	3.44	104.07	Managers	3.38	105.92
17-18 Total	350.463	350.463	7.500	357.963	Teachers	18.21	19.66	Teacher Aides	10.75	33.30
18-19 Elem	231.240	231.240	0.000	231.240	Others	2.41	148.55	Others	17.75	20.17
18-19 HS	112.034	112.034	0.000	112.034	Subtotal	24.06	14.88	Subtotal	31.88	11.23
18-19 Total	343.274	343.274	0.000	343.274	Total FTE	55.94		Total Students Per Staff		6.40

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	18.00	18.00	0.00	0.00%	\$85,000	
Year End Salary	\$961,119	\$1,052,340	\$91,221	9.49%	Fall 2018 Enrollment	358
Average Salary	\$53,396	\$58,463	\$5,068	9.49%	Number of Schools	3

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

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,486,114	\$6,069,839	\$0	\$6,645,794	\$5,923,611	\$1,632,342
Clstrm St-CSF & Ins Imp Funds-IIF	\$132,488	\$509,265	\$0	\$620,455	\$309,730	\$332,023
Unrestricted Capital Outlay	\$210,378	\$378,827	\$0	\$1,096,212	\$852,770	(\$263,565)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$26,780)	\$25,245	\$0	\$400,000	\$30,605	(\$32,140)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$788,309	\$4,358	\$0	\$790,641	\$0	\$792,667
Debt Service	\$47,820	\$455,844	\$0	\$500,000	\$451,184	\$52,480
School Plant	\$38,292	\$15,382	\$0	\$52,738	\$0	\$53,674
Federal Projects	\$34,869	\$509,491	\$0	\$827,001	\$649,370	(\$105,010)
State Projects	\$10,892	\$413	\$0	\$233,210	\$220,367	(\$209,062)
Food Services	\$172,220	\$658,451	\$0	\$800,000	\$570,963	\$259,708
Other	\$120,677	\$69,504	\$25,151	\$179,964	\$30,312	\$185,020
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,015,279	\$8,696,619	\$25,151	\$12,146,015	\$9,038,912	\$2,698,137
Fiduciary & Internal Service Funds	\$105,657	\$656,918	\$0	\$695,508	\$541,001	\$221,574

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,480,304	\$294,394	\$4,295,141	\$0	\$6,069,839
Unrestricted Capital Outlay	\$123,773	\$16,050	\$239,004	\$0	\$378,827
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,167	\$0	\$506,098	\$0	\$509,265
School Facilities	\$0	\$0	\$25,245	\$0	\$25,245
Adjacent Ways	\$4,358	\$0	\$0	\$0	\$4,358
Debt Service	\$455,844	\$0	\$0	\$0	\$455,844
Other: See Definitions for Description	\$101,096	\$0	\$413	\$1,151,733	\$1,253,241
Total By Source	\$2,168,542	\$310,444	\$5,065,901	\$1,151,733	\$8,696,619
Percentage Of Total Revenues	24.94%	3.57%	58.25%	13.24%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$1,329,163	\$1,133,813	Bonds Outstanding	\$2,055,000	
Gifted Education	\$6,000	\$3,817	Land & Improvements	\$4,750,971	
ELL Program (Incr. & Comp. Instr.)	\$37,630	\$23,436	Building & Improvements	\$19,339,593	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,887,694	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,372,793	\$1,161,066			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	960.282	956.752	2.525	959.277	K-8	\$3,817	Primary	2.2621	\$79,139,829	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.5699	\$79,139,829	
16-17 Total	960.282	956.752	2.525	959.277			S.R.P. and/or GPLET		\$0	
17-18 Elem	945.877	944.477	2.070	946.547	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	3.00	348.33
17-18 Total	945.877	944.477	2.070	946.547	Teachers	1.00	1,045.00	Teacher Aides	37.64	27.76
18-19 Elem	974.602	973.330	0.865	974.195	Others	1.00	1,045.00	Others	82.00	12.74
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	2.00	522.50	Subtotal	122.64	8.52
18-19 Total	974.602	973.330	0.865	974.195	Total FTE	124.64		Total Students Per Staff	8.38	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary				\$0
Year End FTE	55.00	72.00	17.00	30.91%	Fall 2018 Enrollment		1,045	Number of Schools	3
Year End Salary	\$2,089,061	\$2,267,871	\$178,810	8.56%					
Average Salary	\$37,983	\$31,498	(\$6,485)	(17.07%)					

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Data values are as reported by District

## County Totals

Pinal

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$28,053,270	\$285,141,899	(\$553,976)	\$299,312,798	\$283,488,592	\$29,152,601
Clism St-CSF & Ins Imp Funds-IIF	\$13,684,495	\$23,593,649	\$0	\$35,162,502	\$22,370,703	\$14,907,441
Unrestricted Capital Outlay	\$16,505,672	\$14,738,648	\$0	\$28,697,606	\$14,434,728	\$16,809,592
Emergency Deficiencies Correction	\$3,718	\$56	\$0	\$1,161	\$0	\$3,774
Building Renewal	\$88,658	\$2,432,078	\$0	\$8,853,956	\$2,372,981	\$147,756
New School Facilities	\$278,087	\$4,739	\$0	\$75,856	\$0	\$282,826
Adjacent Ways	\$7,735,338	\$44,275	\$0	\$9,448,444	\$798,811	\$6,980,802
Debt Service	\$4,558,751	\$26,068,648	(\$602,630)	\$26,204,436	\$22,399,354	\$7,625,415
School Plant	\$1,681,665	\$432,941	\$207,521	\$1,792,669	\$125,028	\$2,197,099
Federal Projects	\$11,303,983	\$36,332,626	(\$1,173,831)	\$55,008,756	\$37,210,027	\$9,252,751
State Projects	\$1,335,526	\$2,377,400	\$0	\$3,185,413	\$2,484,514	\$1,228,413
Food Services	\$4,932,898	\$20,710,988	(\$1,464,503)	\$21,470,120	\$19,289,736	\$4,889,647
Other	\$17,473,053	\$12,283,573	\$2,395,516	\$26,399,345	\$12,890,315	\$19,261,827
Bond Building	\$33,970,339	(\$67,467)	\$22,607,950	\$16,113,335	\$36,114,649	\$20,396,173
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$15,347,095)	\$15,347,095
Total	\$141,605,453	\$424,094,054	\$21,416,047	\$531,726,397	\$438,632,342	\$148,483,212
Fiduciary & Internal Service Funds	\$6,958,006	\$12,431,088	(\$84,075)	\$14,005,912	\$10,914,113	\$8,390,907

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$93,372,420	\$13,960,768	\$177,808,711	\$0	\$285,141,899
Unrestricted Capital Outlay	\$4,853,863	\$933,665	\$8,951,120	\$0	\$14,738,648
Classroom Site & Ins Improv Funds-CSF & IIF	\$551,529	\$0	\$23,042,120	\$0	\$23,593,649
School Facilities	\$0	\$0	\$2,436,873	\$0	\$2,436,873
Adjacent Ways	\$44,275	\$0	\$0	\$0	\$44,275
Debt Service	\$26,068,648	\$0	\$0	\$0	\$26,068,648
Other: See Definitions for Description	\$16,612,610	\$0	\$2,482,309	\$52,975,141	\$72,070,060
Total By Source	\$141,503,346	\$14,894,434	\$214,721,134	\$52,975,141	\$424,094,054
Percentage Of Total Revenues	33.37%	3.51%	50.63%	12.49%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$50,683,621	\$48,396,214	Bonds Outstanding	\$248,090,337	
Gifted Education	\$465,854	\$487,997	Land & Improvements	\$84,660,578	
ELL Program (Incr. & Comp. Instr.)	\$1,922,308	\$1,992,038	Building & Improvements	\$835,646,923	
Remedial Education	\$100	\$0	Furniture, Equip, Vehicles	\$87,760,990	
VoTech Education (Non-CTED)	\$598,867	\$685,319	Construction in Progress	\$11,696,179	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$7,543,285	\$6,093,378			
Total	\$61,214,035	\$57,654,946			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
5	20	41	86	136	161	155	108	157	869	107	122	168	95	492

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	28,325.349	28,261.124	194.369	28,455.493	K-8	\$359,601	Primary	2.8198	\$4,704,533,948	
16-17 HS	14,137.102	13,905.698	110.915	14,016.613	9-12	\$31,842	Secondary	0.8952	\$4,500,646,373	
16-17 Total	42,462.451	42,166.822	305.284	42,472.106	S.R.P. and/or GPLET		\$241,832,640			
17-18 Elem	28,125.963	28,052.687	175.760	28,228.447	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	14,331.156	14,031.921	95.006	14,126.927	Admins	171.94	249.75	Managers	185.60	231.37
17-18 Total	42,457.119	42,084.608	270.766	42,355.374	Teachers	2,083.50	20.61	Teacher Aides	782.95	54.85
18-19 Elem	27,873.919	27,781.808	160.790	27,942.598	Others	233.17	184.17	Others	1,626.40	26.40
18-19 HS	14,459.813	14,174.862	141.340	14,316.202	Subtotal	2,488.61	17.26	Subtotal	2,594.95	16.55
18-19 Total	42,333.732	41,956.670	302.130	42,258.800	Total FTE	5,083.56		Total Students Per Staff	8.45	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2,109.00	2,315.00	206.00	9.77%	\$2,057,544	
Year End Salary	\$103,823,367	\$111,138,742	\$7,315,375	7.05%	Fall 2018 Enrollment	42,942
Average Salary	\$49,229	\$48,008	(\$1,221)	(2.48%)	Number of Schools	98

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,470,821	\$33,546,061	(\$365,047)	\$36,485,704	\$32,873,993	\$7,777,842
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,207,519	\$3,387,509	\$0	\$4,027,618	\$3,190,128	\$1,404,900
Unrestricted Capital Outlay	\$1,139,295	\$934,991	\$0	\$2,554,218	\$1,403,757	\$670,529
Emergency Deficiencies Correction	\$1,349	\$0	\$0	\$0	\$0	\$1,349
Building Renewal	\$2,884	\$525,762	\$0	\$530,000	\$516,079	\$12,567
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,935	\$50	\$0	\$5,830	\$0	\$5,985
Debt Service	\$7,889	\$0	\$0	\$0	\$0	\$7,889
School Plant	\$30,052	\$0	\$3,193	\$10,500	\$0	\$33,245
Federal Projects	\$659,751	\$5,194,972	(\$220,694)	\$5,805,000	\$4,794,938	\$839,091
State Projects	\$213,612	\$872,872	\$0	\$1,037,600	\$849,194	\$237,290
Food Services	\$972,913	\$3,763,466	(\$250,000)	\$4,000,000	\$3,519,873	\$966,506
Other	\$719,935	\$1,019,009	\$849,272	\$2,375,000	\$1,772,844	\$815,372
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,431,955	\$49,244,692	\$16,724	\$56,831,470	\$48,920,806	\$12,772,565
Fiduciary & Internal Service Funds	\$3,455,174	\$4,521,054	(\$9,272)	\$5,010,000	\$4,671,848	\$3,295,108

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,006,037	\$970,357	\$25,569,667	\$0	\$33,546,061
Unrestricted Capital Outlay	\$153,368	\$194	\$781,429	\$0	\$934,991
Classroom Site & Ins Improv Funds-CSF & IIF	\$204,866	\$0	\$3,182,643	\$0	\$3,387,509
School Facilities	\$0	\$0	\$525,762	\$0	\$525,762
Adjacent Ways	\$50	\$0	\$0	\$0	\$50
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,402,639	\$0	\$872,872	\$8,574,808	\$10,850,319
Total By Source	\$8,766,960	\$970,551	\$30,932,373	\$8,574,808	\$49,244,692
Percentage Of Total Revenues	17.80%	1.97%	62.81%	17.41%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,511,176	\$2,780,230	Bonds Outstanding	\$0	
Gifted Education	\$181,089	\$170,726	Land & Improvements	\$6,601,702	
ELL Program (Incr. & Comp. Instr.)	\$559,628	\$327,302	Building & Improvements	\$70,687,076	
Remedial Education	\$107,614	\$0	Furniture, Equip, Vehicles	\$4,969,639	
VoTech Education (Non-CTED)	\$0	\$1,936	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$538,330	\$837,006			
Total	\$3,897,837	\$4,117,200			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	62	21	26	43	31	49	232	49	66	66	75	256	488

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	3,678.070	3,678.070	3.920	3,681.990	K-8	\$0	Primary	4.0609	\$127,784,488	
16-17 HS	1,822.481	1,822.481	78.129	1,900.610	9-12	\$164,126	Secondary	1.6466	\$142,373,951	
16-17 Total	5,500.551	5,500.551	82.049	5,582.600	S.R.P. and/or GPLET				\$0	
17-18 Elem	3,713.825	3,701.215	1.005	3,702.220	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,868.256	1,868.256	68.396	1,936.652	Admins	16.00	355.75	Managers	19.00	299.58
17-18 Total	5,582.081	5,569.471	69.401	5,638.872	Teachers	284.00	20.04	Teacher Aides	59.00	96.47
18-19 Elem	3,647.672	3,629.819	0.600	3,630.419	Others	17.00	334.82	Others	144.40	39.42
18-19 HS	1,822.273	1,822.273	62.988	1,885.261	Subtotal	317.00	17.96	Subtotal	222.40	25.59
18-19 Total	5,469.945	5,452.092	63.588	5,515.680	Total FTE	539.40		Total Students Per Staff	10.55	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$141,240		
Year End FTE	309.00	266.00	(43.00)	(13.92%)	Fall 2018 Enrollment		5,692	Number of Schools	11
Year End Salary	\$14,275,178	\$15,572,619	\$1,297,441	9.09%					
Average Salary	\$46,198	\$58,544	\$12,346	26.72%					

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$98,943	\$1,206,526	\$0	\$1,286,714	\$1,037,849	\$267,620
Clstrm St-CSF & Ins Imp Funds-IIF	\$33,969	\$56,606	\$0	\$81,947	\$44,807	\$45,768
Unrestricted Capital Outlay	\$148,244	\$25,379	\$0	\$215,990	\$15,875	\$157,748
Emergency Deficiencies Correction	\$0	\$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	\$102	\$1	\$0	\$105	\$0	\$103
Federal Projects	(\$595)	\$137,172	(\$6,108)	\$203,267	\$104,540	\$25,930
State Projects	\$841	\$1,546	\$0	\$6,000	\$8,004	(\$5,616)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$154,513	\$48,080	\$6,108	\$172,300	\$33,136	\$175,565
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$436,017	\$1,475,310	\$0	\$1,966,323	\$1,244,210	\$667,118
Fiduciary & Internal Service Funds	\$13,431	\$170,855	\$0	\$180,005	\$168,334	\$15,952

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$726,455	\$14,872	\$465,200	\$0	\$1,206,526
Unrestricted Capital Outlay	\$15,320	\$620	\$9,440	\$0	\$25,379
Classroom Site & Ins Improv Funds-CSF & IIF	\$106	\$0	\$56,500	\$0	\$56,606
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$48,080	\$0	\$1,546	\$137,172	\$186,799
Total By Source	\$789,961	\$15,491	\$532,686	\$137,172	\$1,475,310
Percentage Of Total Revenues	53.55%	1.05%	36.11%	9.30%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$69,153	\$55,501	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$234,617
ELL Program (Incr. & Comp. Instr.)	\$918	\$0	Building & Improvements	\$1,201,774
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$93,744
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$70,071	\$55,501		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	74.151	74.151	0.120	74.271	K-8	\$0	Primary	4.2363	\$18,466,843	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$19,892,012	
16-17 Total	74.151	74.151	0.120	74.271	S.R.P. and/or GPLET				\$0	
17-18 Elem	87.539	87.539	1.000	88.539	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	0.50	198.00	Managers	0.35	282.86
17-18 Total	87.539	87.539	1.000	88.539	Teachers	7.91	12.52	Teacher Aides	1.74	56.90
18-19 Elem	88.628	88.628	1.000	89.628	Others	0.50	198.00	Others	1.00	99.00
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	8.91	11.11	Subtotal	3.09	32.04
18-19 Total	88.628	88.628	1.000	89.628	Total FTE	12.00		Total Students Per Staff	8.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	8.00	(3.00)	(27.27%)	\$40,500	
Year End Salary	\$415,535	\$336,987	(\$78,548)	(18.90%)	Fall 2018 Enrollment	99
Average Salary	\$37,776	\$42,123	\$4,347	11.51%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$66,937	\$1,445,584	\$0	\$1,597,947	\$1,347,675	\$164,845
Clstrm St-CSF & Ins Imp Funds-IIF	\$56,285	\$57,354	\$0	\$107,610	\$44,408	\$69,231
Unrestricted Capital Outlay	\$295,398	\$35,792	\$0	\$415,562	\$35,101	\$296,090
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$100,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$85,526	\$683	\$0	\$90,000	\$3,200	\$83,009
Federal Projects	\$5,510	\$87,513	(\$2,560)	\$110,600	\$62,762	\$27,702
State Projects	\$5,040	\$109,850	\$0	\$118,000	\$114,868	\$22
Food Services	\$6,815	\$140,981	\$0	\$150,000	\$140,576	\$7,220
Other	\$113,251	\$48,719	\$7,414	\$129,500	\$38,610	\$130,775
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$634,762	\$1,926,478	\$4,854	\$2,819,219	\$1,787,199	\$778,895
Fiduciary & Internal Service Funds	\$350,675	\$694,473	\$0	\$690,000	\$678,054	\$367,094

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,257,913	\$0	\$187,671	\$0	\$1,445,584
Unrestricted Capital Outlay	\$29,690	\$0	\$6,102	\$0	\$35,792
Classroom Site & Ins Improv Funds-CSF & IIF	\$269	\$0	\$57,085	\$0	\$57,354
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	\$85,360	\$0	\$109,850	\$192,537	\$387,747
Total By Source	\$1,373,233	\$0	\$360,708	\$192,537	\$1,926,478
Percentage Of Total Revenues	71.28%	0.00%	18.72%	9.99%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$125,828	\$102,986	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$1,056,689
ELL Program (Incr. & Comp. Instr.)	\$822	\$0	Building & Improvements	\$8,761,318
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,162,081
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$126,650	\$102,986		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.6950	\$51,465,538	
16-17 HS	66.536	65.536	9.844	75.380	9-12	\$0	Secondary	0.0500	\$54,617,881	
16-17 Total	66.536	65.536	9.844	75.380			S.R.P. and/or GPLET		\$0	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	72.422	71.422	10.440	81.862	Admins	0.50	164.00	Managers	2.10	39.05
17-18 Total	72.422	71.422	10.440	81.862	Teachers	7.45	11.01	Teacher Aides	0.88	93.18
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.50	164.00	Others	9.52	8.61
18-19 HS	64.004	63.004	12.770	75.774	Subtotal	8.45	9.70	Subtotal	12.50	6.56
18-19 Total	64.004	63.004	12.770	75.774	Total FTE	20.95		Total Students Per Staff	3.91	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	9.00	9.12	0.12	1.33%	\$40,500	
Year End Salary	\$442,248	\$446,608	\$4,360	0.99%	Fall 2018 Enrollment	82
Average Salary	\$49,139	\$48,970	(\$169)	(0.34%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$317,187	\$2,175,671	\$0	\$2,331,695	\$2,322,591	\$170,267
Clstrm St-CSF & Ins Imp Funds-IIF	\$40,561	\$137,523	\$0	\$131,747	\$126,692	\$51,392
Unrestricted Capital Outlay	\$227,416	\$142,048	\$0	\$303,488	\$240,706	\$128,758
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$3,950	\$0	\$0	\$0	\$3,950
New School Facilities	\$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	\$115,410	\$313,948	(\$9,493)	\$326,472	\$248,397	\$171,468
State Projects	\$20,714	\$88,528	\$0	\$109,242	\$105,719	\$3,523
Food Services	(\$1,754)	\$102,063	\$0	\$165,755	\$107,392	(\$7,084)
Other	\$17,595	\$6,195	\$9,493	\$19,046	\$11,584	\$21,699
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$737,129	\$2,969,926	\$0	\$3,387,445	\$3,163,081	\$543,973
Fiduciary & Internal Service Funds	(\$1,656)	\$3,759	\$0	\$0	\$2,517	(\$414)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$645,224	\$58,512	\$1,471,935	\$0	\$2,175,671
Unrestricted Capital Outlay	\$2,863	\$0	\$139,185	\$0	\$142,048
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$137,523	\$0	\$137,523
School Facilities	\$0	\$0	\$3,950	\$0	\$3,950
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$23,604	\$0	\$88,528	\$398,602	\$510,734
Total By Source	\$671,691	\$58,512	\$1,841,121	\$398,602	\$2,969,926
Percentage Of Total Revenues	22.62%	1.97%	61.99%	13.42%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$51,575	\$51,575	Bonds Outstanding	\$0	
Gifted Education	\$67,531	\$67,531	Land & Improvements	\$180,000	
ELL Program (Incr. & Comp. Instr.)	\$13,595	\$12,626	Building & Improvements	\$28,000	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$570,000	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$132,701	\$131,732			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	214.094	214.094	0.000	214.094	K-8	\$0	Primary	7.4375	\$10,078,818	
16-17 HS	84.444	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$12,066,848	
16-17 Total	298.538	214.094	0.000	214.094			S.R.P. and/or GPLET		\$0	
17-18 Elem	221.320	221.320	0.000	221.320	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	73.076	0.000	0.000	0.000	Admins	2.00	93.00	Managers	0.50	372.00
17-18 Total	294.396	221.320	0.000	221.320	Teachers	14.00	13.29	Teacher Aides	4.10	45.37
18-19 Elem	187.711	187.711	0.000	187.711	Others	0.00	0.00	Others	4.65	40.00
18-19 HS	68.628	0.000	0.000	0.000	Subtotal	16.00	11.63	Subtotal	9.25	20.11
18-19 Total	256.339	187.711	0.000	187.711	Total FTE	25.25		Total Students Per Staff	7.37	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	14.00	14.00	0.00	0.00%	\$0	
Year End Salary	\$861,738	\$871,266	\$9,528	1.11%	Fall 2018 Enrollment	186
Average Salary	\$61,553	\$62,233	\$680	1.11%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,859,199	\$18,563,060	(\$342,704)	\$21,164,952	\$20,144,473	\$8,935,082
Clstrm St-CSF & Ins Imp Funds-IIF	\$379,060	\$1,895,891	\$0	\$2,197,246	\$2,007,367	\$267,584
Unrestricted Capital Outlay	\$5,432,852	\$605,886	\$0	\$1,599,070	\$807,750	\$5,230,988
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$457	\$11,015	\$0	\$200,000	\$11,015	\$457
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,730	\$121	\$0	\$5,630	\$0	\$5,851
Debt Service	\$120,406	\$615,580	\$0	\$708,206	\$708,956	\$27,030
School Plant	\$108,587	\$1	\$0	\$108,886	\$96,357	\$12,231
Federal Projects	\$357,081	\$2,856,951	(\$70,974)	\$4,323,800	\$2,593,240	\$549,818
State Projects	\$203,497	\$282,913	\$0	\$857,401	\$347,781	\$138,629
Food Services	\$32,522	\$1,616,839	\$0	\$1,722,500	\$1,586,023	\$63,338
Other	\$664,252	\$1,134,321	\$413,678	\$1,751,202	\$1,601,906	\$610,345
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$640,750)	\$640,750
Total	\$18,163,643	\$27,582,578	\$0	\$34,638,893	\$29,264,118	\$16,482,103
Fiduciary & Internal Service Funds	\$233,915	\$2,644,605	\$0	\$2,521,289	\$2,662,217	\$216,303

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,583,904	\$479,631	\$13,499,525	\$0	\$18,563,060
Unrestricted Capital Outlay	\$192,057	\$14,732	\$399,097	\$0	\$605,886
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$1,895,891	\$0	\$1,895,891
School Facilities	\$0	\$0	\$11,015	\$0	\$11,015
Adjacent Ways	\$121	\$0	\$0	\$0	\$121
Debt Service	\$615,580	\$0	\$0	\$0	\$615,580
Other: See Definitions for Description	\$1,199,114	\$0	\$282,913	\$4,408,998	\$5,891,025
Total By Source	\$6,590,776	\$494,363	\$16,088,441	\$4,408,998	\$27,582,578
Percentage Of Total Revenues	23.89%	1.79%	58.33%	15.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,353,785	\$2,334,478	Bonds Outstanding	\$3,205,000	
Gifted Education	\$70,007	\$70,439	Land & Improvements	\$4,801,935	
ELL Program (Incr. & Comp. Instr.)	\$142,895	\$154,688	Building & Improvements	\$45,709,691	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,574,299	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$374,671	\$256,845			
Total	\$2,941,358	\$2,816,450			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	8	6	7	14	13	23	35	106	33	32	21	20
													9-12
													106
													212

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	2,093.060	2,093.060	0.255	2,093.315	K-8	\$70,439	Primary	3.7908	\$154,358,808	
16-17 HS	1,188.449	1,188.449	0.000	1,188.449	9-12	\$0	Secondary	0.5137	\$174,770,747	
16-17 Total	3,281.509	3,281.509	0.255	3,281.764	S.R.P. and/or GPLET				\$0	
17-18 Elem	2,077.739	2,077.739	0.045	2,077.784	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,181.565	1,181.565	0.000	1,181.565	Admins	17.00	18.35	Managers	4.00	78.00
17-18 Total	3,259.304	3,259.304	0.045	3,259.349	Teachers	170.59	1.83	Teacher Aides	81.00	3.85
18-19 Elem	2,084.995	2,084.995	1.500	2,086.495	Others	16.00	19.50	Others	100.40	3.11
18-19 HS	1,202.284	1,202.284	2.370	1,204.654	Subtotal	203.59	1.53	Subtotal	185.40	1.68
18-19 Total	3,287.279	3,287.279	3.870	3,291.149	Total FTE	388.99		Total Students Per Staff	0.80	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$130,810	
Year End FTE	196.00	205.00	9.00	4.59%	Fall 2018 Enrollment		312	Number of Schools
Year End Salary	\$8,715,490	\$8,860,007	\$144,517	1.66%				5
Average Salary	\$44,467	\$43,220	(\$1,247)	(2.80%)				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$65,450	\$1,931,763	\$922	\$2,003,200	\$1,748,063	\$250,072
Clstrm St-CSF & Ins Imp Funds-IIF	\$104,729	\$67,999	\$0	\$144,010	\$52,071	\$120,657
Unrestricted Capital Outlay	\$87,612	\$40,641	\$0	\$418,921	\$44,831	\$83,422
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$7,167	\$0	\$0	\$7,167	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$97	\$0	\$0	\$0	\$97
School Plant	\$1,225	\$0	\$0	\$919	\$0	\$1,225
Federal Projects	\$145,024	\$175,331	(\$2,125)	\$257,704	\$73,129	\$245,101
State Projects	\$1,034	\$0	\$0	\$725	\$0	\$1,034
Food Services	\$7,240	\$42,699	\$0	\$37,000	\$40,648	\$9,292
Other	\$50,270	\$24,684	\$2,422	\$46,222	\$23,504	\$53,872
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$462,584	\$2,290,381	\$1,219	\$2,908,701	\$1,989,413	\$764,772
Fiduciary & Internal Service Funds	\$8,317	\$194,185	\$0	\$150,000	\$192,303	\$10,199

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,525,267	\$9,703	\$396,793	\$0	\$1,931,763
Unrestricted Capital Outlay	\$32,258	\$397	\$7,986	\$0	\$40,641
Classroom Site & Ins Improv Funds-CSF & IIF	\$465	\$0	\$67,534	\$0	\$67,999
School Facilities	\$0	\$0	\$7,167	\$0	\$7,167
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$97	\$0	\$0	\$0	\$97
Other: See Definitions for Description	\$46,290	\$0	\$0	\$196,425	\$242,714
Total By Source	\$1,604,377	\$10,100	\$479,480	\$196,425	\$2,290,381
Percentage Of Total Revenues	70.05%	0.44%	20.93%	8.58%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$179,822	\$129,421	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$41,762	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,563,810	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$431,873	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$179,822	\$129,421			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	91.038	91.038	12.350	103.388	K-8	\$0	Primary	4.6271	\$32,998,695	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$34,725,869	
16-17 Total	91.038	91.038	12.350	103.388			S.R.P. and/or GPLET		\$0	
17-18 Elem	94.312	94.312	12.120	106.432	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	128.00	Managers	1.00	128.00
17-18 Total	94.312	94.312	12.120	106.432	Teachers	12.00	10.67	Teacher Aides	4.50	28.44
18-19 Elem	113.060	113.060	9.210	122.270	Others	0.00	0.00	Others	6.00	21.33
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	13.00	9.85	Subtotal	11.50	11.13
18-19 Total	113.060	113.060	9.210	122.270	Total FTE	24.50		Total Students Per Staff	5.22	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	14.00	12.00	(2.00)	(14.29%)	\$80,000	
Year End Salary	\$701,399	\$612,417	(\$88,982)	(12.69%)	Fall 2018 Enrollment	128
Average Salary	\$50,100	\$51,035	\$935	1.87%	Number of Schools	1

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Data values are as reported by District

## County Totals

## Santa Cruz

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$18,878,537	\$58,868,665	(\$706,829)	\$64,870,212	\$59,474,644	\$17,565,729
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,822,123	\$5,602,882	\$0	\$6,690,178	\$5,465,473	\$1,959,532
Unrestricted Capital Outlay	\$7,330,817	\$1,784,738	\$0	\$5,507,249	\$2,548,019	\$6,567,535
Emergency Deficiencies Correction	\$1,349	\$0	\$0	\$0	\$0	\$1,349
Building Renewal	\$3,341	\$547,894	\$0	\$830,000	\$534,261	\$16,974
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$11,665	\$171	\$0	\$11,460	\$0	\$11,836
Debt Service	\$128,295	\$615,677	\$0	\$708,206	\$708,956	\$35,016
School Plant	\$225,492	\$685	\$3,193	\$210,410	\$99,557	\$129,813
Federal Projects	\$1,282,181	\$8,765,888	(\$311,954)	\$11,026,843	\$7,877,005	\$1,859,110
State Projects	\$444,738	\$1,355,710	\$0	\$2,128,968	\$1,425,565	\$374,882
Food Services	\$1,017,736	\$5,666,048	(\$250,000)	\$6,075,255	\$5,394,511	\$1,039,272
Other	\$1,719,816	\$2,281,008	\$1,288,387	\$4,493,270	\$3,481,584	\$1,807,627
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$640,750)	\$640,750
Total	\$32,866,090	\$85,489,364	\$22,797	\$102,552,051	\$86,368,826	\$32,009,426
Fiduciary & Internal Service Funds	\$4,059,856	\$8,228,931	(\$9,272)	\$8,551,294	\$8,375,272	\$3,904,243

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,744,799	\$1,533,075	\$41,590,791	\$0	\$58,868,665
Unrestricted Capital Outlay	\$425,556	\$15,943	\$1,343,239	\$0	\$1,784,738
Classroom Site & Ins Improv Funds-CSF & IIF	\$205,707	\$0	\$5,397,176	\$0	\$5,602,882
School Facilities	\$0	\$0	\$547,894	\$0	\$547,894
Adjacent Ways	\$171	\$0	\$0	\$0	\$171
Debt Service	\$615,677	\$0	\$0	\$0	\$615,677
Other: See Definitions for Description	\$2,805,087	\$0	\$1,355,710	\$13,908,541	\$18,069,338
Total By Source	\$19,796,997	\$1,549,017	\$50,234,809	\$13,908,541	\$85,489,364
Percentage Of Total Revenues	23.16%	1.81%	58.76%	16.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$5,291,339	\$5,454,191	Bonds Outstanding	\$3,205,000	
Gifted Education	\$318,627	\$308,696	Land & Improvements	\$12,916,705	
ELL Program (Incr. & Comp. Instr.)	\$717,858	\$494,616	Building & Improvements	\$128,951,669	
Remedial Education	\$107,614	\$0	Furniture, Equip, Vehicles	\$20,801,636	
VoTech Education (Non-CTED)	\$0	\$1,936	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$913,001	\$1,093,851			
Total	\$7,348,439	\$7,353,290			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	4	13	72	29	46	65	61	89	379	82	98	87	95	362	741

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	6,150.413	6,150.413	16.645	6,167.058	K-8	\$70,439	Primary	4.4746	\$395,153,190	
16-17 HS	3,161.910	3,076.466	87.973	3,164.439	9-12	\$164,126	Secondary	0.3684	\$438,447,308	
16-17 Total	9,312.323	9,226.879	104.618	9,331.497	S.R.P. and/or GPLET				\$0	
17-18 Elem	6,194.735	6,182.125	14.170	6,196.295	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	3,195.319	3,121.243	78.836	3,200.079	Admins	37.00	175.65	Managers	26.95	241.15
17-18 Total	9,390.054	9,303.368	93.006	9,396.374	Teachers	495.95	13.10	Teacher Aides	151.22	42.98
18-19 Elem	6,122.066	6,104.213	12.310	6,116.523	Others	34.00	191.15	Others	265.97	24.44
18-19 HS	3,157.189	3,087.561	78.128	3,165.689	Subtotal	566.95	11.46	Subtotal	444.14	14.63
18-19 Total	9,279.255	9,191.774	90.438	9,282.212	Total FTE	1,011.09		Total Students Per Staff	6.43	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$433,050		
Year End FTE	553.00	514.12	(38.88)	(7.03%)	Fall 2018 Enrollment		6,499	Number of Schools	20
Year End Salary	\$25,411,588	\$26,699,904	\$1,288,316	5.07%					
Average Salary	\$45,952	\$51,933	\$5,981	13.02%					

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,901,946	\$3,294,732	\$137	\$5,825,518	\$2,570,549	\$2,626,266
Clstrm St-CSF & Ins Imp Funds-IIF	\$400,253	\$169,213	\$0	\$494,545	\$165,207	\$404,259
Unrestricted Capital Outlay	\$196,166	\$365,483	\$7,421	\$504,594	\$246,912	\$322,158
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$5,626	\$0	\$105,000	\$5,626	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,414	\$7	(\$7,421)	\$0	\$0	\$0
School Plant	\$2,657	\$43	\$1,165	\$0	\$0	\$3,865
Federal Projects	\$137,909	\$200,496	(\$9,194)	\$300,144	\$192,006	\$137,205
State Projects	\$2,678	\$11,578	\$0	\$0	\$0	\$14,256
Food Services	\$24,667	\$205,154	(\$6,000)	\$167,000	\$191,989	\$31,832
Other	\$676,360	\$69,206	\$15,057	\$675,309	\$168,943	\$591,680
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,350,050	\$4,321,538	\$1,165	\$8,072,110	\$3,541,232	\$4,131,521
Fiduciary & Internal Service Funds	\$9,415	\$19,113	\$0	\$0	\$16,201	\$12,327

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,235,960	\$258,378	\$800,394	\$0	\$3,294,732
Unrestricted Capital Outlay	\$249,315	\$28,709	\$87,459	\$0	\$365,483
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,145	\$0	\$164,068	\$0	\$169,213
School Facilities	\$0	\$0	\$5,626	\$0	\$5,626
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7	\$0	\$0	\$0	\$7
Other: See Definitions for Description	\$95,650	\$0	\$11,578	\$379,249	\$486,477
Total By Source	\$2,586,077	\$287,087	\$1,069,125	\$379,249	\$4,321,538
Percentage Of Total Revenues	59.84%	6.64%	24.74%	8.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$513,067	\$263,098	Bonds Outstanding		
Gifted Education	\$0	\$0	Land & Improvements		
ELL Program (Incr. & Comp. Instr.)	\$42,334	\$0	Building & Improvements		
Remedial Education	\$21,167	\$0	Furniture, Equip, Vehicles		
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$7,129	\$64,880			
Total	\$583,697	\$327,978			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	160.027	160.027	0.000	160.027	K-8	\$0	Primary	8.4894	\$29,486,912	
16-17 HS	75.165	75.165	0.000	75.165	9-12	\$0	Secondary	0.0000	\$31,468,428	
16-17 Total	235.192	235.192	0.000	235.192	S.R.P. and/or GPLET				\$53,672	
17-18 Elem	163.367	163.367	0.000	163.367	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	80.030	80.030	0.000	80.030	Admins	0.25	1,068.00	Managers	3.00	89.00
17-18 Total	243.397	243.397	0.000	243.397	Teachers	13.00	20.54	Teacher Aides	10.80	24.72
18-19 Elem	182.497	182.497	0.000	182.497	Others	0.00	0.00	Others	8.50	31.41
18-19 HS	81.860	81.860	0.740	82.600	Subtotal	13.25	20.15	Subtotal	22.30	11.97
18-19 Total	264.357	264.357	0.740	265.097	Total FTE	35.55		Total Students Per Staff	7.51	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$127,962
Year End FTE	12.00	13.00	1.00	8.33%	Fall 2018 Enrollment		267
Year End Salary	\$709,314	\$835,104	\$125,790	17.73%	Number of Schools		3
Average Salary	\$59,110	\$64,239	\$5,130	8.68%			

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$796,276	\$3,554,863	\$0	\$3,953,294	\$3,453,440	\$897,699
Clstrm St-CSF & Ins Imp Funds-IIF	\$226,864	\$282,729	\$0	\$558,090	\$276,861	\$232,732
Unrestricted Capital Outlay	\$195,206	\$523,970	\$0	\$494,869	\$410,552	\$308,624
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$13,650	\$198	\$751	\$14,391	\$0	\$14,599
Federal Projects	(\$57,356)	\$279,339	\$0	\$180,193	\$184,129	\$37,854
State Projects	\$1,272	\$4,315	\$0	\$5,580	\$4,297	\$1,290
Food Services	\$17,903	\$154,987	\$0	\$141,500	\$110,222	\$62,668
Other	\$641,573	\$2,325,947	\$0	\$2,790,504	\$1,667,366	\$1,300,154
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,835,388	\$7,126,348	\$751	\$8,138,421	\$6,106,867	\$2,855,620
Fiduciary & Internal Service Funds	\$108,808	\$190,540	\$0	\$0	\$221,397	\$77,951

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,749,366	\$142,984	\$662,513	\$0	\$3,554,863
Unrestricted Capital Outlay	\$406,997	\$21,365	\$95,608	\$0	\$523,970
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,010	\$0	\$278,719	\$0	\$282,729
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	\$2,388,358	\$0	\$4,315	\$372,113	\$2,764,786
Total By Source	\$5,548,731	\$164,349	\$1,041,155	\$372,113	\$7,126,348
Percentage Of Total Revenues	77.86%	2.31%	14.61%	5.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$453,255	\$401,535	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$8,591,023
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,248,337
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,779,849
VoTech Education (Non-CTED)	\$264,937	\$237,870	Construction in Progress	\$10,971
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$718,192	\$639,405		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	4	1	2	3	6	8	3	10	37	6	2	3	2	13	50

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	276.520	276.520	2.085	278.605	K-8	\$0	Primary	3.1570	\$76,993,278	
16-17 HS	98.148	98.148	0.000	98.148	9-12	\$0	Secondary	0.8810	\$78,006,108	
16-17 Total	374.668	374.668	2.085	376.753	S.R.P. and/or GPLET		\$51,079			
17-18 Elem	280.897	280.897	3.200	284.097	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	104.689	104.689	4.000	108.689	Admins	3.25	143.08	Managers	2.00	232.50
17-18 Total	385.586	385.586	7.200	392.786	Teachers	29.13	15.96	Teacher Aides	11.43	40.68
18-19 Elem	315.271	315.271	6.235	321.506	Others	0.50	930.00	Others	17.09	27.21
18-19 HS	112.252	112.252	9.573	121.825	Subtotal	32.88	14.14	Subtotal	30.52	15.24
18-19 Total	427.523	427.523	15.808	443.331	Total FTE	63.40		Total Students Per Staff	7.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	33.00	0.00	(33.00)	(100.00)	\$92,000	
Year End Salary	\$1,746,089	\$1,532,091	(\$213,998)	(12.26%)	Fall 2018 Enrollment	465
Average Salary	\$52,912				Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$506,093	\$3,174,214	\$0	\$3,164,086	\$2,964,522	\$715,785
Clstrm St-CSF & Ins Imp Funds-IIF	\$36,399	\$172,284	\$0	\$199,608	\$138,067	\$70,616
Unrestricted Capital Outlay	\$35,313	\$93,620	\$0	\$232,810	\$128,090	\$843
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$19,507	\$0	\$0	\$19,507	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17,188	\$333,849	(\$316,550)	\$290,000	\$0	\$34,487
School Plant	\$0	\$0	\$295	\$0	\$0	\$295
Federal Projects	\$65,915	\$458,557	(\$15,524)	\$371,635	\$412,178	\$96,770
State Projects	\$4,596	\$2,174	\$0	\$4,596	\$2,110	\$4,660
Food Services	\$48,855	\$180,516	\$0	\$165,000	\$182,115	\$47,256
Other	\$198,886	\$139,746	\$15,524	\$172,459	\$171,521	\$182,635
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$913,245	\$4,574,467	(\$316,255)	\$4,600,194	\$4,018,110	\$1,153,347
Fiduciary & Internal Service Funds	\$2,523	\$1,213	\$0	\$0	\$1,827	\$1,909

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$850,712	\$496,547	\$1,826,955	\$0	\$3,174,214
Unrestricted Capital Outlay	\$93,620	\$0	\$0	\$0	\$93,620
Classroom Site & Ins Improv Funds-CSF & IIF	\$697	\$0	\$171,587	\$0	\$172,284
School Facilities	\$0	\$0	\$19,507	\$0	\$19,507
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$333,849	\$0	\$0	\$0	\$333,849
Other: See Definitions for Description	\$140,242	\$0	\$24,240	\$616,511	\$780,993
Total By Source	\$1,419,120	\$496,547	\$2,042,289	\$616,511	\$4,574,467
Percentage Of Total Revenues	31.02%	10.85%	44.65%	13.48%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$442,129	\$391,379	Bonds Outstanding	\$2,381,725
Gifted Education	\$0	\$0	Land & Improvements	\$199,540
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,603,204
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$155,340
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$442,129	\$391,379		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	269.748	269.358	7.700	277.058	K-8	\$0	Primary	4.3284	\$26,174,269	
16-17 HS	134.006	0.000	0.000	0.000	9-12	\$0	Secondary	1.2184	\$32,379,815	
16-17 Total	403.754	269.358	7.700	277.058	S.R.P. and/or GPLET				\$0	
17-18 Elem	279.959	278.959	0.590	279.549	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	140.798	0.000	0.000	0.000	Admins	2.00	161.50	Managers	2.20	146.82
17-18 Total	420.757	278.959	0.590	279.549	Teachers	14.51	22.26	Teacher Aides	12.26	26.35
18-19 Elem	286.428	284.043	7.480	291.523	Others	1.04	310.58	Others	12.69	25.45
18-19 HS	149.159	0.000	0.000	0.000	Subtotal	17.55	18.40	Subtotal	27.15	11.90
18-19 Total	435.587	284.043	7.480	291.523	Total FTE	44.70		Total Students Per Staff	7.23	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	16.00	16.00		\$70,000	
Year End Salary	\$734,000	\$616,921	(\$117,079)	(15.95%)	Fall 2018 Enrollment	323
Average Salary		\$38,558			Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$256,118)	\$9,512,500	(\$150,671)	\$9,377,227	\$9,006,197	\$99,514
Clstrm St-CSF & Ins Imp Funds-IIF	\$359,911	\$880,240	\$0	\$1,218,175	\$765,725	\$474,425
Unrestricted Capital Outlay	\$477,265	\$224,145	\$0	\$371,607	\$252,626	\$448,785
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,591	\$51,134	\$0	\$4,591	\$51,131	\$4,594
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$218	\$192	\$0	\$0	\$0	\$410
School Plant	\$78,908	\$1,219	\$0	\$78,754	\$821	\$79,306
Federal Projects	\$1,028,532	\$1,602,797	(\$12,245)	\$2,268,922	\$1,421,870	\$1,197,214
State Projects	\$25,775	\$27,403	\$0	\$29,563	\$37,067	\$16,111
Food Services	\$34,419	\$552,661	(\$25,000)	\$525,000	\$517,818	\$44,262
Other	\$450,595	\$657,865	\$187,917	\$824,086	\$741,543	\$554,834
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,204,096	\$13,510,158	\$0	\$14,697,925	\$12,794,797	\$2,919,457
Fiduciary & Internal Service Funds	\$6,949	\$251,276	\$0	\$220,138	\$237,092	\$21,134

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,170,260	\$1,279,028	\$5,063,213	\$0	\$9,512,500
Unrestricted Capital Outlay	\$13,680	\$142,114	\$68,351	\$0	\$224,145
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,353	\$0	\$877,887	\$0	\$880,240
School Facilities	\$0	\$0	\$51,134	\$0	\$51,134
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$192	\$0	\$0	\$0	\$192
Other: See Definitions for Description	\$786,653	\$0	\$67,151	\$1,988,141	\$2,841,946
Total By Source	\$3,973,138	\$1,421,142	\$6,127,736	\$1,988,141	\$13,510,158
Percentage Of Total Revenues	29.41%	10.52%	45.36%	14.72%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$962,840	\$973,253	Bonds Outstanding	\$0	
Gifted Education	\$27	\$0	Land & Improvements	\$946,364	
ELL Program (Incr. & Comp. Instr.)	\$13,616	\$14,553	Building & Improvements	\$25,092,581	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,060,976	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$41,131	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$74,180	\$228,319			
Total	\$1,050,663	\$1,216,125			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	7	3	5	3	2	20	4	3	4	4	15

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,015.403	1,015.403	3.070	1,018.473	K-8	\$0	Primary	4.4446	\$73,946,580	
16-17 HS	432.043	432.043	77.670	509.713	9-12	\$0	Secondary	0.0000	\$87,522,855	
16-17 Total	1,447.446	1,447.446	80.740	1,528.186	S.R.P. and/or GPLET		\$0			
17-18 Elem	959.343	959.343	2.345	961.688	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	433.287	433.287	79.852	513.139	Admins	4.00	393.75	Managers	8.00	196.88
17-18 Total	1,392.630	1,392.630	82.197	1,474.827	Teachers	82.80	19.02	Teacher Aides	21.29	73.98
18-19 Elem	960.782	960.782	2.440	963.222	Others	5.20	302.88	Others	52.28	30.13
18-19 HS	468.414	467.451	89.421	556.872	Subtotal	92.00	17.12	Subtotal	81.57	19.31
18-19 Total	1,429.196	1,428.233	91.861	1,520.094	Total FTE	173.57		Total Students Per Staff	9.07	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	86.00	85.20	(0.80)	(0.93%)	Fall 2018 Enrollment	1,575	Number of Schools
Year End Salary	\$4,549,628	\$4,271,320	(\$278,308)	(6.12%)	5		
Average Salary	\$52,903	\$50,133	(\$2,770)	(5.24%)			

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$529,688	\$1,524,811	\$0	\$1,854,468	\$1,450,235	\$604,264
Clsm St-CSF & Ins Imp Funds-IIF	\$106,096	\$83,084	\$0	\$148,745	\$101,896	\$87,284
Unrestricted Capital Outlay	(\$66,565)	\$148,862	\$0	\$133,382	\$46,231	\$36,066
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$833	\$21,417	\$0	\$25,000	\$21,417	\$833
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$28,719	\$426	\$0	\$29,054	\$0	\$29,145
Federal Projects	\$50,482	\$229,065	\$0	\$285,271	\$220,464	\$59,083
State Projects	\$3,692	\$110,055	\$0	\$0	\$110,000	\$3,747
Food Services	\$17,572	\$120,114	\$0	\$101,000	\$91,624	\$46,062
Other	\$53,801	\$13,596	\$10,026	\$70,833	\$12,502	\$64,921
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$724,318	\$2,251,430	\$10,026	\$2,647,753	\$2,054,369	\$931,405
Fiduciary & Internal Service Funds	\$15,482	\$2,641	\$0	\$11,091	\$0	\$18,123

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$602,016	\$185,313	\$737,482	\$0	\$1,524,811
Unrestricted Capital Outlay	\$58,249	\$18,328	\$72,285	\$0	\$148,862
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,289	\$0	\$81,795	\$0	\$83,084
School Facilities	\$0	\$0	\$21,417	\$0	\$21,417
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$17,984	\$0	\$110,055	\$345,217	\$473,256
Total By Source	\$679,538	\$203,641	\$1,023,034	\$345,217	\$2,251,430
Percentage Of Total Revenues	30.18%	9.04%	45.44%	15.33%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$189,400	\$146,187	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,752	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$189,400	\$146,187			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	123.337	122.787	0.910	123.697	K-8	\$0	Primary	5.1380	\$15,027,816	
16-17 HS	48.154	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$18,131,628	
16-17 Total	171.491	122.787	0.910	123.697			S.R.P. and/or GPLET		\$47,098	
17-18 Elem	129.937	128.937	0.000	128.937	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	46.231	0.000	0.000	0.000	Admins	0.60	225.00	Managers	2.50	54.00
17-18 Total	176.168	128.937	0.000	128.937	Teachers	10.90	12.39	Teacher Aides	4.50	30.00
18-19 Elem	136.954	135.954	0.295	136.249	Others	0.00	0.00	Others	7.50	18.00
18-19 HS	51.025	0.000	0.000	0.000	Subtotal	11.50	11.74	Subtotal	14.50	9.31
18-19 Total	187.979	135.954	0.295	136.249	Total FTE	26.00		Total Students Per Staff		5.19

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$70,000	
Year End FTE	11.00	11.00	0.00	0.00%	Fall 2018 Enrollment		135	Number of Schools
Year End Salary	\$493,512	\$509,865	\$16,353	3.31%				1
Average Salary	\$44,865	\$46,351	\$1,486	3.31%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$547,294	\$13,793,808	(\$158,973)	\$13,972,847	\$13,497,479	\$684,650
Clstrm St-CSF & Ins Imp Funds-IIF	\$267,937	\$1,268,991	\$0	\$1,462,383	\$1,361,216	\$175,712
Unrestricted Capital Outlay	\$184,201	\$428,416	\$0	\$470,693	\$435,329	\$177,288
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$13,161	\$33,575	\$0	\$36,170	\$33,575	\$13,161
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$16,260	\$66,130	\$0	\$139,860	\$0	\$82,390
Debt Service	\$4,777	\$487	\$0	\$0	\$0	\$5,264
School Plant	\$8,068	\$134	\$419	\$8,162	\$0	\$8,621
Federal Projects	\$201,561	\$1,423,954	(\$9,920)	\$1,784,038	\$1,454,954	\$160,641
State Projects	\$187,323	\$574,254	\$0	\$855,253	\$586,177	\$175,400
Food Services	\$4,501	\$1,405,929	(\$40,000)	\$1,300,000	\$1,319,534	\$50,896
Other	\$609,716	\$700,540	\$215,793	\$1,347,778	\$857,599	\$668,450
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,044,799	\$19,696,218	\$7,319	\$21,377,184	\$19,545,863	\$2,202,473
Fiduciary & Internal Service Funds	\$38,772	\$530,464	\$0	\$793,587	\$513,631	\$55,605

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,195,803	\$1,461,243	\$6,136,762	\$0	\$13,793,808
Unrestricted Capital Outlay	\$196,551	\$45,193	\$186,672	\$0	\$428,416
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,640	\$0	\$1,261,351	\$0	\$1,268,991
School Facilities	\$0	\$0	\$33,575	\$0	\$33,575
Adjacent Ways	\$66,130	\$0	\$0	\$0	\$66,130
Debt Service	\$487	\$0	\$0	\$0	\$487
Other: See Definitions for Description	\$902,456	\$0	\$588,471	\$2,613,884	\$4,104,811
Total By Source	\$7,369,067	\$1,506,436	\$8,206,831	\$2,613,884	\$19,696,218
Percentage Of Total Revenues	37.41%	7.65%	41.67%	13.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$2,517,004	\$2,331,926	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$4,351,968	
ELL Program (Incr. & Comp. Instr.)	\$25,000	\$34,537	Building & Improvements	\$27,290,292	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,959,405	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$10,565	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$329,000	\$262,443			
Total	\$2,871,004	\$2,628,906			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,511.430	1,507.273	34.190	1,541.463	K-8	\$0	Primary	4.2808	\$186,781,801	
16-17 HS	729.226	704.832	2.030	706.862	9-12	\$0	Secondary	0.0000	\$219,250,785	
16-17 Total	2,240.656	2,212.105	36.220	2,248.325			S.R.P. and/or GPLET		\$37,279	
17-18 Elem	1,527.841	1,526.171	26.325	1,552.496	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	735.834	711.914	1.880	713.794	Admins	10.00	234.70	Managers	3.00	782.33
17-18 Total	2,263.675	2,238.085	28.205	2,266.290	Teachers	116.33	20.18	Teacher Aides	57.97	40.49
18-19 Elem	1,474.708	1,473.027	23.545	1,496.572	Others	6.50	361.08	Others	42.11	55.73
18-19 HS	731.967	710.200	0.960	711.160	Subtotal	132.83	17.67	Subtotal	103.08	22.77
18-19 Total	2,206.675	2,183.227	24.505	2,207.732	Total FTE	235.91		Total Students Per Staff	9.95	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	113.00	114.00	1.00	0.88%	\$122,450	
Year End Salary	\$5,300,398	\$5,325,718	\$25,320	0.48%	Fall 2018 Enrollment	2,347
Average Salary	\$46,906	\$46,717	(\$189)	(0.40%)	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$476,289	\$2,996,900	\$80,000	\$3,492,029	\$2,989,934	\$563,255
Clstrm St-CSF & Ins Imp Funds-IIF	\$50,879	\$261,222	\$0	\$286,547	\$269,569	\$42,532
Unrestricted Capital Outlay	\$444,983	\$163,196	\$0	\$647,056	\$215,128	\$393,052
Emergency Deficiencies Correction	\$126	\$0	\$0	\$0	\$0	\$126
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$787	\$13	\$0	\$0	\$0	\$800
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4,782	\$1,056	\$0	\$1,600	\$0	\$5,838
Federal Projects	\$335,982	\$311,913	(\$81,500)	\$326,903	\$240,015	\$326,380
State Projects	\$5,539	\$117	\$0	\$0	\$0	\$5,656
Food Services	\$38,163	\$171,669	\$0	\$219,714	\$187,263	\$22,568
Other	\$218,608	\$106,687	\$1,500	\$134,854	\$96,510	\$230,286
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,576,138	\$4,012,773	\$0	\$5,108,703	\$3,998,419	\$1,590,492
Fiduciary & Internal Service Funds	\$220,160	\$402,880	\$0	\$397,000	\$398,743	\$224,298

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,046,601	\$439,758	\$1,510,541	\$0	\$2,996,900
Unrestricted Capital Outlay	\$61,653	\$23,145	\$78,399	\$0	\$163,196
Classroom Site & Ins Improv Funds-CSF & IIF	\$861	\$0	\$260,361	\$0	\$261,222
School Facilities	\$0	\$0	\$13	\$0	\$13
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$155,446	\$0	\$117	\$435,879	\$591,442
Total By Source	\$1,264,560	\$462,904	\$1,849,430	\$435,879	\$4,012,773
Percentage Of Total Revenues	31.51%	11.54%	46.09%	10.86%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$242,792	\$233,582	Bonds Outstanding	\$0	
Gifted Education	\$2,997	\$2,862	Land & Improvements	\$774,025	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,727,875	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,392,931	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$245,789	\$236,444			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	438.457	438.457	0.000	438.457	K-8	\$2,862	Primary	1.9697	\$52,443,769	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.4966	\$61,751,581	
16-17 Total	438.457	438.457	0.000	438.457	S.R.P. and/or GPLET		\$19,521			
17-18 Elem	438.685	438.685	0.000	438.685	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	2.00	236.00	Managers	2.60	181.54
17-18 Total	438.685	438.685	0.000	438.685	Teachers	23.00	20.52	Teacher Aides	7.38	63.96
18-19 Elem	448.013	448.013	0.680	448.693	Others	0.80	590.00	Others	10.48	45.04
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	25.80	18.29	Subtotal	20.46	23.07
18-19 Total	448.013	448.013	0.680	448.693	Total FTE	46.26		Total Students Per Staff	10.20	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	22.00	23.00	1.00	4.55%	\$80,000	
Year End Salary	\$1,393,023	\$1,455,355	\$62,332	4.47%	Fall 2018 Enrollment	472
Average Salary	\$63,319	\$63,276	(\$43)	(0.07%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$27,989)	\$1,495,152	\$0	\$1,534,636	\$1,534,207	(\$67,044)
Clstrm St-CSF & Ins Imp Funds-IIF	\$135,638	\$64,552	\$0	\$260,282	\$52,560	\$147,630
Unrestricted Capital Outlay	\$2,293	\$95,331	\$0	\$100,000	\$97,440	\$184
Emergency Deficiencies Correction	\$0	\$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	\$5,645	\$412	\$0	\$10,000	\$0	\$6,057
Federal Projects	\$107,942	\$133,420	(\$54)	\$221,169	\$158,249	\$83,059
State Projects	\$1,534	\$46,676	\$0	\$143,000	\$46,750	\$1,460
Food Services	\$5,421	\$58,880	\$0	\$70,000	\$56,619	\$7,682
Other	\$71,874	\$11,234	\$54	\$86,850	\$16,373	\$66,789
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$302,358	\$1,905,657	\$0	\$2,425,937	\$1,962,198	\$245,817
Fiduciary & Internal Service Funds	\$2,515	\$19,838	\$0	\$14,100	\$14,672	\$7,681

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,015,504	\$77,385	\$402,263	\$0	\$1,495,152
Unrestricted Capital Outlay	\$65,034	\$4,939	\$25,358	\$0	\$95,331
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,034	\$0	\$62,518	\$0	\$64,552
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	\$22,192	\$0	\$46,676	\$181,754	\$250,622
Total By Source	\$1,104,764	\$82,324	\$536,815	\$181,754	\$1,905,657
Percentage Of Total Revenues	57.97%	4.32%	28.17%	9.54%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$117,044	\$97,347	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$132,000	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,945,542	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$273,524	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$117,044	\$97,347			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	95.245	95.245	0.000	95.245	K-8	\$0	Primary	5.3012	\$23,444,069	
16-17 HS	30.258	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$27,770,404	
16-17 Total	125.503	95.245	0.000	95.245			S.R.P. and/or GPLET		\$170,612	
17-18 Elem	96.857	96.857	0.000	96.857	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	30.276	0.000	0.000	0.000	Admins	1.00	95.00	Managers	3.00	31.67
17-18 Total	127.133	96.857	0.000	96.857	Teachers	10.00	9.50	Teacher Aides	4.00	23.75
18-19 Elem	93.349	93.349	0.000	93.349	Others	0.00	0.00	Others	3.75	25.33
18-19 HS	23.108	0.000	0.000	0.000	Subtotal	11.00	8.64	Subtotal	10.75	8.84
18-19 Total	116.457	93.349	0.000	93.349	Total FTE	21.75		Total Students Per Staff		4.37

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	10.00	(1.00)	(9.09%)	\$99,750	
Year End Salary	\$537,568	\$622,597	\$85,029	15.82%	Fall 2018 Enrollment	95
Average Salary	\$48,870	\$62,260	\$13,390	27.40%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$423,396	\$12,431,074	\$0	\$12,751,686	\$12,721,595	\$132,875
Clstrm St-CSF & Ins Imp Funds-IIF	\$60,751	\$1,022,910	\$0	\$1,173,012	\$1,121,121	(\$37,460)
Unrestricted Capital Outlay	\$45,690	\$251,795	\$0	\$255,545	\$179,584	\$117,901
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$500,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$31	\$0	\$0	\$0	\$0	\$31
Debt Service	\$85,249	\$1,082,720	\$0	\$1,500,000	\$1,089,700	\$78,269
School Plant	\$23,596	\$5,805	\$0	\$10,600	\$0	\$29,401
Federal Projects	\$434,892	\$1,768,988	(\$240,950)	\$1,869,446	\$1,681,040	\$281,890
State Projects	\$22,375	\$1,454	\$0	\$331,032	\$1,099	\$22,730
Food Services	\$91,732	\$1,057,751	(\$110,000)	\$1,470,541	\$999,246	\$40,237
Other	\$513,654	\$845,150	\$350,949	\$1,163,244	\$1,398,282	\$311,471
Bond Building	\$251,099	\$0	\$0	\$0	\$158,678	\$92,421
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,089,700)	\$1,089,700
Total	\$1,952,465	\$18,467,647	(\$1)	\$21,025,106	\$18,260,645	\$2,159,466
Fiduciary & Internal Service Funds	\$209	\$215	\$0	\$500	\$0	\$424

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,756,311	\$1,549,208	\$6,125,555	\$0	\$12,431,074
Unrestricted Capital Outlay	\$96,826	\$31,616	\$123,353	\$0	\$251,795
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,598	\$0	\$1,017,312	\$0	\$1,022,910
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,082,720	\$0	\$0	\$0	\$1,082,720
Other: See Definitions for Description	\$900,791	\$0	\$164,008	\$2,614,349	\$3,679,148
Total By Source	\$6,842,246	\$1,580,824	\$7,430,228	\$2,614,349	\$18,467,647
Percentage Of Total Revenues	37.05%	8.56%	40.23%	14.16%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$1,728,811	\$1,859,721	Bonds Outstanding	\$12,920,000
Gifted Education	\$0	\$0	Land & Improvements	\$5,505,495
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$25,141,265
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,924,389
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,959,282
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$1,728,811	\$1,859,721		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	6	4	8	11	10	3	42	0	0	0	0	0	42

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1,950.913	1,949.898	20.145	1,970.043	K-8	\$3,576	Primary	2.0709	\$231,293,929	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.9306	\$290,724,720	
16-17 Total	1,950.913	1,949.898	20.145	1,970.043	S.R.P. and/or GPLET				\$75,719	
17-18 Elem	1,903.646	1,900.356	24.235	1,924.591	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.948	0.948	0.000	0.948	Admins	8.00	262.75	Managers	6.00	350.33
17-18 Total	1,904.594	1,901.304	24.235	1,925.539	Teachers	113.75	18.48	Teacher Aides	42.90	49.00
18-19 Elem	1,956.030	1,945.525	26.740	1,972.265	Others	2.00	1,051.00	Others	69.82	30.11
18-19 HS	0.016	0.016	0.000	0.016	Subtotal	123.75	16.99	Subtotal	118.72	17.71
18-19 Total	1,956.046	1,945.541	26.740	1,972.281	Total FTE	242.47		Total Students Per Staff	8.67	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	130.00	114.00	(16.00)	(12.31%)	\$107,976	
Year End Salary	\$5,191,155	\$5,654,515	\$463,360	8.93%	Fall 2018 Enrollment	2,102
Average Salary	\$39,932	\$49,601	\$9,669	24.21%	Number of Schools	6

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$44,009	\$88,041	\$0	\$141,070	\$80,087	\$51,963
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,853	\$4,229	\$0	\$11,492	\$2,043	\$7,039
Unrestricted Capital Outlay	\$6,805	\$15,589	\$0	\$28,232	\$3,515	\$18,879
Emergency Deficiencies Correction	\$0	\$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	\$191	\$4	\$0	\$200	\$0	\$195
Federal Projects	\$11,968	\$32,225	\$0	\$41,378	\$40,941	\$3,252
State Projects	\$85	\$2	\$0	\$90	\$0	\$87
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,804	\$2,216	\$0	\$7,625	\$1,053	\$6,967
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$73,715	\$142,305	\$0	\$230,087	\$127,638	\$88,382
Fiduciary & Internal Service Funds	\$1,320	\$442	\$0	\$2,500	\$592	\$1,170

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$81,362	\$0	\$6,678	\$0	\$88,041
Unrestricted Capital Outlay	\$14,470	\$0	\$1,119	\$0	\$15,589
Classroom Site & Ins Improv Funds-CSF & IIF	\$85	\$0	\$4,144	\$0	\$4,229
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	\$2,220	\$0	\$2	\$32,225	\$34,447
Total By Source	\$98,137	\$0	\$11,943	\$32,225	\$142,305
Percentage Of Total Revenues	68.96%	0.00%	8.39%	22.65%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$19,242	\$3,289	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$19,739
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$56,664
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$19,242	\$3,289			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	7.458	7.458	0.000	7.458	K-8	\$0	Primary	2.4158		\$4,253,570
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$4,885,932
16-17 Total	7.458	7.458	0.000	7.458	S.R.P. and/or GPLET				\$0	
17-18 Elem	5.860	5.860	0.000	5.860	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	3.00	Managers	0.35	8.57
17-18 Total	5.860	5.860	0.000	5.860	Teachers	0.00	0.00	Teacher Aides	0.40	7.50
18-19 Elem	2.604	2.604	0.000	2.604	Others	0.00	0.00	Others	0.10	30.00
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	1.00	3.00	Subtotal	0.85	3.53
18-19 Total	2.604	2.604	0.000	2.604	Total FTE	1.85		Total Students Per Staff	1.62	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	1.00	0.00	0.00%	Fall 2018 Enrollment	3
Year End Salary	\$0	\$39,996	\$39,996		Number of Schools	1
Average Salary	\$0	\$39,996				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$58,913	\$229,011	\$0	\$314,165	\$157,213	\$130,712
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,577	\$14,523	\$0	\$43,898	\$12,067	\$16,033
Unrestricted Capital Outlay	\$39,045	\$40,884	\$0	\$86,604	\$3,751	\$76,178
Emergency Deficiencies Correction	\$0	\$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	\$1,558	\$68	\$11,000	\$1,700	\$0	\$12,626
Federal Projects	\$4,027	\$19,379	\$0	\$27,249	\$17,763	\$5,643
State Projects	\$256	\$4	\$0	\$260	\$0	\$260
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$24,700	\$1,360	\$0	\$27,225	\$571	\$25,489
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$142,076	\$305,229	\$11,000	\$501,101	\$191,365	\$266,941
Fiduciary & Internal Service Funds	\$225	\$0	\$0	\$15,000	\$0	\$225

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$196,372	\$8,081	\$24,558	\$0	\$229,011
Unrestricted Capital Outlay	\$35,327	\$1,426	\$4,130	\$0	\$40,884
Classroom Site & Ins Improv Funds-CSF & IIF	\$109	\$0	\$14,414	\$0	\$14,523
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	\$1,429	\$0	\$4	\$19,379	\$20,812
Total By Source	\$233,237	\$9,507	\$43,107	\$19,379	\$305,229
Percentage Of Total Revenues	76.41%	3.11%	14.12%	6.35%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$40,451	\$2,764	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$228,044	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$49,243	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$40,451	\$2,764			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	21.360	21.360	0.000	21.360	K-8	\$0	Primary	6.5707	\$3,570,295	
16-17 HS	1.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$3,796,910	
16-17 Total	22.360	21.360	0.000	21.360			S.R.P. and/or GPLET		\$0	
17-18 Elem	23.381	22.381	0.000	22.381	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	2.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
17-18 Total	25.381	22.381	0.000	22.381	Teachers	1.00	5.00	Teacher Aides	0.65	7.69
18-19 Elem	8.315	7.315	0.000	7.315	Others	0.00	0.00	Others	1.20	4.17
18-19 HS	6.000	0.000	0.000	0.000	Subtotal	1.00	5.00	Subtotal	1.85	2.70
18-19 Total	14.315	7.315	0.000	7.315	Total FTE	2.85		Total Students Per Staff	1.75	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	1.00	(1.00)	(50.00%)	\$0	
Year End Salary	\$96,873	\$63,598	(\$33,275)	(34.35%)	Fall 2018 Enrollment	5
Average Salary	\$48,437	\$63,598	\$15,162	31.30%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,801,436	\$31,975,307	(\$511,956)	\$34,325,075	\$32,158,692	\$3,106,095
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,557,230	\$3,103,088	\$0	\$4,596,128	\$3,072,723	\$1,587,595
Unrestricted Capital Outlay	\$2,451,305	\$1,019,849	\$0	\$4,039,437	\$1,268,747	\$2,202,407
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$735	\$39,444	\$0	\$243,554	\$26,525	\$13,654
New School Facilities	\$721	\$12	\$0	\$0	\$0	\$733
Adjacent Ways	\$4	\$0	\$0	\$0	\$0	\$4
Debt Service	\$417,206	\$3,642,462	\$0	\$3,793,300	\$3,793,300	\$266,368
School Plant	\$160,411	\$91,465	\$0	\$210,411	\$123,630	\$128,246
Federal Projects	(\$207,832)	\$5,948,386	(\$111,605)	\$7,281,368	\$4,008,935	\$1,620,014
State Projects	\$296,214	\$414,173	\$0	\$672,758	\$555,922	\$154,465
Food Services	\$652,792	\$2,618,392	(\$259,691)	\$3,152,457	\$2,552,598	\$458,895
Other	\$4,018,973	\$1,857,208	\$930,366	\$5,924,685	\$2,489,212	\$4,317,335
Bond Building	\$624,855	\$0	\$0	\$514,583	\$197,435	\$427,420
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,570,000)	\$2,570,000
Total	\$13,774,050	\$50,709,786	\$47,114	\$64,753,756	\$47,677,719	\$16,853,231
Fiduciary & Internal Service Funds	\$2,269,273	\$5,085,054	\$0	\$6,445,508	\$5,208,381	\$2,145,946

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,503,065	\$3,822,793	\$15,649,449	\$0	\$31,975,307
Unrestricted Capital Outlay	\$425,202	\$118,231	\$476,416	\$0	\$1,019,849
Classroom Site & Ins Improv Funds-CSF & IIF	\$38,834	\$0	\$3,064,254	\$0	\$3,103,088
School Facilities	\$0	\$0	\$39,456	\$0	\$39,456
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,642,462	\$0	\$0	\$0	\$3,642,462
Other: See Definitions for Description	\$2,597,850	\$0	\$520,008	\$7,811,766	\$10,929,624
Total By Source	\$19,207,413	\$3,941,024	\$19,749,583	\$7,811,766	\$50,709,786
Percentage Of Total Revenues	37.88%	7.77%	38.95%	15.40%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$5,542,579	\$5,252,635	Bonds Outstanding	\$32,970,000	
Gifted Education	\$0	\$0	Land & Improvements	\$20,325,106	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$91,848,492	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,166,933	
VoTech Education (Non-CTED)	\$296,614	\$272,163	Construction in Progress	\$220,402	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$28,702			
Total	\$5,839,193	\$5,553,500			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	0	0	1	26	23	50	47	40	43	32
													162
													212

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	3,857.460	3,854.790	13.775	3,868.565	K-8	\$0	Primary	4.0553	\$421,367,383	
16-17 HS	1,554.500	1,553.570	0.420	1,553.990	9-12	\$0	Secondary	0.8519	\$533,381,943	
16-17 Total	5,411.960	5,408.360	14.195	5,422.555	S.R.P. and/or GPLET		\$89,387			
17-18 Elem	3,908.360	3,902.173	13.240	3,915.413	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,581.535	1,580.545	0.290	1,580.835	Admins	18.00	308.94	Managers	36.64	151.77
17-18 Total	5,489.895	5,482.718	13.530	5,496.248	Teachers	296.15	18.78	Teacher Aides	111.03	50.09
18-19 Elem	3,737.371	3,726.308	1.045	3,727.353	Others	23.10	240.74	Others	193.35	28.76
18-19 HS	1,584.230	1,583.230	0.000	1,583.230	Subtotal	337.25	16.49	Subtotal	341.02	16.31
18-19 Total	5,321.601	5,309.538	1.045	5,310.583	Total FTE	678.27		Total Students Per Staff	8.20	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$124,800	
Year End FTE	349.00	291.40	(57.60)	(16.50%)	Fall 2018 Enrollment	5,561	Number of Schools	11
Year End Salary	\$13,534,391	\$15,358,087	\$1,823,696	13.47%				
Average Salary	\$38,780	\$52,704	\$13,924	35.90%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$46,973)	\$1,044,186	\$0	\$1,288,902	\$987,718	\$9,495
Clsm St-CSF & Ins Imp Funds-IIF	\$17,162	\$40,387	\$0	\$85,107	\$35,478	\$22,071
Unrestricted Capital Outlay	\$40,301	\$22,186	\$0	\$66,870	\$56,708	\$5,779
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$88,931	\$0	\$250,000	\$88,932	(\$1)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$249	\$4	\$0	\$250	\$0	\$253
Federal Projects	\$22,273	\$124,537	\$0	\$198,173	\$148,914	(\$2,104)
State Projects	\$11,187	\$411	\$0	\$142,000	\$113,900	(\$102,302)
Food Services	\$2,244	\$43,364	\$0	\$30,000	\$42,165	\$3,443
Other	\$8,923	\$38,581	\$0	\$42,950	\$22,255	\$25,249
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$55,366	\$1,402,587	\$0	\$2,104,252	\$1,496,070	(\$38,117)
Fiduciary & Internal Service Funds	\$15,978	\$47,438	\$0	\$55,005	\$51,662	\$11,754

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$460,551	\$129,474	\$454,161	\$0	\$1,044,186
Unrestricted Capital Outlay	\$10,342	\$2,642	\$9,202	\$0	\$22,186
Classroom Site & Ins Improv Funds-CSF & IIF	\$233	\$0	\$40,154	\$0	\$40,387
School Facilities	\$0	\$0	\$88,931	\$0	\$88,931
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$38,686	\$0	\$411	\$167,800	\$206,897
Total By Source	\$509,812	\$132,116	\$592,859	\$167,800	\$1,402,587
Percentage Of Total Revenues	36.35%	9.42%	42.27%	11.96%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$259,265	\$232,769	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$238,828
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$178,213
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$322,404
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$259,265	\$232,769		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	69.946	69.946	7.690	77.636	K-8	\$0	Primary	5.8290	\$8,707,945	
16-17 HS	14.863	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$9,686,443	
16-17 Total	84.809	69.946	7.690	77.636			S.R.P. and/or GPLET		\$0	
17-18 Elem	60.895	60.895	5.640	66.535	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	14.033	0.000	0.000	0.000	Admins	1.00	78.00	Managers	1.25	62.40
17-18 Total	74.928	60.895	5.640	66.535	Teachers	6.00	13.00	Teacher Aides	4.50	17.33
18-19 Elem	65.172	65.172	5.135	70.307	Others	0.00	0.00	Others	3.15	24.76
18-19 HS	24.405	0.000	0.000	0.000	Subtotal	7.00	11.14	Subtotal	8.90	8.76
18-19 Total	89.577	65.172	5.135	70.307	Total FTE	15.90		Total Students Per Staff		4.91

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6.00	5.00	(1.00)	(16.67%)	\$0	
Year End Salary	\$292,801	\$274,589	(\$18,212)	(6.22%)	Fall 2018 Enrollment	78
Average Salary	\$48,800	\$54,918	\$6,118	12.54%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$602,720	\$4,065,918	(\$48,500)	\$4,377,304	\$4,059,971	\$560,167
Clstrm St-CSF & Ins Imp Funds-IIF	\$131,951	\$317,481	\$0	\$402,955	\$341,718	\$107,714
Unrestricted Capital Outlay	\$175,549	\$101,912	\$0	\$480,324	\$246,795	\$30,666
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$10,513	\$0	\$10,513	\$10,513	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$14,351	\$155,924	\$0	\$159,144	\$159,144	\$11,131
School Plant	\$21,225	\$12,413	\$0	\$12,000	\$2,721	\$30,917
Federal Projects	\$323,429	\$703,308	(\$36,205)	\$919,544	\$654,639	\$335,893
State Projects	\$5,836	\$213,155	\$0	\$217,659	\$216,672	\$2,319
Food Services	\$54,696	\$288,941	(\$17,500)	\$315,240	\$276,991	\$49,145
Other	\$315,092	\$156,503	\$102,205	\$343,462	\$195,805	\$377,995
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$110,400)	\$110,400
Total	\$1,644,849	\$6,026,068	\$0	\$7,238,145	\$6,054,569	\$1,616,347
Fiduciary & Internal Service Funds	\$157,194	\$378,878	\$0	\$335,842	\$302,142	\$233,930

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,352,354	\$608,995	\$2,104,569	\$0	\$4,065,918
Unrestricted Capital Outlay	\$101,912	\$0	\$0	\$0	\$101,912
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,739	\$0	\$315,742	\$0	\$317,481
School Facilities	\$0	\$0	\$10,513	\$0	\$10,513
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$155,924	\$0	\$0	\$0	\$155,924
Other: See Definitions for Description	\$192,521	\$0	\$213,155	\$968,644	\$1,374,320
Total By Source	\$1,804,450	\$608,995	\$2,643,979	\$968,644	\$6,026,068
Percentage Of Total Revenues	29.94%	10.11%	43.88%	16.07%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$638,961	\$697,851	Bonds Outstanding	\$1,075,000	
Gifted Education	\$4,283	\$4,283	Land & Improvements	\$1,218,495	
ELL Program (Incr. & Comp. Instr.)	\$0	\$610	Building & Improvements	\$8,820,074	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,351,375	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$6,817	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$124,692	\$128,546			
Total	\$767,936	\$831,290			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	327.411	327.411	2.567	329.978	K-8	\$4,283	Primary	4.7130	\$35,024,675	
16-17 HS	185.115	185.115	0.000	185.115	9-12	\$0	Secondary	0.4378	\$41,334,856	
16-17 Total	512.526	512.526	2.567	515.093			S.R.P. and/or GPLET		\$131,421	
17-18 Elem	292.233	292.233	4.911	297.144	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	172.835	172.835	0.000	172.835	Admins	4.00	129.25	Managers	6.90	74.93
17-18 Total	465.068	465.068	4.911	469.979	Teachers	35.26	14.66	Teacher Aides	14.38	35.95
18-19 Elem	322.403	322.403	10.067	332.470	Others	0.00	0.00	Others	21.85	23.66
18-19 HS	154.541	154.541	0.000	154.541	Subtotal	39.26	13.17	Subtotal	43.13	11.99
18-19 Total	476.944	476.944	10.067	487.011	Total FTE	82.39		Total Students Per Staff	6.28	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	37.00	33.00	(4.00)	(10.81%)	\$122,695	
Year End Salary	\$1,897,574	\$1,691,532	(\$206,042)	(10.86%)	Fall 2018 Enrollment	517
Average Salary	\$51,286	\$51,259	(\$27)	(0.05%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$334,112	\$7,499,416	\$0	\$8,053,473	\$7,861,500	(\$27,972)
Clstrm St-CSF & Ins Imp Funds-IIF	\$82,405	\$790,442	\$0	\$864,036	\$766,397	\$106,450
Unrestricted Capital Outlay	(\$338,443)	\$870,928	\$0	\$507,103	\$343,818	\$188,667
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$30	\$0	\$0	\$0	\$30	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$355	(\$130)	\$0	\$0	\$0	\$225
Debt Service	\$129,706	\$1,928,627	\$0	\$1,800,000	\$1,902,075	\$156,258
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$128,796	\$690,740	(\$21,667)	\$654,000	\$669,121	\$128,748
State Projects	\$18,312	\$141,223	\$0	\$61,000	\$145,557	\$13,978
Food Services	\$70,305	\$263,478	\$0	\$245,000	\$279,598	\$54,185
Other	\$674,773	\$950,787	\$30,741	\$773,495	\$724,350	\$931,951
Bond Building	\$1,312	\$0	\$198,000	\$322,000	\$197,226	\$2,086
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,101,663	\$13,135,511	\$207,074	\$13,280,107	\$12,889,672	\$1,554,576
Fiduciary & Internal Service Funds	\$356,577	\$304,056	\$0	\$100,673	\$230,356	\$430,277

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,894,811	\$374,555	\$2,230,050	\$0	\$7,499,416
Unrestricted Capital Outlay	\$588,508	\$41,617	\$240,803	\$0	\$870,928
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,355	\$0	\$781,087	\$0	\$790,442
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	(\$130)	\$0	\$0	\$0	(\$130)
Debt Service	\$1,928,627	\$0	\$0	\$0	\$1,928,627
Other: See Definitions for Description	\$983,914	\$0	\$192,468	\$869,846	\$2,046,228
Total By Source	\$8,405,085	\$416,172	\$3,444,408	\$869,846	\$13,135,511
Percentage Of Total Revenues	63.99%	3.17%	26.22%	6.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$814,719	\$726,005	Bonds Outstanding	\$9,669,000
Gifted Education	\$0	\$0	Land & Improvements	\$2,547,254
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$27,204,311
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,159,640
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$500,486	\$599,640		
Total	\$1,315,205	\$1,325,645		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	1.9843	\$283,737,698
16-17 HS	1,122.308	1,122.308	58.836	1,181.144	9-12	\$0	Secondary	0.9119	\$352,476,301
16-17 Total	1,122.308	1,122.308	58.836	1,181.144	S.R.P. and/or GPLET		\$95,240		
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	1,180.386	1,180.386	59.005	1,239.391	Admins	3.00	421.33	Managers	7.00
17-18 Total	1,180.386	1,180.386	59.005	1,239.391	Teachers	62.40	20.26	Teacher Aides	10.99
18-19 Elem	0.000	0.000	0.000	0.000	Others	6.30	200.63	Others	32.33
18-19 HS	1,195.780	1,195.780	57.387	1,253.167	Subtotal	71.70	17.63	Subtotal	50.32
18-19 Total	1,195.780	1,195.780	57.387	1,253.167	Total FTE	122.02		Total Students Per Staff	10.36

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	59.00	62.00	3.00	5.08%	\$116,280	
Year End Salary	\$3,229,127	\$3,529,077	\$299,950	9.29%	Fall 2018 Enrollment	1,264
Average Salary	\$54,731	\$56,921	\$2,190	4.00%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$520,523)	\$2,662,444	\$0	\$2,397,061	\$2,337,710	(\$195,789)
Clstrm St-CSF & Ins Imp Funds-IIF	\$240,642	\$137,249	\$0	\$368,668	\$92,945	\$284,946
Unrestricted Capital Outlay	\$476,593	\$58,932	\$0	\$227,849	\$11,786	\$523,739
Emergency Deficiencies Correction	\$0	\$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	\$5,111	\$83	\$0	\$5,200	\$0	\$5,194
Federal Projects	\$56,887	\$104,807	(\$28)	\$175,010	\$93,854	\$67,812
State Projects	\$200,543	\$86,030	\$0	\$317,000	\$65,639	\$220,934
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$59,301	\$3,183	\$28	\$63,125	\$1,365	\$61,147
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$518,554	\$3,052,728	\$0	\$3,553,913	\$2,603,299	\$967,983
Fiduciary & Internal Service Funds	\$9,798	\$26,010	\$0	\$35,000	\$10,177	\$25,631

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$913,858	\$424,345	\$1,324,241	\$0	\$2,662,444
Unrestricted Capital Outlay	\$4,208	\$0	\$54,724	\$0	\$58,932
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,833	\$0	\$135,416	\$0	\$137,249
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	\$3,266	\$0	\$86,030	\$104,807	\$194,103
Total By Source	\$923,165	\$424,345	\$1,600,411	\$104,807	\$3,052,728
Percentage Of Total Revenues	30.24%	13.90%	52.43%	3.43%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,039	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$103,118	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$2,394,941	\$2,335,590			
Total	\$2,394,941	\$2,335,590			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$1,678,246,788	
16-17 HS	454.503	454.503	3.602	458.105	9-12	\$0	Secondary	0.0000	\$2,017,736,197	
16-17 Total	454.503	454.503	3.602	458.105			S.R.P. and/or GPLET		\$362,838	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	449.493	449.493	80.428	529.921	Admins	1.00	39.00	Managers	1.75	22.29
17-18 Total	449.493	449.493	80.428	529.921	Teachers	3.60	10.83	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	4.75	8.21
18-19 HS	384.469	384.469	15.118	399.587	Subtotal	4.60	8.48	Subtotal	6.50	6.00
18-19 Total	384.469	384.469	15.118	399.587	Total FTE	11.10		Total Students Per Staff	3.51	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	3.00	0.00	0.00%	\$90,000	
Year End Salary	\$148,625	\$226,402	\$77,777	52.33%	Fall 2018 Enrollment	39
Average Salary	\$49,542	\$75,467	\$25,925	52.33%	Number of Schools	12

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,063,928	\$25,153,287	\$0	\$25,418,461	\$23,243,289	\$3,973,926
Clstrm St-CSF & Ins Imp Funds-IIF	\$145,312	\$2,147,118	\$0	\$2,542,669	\$1,852,882	\$439,548
Unrestricted Capital Outlay	\$410,208	\$6,587	\$0	\$210,146	\$92,058	\$324,737
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$24,027	\$50,330	\$0	\$56,000	\$56,389	\$17,968
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$42,144	\$772	\$0	\$42,000	\$0	\$42,916
Debt Service	\$173,831	\$15,948	\$0	\$1,225,036	\$0	\$189,779
School Plant	\$3,722,471	\$70,527	\$877,083	\$1,527,015	\$775,578	\$3,894,503
Federal Projects	\$694,664	\$2,751,174	(\$78,917)	\$2,763,450	\$2,623,106	\$743,815
State Projects	\$71,231	\$135,258	\$0	\$188,465	\$93,503	\$112,986
Food Services	\$246,280	\$1,195,748	\$0	\$1,315,395	\$1,188,924	\$253,104
Other	\$2,523,572	\$2,197,719	\$116,617	\$2,342,190	\$2,231,553	\$2,606,355
Bond Building	\$148,110	\$0	\$0	\$3,874,736	\$0	\$148,110
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$10,265,778	\$33,724,468	\$914,783	\$41,505,563	\$32,157,282	\$12,747,747
Fiduciary & Internal Service Funds	\$281,852	\$88,132	\$0	\$94,000	\$119,669	\$250,315

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$19,246,666	\$0	\$5,906,621	\$0	\$25,153,287
Unrestricted Capital Outlay	\$6,587	\$0	\$0	\$0	\$6,587
Classroom Site & Ins Improv Funds-CSF & IIF	\$18,033	\$0	\$2,129,085	\$0	\$2,147,118
School Facilities	\$0	\$0	\$50,330	\$0	\$50,330
Adjacent Ways	\$772	\$0	\$0	\$0	\$772
Debt Service	\$15,948	\$0	\$0	\$0	\$15,948
Other: See Definitions for Description	\$2,720,670	\$0	\$135,258	\$3,494,498	\$6,350,426
Total By Source	\$22,008,676	\$0	\$8,221,294	\$3,494,498	\$33,724,468
Percentage Of Total Revenues	65.26%	0.00%	24.38%	10.36%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$4,237,823	\$4,329,036	Bonds Outstanding	\$9,195,000	
Gifted Education	\$64,379	\$64,379	Land & Improvements	\$5,486,431	
ELL Program (Incr. & Comp. Instr.)	\$37,709	\$37,523	Building & Improvements	\$60,707,191	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,584,744	
VoTech Education (Non-CTED)	\$718	\$718	Construction in Progress	\$904,683	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$115,000	\$100,204			
Total	\$4,455,629	\$4,531,860			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
30	24	23	32	35	43	56	42	23	308	37	34	43	28	142	450

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	2.6337	\$893,903,804	
16-17 Elem	2,318.837	2,317.972	49.990	2,367.962	K-8	\$0	Secondary	0.2408	\$1,076,721,185	
16-17 HS	1,442.934	1,442.934	31.247	1,474.181	9-12	\$0	S.R.P. and/or GPLET		\$0	
16-17 Total	3,761.771	3,760.906	81.237	3,842.143	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 Elem	2,327.479	2,327.479	66.770	2,394.249	Admins	15.00	268.47	Managers	7.88	511.04
17-18 HS	1,427.961	1,424.431	39.343	1,463.774	Teachers	203.76	19.76	Teacher Aides	64.01	62.91
17-18 Total	3,755.440	3,751.910	106.113	3,858.023	Others	23.18	173.73	Others	95.45	42.19
18-19 Elem	2,236.616	2,232.756	85.941	2,318.697	Subtotal	241.94	16.64	Subtotal	167.34	24.06
18-19 HS	1,359.560	1,357.845	50.224	1,408.069	Total FTE	409.28		Total Students Per Staff		9.84
18-19 Total	3,596.176	3,590.601	136.165	3,726.766						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$132,825	
Year End FTE	199.00	199.00	0.00	0.00%	Fall 2018 Enrollment		4,027	Number of Schools
Year End Salary	\$9,306,721	\$7,364,839	(\$1,941,882)	(20.87%)			9	
Average Salary	\$46,767	\$37,009	(\$9,758)	(20.87%)				

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$711,122	\$6,646,845	\$0	\$6,181,565	\$6,020,207	\$1,337,760
Clstrm St-CSF & Ins Imp Funds-IIF	\$361,108	\$570,419	\$0	\$853,523	\$358,386	\$573,141
Unrestricted Capital Outlay	\$317,034	\$502,120	\$0	\$742,159	\$226,012	\$593,142
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$70,699	\$1,040	\$0	\$70,562	\$0	\$71,739
Debt Service	\$703,233	\$5,998,100	\$0	\$6,500,000	\$6,311,978	\$389,355
School Plant	\$15,714	\$1,793	\$0	\$15,714	\$0	\$17,507
Federal Projects	\$299,498	\$539,792	(\$20,114)	\$890,502	\$538,456	\$280,720
State Projects	\$13,467	\$29,488	\$0	\$35,306	\$27,169	\$15,786
Food Services	\$22,553	\$342,293	\$0	\$350,000	\$363,030	\$1,816
Other	\$1,414,754	\$1,087,995	\$22,644	\$1,637,367	\$1,053,047	\$1,472,346
Bond Building	\$171,015	\$0	\$0	\$171,016	\$51,464	\$119,551
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,311,978)	\$6,311,978
Total	\$4,100,197	\$15,719,885	\$2,530	\$17,447,714	\$8,637,771	\$11,184,841
Fiduciary & Internal Service Funds	\$85,581	\$44,654	\$0	\$49,869	\$11,708	\$118,527

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,551,592	\$0	\$1,095,253	\$0	\$6,646,845
Unrestricted Capital Outlay	\$423,095	\$0	\$79,025	\$0	\$502,120
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,460	\$0	\$564,959	\$0	\$570,419
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,040	\$0	\$0	\$0	\$1,040
Debt Service	\$5,998,100	\$0	\$0	\$0	\$5,998,100
Other: See Definitions for Description	\$1,112,547	\$0	\$161,920	\$726,895	\$2,001,361
Total By Source	\$13,091,834	\$0	\$1,901,157	\$726,895	\$15,719,885
Percentage Of Total Revenues	83.28%	0.00%	12.09%	4.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$737,717	\$727,968	Bonds Outstanding	\$37,380,000	
Gifted Education	\$37,457	\$37,457	Land & Improvements	\$16,661,339	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$79,371,081	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,260,026	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$22,230	\$22,913			
Total	\$797,404	\$788,338			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	1	3	6	8	2	18	5	7	50	7	13	13	7
													40
													90

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	630.024	630.024	0.425	630.449	K-8	\$37,457	Primary	1.1069	\$565,654,130	
16-17 HS	379.557	379.557	6.480	386.037	9-12	\$0	Secondary	1.1950	\$622,750,022	
16-17 Total	1,009.581	1,009.581	6.905	1,016.486	S.R.P. and/or GPLET				\$0	
17-18 Elem	583.287	583.287	1.000	584.287	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	335.961	335.961	6.740	342.701	Admins	5.50	93.64	Managers	4.00	128.75
17-18 Total	919.248	919.248	7.740	926.988	Teachers	46.99	10.96	Teacher Aides	10.41	49.47
18-19 Elem	458.870	458.870	0.000	458.870	Others	5.85	88.03	Others	25.91	19.88
18-19 HS	305.383	303.383	9.071	312.454	Subtotal	58.34	8.83	Subtotal	40.32	12.77
18-19 Total	764.253	762.253	9.071	771.324	Total FTE	98.66		Total Students Per Staff	5.22	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$130,000	
Year End FTE	60.00	49.00	(11.00)	(18.33%)	Fall 2018 Enrollment		515	Number of Schools
Year End Salary	\$2,591,911	\$1,965,918	(\$625,993)	(24.15%)				3
Average Salary	\$43,199	\$40,121	(\$3,078)	(7.12%)				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,283,426	\$2,584,260	\$0	\$2,733,119	\$2,427,612	\$1,440,074
Clstrm St-CSF & Ins Imp Funds-IIF	\$85,795	\$82,385	\$0	\$127,281	\$61,845	\$106,335
Unrestricted Capital Outlay	\$82,495	\$135,091	\$0	\$250,000	\$214,522	\$3,064
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$548	\$434,728	\$0	\$800,000	\$434,728	\$548
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$8,337	\$818	\$0	\$18,700	\$2,925	\$6,230
Federal Projects	\$67,647	\$118,425	\$0	\$247,973	\$84,493	\$101,579
State Projects	\$14,472	\$274	\$0	\$0	\$0	\$14,746
Food Services	\$9,620	\$61,028	\$0	\$112,108	\$62,438	\$8,210
Other	\$142,484	\$41,508	\$0	\$299,500	\$53,392	\$130,600
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,694,825	\$3,458,517	\$0	\$4,588,681	\$3,341,955	\$1,811,387
Fiduciary & Internal Service Funds	\$7,170	\$3,891	\$0	\$0	\$3,163	\$7,898

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,533,100	\$858	\$50,302	\$0	\$2,584,260
Unrestricted Capital Outlay	\$132,743	\$45	\$2,303	\$0	\$135,091
Classroom Site & Ins Improv Funds-CSF & IIF	\$708	\$0	\$81,677	\$0	\$82,385
School Facilities	\$0	\$0	\$434,728	\$0	\$434,728
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$60,032	\$0	\$274	\$161,747	\$222,053
Total By Source	\$2,726,583	\$903	\$569,284	\$161,747	\$3,458,517
Percentage Of Total Revenues	78.84%	0.03%	16.46%	4.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$279,930	\$265,507	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$234,315
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,453,282
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$230,863
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$60,987	\$62,552		
Total	\$340,917	\$328,059		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	76.211	76.211	0.000	76.211	K-8	\$0	Primary	7.7237	\$34,688,936	
16-17 HS	43.874	43.874	0.000	43.874	9-12	\$0	Secondary	0.0000	\$37,572,892	
16-17 Total	120.085	120.085	0.000	120.085			S.R.P. and/or GPLET		\$0	
17-18 Elem	69.771	69.771	0.000	69.771	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	48.175	48.175	0.000	48.175	Admins	1.00	98.00	Managers	4.00	24.50
17-18 Total	117.946	117.946	0.000	117.946	Teachers	13.00	7.54	Teacher Aides	6.50	15.08
18-19 Elem	68.415	68.415	0.000	68.415	Others	0.00	0.00	Others	10.50	9.33
18-19 HS	32.935	32.935	0.000	32.935	Subtotal	14.00	7.00	Subtotal	21.00	4.67
18-19 Total	101.350	101.350	0.000	101.350	Total FTE		35.00	Total Students Per Staff		2.80

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	13.00	3.00	30.00%	\$93,451	
Year End Salary	\$741,239	\$728,675	(\$12,564)	(1.69%)	Fall 2018 Enrollment	98
Average Salary	\$74,124	\$56,052	(\$18,072)	(24.38%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$87,065	\$491,990	\$0	\$681,180	\$498,894	\$80,161
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,461	\$13,011	\$0	\$31,189	\$11,195	\$11,277
Unrestricted Capital Outlay	\$4,416	\$54,910	\$0	\$74,864	\$22,951	\$36,375
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$1	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,721	\$35	\$0	\$2,000	\$0	\$1,756
Federal Projects	\$21,183	\$30,409	\$0	\$60,184	\$48,280	\$3,312
State Projects	\$295	\$6	\$0	\$110,300	\$0	\$301
Food Services	\$2,420	\$6,902	\$0	\$6,000	\$8,731	\$591
Other	\$23,101	\$7,698	\$0	\$31,900	\$3,614	\$27,185
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$149,662	\$604,961	\$0	\$997,618	\$593,665	\$160,958
Fiduciary & Internal Service Funds	\$1,112	\$26,846	\$0	\$20,000	\$24,440	\$3,518

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$350,806	\$12,651	\$128,533	\$0	\$491,990
Unrestricted Capital Outlay	\$39,338	\$1,406	\$14,166	\$0	\$54,910
Classroom Site & Ins Improv Funds-CSF & IIF	\$62	\$0	\$12,949	\$0	\$13,011
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	\$9,666	\$0	\$6	\$35,378	\$45,050
Total By Source	\$399,872	\$14,057	\$155,654	\$35,378	\$604,961
Percentage Of Total Revenues	66.10%	2.32%	25.73%	5.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$76,013	\$78,540	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$933,899	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$136,458	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$76,013	\$78,540			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	17.041	14.431	0.000	14.431	K-8	\$0	Primary	5.7620	\$7,606,227	
16-17 HS	8.833	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$8,393,413	
16-17 Total	25.874	14.431	0.000	14.431			S.R.P. and/or GPLET		\$0	
17-18 Elem	20.157	20.157	0.000	20.157	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	6.373	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.95	21.05
17-18 Total	26.530	20.157	0.000	20.157	Teachers	2.50	8.00	Teacher Aides	2.25	8.89
18-19 Elem	18.938	18.938	0.000	18.938	Others	0.00	0.00	Others	2.20	9.09
18-19 HS	8.442	0.000	0.000	0.000	Subtotal	2.50	8.00	Subtotal	5.40	3.70
18-19 Total	27.380	18.938	0.000	18.938	Total FTE	7.90		Total Students Per Staff	2.53	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	3.00	1.00	50.00%	\$0	
Year End Salary	\$86,335	\$101,854	\$15,519	17.98%	Fall 2018 Enrollment	20
Average Salary	\$43,168	\$33,951	(\$9,217)	(21.35%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$167,204	\$1,417,111	\$0	\$1,403,919	\$1,387,436	\$196,879
Clstrm St-CSF & Ins Imp Funds-IIF	\$17,415	\$36,694	\$0	\$105,009	\$38,849	\$15,260
Unrestricted Capital Outlay	\$95,612	\$158,874	\$0	\$447,143	\$101,055	\$153,431
Emergency Deficiencies Correction	\$0	\$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	\$50,880	\$52,299	\$0	\$95,000	\$0	\$103,179
Federal Projects	\$88,609	\$23,837	\$0	\$95,000	\$40,875	\$71,571
State Projects	\$119,027	\$51,987	\$0	\$162,634	\$0	\$171,014
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$214,312	\$11,110	\$0	\$225,735	\$5,589	\$219,833
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$753,059	\$1,751,912	\$0	\$2,534,440	\$1,573,804	\$931,167
Fiduciary & Internal Service Funds	\$38,157	\$3,751	\$0	\$0	\$34,381	\$7,527

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$418,983	\$253,887	\$744,241	\$0	\$1,417,111
Unrestricted Capital Outlay	\$48,297	\$28,210	\$82,367	\$0	\$158,874
Classroom Site & Ins Improv Funds-CSF & IIF	\$264	\$0	\$36,430	\$0	\$36,694
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$63,409	\$0	\$51,987	\$23,837	\$139,233
Total By Source	\$530,953	\$282,097	\$915,025	\$23,837	\$1,751,912
Percentage Of Total Revenues	30.31%	16.10%	52.23%	1.36%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$244,927	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$377,016	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,534,881	\$1,384,801			
Total	\$1,534,881	\$1,384,801			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0500	\$923,338,408	
16-17 HS	242.374	242.374	114.422	356.796	9-12	\$0	Secondary	0.0000	\$1,062,749,178	
16-17 Total	242.374	242.374	114.422	356.796			S.R.P. and/or GPLET		\$94,337	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	259.698	259.698	103.910	363.608	Admins	2.00	11.00	Managers	1.20	18.33
17-18 Total	259.698	259.698	103.910	363.608	Teachers	3.50	6.29	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	1.00	22.00	Others	0.20	110.00
18-19 HS	276.053	276.053	61.168	337.221	Subtotal	6.50	3.38	Subtotal	1.40	15.71
18-19 Total	276.053	276.053	61.168	337.221	Total FTE	7.90		Total Students Per Staff	2.78	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	3.00	1.00	50.00%	\$93,747	
Year End Salary	\$134,563	\$173,438	\$38,875	28.89%	Fall 2018 Enrollment	22
Average Salary	\$67,282	\$57,813	(\$9,469)	(14.07%)	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$87,900	\$11,477	\$0	\$625,612	\$34,369	\$65,008
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$4,811	\$2,625	\$0	\$6,220	\$0	\$7,436
Emergency Deficiencies Correction	\$0	\$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	\$58,506	\$950	\$0	\$61,000	\$0	\$59,456
Federal Projects	\$48,037	\$927	\$0	\$55,000	\$72	\$48,892
State Projects	\$0	\$0	\$0	\$25	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,944	\$145	\$0	\$10,000	\$0	\$9,089
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$208,198	\$16,124	\$0	\$757,857	\$34,441	\$189,881
Fiduciary & Internal Service Funds	\$1,200	\$20	\$0	\$1,500	\$0	\$1,220

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,846	\$0	\$631	\$0	\$11,477
Unrestricted Capital Outlay	\$2,467	\$0	\$158	\$0	\$2,625
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	\$1,095	\$0	\$0	\$927	\$2,022
Total By Source	\$14,408	\$0	\$789	\$927	\$16,124
Percentage Of Total Revenues	89.36%	0.00%	4.89%	5.75%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$15,425	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$14,632
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$0
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$15,425	\$0		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	1.930	0.000	0.000	0.000	K-8	\$0	Primary	0.2959	\$4,156,359	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$4,433,781	
16-17 Total	1.930	0.000	0.000	0.000			S.R.P. and/or GPLET		\$0	
17-18 Elem	2.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
17-18 Total	2.000	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	0.820	0.000	0.000	0.000	Others	0.00	0.00	Others	1.75	0.00
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	1.75	0.00
18-19 Total	0.820	0.000	0.000	0.000	Total FTE	1.75		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2018 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$96,407	\$280,242	\$0	\$566,429	\$259,546	\$117,103
Clsm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$2,355	\$17,922	\$0	\$20,566	\$3,040	\$17,237
Emergency Deficiencies Correction	\$0	\$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	\$21,435	\$2,630	\$0	\$25,000	\$1,772	\$22,293
State Projects	\$222	\$4	\$0	\$225	\$0	\$226
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,721	\$45	\$0	\$2,950	\$0	\$2,766
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$123,140	\$300,843	\$0	\$615,170	\$264,358	\$159,625
Fiduciary & Internal Service Funds	\$258	\$774	\$0	\$1,000	\$774	\$258

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$217,810	\$0	\$62,432	\$0	\$280,242
Unrestricted Capital Outlay	\$13,937	\$0	\$3,985	\$0	\$17,922
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	\$45	\$0	\$4	\$2,630	\$2,679
Total By Source	\$231,792	\$0	\$66,421	\$2,630	\$300,843
Percentage Of Total Revenues	77.05%	0.00%	22.08%	0.87%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$40,000	\$6,500	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$90,006
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$40,000	\$6,500			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	15.000	0.000	0.000	0.000	K-8	\$0	Primary	1.7107		\$17,194,335
16-17 HS	4.520	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$20,496,594
16-17 Total	19.520	0.000	0.000	0.000	S.R.P. and/or GPLET				\$0	
17-18 Elem	21.545	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	9.957	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
17-18 Total	31.502	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
18-19 Elem	21.830	0.000	0.000	0.000	Others	0.00	0.00	Others	1.07	0.00
18-19 HS	5.648	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	1.07	0.00
18-19 Total	27.478	0.000	0.000	0.000	Total FTE	1.07		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		Fall 2018 Enrollment	0
Year End Salary	\$0	\$0	\$0		Number of Schools	0
Average Salary						

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$56,688	\$764,591	\$0	\$1,258,955	\$750,585	\$70,694
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,169	\$28,494	\$0	\$50,067	\$23,491	\$13,172
Unrestricted Capital Outlay	(\$4,255)	\$40,164	\$0	\$41,492	\$33,383	\$2,526
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$257	\$0	\$300	\$257	\$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	\$113,688	\$1,762	\$0	\$150,000	\$7,037	\$108,413
Federal Projects	\$9,196	\$67,579	(\$383)	\$74,035	\$67,710	\$8,682
State Projects	\$14,367	\$19,749	\$0	\$2,488	\$15,092	\$19,024
Food Services	\$11,456	\$25,708	\$0	\$30,000	\$32,544	\$4,620
Other	\$40,116	\$47,317	\$384	\$70,150	\$38,655	\$49,162
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$249,425	\$995,621	\$1	\$1,677,487	\$968,754	\$276,293
Fiduciary & Internal Service Funds	\$664	\$31,311	\$0	\$20,000	\$28,533	\$3,442

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$527,097	\$42,963	\$194,531	\$0	\$764,591
Unrestricted Capital Outlay	\$27,786	\$2,261	\$10,117	\$0	\$40,164
Classroom Site & Ins Improv Funds-CSF & IIF	\$55	\$0	\$28,439	\$0	\$28,494
School Facilities	\$0	\$0	\$257	\$0	\$257
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$53,689	\$0	\$19,749	\$88,677	\$162,115
Total By Source	\$608,627	\$45,224	\$253,093	\$88,677	\$995,621
Percentage Of Total Revenues	61.13%	4.54%	25.42%	8.91%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$297,037	\$250,589	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$358,537	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$840,436	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$226,402	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$297,037	\$250,589			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	35.381	34.381	0.000	34.381	K-8	\$0	Primary	6.3473	\$10,125,336	
16-17 HS	12.554	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$11,521,221	
16-17 Total	47.935	34.381	0.000	34.381			S.R.P. and/or GPLET		\$0	
17-18 Elem	44.592	44.592	1.130	45.722	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	9.300	0.000	0.000	0.000	Admins	0.50	88.00	Managers	1.60	27.50
17-18 Total	53.892	44.592	1.130	45.722	Teachers	4.20	10.48	Teacher Aides	4.27	10.30
18-19 Elem	40.157	40.157	0.685	40.842	Others	0.30	146.67	Others	1.85	23.78
18-19 HS	13.000	0.000	0.000	0.000	Subtotal	5.00	8.80	Subtotal	7.72	5.70
18-19 Total	53.157	40.157	0.685	40.842	Total FTE	12.72		Total Students Per Staff	3.46	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	5.00	6.00	1.00	20.00%	\$0	
Year End Salary	\$242,286	\$257,017	\$14,731	6.08%	Fall 2018 Enrollment	44
Average Salary	\$48,457	\$42,836	(\$5,621)	(11.60%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$148,887	\$1,309,811	\$0	\$1,756,863	\$1,152,149	\$306,549
Clstrm St-CSF & Ins Imp Funds-IIF	\$51,473	\$55,719	\$0	\$100,362	\$47,351	\$59,841
Unrestricted Capital Outlay	\$18,566	\$33,537	\$0	\$104,437	\$38,704	\$13,399
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$88,786	\$36,184	\$0	\$137,680	\$79,393	\$45,577
State Projects	\$675	\$12	\$0	\$1,000	\$0	\$687
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$41,195	\$12,428	\$0	\$57,450	\$13,017	\$40,606
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$349,582	\$1,447,691	\$0	\$2,157,792	\$1,330,614	\$466,659
Fiduciary & Internal Service Funds	\$13,198	\$25,232	\$0	\$36,500	\$22,808	\$15,622

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$112,027	\$371,610	\$826,174	\$0	\$1,309,811
Unrestricted Capital Outlay	\$102	\$8,020	\$25,415	\$0	\$33,537
Classroom Site & Ins Improv Funds-CSF & IIF	\$661	\$0	\$55,058	\$0	\$55,719
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$12,428	\$0	\$12	\$36,184	\$48,624
Total By Source	\$125,218	\$379,630	\$906,659	\$36,184	\$1,447,691
Percentage Of Total Revenues	8.65%	26.22%	62.63%	2.50%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$222,752	\$221,133	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$887,526
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$856,915
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$230,180
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$222,752	\$221,133		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000		\$0
16-17 HS	59.264	59.264	23.005	82.269	9-12	\$0	Secondary	0.0000		\$0
16-17 Total	59.264	59.264	23.005	82.269	S.R.P. and/or GPLET					
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	55.829	55.829	21.920	77.749	Admins	2.00	46.50	Managers	1.00	93.00
17-18 Total	55.829	55.829	21.920	77.749	Teachers	4.00	23.25	Teacher Aides	1.48	62.84
18-19 Elem	0.000	0.000	0.000	0.000	Others	1.00	93.00	Others	1.00	93.00
18-19 HS	67.536	67.536	19.767	87.303	Subtotal	7.00	13.29	Subtotal	3.48	26.72
18-19 Total	67.536	67.536	19.767	87.303	Total FTE	10.48		Total Students Per Staff	8.87	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	7.00	6.00	(1.00)	(14.29%)	Fall 2018 Enrollment	93
Year End Salary	\$304,845	\$376,395	\$71,550	23.47%	Number of Schools	2
Average Salary	\$43,549	\$62,732	\$19,183	44.05%		

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Data values are as reported by District



## County Totals

## Yavapai

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,873,196	\$138,001,991	(\$789,963)	\$147,448,944	\$133,605,136	\$17,480,088
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,371,281	\$11,546,464	\$0	\$15,983,771	\$10,969,592	\$4,948,153
Unrestricted Capital Outlay	\$5,296,949	\$5,376,928	\$7,421	\$10,544,002	\$4,678,736	\$6,002,562
Emergency Deficiencies Correction	\$127	\$0	\$0	\$0	\$0	\$127
Building Renewal	\$43,925	\$755,462	\$0	\$2,031,129	\$748,630	\$50,757
New School Facilities	\$1,508	\$25	\$0	\$0	\$0	\$1,533
Adjacent Ways	\$129,493	\$67,812	\$0	\$252,422	\$0	\$197,305
Debt Service	\$1,553,173	\$13,158,316	(\$323,971)	\$15,267,480	\$13,256,197	\$1,131,321
School Plant	\$4,326,087	\$241,515	\$890,713	\$2,251,751	\$912,712	\$4,545,603
Federal Projects	\$3,984,462	\$17,602,868	(\$638,306)	\$21,253,267	\$15,083,229	\$5,865,795
State Projects	\$1,020,973	\$1,869,802	\$0	\$3,280,234	\$2,020,954	\$869,821
Food Services	\$1,355,599	\$8,753,514	(\$458,191)	\$9,715,955	\$8,463,450	\$1,187,472
Other	\$12,953,832	\$11,285,775	\$1,999,805	\$19,125,726	\$11,964,117	\$14,275,294
Bond Building	\$1,196,391	\$0	\$198,000	\$4,882,335	\$604,803	\$789,588
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$10,082,078)	\$10,082,078
Total	\$50,106,996	\$208,660,472	\$885,507	\$252,037,016	\$192,225,477	\$67,427,498
Fiduciary & Internal Service Funds	\$3,644,390	\$7,484,670	\$0	\$8,648,813	\$7,452,348	\$3,676,712

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$71,993,833	\$11,940,056	\$54,068,102	\$0	\$138,001,991
Unrestricted Capital Outlay	\$3,116,246	\$519,267	\$1,741,415	\$0	\$5,376,928
Classroom Site & Ins Improv Funds-CSF & IIF	\$107,058	\$0	\$11,439,406	\$0	\$11,546,464
School Facilities	\$0	\$0	\$755,487	\$0	\$755,487
Adjacent Ways	\$67,812	\$0	\$0	\$0	\$67,812
Debt Service	\$13,158,316	\$0	\$0	\$0	\$13,158,316
Other: See Definitions for Description	\$13,263,238	\$0	\$2,397,899	\$24,092,337	\$39,753,474
Total By Source	\$101,706,503	\$12,459,324	\$70,402,309	\$24,092,337	\$208,660,472
Percentage Of Total Revenues	48.74%	5.97%	33.74%	11.55%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$20,388,256	\$19,492,614	Bonds Outstanding	\$105,590,725	
Gifted Education	\$109,143	\$108,981	Land & Improvements	\$71,375,497	
ELL Program (Incr. & Comp. Instr.)	\$118,659	\$87,223	Building & Improvements	\$368,261,509	
Remedial Education	\$21,167	\$0	Furniture, Equip, Vehicles	\$47,725,795	
VoTech Education (Non-CTED)	\$562,269	\$510,751	Construction in Progress	\$3,220,977	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$5,163,526	\$5,218,590			
Total	\$26,363,020	\$25,418,159			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
30	29	27	54	57	65	111	100	78	551	106	92	106	73
													928

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	13,219.139	13,188.952	142.547	13,331.499	K-8	\$48,178	Primary	3.6171	\$5,607,168,312	
16-17 HS	7,073.199	6,793.687	317.712	7,111.399	9-12	\$0	Secondary	0.2866	\$6,654,943,192	
16-17 Total	20,292.338	19,982.639	460.259	20,442.898	S.R.P. and/or GPLET		\$1,228,204			
17-18 Elem	13,140.092	13,102.400	149.386	13,251.786	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	7,125.629	6,838.221	397.368	7,235.589	Admins	85.10	235.80	Managers	106.82	187.86
17-18 Total	20,265.721	19,940.621	546.754	20,487.375	Teachers	1,095.78	18.31	Teacher Aides	403.40	49.74
18-19 Elem	12,835.543	12,781.399	170.288	12,951.687	Others	76.77	261.39	Others	620.88	32.32
18-19 HS	7,035.783	6,727.551	313.429	7,040.980	Subtotal	1,257.65	15.96	Subtotal	1,131.10	17.74
18-19 Total	19,871.326	19,508.950	483.717	19,992.667	Total FTE	2,388.75		Total Students Per Staff	8.40	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,673,936	
Year End FTE	1,160.00	1,061.60	(98.40)	(8.48%)	Fall 2018 Enrollment		20,067	Number of Schools
Year End Salary	\$53,261,978	\$52,974,903	(\$287,075)	(0.54%)				79
Average Salary	\$45,916	\$49,901	\$3,986	8.68%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$274,381)	\$2,341,221	\$0	\$2,329,190	\$2,528,167	(\$461,327)
Clstrm St-CSF & Ins Imp Funds-IIF	\$12,178	\$150,937	\$0	\$290,595	\$214,110	(\$50,995)
Unrestricted Capital Outlay	\$25,108	\$114,590	\$0	\$50,000	\$64,864	\$74,834
Emergency Deficiencies Correction	\$763	\$12	\$0	\$0	\$0	\$775
Building Renewal	(\$3,214)	\$35,846	\$0	\$0	\$33,846	(\$1,214)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$233,410	\$208,001	\$0	\$231,193	\$0	\$441,411
School Plant	\$4,668	\$0	\$0	\$4,668	\$0	\$4,668
Federal Projects	(\$106,379)	\$240,562	\$0	\$230,554	\$238,216	(\$104,033)
State Projects	(\$57)	\$16,152	\$0	\$235,530	\$15,696	\$399
Food Services	(\$137,973)	\$161,421	\$0	\$130,000	\$222,367	(\$198,919)
Other	(\$2,998)	\$147,634	\$0	\$186,818	\$132,578	\$12,058
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$248,875)	\$3,416,376	\$0	\$3,688,548	\$3,449,844	(\$282,343)
Fiduciary & Internal Service Funds	\$59,523	\$232,583	\$0	\$0	\$213,799	\$78,307

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,215,888	\$1,956	\$123,377	\$0	\$2,341,221
Unrestricted Capital Outlay	\$101,304	\$86	\$13,200	\$0	\$114,590
Classroom Site & Ins Improv Funds-CSF & IIF	\$530	\$0	\$150,407	\$0	\$150,937
School Facilities	\$0	\$0	\$35,858	\$0	\$35,858
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$208,001	\$0	\$0	\$0	\$208,001
Other: See Definitions for Description	\$148,334	\$0	\$16,152	\$401,284	\$565,769
Total By Source	\$2,674,057	\$2,042	\$338,994	\$401,284	\$3,416,376
Percentage Of Total Revenues	78.27%	0.06%	9.92%	11.75%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$64,846	\$85,646	Bonds Outstanding	\$595,000
Gifted Education	\$0	\$0	Land & Improvements	\$839,021
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,741,364
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,209,765
VoTech Education (Non-CTED)	\$156,900	\$175,840	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$221,746	\$261,486		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.1711	\$110,374,468
16-17 HS	229.428	229.428	1.000	230.428	9-12	\$0	Secondary	0.1848	\$110,374,468
16-17 Total	229.428	229.428	1.000	230.428	S.R.P. and/or GPLET		\$0		
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
17-18 HS	204.899	204.899	2.000	206.899	Admins	2.00	111.00	Managers	3.88
17-18 Total	204.899	204.899	2.000	206.899	Teachers	16.75	13.25	Teacher Aides	5.38
18-19 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	10.20
18-19 HS	215.388	215.388	0.000	215.388	Subtotal	18.75	11.84	Subtotal	19.46
18-19 Total	215.388	215.388	0.000	215.388	Total FTE	38.21		Total Students Per Staff	5.81

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	19.00	16.00	(3.00)	(15.79%)	\$83,000	
Year End Salary	\$1,066,954	\$1,038,414	(\$28,540)	(2.67%)	Fall 2018 Enrollment	222
Average Salary	\$56,155	\$64,901	\$8,746	15.57%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,896,131	\$31,926,605	(\$195,000)	\$33,361,440	\$31,314,111	\$2,313,625
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,146,363	\$3,139,311	\$0	\$3,872,596	\$3,155,062	\$1,130,612
Unrestricted Capital Outlay	\$159,737	\$1,123,119	\$195,000	\$2,128,765	\$1,320,076	\$157,780
Emergency Deficiencies Correction	\$2	\$0	\$0	\$500	\$0	\$2
Building Renewal	(\$7,427)	\$43,222	\$0	\$850,000	\$525,002	(\$489,207)
New School Facilities	\$57,215	\$920	\$0	\$850,000	\$0	\$58,135
Adjacent Ways	\$99,561	\$1,600	\$0	\$100,000	\$0	\$101,161
Debt Service	\$2,679,639	\$2,514,462	\$0	\$4,100,000	\$2,592,850	\$2,601,251
School Plant	\$135,920	\$612,282	\$0	\$200,000	\$16,335	\$731,867
Federal Projects	\$39,314	\$5,017,002	(\$266,858)	\$5,663,718	\$4,633,634	\$155,824
State Projects	\$502,303	\$1,006,942	\$0	\$1,788,939	\$825,311	\$683,934
Food Services	(\$603,261)	\$3,817,614	(\$120,457)	\$3,214,328	\$3,427,525	(\$333,629)
Other	\$929,774	\$751,429	\$519,635	\$2,931,715	\$962,727	\$1,238,111
Bond Building	\$0	\$363	\$0	\$0	\$0	\$363
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,035,271	\$49,954,871	\$132,320	\$59,062,001	\$48,772,633	\$8,349,829
Fiduciary & Internal Service Funds	\$452,119	\$3,717,459	\$0	\$4,775,000	\$3,710,067	\$459,511

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,499,550	\$970,755	\$27,456,300	\$0	\$31,926,605
Unrestricted Capital Outlay	\$164,435	\$32,882	\$925,802	\$0	\$1,123,119
Classroom Site & Ins Improv Funds-CSF & IIF	\$18,703	\$0	\$3,120,608	\$0	\$3,139,311
School Facilities	\$0	\$0	\$44,142	\$0	\$44,142
Adjacent Ways	\$1,600	\$0	\$0	\$0	\$1,600
Debt Service	\$2,514,462	\$0	\$0	\$0	\$2,514,462
Other: See Definitions for Description	\$1,341,433	\$0	\$1,210,668	\$8,653,532	\$11,205,632
Total By Source	\$7,540,183	\$1,003,637	\$32,757,520	\$8,653,532	\$49,954,871
Percentage Of Total Revenues	15.09%	2.01%	65.57%	17.32%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$4,137,564	\$4,044,438	Bonds Outstanding	\$10,840,000	
Gifted Education	\$0	\$0	Land & Improvements	\$11,263,267	
ELL Program (Incr. & Comp. Instr.)	\$121,868	\$128,002	Building & Improvements	\$79,146,832	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,382,144	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$588,771	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$4,259,432	\$4,172,440			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
1	7	6	7	13	18	15	14	10	91	0	0	0	0	0	91

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	5,958.275	5,957.905	0.010	5,957.915	K-8	\$0	Primary	2.0893	\$222,818,040	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.1048	\$222,818,040	
16-17 Total	5,958.275	5,957.905	0.010	5,957.915			S.R.P. and/or GPLET		\$0	
17-18 Elem	5,843.148	5,842.389	0.000	5,842.389	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	18.00	351.06	Managers	18.00	351.06
17-18 Total	5,843.148	5,842.389	0.000	5,842.389	Teachers	281.70	22.43	Teacher Aides	100.39	62.94
18-19 Elem	5,902.111	5,897.521	0.000	5,897.521	Others	24.60	256.87	Others	212.70	29.71
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	324.30	19.49	Subtotal	331.09	19.09
18-19 Total	5,902.111	5,897.521	0.000	5,897.521	Total FTE	655.39		Total Students Per Staff	9.64	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	297.00	297.00	0.00	0.00%
Year End Salary	\$11,821,268	\$12,241,649	\$420,381	3.56%
Average Salary	\$39,802	\$41,218	\$1,416	3.56%

Superintendent's Salary		\$118,656	
Fall 2018 Enrollment	6,319	Number of Schools	13

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$803,184	\$27,797,809	(\$290,478)	\$28,142,592	\$27,117,382	\$1,193,133
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,482,421	\$2,675,025	\$0	\$4,123,453	\$2,813,027	\$1,344,419
Unrestricted Capital Outlay	\$347,996	\$783,902	\$0	\$1,183,829	\$890,538	\$241,360
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$133	\$22,522	\$0	\$22,836	\$22,500	\$155
New School Facilities	\$0	\$2	\$0	\$0	\$0	\$2
Adjacent Ways	\$464,723	\$353,355	\$0	\$726,500	\$155,558	\$662,520
Debt Service	\$69,976	\$1,115,483	\$0	\$1,042,100	\$1,095,500	\$89,959
School Plant	\$25,992	\$4,375	\$0	\$20,466	\$0	\$30,367
Federal Projects	\$63,238	\$5,560,552	(\$192,688)	\$5,783,265	\$5,368,720	\$62,382
State Projects	\$315,131	\$997,505	\$0	\$320,695	\$1,154,634	\$158,002
Food Services	\$721,153	\$4,060,068	(\$350,000)	\$3,631,278	\$3,923,377	\$507,844
Other	\$513,144	\$165,609	\$833,167	\$1,029,793	\$1,001,893	\$510,027
Bond Building	\$291,339	\$0	\$0	\$268,480	\$22,859	\$268,480
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$920,600)	\$920,600
Total	\$5,098,430	\$43,536,207	\$1	\$46,295,287	\$42,645,388	\$5,989,250
Fiduciary & Internal Service Funds	\$1,779,124	\$3,501,618	\$0	\$3,400,000	\$3,580,889	\$1,699,853

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,240,720	\$929,008	\$25,628,081	\$0	\$27,797,809
Unrestricted Capital Outlay	\$44,403	\$25,957	\$713,542	\$0	\$783,902
Classroom Site & Ins Improv Funds-CSF & IIF	\$26,806	\$0	\$2,648,219	\$0	\$2,675,025
School Facilities	\$0	\$0	\$22,524	\$0	\$22,524
Adjacent Ways	\$353,355	\$0	\$0	\$0	\$353,355
Debt Service	\$1,115,483	\$0	\$0	\$0	\$1,115,483
Other: See Definitions for Description	\$306,665	\$0	\$997,505	\$9,483,939	\$10,788,109
Total By Source	\$3,087,432	\$954,965	\$30,009,871	\$9,483,939	\$43,536,207
Percentage Of Total Revenues	7.09%	2.19%	68.93%	21.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$4,174,193	\$4,087,431	Bonds Outstanding	\$4,925,000	
Gifted Education	\$0	\$0	Land & Improvements	\$4,800,753	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$52,550,501	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$11,642,981	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$46,073	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$4,174,193	\$4,087,431			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	4	7	23	12	20	24	37	48	175	0	0	0	0	0	175

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	5,071.687	5,071.687	49.140	5,120.827	K-8	\$0	Primary	2.8296	\$66,731,834	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.6217	\$66,731,834	
16-17 Total	5,071.687	5,071.687	49.140	5,120.827	S.R.P. and/or GPLET		\$476,615			
17-18 Elem	4,954.083	4,954.083	44.950	4,999.033	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	14.00	376.71	Managers	14.00	376.71
17-18 Total	4,954.083	4,954.083	44.950	4,999.033	Teachers	140.50	37.54	Teacher Aides	103.36	51.03
18-19 Elem	4,896.073	4,896.073	50.585	4,946.658	Others	145.40	36.27	Others	213.37	24.72
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	299.90	17.59	Subtotal	330.73	15.95
18-19 Total	4,896.073	4,896.073	50.585	4,946.658	Total FTE	630.63		Total Students Per Staff	8.36	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$131,040	
Year End FTE	199.00	215.00	16.00	8.04%	Fall 2018 Enrollment		5,274	Number of Schools
Year End Salary	\$8,387,084	\$10,076,886	\$1,689,802	20.15%			9	
Average Salary	\$42,146	\$46,869	\$4,723	11.21%				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$215,449	\$1,635,670	\$0	\$1,738,398	\$1,718,794	\$132,325
Clstrm St-CSF & Ins Imp Funds-IIF	\$33,113	\$54,870	\$0	\$105,915	\$54,860	\$33,123
Unrestricted Capital Outlay	(\$65,681)	\$201,061	\$0	\$167,186	\$127,590	\$7,790
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$6,653	\$107	\$0	\$0	\$0	\$6,760
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,324	\$0	\$0	\$2,324	\$0	\$2,324
Federal Projects	(\$124,636)	\$228,299	\$0	\$141,800	\$135,562	(\$31,899)
State Projects	\$8,782	\$34,349	\$0	\$34,348	\$34,533	\$8,598
Food Services	\$10,354	\$114,805	\$0	\$83,000	\$122,420	\$2,739
Other	\$105,964	\$40,917	(\$1,032)	\$149,698	\$39,694	\$106,155
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$192,322	\$2,310,078	(\$1,032)	\$2,422,669	\$2,233,453	\$267,915
Fiduciary & Internal Service Funds	\$10,767	\$40,948	\$0	\$1,900	\$39,892	\$11,823

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,628,508	\$0	\$7,162	\$0	\$1,635,670
Unrestricted Capital Outlay	\$200,924	\$0	\$137	\$0	\$201,061
Classroom Site & Ins Improv Funds-CSF & IIF	\$268	\$0	\$54,602	\$0	\$54,870
School Facilities	\$0	\$0	\$107	\$0	\$107
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$43,307	\$0	\$34,349	\$340,714	\$418,370
Total By Source	\$1,873,007	\$0	\$96,357	\$340,714	\$2,310,078
Percentage Of Total Revenues	81.08%	0.00%	4.17%	14.75%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$139,296	\$136,735	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$18,347	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,959,577	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$960,503	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$139,296	\$136,735			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	82.519	82.519	0.000	82.519	K-8	\$0	Primary	2.8092	\$65,321,121	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$65,321,121	
16-17 Total	82.519	82.519	0.000	82.519			S.R.P. and/or GPLET		\$0	
17-18 Elem	85.872	85.872	0.000	85.872	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.20	87.50	Managers	1.00	105.00
17-18 Total	85.872	85.872	0.000	85.872	Teachers	8.60	12.21	Teacher Aides	5.00	21.00
18-19 Elem	97.352	97.352	0.000	97.352	Others	0.20	525.00	Others	6.40	16.41
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	10.00	10.50	Subtotal	12.40	8.47
18-19 Total	97.352	97.352	0.000	97.352	Total FTE	22.40		Total Students Per Staff	4.69	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$66,670	
Year End FTE	0.00	8.00	8.00		Fall 2018 Enrollment	105	Number of Schools	1
Year End Salary	\$477,047	\$532,096	\$55,049	11.54%				
Average Salary		\$66,512						

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$97,633	\$1,359,366	\$102	\$1,299,945	\$1,323,595	\$133,506
Clsm St-CSF & Ins Imp Funds-IIF	\$16,443	\$99,495	\$0	\$173,952	\$112,708	\$3,230
Unrestricted Capital Outlay	(\$148,834)	\$89,000	\$0	\$83,205	\$75,598	(\$135,432)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$39,063)	\$30,290	\$0	\$0	\$62,228	(\$71,001)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$102	(\$102)	\$0	\$0	\$0
School Plant	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Federal Projects	(\$615)	\$194,196	\$0	\$156,393	\$170,234	\$23,347
State Projects	\$19	\$0	\$0	\$0	\$0	\$19
Food Services	\$0	\$109,720	\$0	\$100,000	\$108,857	\$863
Other	(\$20,898)	\$82,722	\$0	\$62,958	\$64,413	(\$2,589)
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$95,315)	\$1,965,891	\$0	\$1,877,453	\$1,917,633	(\$47,057)
Fiduciary & Internal Service Funds	\$8,466	\$55,850	\$0	\$50,000	\$51,019	\$13,297

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$489,962	\$30,241	\$839,163	\$0	\$1,359,366
Unrestricted Capital Outlay	\$32,418	\$1,977	\$54,605	\$0	\$89,000
Classroom Site & Ins Improv Funds-CSF & IIF	\$430	\$0	\$99,065	\$0	\$99,495
School Facilities	\$0	\$0	\$30,290	\$0	\$30,290
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$102	\$0	\$0	\$0	\$102
Other: See Definitions for Description	\$95,117	\$0	\$0	\$292,522	\$387,638
Total By Source	\$618,029	\$32,218	\$1,023,123	\$292,522	\$1,965,891
Percentage Of Total Revenues	31.44%	1.64%	52.04%	14.88%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$43,223	\$44,731	Bonds Outstanding	\$0
Gifted Education	\$1,827	\$0	Land & Improvements	\$115,518
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$5,337,570
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,420,613
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$45,050	\$44,731		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	164.707	164.707	0.000	164.707	K-8	\$0	Primary	2.9975	\$17,709,732	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$17,709,732	
16-17 Total	164.707	164.707	0.000	164.707	S.R.P. and/or GPLET				\$0	
17-18 Elem	157.742	157.742	0.000	157.742	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.00	155.00	Managers	1.00	155.00
17-18 Total	157.742	157.742	0.000	157.742	Teachers	11.00	14.09	Teacher Aides	6.00	25.83
18-19 Elem	148.275	148.275	0.000	148.275	Others	0.00	0.00	Others	5.50	28.18
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	12.00	12.92	Subtotal	12.50	12.40
18-19 Total	148.275	148.275	0.000	148.275	Total FTE	24.50		Total Students Per Staff	6.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.50	10.00	1.50	17.65%	\$82,774	
Year End Salary	\$378,549	\$360,747	(\$17,802)	(4.70%)	Fall 2018 Enrollment	155
Average Salary	\$44,535	\$36,075	(\$8,460)	(19.00%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$821,690	\$15,932,023	(\$271,673)	\$16,311,161	\$15,629,077	\$852,963
Clstrm St-CSF & Ins Imp Funds-IIF	\$435,266	\$1,515,423	\$0	\$1,934,624	\$1,678,571	\$272,118
Unrestricted Capital Outlay	(\$170,791)	\$1,767,010	\$0	\$1,771,586	\$1,766,401	(\$170,182)
Emergency Deficiencies Correction	\$0	\$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	\$33,856	\$1,539	\$0	\$35,222	\$26,200	\$9,195
Federal Projects	(\$9,267)	\$3,161,638	(\$135,977)	\$3,624,231	\$3,193,248	(\$176,854)
State Projects	\$58,506	\$246,357	\$0	\$559,242	\$506,899	(\$202,036)
Food Services	\$186,733	\$2,121,917	(\$55,979)	\$2,000,000	\$1,937,352	\$315,318
Other	\$627,142	\$298,986	\$464,645	\$1,006,009	\$706,944	\$683,829
Bond Building	\$214	\$1	\$16,563	\$16,778	\$16,778	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,983,349	\$25,044,894	\$17,579	\$27,258,853	\$25,461,470	\$1,584,351
Fiduciary & Internal Service Funds	\$424,187	\$2,118,707	\$0	\$2,028,578	\$2,138,144	\$404,750

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,204,482	\$503,255	\$14,224,286	\$0	\$15,932,023
Unrestricted Capital Outlay	\$1,355,621	\$14,173	\$397,216	\$0	\$1,767,010
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,752	\$0	\$1,506,671	\$0	\$1,515,423
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	\$356,671	\$0	\$246,357	\$5,227,410	\$5,830,438
Total By Source	\$2,925,526	\$517,428	\$16,374,530	\$5,227,410	\$25,044,894
Percentage Of Total Revenues	11.68%	2.07%	65.38%	20.87%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$2,065,028	\$1,999,262	Bonds Outstanding	\$1,600,440
Gifted Education	\$0	\$0	Land & Improvements	\$3,890,415
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$42,416,393
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,169,240
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$4,800
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$2,065,028	\$1,999,262		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	2,783.030	2,783.030	51.880	2,834.910	K-8	\$0	Primary	2.3373	\$66,504,791	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.9547	\$66,504,791	
16-17 Total	2,783.030	2,783.030	51.880	2,834.910			S.R.P. and/or GPLET		\$0	
17-18 Elem	2,814.178	2,814.069	53.300	2,867.369	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	8.00	382.25	Managers	11.00	278.00
17-18 Total	2,814.178	2,814.069	53.300	2,867.369	Teachers	151.00	20.25	Teacher Aides	66.26	46.15
18-19 Elem	2,800.313	2,800.058	40.655	2,840.713	Others	17.00	179.88	Others	103.08	29.67
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	176.00	17.38	Subtotal	180.34	16.96
18-19 Total	2,800.313	2,800.058	40.655	2,840.713	Total FTE	356.34		Total Students Per Staff	8.58	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	151.00	159.00	8.00	5.30%	\$113,908	
Year End Salary	\$6,662,709	\$7,867,726	\$1,205,017	18.09%	Fall 2018 Enrollment	3,058
Average Salary	\$44,124	\$49,483	\$5,359	12.15%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,342,542	\$3,415,668	\$0	\$4,546,075	\$4,154,755	\$603,455
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,982	\$28,139	\$0	\$47,329	\$11,885	\$37,236
Unrestricted Capital Outlay	\$4,081,897	\$3,689,647	\$0	\$7,824,743	\$1,578,463	\$6,193,081
Emergency Deficiencies Correction	\$0	\$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	\$25,915	\$0	\$25,315	\$25,915	\$0
State Projects	\$358,522	\$168,927	\$0	\$527,449	\$0	\$527,449
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,814	\$4,975	\$0	\$10,739	\$3,913	\$6,876
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,809,757	\$7,333,271	\$0	\$12,981,650	\$5,774,931	\$7,368,097
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$314,917	\$110,744	\$2,990,007	\$0	\$3,415,668
Unrestricted Capital Outlay	\$390,598	\$117,868	\$3,181,181	\$0	\$3,689,647
Classroom Site & Ins Improv Funds-CSF & IIF	\$923	\$0	\$27,216	\$0	\$28,139
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$4,975	\$0	\$168,927	\$25,915	\$199,817
Total By Source	\$711,413	\$228,612	\$6,367,331	\$25,915	\$7,333,271
Percentage Of Total Revenues	9.70%	3.12%	86.83%	0.35%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$44,693
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$4,546,075	\$4,154,755		
Total	\$4,546,075	\$4,154,755		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,183,062,653	
16-17 HS	1,027.245	1,027.245	14.715	1,041.960	9-12	\$0	Secondary	0.0500	\$1,183,062,653	
16-17 Total	1,027.245	1,027.245	14.715	1,041.960			S.R.P. and/or GPLET		\$0	
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	1,054.016	1,054.016	11.348	1,065.364	Admins	1.00	8.00	Managers	1.00	8.00
17-18 Total	1,054.016	1,054.016	11.348	1,065.364	Teachers	2.50	3.20	Teacher Aides	0.00	0.00
18-19 Elem	0.000	0.000	0.000	0.000	Others	2.00	4.00	Others	2.00	4.00
18-19 HS	1,205.413	1,205.413	0.990	1,206.403	Subtotal	5.50	1.45	Subtotal	3.00	2.67
18-19 Total	1,205.413	1,205.413	0.990	1,206.403	Total FTE	8.50		Total Students Per Staff	0.94	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	3.00	2.00	200.00%	\$108,150	
Year End Salary	\$24,530	\$120,205	\$95,675	390.03%	Fall 2018 Enrollment	8
Average Salary	\$24,530	\$40,068	\$15,538	63.34%	Number of Schools	10

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Data values are as reported by District



Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$347,501	\$1,399,103	\$0	\$1,742,840	\$1,417,952	\$328,652
Clstrm St-CSF & Ins Imp Funds-IIF	\$22,219	\$120,401	\$0	\$141,465	\$81,105	\$61,515
Unrestricted Capital Outlay	(\$1,162)	\$108,059	\$0	\$150,056	\$83,773	\$23,124
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$639)	\$5,830	\$0	\$0	\$5,190	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$7,627	\$23,439	\$0	\$20,000	\$8,362	\$22,704
Federal Projects	(\$7,634)	\$277,232	\$0	\$165,070	\$245,845	\$23,753
State Projects	\$2,197	\$2,073	\$0	\$0	\$2,073	\$2,197
Food Services	\$23,090	\$131,925	\$0	\$140,000	\$121,317	\$33,698
Other	\$4,574	\$16,071	\$0	\$2,000	\$17,048	\$3,597
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$397,773	\$2,084,133	\$0	\$2,361,431	\$1,982,665	\$499,241
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$590,018	\$26,983	\$782,102	\$0	\$1,399,103
Unrestricted Capital Outlay	\$46,653	\$1,992	\$59,414	\$0	\$108,059
Classroom Site & Ins Improv Funds-CSF & IIF	\$497	\$0	\$119,904	\$0	\$120,401
School Facilities	\$0	\$0	\$5,830	\$0	\$5,830
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$59,119	\$0	\$2,073	\$389,547	\$450,740
Total By Source	\$696,287	\$28,975	\$969,323	\$389,547	\$2,084,133
Percentage Of Total Revenues	33.41%	1.39%	46.51%	18.69%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$94,253	\$85,864	Bonds Outstanding	\$0	
Gifted Education	\$1,000	\$0	Land & Improvements	\$506,625	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,104,473	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$972,505	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$95,253	\$85,864			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	193.724	190.224	11.010	201.234	K-8	\$0	Primary	2.5615	\$27,343,615	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$27,343,615	
16-17 Total	193.724	190.224	11.010	201.234			S.R.P. and/or GPLET		\$0	
17-18 Elem	193.045	192.220	6.095	198.315	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	1.80	107.22	Managers	2.00	96.50
17-18 Total	193.045	192.220	6.095	198.315	Teachers	8.70	22.18	Teacher Aides	9.50	20.32
18-19 Elem	186.229	186.229	0.000	186.229	Others	0.50	386.00	Others	7.50	25.73
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	11.00	17.55	Subtotal	19.00	10.16
18-19 Total	186.229	186.229	0.000	186.229	Total FTE	30.00		Total Students Per Staff	6.43	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	20.00	20.00	0.00	0.00%	\$81,000	
Year End Salary	\$471,869	\$543,631	\$71,762	15.21%	Fall 2018 Enrollment	193
Average Salary	\$23,593	\$27,182	\$3,589	15.21%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,719,716	\$48,614,106	\$0	\$52,461,246	\$48,345,952	\$6,987,870
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,364,094	\$4,469,079	\$0	\$5,788,703	\$3,203,278	\$2,629,895
Unrestricted Capital Outlay	\$514,635	\$2,381,901	\$0	\$2,403,046	\$2,123,833	\$772,703
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$9,427)	\$309,527	\$0	\$123,732	\$296,597	\$3,503
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$873,996	\$13,019	\$0	\$873,996	\$543,384	\$343,631
Debt Service	\$796,227	\$2,399,156	\$0	\$2,363,728	\$2,643,257	\$552,126
School Plant	\$420,985	\$0	\$141,998	\$420,985	\$156,500	\$406,483
Federal Projects	\$554,541	\$9,535,596	(\$775,522)	\$9,545,867	\$7,352,472	\$1,962,143
State Projects	\$227,210	\$1,748,013	\$0	\$1,251,681	\$1,201,261	\$773,962
Food Services	\$1,054,786	\$5,500,226	\$0	\$5,863,032	\$5,703,247	\$851,765
Other	\$1,562,247	\$376,418	\$775,963	\$1,483,235	\$581,722	\$2,132,906
Bond Building	\$15,962,861	\$0	\$0	\$15,962,861	\$8,639,998	\$7,322,863
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,076,100)	\$1,076,100
Total	\$30,041,871	\$75,347,041	\$142,439	\$98,542,112	\$79,715,401	\$25,815,950
Fiduciary & Internal Service Funds	\$218,256	\$16,875,878	\$0	\$9,824,000	\$16,879,588	\$214,546

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,705,571	\$1,217,114	\$34,691,421	\$0	\$48,614,106
Unrestricted Capital Outlay	\$542,448	\$45,686	\$1,793,767	\$0	\$2,381,901
Classroom Site & Ins Improv Funds-CSF & IIF	\$35,403	\$0	\$4,433,676	\$0	\$4,469,079
School Facilities	\$0	\$0	\$309,527	\$0	\$309,527
Adjacent Ways	\$13,019	\$0	\$0	\$0	\$13,019
Debt Service	\$2,399,156	\$0	\$0	\$0	\$2,399,156
Other: See Definitions for Description	\$942,771	\$0	\$1,748,013	\$14,469,469	\$17,160,253
Total By Source	\$16,638,368	\$1,262,800	\$42,976,404	\$14,469,469	\$75,347,041
Percentage Of Total Revenues	22.08%	1.68%	57.04%	19.20%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$7,267,767	\$6,951,273	Bonds Outstanding	\$0	
Gifted Education	\$0	\$1,729	Land & Improvements	\$5,733,245	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$99,168,580	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$21,220,027	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$9,162,750	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$7,267,767	\$6,953,002			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	8,109.157	8,096.307	73.925	8,170.232	K-8	\$1,729	Primary	2.0765	\$716,633,520	
16-17 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.2775	\$716,633,520	
16-17 Total	8,109.157	8,096.307	73.925	8,170.232			S.R.P. and/or GPLET		\$2,323,169	
17-18 Elem	8,314.311	8,296.909	66.710	8,363.619	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	0.000	0.000	0.000	0.000	Admins	28.00	317.86	Managers	30.00	296.67
17-18 Total	8,314.311	8,296.909	66.710	8,363.619	Teachers	414.60	21.47	Teacher Aides	171.02	52.04
18-19 Elem	8,306.347	8,280.977	73.975	8,354.952	Others	43.00	206.98	Others	397.93	22.37
18-19 HS	0.000	0.000	0.000	0.000	Subtotal	485.60	18.33	Subtotal	598.95	14.86
18-19 Total	8,306.347	8,280.977	73.975	8,354.952	Total FTE	1,084.55		Total Students Per Staff	8.21	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$143,168	
Year End FTE	426.00	442.00	16.00	3.76%	Fall 2018 Enrollment		8,900	Number of Schools
Year End Salary	\$19,295,747	\$19,574,341	\$278,594	1.44%			18	
Average Salary	\$45,295	\$44,286	(\$1,009)	(2.23%)				

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Data values are as reported by District

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$12,005,254	\$67,372,274	\$0	\$79,488,021	\$62,390,481	\$16,987,047
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,684,250	\$6,485,701	\$0	\$7,959,111	\$6,298,725	\$1,871,226
Unrestricted Capital Outlay	\$6,358,397	\$2,427,043	\$0	\$8,657,013	\$1,877,100	\$6,908,340
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$11,267	\$0	\$200,000	\$11,267	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$763,604	\$22,137	\$0	\$865,000	\$197,422	\$588,319
Debt Service	\$1,142,176	\$4,832,383	\$0	\$5,253,438	\$5,493,545	\$481,014
School Plant	\$793,754	\$107,448	\$88,327	\$950,000	\$0	\$989,529
Federal Projects	\$122,353	\$9,578,061	(\$193,655)	\$11,680,682	\$8,739,366	\$767,393
State Projects	\$160,548	\$509,628	\$0	\$455,597	\$496,030	\$174,146
Food Services	\$139,559	\$5,280,566	\$0	\$6,500,000	\$5,410,568	\$9,557
Other	\$4,732,102	\$7,491,458	\$193,655	\$13,485,000	\$7,292,695	\$5,124,520
Bond Building	\$7,435,419	\$0	\$19,912,303	\$25,000,000	\$14,587,503	\$12,760,219
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,493,545)	\$5,493,545
Total	\$35,337,416	\$104,117,966	\$20,000,630	\$160,493,862	\$107,301,157	\$52,154,855
Fiduciary & Internal Service Funds	\$974,321	\$2,213,894	\$0	\$4,440,000	\$2,286,850	\$901,365

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$19,156,999	\$1,595,373	\$46,619,902	\$0	\$67,372,274
Unrestricted Capital Outlay	\$843,678	\$52,389	\$1,530,976	\$0	\$2,427,043
Classroom Site & Ins Improv Funds-CSF & IIF	\$39,300	\$0	\$6,446,401	\$0	\$6,485,701
School Facilities	\$0	\$0	\$11,267	\$0	\$11,267
Adjacent Ways	\$22,137	\$0	\$0	\$0	\$22,137
Debt Service	\$4,832,383	\$0	\$0	\$0	\$4,832,383
Other: See Definitions for Description	\$8,152,295	\$0	\$509,628	\$14,305,238	\$22,967,161
Total By Source	\$33,046,792	\$1,647,762	\$55,118,174	\$14,305,238	\$104,117,966
Percentage Of Total Revenues	31.74%	1.58%	52.94%	13.74%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$6,390,000	\$6,729,752	Bonds Outstanding	\$55,470,000	
Gifted Education	\$50,000	\$39,859	Land & Improvements	\$32,481,395	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$246,269,185	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$21,762,517	
VoTech Education (Non-CTED)	\$750,000	\$378,843	Construction in Progress	\$97,723	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$2,525,000	\$2,772,953			
Total	\$9,715,000	\$9,921,407			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	116	137	129	147	529	529

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.1544	\$1,072,688,185	
16-17 HS	10,951.606	10,951.076	8.610	10,959.686	9-12	\$51,677	Secondary	0.3977	\$1,072,688,185	
16-17 Total	10,951.606	10,951.076	8.610	10,959.686	S.R.P. and/or GPLET		\$2,799,784			
17-18 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	11,091.812	11,089.061	9.440	11,098.501	Admins	38.70	288.40	Managers	34.00	328.26
17-18 Total	11,091.812	11,089.061	9.440	11,098.501	Teachers	439.40	25.40	Teacher Aides	52.59	212.23
18-19 Elem	0.000	0.000	0.000	0.000	Others	66.00	169.11	Others	357.27	31.24
18-19 HS	11,045.495	11,039.145	16.610	11,055.755	Subtotal	544.10	20.51	Subtotal	443.86	25.15
18-19 Total	11,045.495	11,039.145	16.610	11,055.755	Total FTE	987.96		Total Students Per Staff	11.30	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	448.00	508.00	60.00	13.39%
Year End Salary	\$24,018,259	\$27,310,225	\$3,291,966	13.71%
Average Salary	\$53,612	\$53,760	\$148	0.28%

Superintendent's Salary		\$151,521	
Fall 2018 Enrollment	11,161	Number of Schools	8

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Data values are as reported by District

## County Totals

Yuma

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,974,719	\$201,793,845	(\$757,049)	\$221,420,908	\$195,940,266	\$29,071,249
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,217,329	\$18,738,381	\$0	\$24,437,743	\$17,623,331	\$7,332,379
Unrestricted Capital Outlay	\$11,101,302	\$12,685,332	\$195,000	\$24,419,429	\$9,908,236	\$14,073,398
Emergency Deficiencies Correction	\$765	\$12	\$0	\$500	\$0	\$777
Building Renewal	(\$59,637)	\$458,504	\$0	\$1,196,568	\$956,630	(\$557,763)
New School Facilities	\$63,868	\$1,029	\$0	\$850,000	\$0	\$64,897
Adjacent Ways	\$2,201,884	\$390,111	\$0	\$2,565,496	\$896,364	\$1,695,631
Debt Service	\$4,921,428	\$11,069,587	(\$102)	\$12,990,459	\$11,825,152	\$4,165,761
School Plant	\$1,425,126	\$750,083	\$230,325	\$1,654,665	\$207,397	\$2,198,137
Federal Projects	\$530,915	\$33,819,053	(\$1,564,700)	\$37,016,895	\$30,103,212	\$2,682,056
State Projects	\$1,633,161	\$4,729,946	\$0	\$5,173,481	\$4,236,437	\$2,126,670
Food Services	\$1,394,441	\$21,298,263	(\$526,436)	\$21,661,638	\$20,977,031	\$1,189,236
Other	\$8,456,865	\$9,376,219	\$2,786,033	\$20,347,965	\$10,803,627	\$9,815,490
Bond Building	\$23,689,833	\$364	\$19,928,866	\$41,248,119	\$23,267,138	\$20,351,925
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$7,490,245)	\$7,490,245
Total	\$85,551,999	\$315,110,729	\$20,291,937	\$414,983,866	\$319,254,576	\$101,700,088
Fiduciary & Internal Service Funds	\$3,926,763	\$28,756,937	\$0	\$24,519,478	\$28,900,248	\$3,783,452

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$43,046,615	\$5,385,429	\$153,361,801	\$0	\$201,793,845
Unrestricted Capital Outlay	\$3,722,482	\$293,010	\$8,669,840	\$0	\$12,685,332
Classroom Site & Ins Improv Funds-CSF & IIF	\$131,612	\$0	\$18,606,769	\$0	\$18,738,381
School Facilities	\$0	\$0	\$459,545	\$0	\$459,545
Adjacent Ways	\$390,111	\$0	\$0	\$0	\$390,111
Debt Service	\$11,069,587	\$0	\$0	\$0	\$11,069,587
Other: See Definitions for Description	\$11,450,686	\$0	\$4,933,672	\$53,589,570	\$69,973,928
Total By Source	\$69,811,093	\$5,678,439	\$186,031,627	\$53,589,570	\$315,110,729
Percentage Of Total Revenues	22.15%	1.80%	59.04%	17.01%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$24,376,170	\$24,165,132	Bonds Outstanding	\$73,430,440	
Gifted Education	\$52,827	\$41,588	Land & Improvements	\$59,648,586	
ELL Program (Incr. & Comp. Instr.)	\$121,868	\$128,002	Building & Improvements	\$537,694,475	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$72,784,988	
VoTech Education (Non-CTED)	\$906,900	\$554,683	Construction in Progress	\$9,900,117	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$7,071,075	\$6,927,708			
Total	\$32,528,840	\$31,817,113			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
1	12	13	30	25	40	44	52	60	277	116	137	129	147	529	806

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	22,363.099	22,346.379	185.965	22,532.344	K-8	\$1,729	Primary	2.2026	\$3,549,187,959	
16-17 HS	12,208.279	12,207.749	24.325	12,232.074	9-12	\$51,677	Secondary	0.5591	\$3,549,187,959	
16-17 Total	34,571.378	34,554.128	210.290	34,764.418			S.R.P. and/or GPLET		\$5,599,568	
17-18 Elem	22,362.379	22,343.284	171.055	22,514.339	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	12,350.727	12,347.976	22.788	12,370.764	Admins	113.70	311.30	Managers	115.88	305.45
17-18 Total	34,713.106	34,691.260	193.843	34,885.103	Teachers	1,474.75	24.00	Teacher Aides	519.50	68.13
18-19 Elem	22,336.700	22,306.485	165.215	22,471.700	Others	298.70	118.50	Others	1,315.95	26.90
18-19 HS	12,466.296	12,459.946	17.600	12,477.546	Subtotal	1,887.15	18.76	Subtotal	1,951.33	18.14
18-19 Total	34,802.996	34,766.431	182.815	34,949.246	Total FTE	3,838.48		Total Students Per Staff	9.22	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,079,887	
Year End FTE	1,569.50	1,678.00	108.50	6.91%	Fall 2018 Enrollment	35,395	Number of Schools	69
Year End Salary	\$72,604,016	\$79,665,920	\$7,061,904	9.73%				
Average Salary	\$46,259	\$47,477	\$1,218	2.63%				

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Data values are as reported by District

# Arizona School District State Totals

Arizona

Finances by Fund	July 1, 2018 Balance	Revenues	Transfers	Expenditures		June 30, 2019 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$518,324,860	\$6,234,619,300	(\$18,751,635)	\$6,506,762,162	\$6,124,329,305	\$609,748,722
Clstrm St-CSF & Ins Imp Funds-IIF	\$283,819,181	\$527,196,338	\$0	\$761,282,068	\$483,590,783	\$327,424,736
Unrestricted Capital Outlay	\$352,634,962	\$262,758,996	\$19,231,709	\$660,444,554	\$273,952,004	\$360,673,663
Emergency Deficiencies Correction	\$104,052	\$592,409	(\$1,089)	\$794,254	\$590,151	\$105,221
Building Renewal	(\$10,031,722)	\$49,781,108	(\$559)	\$80,232,757	\$52,701,212	(\$12,952,385)
New School Facilities	\$1,936	\$88,048,596	\$0	\$88,287,660	\$87,977,349	\$73,182
Adjacent Ways	\$60,622,902	\$26,557,961	\$0	\$74,954,783	\$19,828,848	\$67,352,016
Debt Service	\$247,047,646	\$753,281,520	\$9,292,852	\$742,001,865	\$728,756,543	\$280,865,475
School Plant	\$84,532,417	\$16,672,267	\$25,576,890	\$60,353,810	\$9,627,216	\$117,154,359
Federal Projects	\$362,869,908	\$907,095,555	(\$45,980,725)	\$1,139,730,025	\$793,772,969	\$430,097,271
State Projects	\$30,871,493	\$87,390,346	\$0	\$149,429,727	\$78,295,060	\$39,966,779
Food Services	\$107,664,568	\$445,211,814	(\$29,723,019)	\$488,630,636	\$417,032,641	\$106,120,722
Other	\$529,772,600	\$399,165,386	\$78,003,162	\$687,163,882	\$439,502,129	\$567,439,019
Bond Building	\$1,058,511,668	\$875,713	\$896,662,607	\$1,472,778,838	\$881,097,194	\$1,074,952,794
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$521,756,399)	\$521,756,399
Total	\$3,626,746,472	\$9,799,247,310	\$934,310,193	\$12,912,847,020	\$9,869,297,005	\$4,490,777,974
Fiduciary & Internal Service Funds	\$301,349,888	\$381,389,461	\$3,872,083	\$391,524,908	\$379,923,325	\$306,688,106

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,649,797,697	\$279,550,390	\$3,305,270,832	\$380	\$6,234,619,300
Unrestricted Capital Outlay	\$155,575,037	\$12,013,710	\$95,170,248	\$0	\$262,758,996
Classroom Site & Ins Improv Funds-CSF & IIF	\$27,022,618	\$0	\$500,173,720	\$0	\$527,196,338
School Facilities	\$0	\$0	\$138,422,113	\$0	\$138,422,113
Adjacent Ways	\$26,557,961	\$0	\$0	\$0	\$26,557,961
Debt Service	\$750,529,456	\$0	\$0	\$2,752,064	\$753,281,520
Other: See Definitions for Description	\$505,450,077	\$0	\$91,064,511	\$1,259,896,494	\$1,856,411,082
Total By Source	\$4,114,932,846	\$291,564,100	\$4,130,101,424	\$1,262,648,939	\$9,799,247,310
Percentage Of Total Revenues	41.99%	2.98%	42.15%	12.89%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2019		
Total All Disability Classifications	\$949,789,482	\$926,288,616	Bonds Outstanding	\$5,614,965,497	
Gifted Education	\$45,887,994	\$45,204,749	Land & Improvements	\$2,350,541,104	
ELL Program (Incr. & Comp. Instr.)	\$37,549,500	\$35,852,813	Building & Improvements	\$17,813,777,588	
Remedial Education	\$1,515,966	\$858,676	Furniture, Equip, Vehicles	\$1,748,988,337	
VoTech Education (Non-CTED)	\$31,220,976	\$25,982,609	Construction in Progress	\$630,290,197	
Career Education	\$352,065	\$289,463			
Career Technical Education (CTED)	\$180,074,961	\$159,948,263			
Total	\$1,246,390,944	\$1,194,425,190			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
1,090	2,419	4,225	6,686	7,667	8,724	9,741	11,147	11,086	62,785	8,468	9,241	9,852	10,129	37,690

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
16-17 Elem	607,887.273	606,679.112	4,070.251	610,749.363	K-8	\$35,218,215	Primary	3.4261	\$130,710,597,583	
16-17 HS	308,743.230	305,624.673	8,521.501	314,146.174	9-12	\$12,597,243	Secondary	1.0094	\$126,277,894,920	
16-17 Total	916,630.503	912,303.785	12,591.752	924,895.537	S.R.P. and/or GPLET				\$2,890,118,013	
17-18 Elem	603,905.929	602,528.558	4,269.546	606,798.104	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 HS	312,105.944	308,806.762	8,940.665	317,747.427	Admins	3,267.63	284.07	Managers	3,249.70	285.64
17-18 Total	916,011.873	911,335.320	13,210.211	924,545.531	Teachers	49,362.57	18.80	Teacher Aides	15,251.80	60.86
18-19 Elem	594,819.222	593,399.639	4,316.108	597,715.747	Others	4,926.94	188.40	Others	30,489.45	30.44
18-19 HS	313,189.458	309,946.797	9,846.387	319,793.184	Subtotal	57,557.14	16.13	Subtotal	48,990.95	18.95
18-19 Total	908,008.680	903,346.436	14,162.495	917,508.931	Total FTE	106,548.09		Total Students Per Staff	8.71	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	50,493.60	51,704.75	1,211.15	2.40%	\$23,755,228	
Year End Salary	\$2,519,952,271	\$2,672,239,849	\$152,287,578	6.04%	Fall 2018 Enrollment	928,242
Average Salary	\$49,906	\$51,683	\$1,777	3.56%	Number of Schools	1,763

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## Arizona Charter Schools Financial and Statistical Data - Definitions

### Charter Holder and State Summaries

The following definitions and explanatory comments are intended to assist in understanding the data shown for each charter school. Charter schools are not required to distinguish expenditures for capital from those expenditures made for maintenance and operation purposes. The Charter School Annual Financial Report (AFR) presents condensed financial activity of the charter school for comparison purposes and must agree with the charter school's accounting records.

#### **Finances by Project Section**

##### General Projects – Project 1000

Fund includes all regular education and special education expenditures for salaries, employee benefits, purchased professional and technical services, property services, student transportation, supplies, and other miscellaneous.

##### Federal Projects – Projects 1100 through 1399

Fund includes revenues and expenditures for federally funded projects such as Title I, Title IV, and IDEA.

##### State Projects – Projects 1400 through 1499

Fund includes revenues and expenditures for state funded projects such as Vocational Education, Early Childhood Block Grant, Gifted Education (A.R.S. §15-779.03), and Charter School Stimulus Fund (A.R.S. §15-188).

##### Classroom Site Project (CSP) – Project 1010

Revenue and expenditure reporting of Classroom Site Project monies, which charters receive as approved by the voters in 2000 as part of Proposition 301. Expenditures are recorded directly in the individual funds, 1011 (teacher base salary increases), 1012 (performance-based teacher compensation increases), and 1013 (other maintenance and operation purposes), as detailed in A.R.S. §15-977.

##### Instructional Improvement Project (IIP)- Project 1020

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

##### Schoolwide Project Total

The total of all projects. Accounts for all financial activities of the school, including those required to be accounted for separately (e.g., federal and state projects).

#### **Revenues Received by Source Section**

##### Local Revenues

Local revenues include interest payments, Tuition, Transportation Fees, Earnings on Investments, Food Service, School Activities, Community Services Activities, Contributions and Donations, and Miscellaneous Revenues from Other Schools or Districts.

Arizona Charter Schools Financial and Statistical Data - Definitions  
Charter Holder and State Summaries

Intermediate Revenues

Intermediate revenues include unrestricted revenues that can be used for any legal purpose without restriction, restricted revenues that must be used for a categorical or specific purpose, as well as other revenues for/on behalf of the school for the benefit of the school, or contributions of equipment or supplies.

State Revenues

State revenues include State Equalization Assistance in accordance with A.R.S. §15-185, Certificates of Educational Convenience, State Impact Assistance pursuant to A.R.S. §15-976, as well as revenue for/on behalf of the school for the benefit of the school, or contributions of equipment or supplies.

Federal Revenues

Federal revenues include all revenues received directly from the federal government, Federal Impact Aid, as well as commitments or payments made by the federal government for the benefit of the school, or contributions of equipment or supplies.

**Capital Acquisitions Section**

Reported total increase in capital assets for the year ended June 30, 2019. These amounts represent acquisitions made during the year, having useful lives of 1 year or more for Land & Land Improvements, Site Improvements, Buildings & Building Improvements, Equipment.

**Special Education Expenditures Section**

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

**Capital Assets as of 6/30/2019 Section**

Reported total asset values as of June 30, 2019 for Land & Land Improvements, Site Improvements, Buildings & Building Improvements, Equipment, and Construction in Progress. These amounts represent ending balances and should not include depreciation.

**Enrollment of Gifted Pupils by Grade Section**

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

Arizona Charter Schools Financial and Statistical Data - Definitions  
Charter Holder and State Summaries

**Teacher Salary Section**

Comparison of teacher salary details Current Year to Prior Year. Teaching positions as of the last day of school reported on the charter's Annual Financial Report (AFR). The teaching positions include certified, non-certified, contract, and part-time teachers but exclude substitute teachers, instructional aides and assistants.

Year End Teacher FTE

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

Year End Salary

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

Average Salary

Year End Salary divided by the Year End FTE.

**Average Daily Membership (ADM) Section**

The ADM for the first 100 days in session of the students attending the charter school.

**Other Statistical Information:**

Fall Enrollment

Fall Enrollment is the number of students enrolled on October 1, 2018. This is an unduplicated count of students with each student included in only one charter.

Number of Schools

The total number of schools are those charters active in FY 2019.

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$563,036	\$478,906	\$577,799
Federal Projects	\$6,959	\$12,000	\$6,959
State Projects	\$13,161	\$0	\$13,161
Classroom Site & Instruction Improvement Projects	\$37,188	\$32,133	\$35,616
Schoolwide Project Total	\$620,344	\$523,039	\$633,535

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$91,292	\$0	\$522,093	\$6,959	\$620,344
Percentage Of Total Revenues	14.72%	0.00%	84.16%	1.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$14,000	\$13,371
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$14,000	\$13,371

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$50,669
Equipment	\$53,842
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	3.00	4.00	1.00	33.33%	2016-2017 Elementary	54.905
Year End Salary	\$100,966	\$144,851	\$43,885	43.47%	2016-2017 High School	0.000
Average Salary	\$33,655	\$36,213	\$2,558	7.60%	2016-2017 Total	54.905
					2017-2018 Elementary	55.243
					2017-2018 High School	0.000
					2017-2018 Total	55.243
					2018-2019 Elementary	58.494
					2018-2019 High School	0.000
					2018-2019 Total	58.494

Fall 2018 Enrollment	65	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,331,051	\$4,426,075	\$4,813,317
Federal Projects	\$0	\$79,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$390,560	\$326,000	\$443,163
Schoolwide Project Total	\$5,721,611	\$4,831,075	\$5,256,480

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$99,274	\$0	\$5,425,464	\$196,873	\$5,721,611
Percentage Of Total Revenues	1.74%	0.00%	94.82%	3.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$114,100	\$105,362
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,147	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$114,100	\$105,362

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,396,493
Equipment	\$349,611
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	31.00	0.00	0.00%
Year End Salary	\$1,192,793	\$1,324,471	\$131,678	11.04%
Average Salary	\$38,477	\$42,725	\$4,248	11.04%

Fall 2018 Enrollment	792	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	579.773
2016-2017 High School	0.000
2016-2017 Total	579.773
2017-2018 Elementary	610.201
2017-2018 High School	0.000
2017-2018 Total	610.201
2018-2019 Elementary	731.816
2018-2019 High School	0.000
2018-2019 Total	731.816

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,182,646	\$1,121,539	\$1,006,604
Federal Projects	\$11,642	\$63,859	\$92,194
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$86,675	\$73,000	\$77,382
Schoolwide Project Total	\$1,280,963	\$1,258,398	\$1,176,180

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$220,392	\$0	\$1,048,929	\$11,642	\$1,280,963
Percentage Of Total Revenues	17.21%	0.00%	81.89%	0.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$56,907	\$47,677
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$7,795	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$56,907	\$47,677

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$221,735
Site Improvements	\$0
Buildings & Building Improvements	\$1,078,224
Equipment	\$398,356
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	12.00	11.00	(1.00)	(8.33%)	2016-2017 Elementary	0.000
Year End Salary	\$490,082	\$542,920	\$52,838	10.78%	2016-2017 High School	122.396
Average Salary	\$40,840	\$49,356	\$8,516	20.85%	2016-2017 Total	122.396
					2017-2018 Elementary	0.000
					2017-2018 High School	118.656
					2017-2018 Total	118.656
					2018-2019 Elementary	0.000
					2018-2019 High School	116.567
					2018-2019 Total	116.567

Fall 2018 Enrollment	119	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,796,925	\$8,580,373	\$8,631,499
Federal Projects	\$1,497,643	\$1,800,765	\$1,497,643
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$726,110	\$722,273	\$653,921
Schoolwide Project Total	\$12,020,678	\$11,103,411	\$10,783,063

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$301,982	\$0	\$10,221,053	\$1,497,643	\$12,020,678
Percentage Of Total Revenues	2.51%	0.00%	85.03%	12.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$151,716	\$142,827
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$12,609,314	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$2,260,522	Remedial Education	\$0	\$0
Construction in Progress	\$125,000	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$151,716	\$142,827

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,307,809
Site Improvements	\$0
Buildings & Building Improvements	\$17,553,415
Equipment	\$3,009,791
Construction in Progress	\$125,000

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	28.00	140.00	112.00	400.00%
Year End Salary	\$1,092,066	\$4,554,172	\$3,462,106	317.02%
Average Salary	\$39,002	\$32,530	(\$6,472)	(16.59%)

Fall 2018 Enrollment	1,482	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	462.769
2016-2017 High School	0.000
2016-2017 Total	462.769
2017-2018 Elementary	517.980
2017-2018 High School	0.000
2017-2018 Total	517.980
2018-2019 Elementary	1,364.829
2018-2019 High School	0.000
2018-2019 Total	1,364.829

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,660,388	\$3,233,900	\$4,075,517
Federal Projects	\$357,855	\$445,174	\$357,855
State Projects	\$201,440	\$0	\$144,910
Classroom Site & Instruction Improvement Projects	\$270,680	\$237,740	\$255,788
Schoolwide Project Total	\$5,490,363	\$3,916,814	\$4,834,070

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$887,821	\$0	\$4,069,218	\$533,324	\$5,490,363
Percentage Of Total Revenues	16.17%	0.00%	74.12%	9.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$128,651	\$206,554
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,053,642	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$256,471	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$128,651	\$206,554

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$392,048
Site Improvements	\$0
Buildings & Building Improvements	\$13,274,181
Equipment	\$1,353,637
Construction in Progress	\$5,800

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	32.00	64.00	32.00	100.00%	2016-2017 Elementary	388.795
Year End Salary	\$1,372,722	\$1,485,356	\$112,634	8.21%	2016-2017 High School	0.000
Average Salary	\$42,898	\$23,209	(\$19,689)	(45.90%)	2016-2017 Total	388.795
					2017-2018 Elementary	437.294
					2017-2018 High School	0.000
					2017-2018 Total	437.294
					2018-2019 Elementary	503.447
					2018-2019 High School	0.000
					2018-2019 Total	503.447

Fall 2018 Enrollment	552	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,452,773	\$6,282,396	\$5,963,864
Federal Projects	\$618,091	\$1,324,290	\$618,091
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$556,379	\$533,165	\$512,834
Schoolwide Project Total	\$8,627,243	\$8,139,851	\$7,094,789

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$127,886	\$0	\$7,881,266	\$618,091	\$8,627,243
Percentage Of Total Revenues	1.48%	0.00%	91.35%	7.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$171,862	\$150,185
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$191,055	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$171,862	\$150,185

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$736,358
Site Improvements	\$0
Buildings & Building Improvements	\$10,629,037
Equipment	\$1,740,474
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	43.00	110.00	67.00	155.81%
Year End Salary	\$1,784,004	\$2,596,923	\$812,919	45.57%
Average Salary	\$41,488	\$23,608	(\$17,880)	(43.10%)

Fall 2018 Enrollment	1,135	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	540.770
2016-2017 High School	0.000
2016-2017 Total	540.770
2017-2018 Elementary	874.218
2017-2018 High School	0.000
2017-2018 Total	874.218
2018-2019 Elementary	1,055.284
2018-2019 High School	0.000
2018-2019 Total	1,055.284

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,859,722	\$4,745,425	\$4,650,169
Federal Projects	\$270,702	\$274,544	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$376,608	\$399,211	\$372,996
Schoolwide Project Total	\$5,507,032	\$5,419,180	\$5,023,165

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$244,566	\$0	\$4,991,764	\$270,702	\$5,507,032
Percentage Of Total Revenues	4.44%	0.00%	90.64%	4.92%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$171,166	\$148,499
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$14,211	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$6,956	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$171,166	\$148,499

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$36,000
Equipment	\$40,000
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	46.00	88.00	42.00	91.30%	2016-2017 Elementary	519.936
Year End Salary	\$1,678,420	\$4,539,910	\$2,861,490	170.49%	2016-2017 High School	158.629
Average Salary	\$36,487	\$51,590	\$15,103	41.39%	2016-2017 Total	678.565
					2017-2018 Elementary	521.283
					2017-2018 High School	154.666
					2017-2018 Total	675.949
					2018-2019 Elementary	455.030
					2018-2019 High School	155.626
					2018-2019 Total	610.656

Fall 2018 Enrollment	632	Number of Schools	3
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,130,210	\$1,099,659	\$889,467
Federal Projects	\$123,516	\$151,070	\$113,454
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$91,545	\$85,920	\$90,517
Schoolwide Project Total	\$1,345,271	\$1,336,649	\$1,093,438

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,192	\$0	\$1,200,871	\$124,208	\$1,345,271
Percentage Of Total Revenues	1.50%	0.00%	89.27%	9.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$47,077	\$25,283
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$47,077	\$25,283

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$655,600
Site Improvements	\$0
Buildings & Building Improvements	\$1,987,936
Equipment	\$89,714
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$365,311	\$404,004	\$38,693	10.59%
Average Salary	\$45,664	\$50,500	\$4,836	10.59%

Fall 2018 Enrollment	135	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	128.980
2016-2017 Total	128.980
2017-2018 Elementary	0.000
2017-2018 High School	119.569
2017-2018 Total	119.569
2018-2019 Elementary	0.000
2018-2019 High School	131.263
2018-2019 Total	131.263

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,638,236	\$1,217,791	\$1,349,231
Federal Projects	\$85,564	\$106,495	\$97,773
State Projects	\$0	\$1,500	\$0
Classroom Site & Instruction Improvement Projects	\$93,319	\$84,381	\$93,319
Schoolwide Project Total	\$1,817,119	\$1,410,167	\$1,540,323

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,139	\$178,883	\$1,497,533	\$85,564	\$1,817,119
Percentage Of Total Revenues	3.03%	9.84%	82.41%	4.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$32,980	\$114,812
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$11,296	\$20,261
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,276	\$135,073

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	11.00	2.00	22.22%
Year End Salary	\$322,512	\$416,833	\$94,321	29.25%
Average Salary	\$35,835	\$37,894	\$2,059	5.75%

Fall 2018 Enrollment	167	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	132.291
2016-2017 High School	38.495
2016-2017 Total	170.786
2017-2018 Elementary	116.901
2017-2018 High School	39.332
2017-2018 Total	156.233
2018-2019 Elementary	119.925
2018-2019 High School	35.928
2018-2019 Total	155.853

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,510,979	\$1,207,976	\$1,190,707
Federal Projects	\$0	\$0	\$0
State Projects	\$70,671	\$0	\$32,673
Classroom Site & Instruction Improvement Projects	\$124,434	\$190,577	\$103,678
Schoolwide Project Total	\$1,706,084	\$1,398,553	\$1,327,058

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,227	\$0	\$1,699,857	\$0	\$1,706,084
Percentage Of Total Revenues	0.36%	0.00%	99.64%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$32,849	\$31,394
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,000	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$32,849	\$31,394

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$97,889
Site Improvements	\$0
Buildings & Building Improvements	\$127,242
Equipment	\$107,904
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.50	0.50	7.14%
Year End Salary	\$420,534	\$456,816	\$36,282	8.63%
Average Salary	\$60,076	\$60,909	\$833	1.39%

Fall 2018 Enrollment	179	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	186.796
2016-2017 Total	186.796
2017-2018 Elementary	0.000
2017-2018 High School	187.708
2017-2018 Total	187.708
2018-2019 Elementary	0.000
2018-2019 High School	180.569
2018-2019 Total	180.569

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,898,695	\$2,446,500	\$2,380,396
Federal Projects	\$381,754	\$402,277	\$350,472
State Projects	\$27,757	\$27,600	\$27,757
Classroom Site & Instruction Improvement Projects	\$217,168	\$175,409	\$185,548
Schoolwide Project Total	\$3,525,374	\$3,051,786	\$2,944,173

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,241	\$0	\$2,900,280	\$563,853	\$3,525,374
Percentage Of Total Revenues	1.74%	0.00%	82.27%	15.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$169,000	\$139,790
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$8,255	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$6,508	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$169,000	\$139,790

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$692,944
Site Improvements	\$0
Buildings & Building Improvements	\$5,508,309
Equipment	\$408,837
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	20.00	18.00	(2.00)	(10.00%)	2016-2017 Elementary	372.168
Year End Salary	\$926,434	\$848,951	(\$77,483)	(8.36%)	2016-2017 High School	0.000
Average Salary	\$46,322	\$47,164	\$842	1.82%	2016-2017 Total	372.168
					2017-2018 Elementary	340.343
					2017-2018 High School	0.000
					2017-2018 Total	340.343
					2018-2019 Elementary	360.557
					2018-2019 High School	0.000
					2018-2019 Total	360.557

Fall 2018 Enrollment	370	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,625,046	\$3,117,109	\$3,033,977
Federal Projects	\$288,880	\$263,000	\$288,880
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$264,216	\$257,613	\$248,077
Schoolwide Project Total	\$4,178,142	\$3,637,722	\$3,570,934

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$184,968	\$0	\$3,704,294	\$288,880	\$4,178,142
Percentage Of Total Revenues	4.43%	0.00%	88.66%	6.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$9,096	Total All Disability Classifications	\$254,601	\$252,378
Site Improvements	\$5,825	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,175,473	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$40,624	Remedial Education	\$0	\$0
Construction in Progress	\$1,316	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$254,601	\$252,378

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$619,233
Site Improvements	\$80,867
Buildings & Building Improvements	\$4,106,663
Equipment	\$215,584
Construction in Progress	\$1,316

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	19.00	3.00	18.75%
Year End Salary	\$1,341,839	\$825,970	(\$515,869)	(38.44%)
Average Salary	\$83,865	\$43,472	(\$40,393)	(48.16%)

Fall 2018 Enrollment	488	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	418.099
2016-2017 High School	0.000
2016-2017 Total	418.099
2017-2018 Elementary	407.462
2017-2018 High School	0.000
2017-2018 Total	407.462
2018-2019 Elementary	447.130
2018-2019 High School	0.000
2018-2019 Total	447.130

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$964,743	\$827,909	\$733,411
Federal Projects	\$188,481	\$196,281	\$188,481
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$70,584	\$32,317	\$36,492
Schoolwide Project Total	\$1,223,808	\$1,056,507	\$958,384

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$103,336	\$0	\$924,708	\$195,764	\$1,223,808
Percentage Of Total Revenues	8.44%	0.00%	75.56%	16.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$87,983	\$58,368
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$2,498	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$87,983	\$58,368

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$169,600
Site Improvements	\$72,816
Buildings & Building Improvements	\$1,468,292
Equipment	\$975,772
Construction in Progress	\$2,498

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	3.00	(4.00)	(57.14%)
Year End Salary	\$117,857	\$125,987	\$8,130	6.90%
Average Salary	\$16,837	\$41,996	\$25,159	149.43%

Fall 2018 Enrollment	101	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	220.508
2016-2017 Total	220.508
2017-2018 Elementary	0.000
2017-2018 High School	148.396
2017-2018 Total	148.396
2018-2019 Elementary	0.000
2018-2019 High School	100.691
2018-2019 Total	100.691

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$97,529	\$50,726	\$42,681
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$8,354	\$1,706	\$6,561
Schoolwide Project Total	\$105,883	\$52,432	\$49,242

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$105,883	\$0	\$105,883
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$1,208
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$1,208

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	1.00	0.00	0.00%
Year End Salary	\$25,023	\$27,677	\$2,654	10.61%
Average Salary	\$25,023	\$27,677	\$2,654	10.61%

Fall 2018 Enrollment	14	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	8.145
2017-2018 Total	8.145
2018-2019 Elementary	0.000
2018-2019 High School	11.918
2018-2019 Total	11.918

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$415,402	\$92,885	\$54,758
Federal Projects	\$210,605	\$165,950	\$159,506
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$7,132	\$7,100	\$2,232
Schoolwide Project Total	\$633,139	\$265,935	\$216,496

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$89,573	\$543,566	\$633,139
Percentage Of Total Revenues	0.00%	0.00%	14.15%	85.85%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,250	\$850
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,250	\$850

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	1.00	0.00	0.00%
Year End Salary	\$49,641	\$49,987	\$346	0.70%
Average Salary	\$49,641	\$49,987	\$346	0.70%

Fall 2018 Enrollment	16	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	145.180
2016-2017 High School	0.000
2016-2017 Total	145.180
2017-2018 Elementary	153.305
2017-2018 High School	0.000
2017-2018 Total	153.305
2018-2019 Elementary	144.893
2018-2019 High School	0.000
2018-2019 Total	144.893

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$89,100	\$210,740	\$81,431
Federal Projects	\$905,695	\$643,850	\$751,387
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$7,545	\$20,150	\$13,985
Schoolwide Project Total	\$1,002,340	\$874,740	\$846,803

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$96,645	\$905,695	\$1,002,340
Percentage Of Total Revenues	0.00%	0.00%	9.64%	90.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$45,750	\$3,200
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$45,750	\$3,200

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	1.00	(2.00)	(66.67%)
Year End Salary	\$193,516	\$49,987	(\$143,529)	(74.17%)
Average Salary	\$64,505	\$49,987	(\$14,518)	(22.51%)

Fall 2018 Enrollment	12	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	156.279
2016-2017 High School	0.000
2016-2017 Total	156.279
2017-2018 Elementary	127.661
2017-2018 High School	0.000
2017-2018 Total	127.661
2018-2019 Elementary	123.850
2018-2019 High School	0.000
2018-2019 Total	123.850

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$967,051	\$959,948	\$912,149
Federal Projects	\$84,701	\$128,763	\$84,701
State Projects	\$47,848	\$0	\$47,848
Classroom Site & Instruction Improvement Projects	\$75,700	\$72,324	\$71,425
Schoolwide Project Total	\$1,175,300	\$1,161,035	\$1,116,123

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,209	\$0	\$1,043,918	\$123,173	\$1,175,300
Percentage Of Total Revenues	0.70%	0.00%	88.82%	10.48%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$16,377	\$16,557
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$16,377	\$16,557

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$102,718
Equipment	\$1,824
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	8.00	8.00	0.00	0.00%	2016-2017 Elementary	103.604
Year End Salary	\$333,196	\$393,612	\$60,416	18.13%	2016-2017 High School	0.000
Average Salary	\$41,650	\$49,202	\$7,553	18.13%	2016-2017 Total	103.604
					2017-2018 Elementary	126.706
					2017-2018 High School	0.000
					2017-2018 Total	126.706
					2018-2019 Elementary	119.619
					2018-2019 High School	0.000
					2018-2019 Total	119.619

Fall 2018 Enrollment	134	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,653,719	\$2,632,101	\$2,584,848
Federal Projects	\$0	\$0	\$0
State Projects	\$71,431	\$43,292	\$71,431
Classroom Site & Instruction Improvement Projects	\$156,941	\$151,000	\$154,693
Schoolwide Project Total	\$2,882,091	\$2,826,393	\$2,810,972

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$170,789	\$0	\$2,711,302	\$0	\$2,882,091
Percentage Of Total Revenues	5.93%	0.00%	94.07%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$264,101	\$238,396
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$264,101	\$238,396

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$591,892
Buildings & Building Improvements	\$0
Equipment	\$122,516
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	21.00	0.00	0.00%
Year End Salary	\$1,006,207	\$1,093,435	\$87,228	8.67%
Average Salary	\$47,915	\$52,068	\$4,153	8.67%

Fall 2018 Enrollment	337	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	347.089
2016-2017 High School	0.000
2016-2017 Total	347.089
2017-2018 Elementary	325.494
2017-2018 High School	0.000
2017-2018 Total	325.494
2018-2019 Elementary	317.475
2018-2019 High School	0.000
2018-2019 Total	317.475

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,393,158	\$5,011,254	\$5,037,952
Federal Projects	\$0	\$589,289	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$414,330	\$441,710	\$414,330
Schoolwide Project Total	\$5,807,488	\$6,042,253	\$5,452,282

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,086	\$0	\$5,789,402	\$0	\$5,807,488
Percentage Of Total Revenues	0.31%	0.00%	99.69%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$236,358	\$197,369
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$110,000	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$236,358	\$197,369

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$470,516
Equipment	\$2,189,853
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	33.00	0.00	0.00%
Year End Salary	\$1,505,912	\$1,518,604	\$12,692	0.84%
Average Salary	\$45,634	\$46,018	\$384	0.84%

Fall 2018 Enrollment	844	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	796.732
2016-2017 High School	0.000
2016-2017 Total	796.732
2017-2018 Elementary	805.850
2017-2018 High School	0.000
2017-2018 Total	805.850
2018-2019 Elementary	775.894
2018-2019 High School	0.000
2018-2019 Total	775.894

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,166,028	\$3,264,433	\$3,290,743
Federal Projects	\$409,265	\$436,437	\$413,359
State Projects	\$77,321	\$97,330	\$77,321
Classroom Site & Instruction Improvement Projects	\$281,278	\$299,897	\$269,664
Schoolwide Project Total	\$4,933,892	\$4,098,097	\$4,051,087

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$153,742	\$0	\$4,093,132	\$687,018	\$4,933,892
Percentage Of Total Revenues	3.12%	0.00%	82.96%	13.92%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$166,295	\$166,305
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$316,449	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$221,404	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$166,295	\$166,305

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$316,449
Equipment	\$1,081,191
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	17.00	2.00	13.33%
Year End Salary	\$797,732	\$706,081	(\$91,651)	(11.49%)
Average Salary	\$53,182	\$41,534	(\$11,648)	(21.90%)

Fall 2018 Enrollment	487	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	464.935
2016-2017 Total	464.935
2017-2018 Elementary	0.000
2017-2018 High School	486.747
2017-2018 Total	486.747
2018-2019 Elementary	0.000
2018-2019 High School	484.602
2018-2019 Total	484.602

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,426,550	\$1,261,542	\$1,269,848
Federal Projects	\$122,193	\$164,392	\$122,347
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$106,898	\$119,260	\$106,898
Schoolwide Project Total	\$1,655,641	\$1,545,194	\$1,499,093

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,607	\$0	\$1,441,979	\$187,055	\$1,655,641
Percentage Of Total Revenues	1.61%	0.00%	87.09%	11.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$219,745	\$219,352
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$118,651	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$219,745	\$219,352

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$574,018
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	8.00	(1.00)	(11.11%)
Year End Salary	\$348,596	\$328,535	(\$20,061)	(5.75%)
Average Salary	\$38,733	\$41,067	\$2,334	6.03%

Fall 2018 Enrollment	185	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	155.693
2016-2017 Total	155.693
2017-2018 Elementary	0.000
2017-2018 High School	156.476
2017-2018 Total	156.476
2018-2019 Elementary	0.000
2018-2019 High School	184.123
2018-2019 Total	184.123

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,195,612	\$2,002,563	\$1,996,484
Federal Projects	\$382,781	\$325,791	\$382,781
State Projects	\$44,449	\$44,449	\$44,449
Classroom Site & Instruction Improvement Projects	\$165,317	\$178,903	\$165,317
Schoolwide Project Total	\$2,788,159	\$2,551,706	\$2,589,031

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,175	\$0	\$2,294,384	\$451,600	\$2,788,159
Percentage Of Total Revenues	1.51%	0.00%	82.29%	16.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$81,178	\$81,188
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$81,178	\$81,188

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$425,987
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	11.00	(2.00)	(15.38%)
Year End Salary	\$580,518	\$483,678	(\$96,840)	(16.68%)
Average Salary	\$44,655	\$43,971	(\$684)	(1.53%)

Fall 2018 Enrollment	283	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	20.256
2016-2017 High School	215.544
2016-2017 Total	235.800
2017-2018 Elementary	20.987
2017-2018 High School	269.097
2017-2018 Total	290.084
2018-2019 Elementary	12.217
2018-2019 High School	271.455
2018-2019 Total	283.672

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,830,391	\$1,898,543	\$2,045,114
Federal Projects	\$210,009	\$222,398	\$210,009
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$138,874	\$179,300	\$164,124
Schoolwide Project Total	\$2,179,274	\$2,300,241	\$2,419,247

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,122	\$0	\$1,866,973	\$252,179	\$2,179,274
Percentage Of Total Revenues	2.76%	0.00%	85.67%	11.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$233,988	\$223,116
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$233,988	\$223,116

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$723,453
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	10.00	10.00	0.00	0.00%	2016-2017 Elementary	0.000
Year End Salary	\$434,303	\$418,860	(\$15,443)	(3.56%)	2016-2017 High School	185.642
Average Salary	\$43,430	\$41,886	(\$1,544)	(3.56%)	2016-2017 Total	185.642
					2017-2018 Elementary	0.000
					2017-2018 High School	198.149
					2017-2018 Total	198.149
					2018-2019 Elementary	0.000
					2018-2019 High School	239.454
					2018-2019 Total	239.454

Fall 2018 Enrollment	248	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,082,068	\$1,909,734	\$1,808,405
Federal Projects	\$236,740	\$231,810	\$236,740
State Projects	\$37,878	\$48,483	\$37,878
Classroom Site & Instruction Improvement Projects	\$155,708	\$161,182	\$137,968
Schoolwide Project Total	\$2,512,394	\$2,351,209	\$2,220,991

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,048	\$0	\$2,186,147	\$288,199	\$2,512,394
Percentage Of Total Revenues	1.51%	0.00%	87.01%	11.47%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$183,237	\$185,285
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$183,237	\$185,285

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,050,696
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	7.00	(3.00)	(30.00%)
Year End Salary	\$371,987	\$302,327	(\$69,660)	(18.73%)
Average Salary	\$37,199	\$43,190	\$5,991	16.11%

Fall 2018 Enrollment	271	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	254.188
2016-2017 Total	254.188
2017-2018 Elementary	0.000
2017-2018 High School	240.755
2017-2018 Total	240.755
2018-2019 Elementary	0.000
2018-2019 High School	268.427
2018-2019 Total	268.427

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,762,363	\$3,306,705	\$3,210,569
Federal Projects	\$362,836	\$356,001	\$363,004
State Projects	\$10,000	\$17,202	\$7,258
Classroom Site & Instruction Improvement Projects	\$278,893	\$270,847	\$278,893
Schoolwide Project Total	\$4,414,092	\$3,950,755	\$3,859,724

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$82,920	\$0	\$3,840,280	\$490,892	\$4,414,092
Percentage Of Total Revenues	1.88%	0.00%	87.00%	11.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$297,122	\$297,132
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$85,251	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$297,122	\$297,132

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,234,357
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	19.00	17.00	(2.00)	(10.53%)	2016-2017 Elementary	0.000
Year End Salary	\$964,165	\$763,827	(\$200,338)	(20.78%)	2016-2017 High School	496.935
Average Salary	\$50,746	\$44,931	(\$5,815)	(11.46%)	2016-2017 Total	496.935
					2017-2018 Elementary	0.000
					2017-2018 High School	505.894
					2017-2018 Total	505.894
					2018-2019 Elementary	0.000
					2018-2019 High School	480.577
					2018-2019 Total	480.577

Fall 2018 Enrollment	487	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,912,384	\$3,439,430	\$3,567,841
Federal Projects	\$361,623	\$366,498	\$362,592
State Projects	\$35,911	\$42,220	\$35,911
Classroom Site & Instruction Improvement Projects	\$289,521	\$365,503	\$328,292
Schoolwide Project Total	\$4,599,439	\$4,213,651	\$4,294,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$93,859	\$0	\$3,999,819	\$505,761	\$4,599,439
Percentage Of Total Revenues	2.04%	0.00%	86.96%	11.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$256,774	\$256,855
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$256,774	\$256,855

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$952,757
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	14.00	(5.00)	(26.32%)
Year End Salary	\$741,833	\$648,415	(\$93,418)	(12.59%)
Average Salary	\$39,044	\$46,315	\$7,271	18.62%

Fall 2018 Enrollment	496	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	443.300
2016-2017 Total	443.300
2017-2018 Elementary	0.000
2017-2018 High School	508.108
2017-2018 Total	508.108
2018-2019 Elementary	0.000
2018-2019 High School	505.405
2018-2019 Total	505.405

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,322,161	\$2,944,584	\$2,966,904
Federal Projects	\$364,927	\$329,650	\$366,485
State Projects	\$45,689	\$47,446	\$45,689
Classroom Site & Instruction Improvement Projects	\$246,113	\$256,720	\$246,113
Schoolwide Project Total	\$3,978,890	\$3,578,400	\$3,625,191

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$73,658	\$0	\$3,412,767	\$492,465	\$3,978,890
Percentage Of Total Revenues	1.85%	0.00%	85.77%	12.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$104,091	\$104,536
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$104,091	\$104,536

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,412,445
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	18.00	15.00	(3.00)	(16.67%)	2016-2017 Elementary	0.000
Year End Salary	\$753,967	\$743,969	(\$9,998)	(1.33%)	2016-2017 High School	428.609
Average Salary	\$41,887	\$49,598	\$7,711	18.41%	2016-2017 Total	428.609
					2017-2018 Elementary	0.000
					2017-2018 High School	403.711
					2017-2018 Total	403.711
					2018-2019 Elementary	0.000
					2018-2019 High School	423.971
					2018-2019 Total	423.971

Fall 2018 Enrollment	427	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,439,540	\$3,089,248	\$3,141,530
Federal Projects	\$399,926	\$342,290	\$399,968
State Projects	\$24,437	\$26,842	\$24,437
Classroom Site & Instruction Improvement Projects	\$262,958	\$272,531	\$262,958
Schoolwide Project Total	\$4,126,861	\$3,730,911	\$3,828,893

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,595	\$0	\$3,534,367	\$551,899	\$4,126,861
Percentage Of Total Revenues	0.98%	0.00%	85.64%	13.37%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$232,543	\$232,553
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$232,543	\$232,553

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$735,585
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	15.00	(3.00)	(16.67%)
Year End Salary	\$876,457	\$727,161	(\$149,296)	(17.03%)
Average Salary	\$48,692	\$48,477	(\$215)	(0.44%)

Fall 2018 Enrollment	447	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	479.454
2016-2017 Total	479.454
2017-2018 Elementary	0.000
2017-2018 High School	512.725
2017-2018 Total	512.725
2018-2019 Elementary	0.000
2018-2019 High School	453.305
2018-2019 Total	453.305

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,078,738	\$2,980,782	\$3,052,576
Federal Projects	\$451,183	\$468,371	\$452,525
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$226,477	\$237,887	\$226,477
Schoolwide Project Total	\$3,756,398	\$3,687,040	\$3,731,578

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,151	\$0	\$3,094,515	\$628,732	\$3,756,398
Percentage Of Total Revenues	0.88%	0.00%	82.38%	16.74%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$139,486	\$139,024
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$60,698	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$139,486	\$139,024

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$968,124
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	15.00	14.00	(1.00)	(6.67%)	2016-2017 Elementary	0.000
Year End Salary	\$673,280	\$625,245	(\$48,035)	(7.13%)	2016-2017 High School	411.867
Average Salary	\$44,885	\$44,660	(\$225)	(0.50%)	2016-2017 Total	411.867
					2017-2018 Elementary	0.000
					2017-2018 High School	429.345
					2017-2018 Total	429.345
					2018-2019 Elementary	0.000
					2018-2019 High School	390.306
					2018-2019 Total	390.306

Fall 2018 Enrollment	410	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,042,230	\$3,474,343	\$3,252,024
Federal Projects	\$240,621	\$219,548	\$240,621
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$221,331	\$215,167	\$216,920
Schoolwide Project Total	\$3,504,182	\$3,909,058	\$3,709,565

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,460	\$0	\$3,096,719	\$367,003	\$3,504,182
Percentage Of Total Revenues	1.15%	0.00%	88.37%	10.47%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$137,417	\$109,061
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$63,143	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$35,259	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$137,417	\$109,061

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,062,969
Site Improvements	\$0
Buildings & Building Improvements	\$6,867,051
Equipment	\$160,361
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	27.00	(3.00)	(10.00%)
Year End Salary	\$1,122,068	\$1,061,781	(\$60,287)	(5.37%)
Average Salary	\$37,402	\$39,325	\$1,923	5.14%

Fall 2018 Enrollment	424	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	340.588
2016-2017 High School	68.421
2016-2017 Total	409.009
2017-2018 Elementary	361.180
2017-2018 High School	81.244
2017-2018 Total	442.424
2018-2019 Elementary	330.351
2018-2019 High School	77.535
2018-2019 Total	407.886

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$74,965,300	\$64,004,694	\$66,112,685
Federal Projects	\$2,258,365	\$2,215,314	\$2,238,611
State Projects	\$152,243	\$133,078	\$141,468
Classroom Site & Instruction Improvement Projects	\$5,018,225	\$5,028,230	\$4,816,774
Schoolwide Project Total	\$82,394,133	\$71,381,316	\$73,309,538

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,320,828	\$0	\$74,228,732	\$2,844,573	\$82,394,133
Percentage Of Total Revenues	6.46%	0.00%	90.09%	3.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$146,874	Total All Disability Classifications	\$2,882,163	\$2,851,262
Site Improvements	\$781,824	Gifted Education	\$5,408	\$7,969
Buildings & Building Improvements	\$1,436,621	ELL Program (Incr. Costs & Comp.)	\$23,681	\$395
Equipment	\$2,307,519	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,911,252	\$2,859,626

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$43,974,985
Site Improvements	\$1,519,769
Buildings & Building Improvements	\$167,748,962
Equipment	\$12,777,627
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$7,969
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	21	46	42	52	84	80	59	55	439	25	43	8	17	93	532	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	588.00	449.00	(139.00)	(23.64%)	2016-2017 Elementary	3,671.884
Year End Salary	\$18,225,708	\$23,075,711	\$4,850,003	26.61%	2016-2017 High School	1,350.534
Average Salary	\$30,996	\$51,394	\$20,398	65.81%	2016-2017 Total	5,022.418
					2017-2018 Elementary	5,628.768
					2017-2018 High School	2,026.713
					2017-2018 Total	7,655.481
					2018-2019 Elementary	6,676.426
					2018-2019 High School	2,504.941
					2018-2019 Total	9,181.367

Fall 2018 Enrollment	9,611	Number of Schools	10
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$46,798,254	\$38,733,389	\$46,215,612
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$3,928,022	\$2,758,276	\$3,676,316
Schoolwide Project Total	\$50,726,276	\$41,491,665	\$49,891,928

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$135,249	\$0	\$50,591,027	\$0	\$50,726,276
Percentage Of Total Revenues	0.27%	0.00%	99.73%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$2,122,063	\$2,156,796
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$397,376	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$35,691	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,122,063	\$2,156,796

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$350,762
Site Improvements	\$630,068
Buildings & Building Improvements	\$3,156,856
Equipment	\$797,169
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	95.00	83.00	(12.00)	(12.63%)
Year End Salary	\$5,103,908	\$3,068,218	(\$2,035,690)	(39.88%)
Average Salary	\$53,725	\$36,966	(\$16,759)	(31.19%)

Fall 2018 Enrollment	4,618	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	558.391
2016-2017 High School	5,820.489
2016-2017 Total	6,378.880
2017-2018 Elementary	619.198
2017-2018 High School	5,780.725
2017-2018 Total	6,399.923
2018-2019 Elementary	764.949
2018-2019 High School	6,065.592
2018-2019 Total	6,830.541

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,425,721	\$6,075,614	\$5,801,888
Federal Projects	\$85,986	\$76,840	\$85,986
State Projects	\$174,957	\$0	\$174,957
Classroom Site & Instruction Improvement Projects	\$425,796	\$413,793	\$441,477
Schoolwide Project Total	\$7,112,460	\$6,566,247	\$6,504,308

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,066,306	\$0	\$5,960,168	\$85,986	\$7,112,460
Percentage Of Total Revenues	14.99%	0.00%	83.80%	1.21%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$394,179	\$366,269
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$44,109	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$394,179	\$366,269

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$271,574
Site Improvements	\$0
Buildings & Building Improvements	\$762,302
Equipment	\$439,282
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	62.00	66.00	4.00	6.45%	2016-2017 Elementary	550.354
Year End Salary	\$2,499,010	\$2,537,446	\$38,436	1.54%	2016-2017 High School	207.469
Average Salary	\$40,307	\$38,446	(\$1,861)	(4.62%)	2016-2017 Total	757.823
					2017-2018 Elementary	547.898
					2017-2018 High School	217.942
					2017-2018 Total	765.840
					2018-2019 Elementary	543.463
					2018-2019 High School	233.830
					2018-2019 Total	777.293

Fall 2018 Enrollment	814	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,267,882	\$1,731,701	\$2,005,995
Federal Projects	\$272,204	\$447,621	\$272,204
State Projects	\$10,468	\$9,067	\$10,468
Classroom Site & Instruction Improvement Projects	\$147,038	\$147,113	\$147,038
Schoolwide Project Total	\$2,697,592	\$2,335,502	\$2,435,705

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$137,032	\$0	\$2,066,502	\$494,058	\$2,697,592
Percentage Of Total Revenues	5.08%	0.00%	76.61%	18.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$49,512	\$49,512
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$49,512	\$49,512

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$23,492
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	18.00	0.00	0.00%
Year End Salary	\$708,795	\$619,000	(\$89,795)	(12.67%)
Average Salary	\$39,378	\$34,389	(\$4,989)	(12.67%)

Fall 2018 Enrollment	252	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	209.225
2016-2017 High School	12.770
2016-2017 Total	221.995
2017-2018 Elementary	232.960
2017-2018 High School	0.000
2017-2018 Total	232.960
2018-2019 Elementary	237.996
2018-2019 High School	0.000
2018-2019 Total	237.996

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,974,098	\$3,802,555	\$3,821,085
Federal Projects	\$61,783	\$54,789	\$61,783
State Projects	\$110,356	\$107,663	\$110,356
Classroom Site & Instruction Improvement Projects	\$261,801	\$257,352	\$272,010
Schoolwide Project Total	\$4,408,038	\$4,222,359	\$4,265,234

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$607,324	\$0	\$3,738,931	\$61,783	\$4,408,038
Percentage Of Total Revenues	13.78%	0.00%	84.82%	1.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$314,976	\$318,552
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$20,052	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$9,048	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$314,976	\$318,552

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$62,094
Equipment	\$274,688
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	48.00	48.00	0.00	0.00%
Year End Salary	\$1,647,990	\$1,719,870	\$71,880	4.36%
Average Salary	\$34,333	\$35,831	\$1,498	4.36%

Fall 2018 Enrollment	537	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	482.827
2016-2017 High School	0.000
2016-2017 Total	482.827
2017-2018 Elementary	487.496
2017-2018 High School	0.000
2017-2018 Total	487.496
2018-2019 Elementary	490.470
2018-2019 High School	0.000
2018-2019 Total	490.470

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,145,867	\$3,807,687	\$3,680,357
Federal Projects	\$60,895	\$54,999	\$60,895
State Projects	\$111,135	\$106,875	\$111,135
Classroom Site & Instruction Improvement Projects	\$263,629	\$255,462	\$273,825
Schoolwide Project Total	\$4,581,526	\$4,225,023	\$4,126,212

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$839,570	\$0	\$3,681,061	\$60,895	\$4,581,526
Percentage Of Total Revenues	18.33%	0.00%	80.35%	1.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$191,299	\$118,826
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$191,299	\$118,826

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$574,223
Equipment	\$282,029
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	44.00	49.00	5.00	11.36%
Year End Salary	\$1,589,486	\$1,607,815	\$18,329	1.15%
Average Salary	\$36,125	\$32,813	(\$3,312)	(9.17%)

Fall 2018 Enrollment	537	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	485.387
2016-2017 High School	0.000
2016-2017 Total	485.387
2017-2018 Elementary	490.142
2017-2018 High School	0.000
2017-2018 Total	490.142
2018-2019 Elementary	493.932
2018-2019 High School	0.000
2018-2019 Total	493.932

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,129,869	\$3,864,248	\$3,866,360
Federal Projects	\$113,567	\$102,167	\$113,567
State Projects	\$109,454	\$107,663	\$109,454
Classroom Site & Instruction Improvement Projects	\$259,701	\$236,856	\$269,909
Schoolwide Project Total	\$4,612,591	\$4,310,934	\$4,359,290

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$830,612	\$0	\$3,668,412	\$113,567	\$4,612,591
Percentage Of Total Revenues	18.01%	0.00%	79.53%	2.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$164,766	\$173,438
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$15,990	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$12,207	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$164,766	\$173,438

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$82,366
Equipment	\$345,258
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	46.00	45.00	(1.00)	(2.17%)
Year End Salary	\$1,494,606	\$1,667,156	\$172,550	11.54%
Average Salary	\$32,491	\$37,048	\$4,557	14.02%

Fall 2018 Enrollment	529	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	470.603
2016-2017 High School	0.000
2016-2017 Total	470.603
2017-2018 Elementary	485.784
2017-2018 High School	0.000
2017-2018 Total	485.784
2018-2019 Elementary	486.461
2018-2019 High School	0.000
2018-2019 Total	486.461

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,393,526	\$3,922,566	\$4,206,683
Federal Projects	\$61,938	\$57,927	\$61,938
State Projects	\$114,751	\$109,575	\$114,751
Classroom Site & Instruction Improvement Projects	\$272,249	\$261,868	\$272,249
Schoolwide Project Total	\$4,842,464	\$4,351,936	\$4,655,621

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$932,246	\$0	\$3,848,280	\$61,938	\$4,842,464
Percentage Of Total Revenues	19.25%	0.00%	79.47%	1.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$236,195	\$306,722
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$104,797	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$236,195	\$306,722

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$45,757
Equipment	\$255,712
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	47.00	52.00	5.00	10.64%
Year End Salary	\$1,783,131	\$1,882,913	\$99,782	5.60%
Average Salary	\$37,939	\$36,210	(\$1,729)	(4.56%)

Fall 2018 Enrollment	555	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	495.125
2016-2017 High School	0.000
2016-2017 Total	495.125
2017-2018 Elementary	496.623
2017-2018 High School	0.000
2017-2018 Total	496.623
2018-2019 Elementary	510.003
2018-2019 High School	0.000
2018-2019 Total	510.003

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,379,864	\$5,200,833	\$5,178,517
Federal Projects	\$129,908	\$121,938	\$129,908
State Projects	\$143,892	\$143,550	\$143,892
Classroom Site & Instruction Improvement Projects	\$341,412	\$343,140	\$340,897
Schoolwide Project Total	\$5,995,076	\$5,809,461	\$5,793,214

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$912,476	\$0	\$4,952,692	\$129,908	\$5,995,076
Percentage Of Total Revenues	15.22%	0.00%	82.61%	2.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$559,509	\$537,299
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$10,832	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$559,509	\$537,299

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$19,201
Equipment	\$80,125
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	67.00	69.00	2.00	2.99%
Year End Salary	\$2,277,611	\$2,408,167	\$130,556	5.73%
Average Salary	\$33,994	\$34,901	\$907	2.67%

Fall 2018 Enrollment	697	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	470.326
2016-2017 High School	0.000
2016-2017 Total	470.326
2017-2018 Elementary	631.168
2017-2018 High School	0.000
2017-2018 Total	631.168
2018-2019 Elementary	639.572
2018-2019 High School	0.000
2018-2019 Total	639.572

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,235,331	\$5,766,455	\$5,788,603
Federal Projects	\$88,715	\$80,547	\$88,715
State Projects	\$173,459	\$169,538	\$173,459
Classroom Site & Instruction Improvement Projects	\$411,495	\$404,812	\$411,513
Schoolwide Project Total	\$6,909,000	\$6,421,352	\$6,462,290

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,005,815	\$0	\$5,814,470	\$88,715	\$6,909,000
Percentage Of Total Revenues	14.56%	0.00%	84.16%	1.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$227,122	\$284,928
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,092	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$227,122	\$284,928

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,092
Equipment	\$253,209
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	71.00	72.00	1.00	1.41%
Year End Salary	\$2,359,133	\$2,513,131	\$153,998	6.53%
Average Salary	\$33,227	\$34,905	\$1,678	5.05%

Fall 2018 Enrollment	835	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	456.747
2016-2017 High School	0.000
2016-2017 Total	456.747
2017-2018 Elementary	760.690
2017-2018 High School	0.000
2017-2018 Total	760.690
2018-2019 Elementary	770.855
2018-2019 High School	0.000
2018-2019 Total	770.855

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,717,796	\$7,074,552	\$7,146,568
Federal Projects	\$49,467	\$45,063	\$49,467
State Projects	\$181,987	\$176,400	\$181,987
Classroom Site & Instruction Improvement Projects	\$430,134	\$422,222	\$431,049
Schoolwide Project Total	\$8,379,384	\$7,718,237	\$7,809,071

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,212,866	\$0	\$6,117,051	\$49,467	\$8,379,384
Percentage Of Total Revenues	26.41%	0.00%	73.00%	0.59%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$395,388	\$479,240
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$154,900	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$39,229	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$395,388	\$479,240

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,417,211
Equipment	\$533,725
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	78.00	40.00	105.26%
Year End Salary	\$1,336,512	\$2,782,323	\$1,445,811	108.18%
Average Salary	\$35,171	\$35,671	\$500	1.42%

Fall 2018 Enrollment	898	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	360.879
2016-2017 High School	0.000
2016-2017 Total	360.879
2017-2018 Elementary	362.793
2017-2018 High School	0.000
2017-2018 Total	362.793
2018-2019 Elementary	808.750
2018-2019 High School	0.000
2018-2019 Total	808.750

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,706,910	\$3,626,524	\$3,584,574
Federal Projects	\$58,750	\$52,549	\$58,750
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$255,636	\$255,756	\$265,779
Schoolwide Project Total	\$4,021,296	\$3,934,829	\$3,909,103

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$446,139	\$0	\$3,516,407	\$58,750	\$4,021,296
Percentage Of Total Revenues	11.09%	0.00%	87.44%	1.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$139,762	\$222,237
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,412	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$139,762	\$222,237

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$185,257
Equipment	\$382,342
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	43.00	46.00	3.00	6.98%
Year End Salary	\$1,366,206	\$1,436,160	\$69,954	5.12%
Average Salary	\$31,772	\$31,221	(\$551)	(1.73%)

Fall 2018 Enrollment	518	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	420.974
2016-2017 High School	0.000
2016-2017 Total	420.974
2017-2018 Elementary	455.205
2017-2018 High School	0.000
2017-2018 Total	455.205
2018-2019 Elementary	478.728
2018-2019 High School	0.000
2018-2019 Total	478.728

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,878,328	\$3,654,219	\$3,576,216
Federal Projects	\$58,147	\$52,166	\$58,147
State Projects	\$109,938	\$106,988	\$109,938
Classroom Site & Instruction Improvement Projects	\$260,951	\$255,751	\$271,231
Schoolwide Project Total	\$4,307,364	\$4,069,124	\$4,015,532

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$557,141	\$0	\$3,692,076	\$58,147	\$4,307,364
Percentage Of Total Revenues	12.93%	0.00%	85.72%	1.35%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$196,210	\$223,344
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$10,491	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$29,198	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$196,210	\$223,344

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,491
Equipment	\$430,334
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	46.00	44.00	(2.00)	(4.35%)	2016-2017 Elementary	498.036
Year End Salary	\$1,571,103	\$1,532,901	(\$38,202)	(2.43%)	2016-2017 High School	0.000
Average Salary	\$34,154	\$34,839	\$685	2.00%	2016-2017 Total	498.036
					2017-2018 Elementary	492.651
					2017-2018 High School	0.000
					2017-2018 Total	492.651
					2018-2019 Elementary	488.679
					2018-2019 High School	0.000
					2018-2019 Total	488.679

Fall 2018 Enrollment	534	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,866,556	\$5,220,726	\$5,280,054
Federal Projects	\$63,650	\$57,359	\$63,650
State Projects	\$148,094	\$138,600	\$148,094
Classroom Site & Instruction Improvement Projects	\$349,700	\$331,306	\$361,411
Schoolwide Project Total	\$6,428,000	\$5,747,991	\$5,853,209

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,344,269	\$0	\$5,020,081	\$63,650	\$6,428,000
Percentage Of Total Revenues	20.91%	0.00%	78.10%	0.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$291,476	\$339,030
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$442,723	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$332,509	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$291,476	\$339,030

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$990,420
Equipment	\$752,514
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	47.00	65.00	18.00	38.30%
Year End Salary	\$1,725,069	\$2,189,458	\$464,389	26.92%
Average Salary	\$36,704	\$33,684	(\$3,020)	(8.23%)

Fall 2018 Enrollment	719	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	491.883
2016-2017 High School	0.000
2016-2017 Total	491.883
2017-2018 Elementary	493.935
2017-2018 High School	0.000
2017-2018 Total	493.935
2018-2019 Elementary	658.188
2018-2019 High School	0.000
2018-2019 Total	658.188

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,777,157	\$4,537,553	\$4,641,966
Federal Projects	\$61,373	\$54,365	\$61,373
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$306,386	\$306,773	\$325,347
Schoolwide Project Total	\$5,144,916	\$4,898,691	\$5,028,686

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$927,660	\$0	\$4,155,883	\$61,373	\$5,144,916
Percentage Of Total Revenues	18.03%	0.00%	80.78%	1.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$150,793	\$170,535
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$20,052	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$17,553	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$150,793	\$170,535

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,905
Site Improvements	\$0
Buildings & Building Improvements	\$93,823
Equipment	\$306,400
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	41.00	43.00	2.00	4.88%
Year End Salary	\$1,893,248	\$1,958,733	\$65,485	3.46%
Average Salary	\$46,177	\$45,552	(\$625)	(1.35%)

Fall 2018 Enrollment	556	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	291.990
2016-2017 High School	234.930
2016-2017 Total	526.920
2017-2018 Elementary	293.352
2017-2018 High School	261.831
2017-2018 Total	555.183
2018-2019 Elementary	296.950
2018-2019 High School	255.659
2018-2019 Total	552.609

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$277,148	\$0
Federal Projects	\$0	\$31,275	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$20,150	\$0
Schoolwide Project Total	\$0	\$328,573	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Acquisitions		Special Education Expenditures		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications		\$9,650	\$0
Site Improvements	\$0	Gifted Education		\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp)		\$0	\$0
Equipment	\$0	Remedial Education		\$0	\$0
Construction in Progress	\$0	VoTech Education		\$0	\$0
		Career Education		\$0	\$0
		Total		\$9,650	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	\$0	0.00	(3.00)	(100.00)
Year End Salary	\$113,536	\$0	(\$113,536)	(100.00)
Average Salary	\$27,845			

Fall 2018 Enrollment	56	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	40.868
2016-2017 High School	0.000
2016-2017 Total	40.868
2017-2018 Elementary	33.670
2017-2018 High School	0.000
2017-2018 Total	33.670
2018-2019 Elementary	57.964
2018-2019 High School	0.000
2018-2019 Total	57.964

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$597,540	\$624,156	\$662,395
Federal Projects	\$304,220	\$225,000	\$144,508
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$45,051	\$46,952	\$43,833
Schoolwide Project Total	\$946,811	\$896,108	\$850,736

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,231	\$0	\$619,774	\$308,806	\$946,811
Percentage Of Total Revenues	1.93%	0.00%	65.46%	32.62%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$22,690	Total All Disability Classifications	\$30,879	\$15,886
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,532,679	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$178,493	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$30,879	\$15,886

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$9,490,831
Site Improvements	\$0
Buildings & Building Improvements	\$29,291,205
Equipment	\$2,914,474
Construction in Progress	\$2,159,913

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	3.00	4.00	1.00	33.33%	2016-2017 Elementary	0.000
Year End Salary	\$126,572	\$176,703	\$50,131	39.61%	2016-2017 High School	0.000
Average Salary	\$42,191	\$44,176	\$1,985	4.71%	2016-2017 Total	0.000
					2017-2018 Elementary	0.000
					2017-2018 High School	43.239
					2017-2018 Total	43.239
					2018-2019 Elementary	0.000
					2018-2019 High School	78.314
					2018-2019 Total	78.314

Fall 2018 Enrollment	82	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,462,228	\$2,364,275	\$2,276,216
Federal Projects	\$54,320	\$88,996	\$51,507
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$191,149	\$144,012	\$171,967
Schoolwide Project Total	\$2,707,697	\$2,597,283	\$2,499,690

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,598	\$0	\$2,579,715	\$73,384	\$2,707,697
Percentage Of Total Revenues	2.02%	0.00%	95.27%	2.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$95,440	Total All Disability Classifications	\$79,987	\$98,635
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$17,417	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$18,909	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$79,987	\$98,635

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$9,490,831
Site Improvements	\$0
Buildings & Building Improvements	\$29,291,205
Equipment	\$2,914,474
Construction in Progress	\$2,159,913

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	15.00	0.00	0.00%
Year End Salary	\$655,026	\$680,395	\$25,369	3.87%
Average Salary	\$43,668	\$45,360	\$1,692	3.87%

Fall 2018 Enrollment	337	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	378.113
2016-2017 Total	378.113
2017-2018 Elementary	0.000
2017-2018 High School	354.466
2017-2018 Total	354.466
2018-2019 Elementary	0.000
2018-2019 High School	329.445
2018-2019 Total	329.445

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,641,831	\$3,126,233	\$3,033,839
Federal Projects	\$365,563	\$308,803	\$354,341
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$283,212	\$277,591	\$270,676
Schoolwide Project Total	\$4,290,606	\$3,712,627	\$3,658,856

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$62,193	\$0	\$3,834,508	\$393,905	\$4,290,606
Percentage Of Total Revenues	1.45%	0.00%	89.37%	9.18%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$141,435	Total All Disability Classifications	\$113,468	\$103,521
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$25,811	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$71,266	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$113,468	\$103,521

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$9,490,831
Site Improvements	\$0
Buildings & Building Improvements	\$29,291,205
Equipment	\$2,914,474
Construction in Progress	\$2,159,913

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	200.00	20.00	(180.00)	(90.00%)
Year End Salary	\$931,343	\$977,227	\$45,884	4.93%
Average Salary	\$4,657	\$48,861	\$44,204	949.26%

Fall 2018 Enrollment	492	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	416.694
2016-2017 Total	416.694
2017-2018 Elementary	0.000
2017-2018 High School	452.753
2017-2018 Total	452.753
2018-2019 Elementary	0.000
2018-2019 High School	488.092
2018-2019 Total	488.092

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$926,644	\$1,092,629	\$1,160,954
Federal Projects	\$29,885	\$41,233	\$27,918
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$70,472	\$78,000	\$71,191
Schoolwide Project Total	\$1,027,001	\$1,211,862	\$1,260,063

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,690	\$0	\$962,307	\$37,004	\$1,027,001
Percentage Of Total Revenues	2.70%	0.00%	93.70%	3.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$35,339	Total All Disability Classifications	\$31,669	\$64,804
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,449	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$23,537	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$31,669	\$64,804

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$9,490,831
Site Improvements	\$0
Buildings & Building Improvements	\$29,291,205
Equipment	\$2,914,474
Construction in Progress	\$2,159,913

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	8.00	(3.00)	(27.27%)
Year End Salary	\$508,292	\$421,813	(\$86,479)	(17.01%)
Average Salary	\$46,208	\$52,727	\$6,519	14.11%

Fall 2018 Enrollment	126	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	165.722
2016-2017 Total	165.722
2017-2018 Elementary	0.000
2017-2018 High School	142.125
2017-2018 Total	142.125
2018-2019 Elementary	0.000
2018-2019 High School	121.428
2018-2019 Total	121.428

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,446,212	\$2,994,435	\$3,043,487
Federal Projects	\$177,226	\$95,146	\$169,962
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$268,716	\$137,104	\$304,864
Schoolwide Project Total	\$3,892,154	\$3,226,685	\$3,518,313

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$66,856	\$0	\$3,621,315	\$203,983	\$3,892,154
Percentage Of Total Revenues	1.72%	0.00%	93.04%	5.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$134,160	Total All Disability Classifications	\$37,534	\$39,539
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,352,482	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$23,156	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$37,534	\$39,539

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$9,490,831
Site Improvements	\$0
Buildings & Building Improvements	\$29,291,205
Equipment	\$2,914,474
Construction in Progress	\$2,159,913

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	17.00	0.00	0.00%	2016-2017 Elementary	0.000
Year End Salary	\$786,375	\$867,896	\$81,521	10.37%	2016-2017 High School	472.586
Average Salary	\$46,257	\$51,053	\$4,796	10.37%	2016-2017 Total	472.586
					2017-2018 Elementary	0.000
					2017-2018 High School	437.969
					2017-2018 Total	437.969
					2018-2019 Elementary	0.000
					2018-2019 High School	463.161
					2018-2019 Total	463.161

Fall 2018 Enrollment	466	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,095,072	\$1,646,087	\$1,766,644
Federal Projects	\$73,912	\$58,904	\$69,889
State Projects	\$52,145	\$40,000	\$38,576
Classroom Site & Instruction Improvement Projects	\$161,840	\$221,880	\$134,275
Schoolwide Project Total	\$2,382,969	\$1,966,871	\$2,009,384

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,099	\$0	\$2,237,806	\$90,064	\$2,382,969
Percentage Of Total Revenues	2.31%	0.00%	93.91%	3.78%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$80,794	Total All Disability Classifications	\$54,494	\$70,688
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$18,539	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$35,237	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$54,494	\$70,688

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$9,490,831
Site Improvements	\$0
Buildings & Building Improvements	\$29,291,205
Equipment	\$2,914,474
Construction in Progress	\$2,159,913

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	10.00	0.00	0.00%
Year End Salary	\$489,764	\$477,659	(\$12,105)	(2.47%)
Average Salary	\$48,976	\$47,766	(\$1,210)	(2.47%)

Fall 2018 Enrollment	282	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	205.791
2016-2017 Total	205.791
2017-2018 Elementary	0.000
2017-2018 High School	237.402
2017-2018 Total	237.402
2018-2019 Elementary	0.000
2018-2019 High School	278.838
2018-2019 Total	278.838

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,323,953	\$5,141,376	\$5,145,489
Federal Projects	\$618,245	\$498,467	\$618,245
State Projects	\$0	\$86,333	\$0
Classroom Site & Instruction Improvement Projects	\$118,209	\$118,393	\$118,209
Schoolwide Project Total	\$6,060,407	\$5,844,569	\$5,881,943

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,121	\$0	\$5,386,040	\$618,246	\$6,060,407
Percentage Of Total Revenues	0.93%	0.00%	88.87%	10.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$3,483,015	\$3,323,713
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$53,660	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$47,284	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$3,483,015	\$3,323,713

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$220,882
Site Improvements	\$0
Buildings & Building Improvements	\$2,057,322
Equipment	\$300,259
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	55.00	18.00	(37.00)	(67.27%)	2016-2017 Elementary	91.540
Year End Salary	\$846,041	\$612,439	(\$233,602)	(27.61%)	2016-2017 High School	0.000
Average Salary	\$15,383	\$34,024	\$18,641	121.19%	2016-2017 Total	91.540
					2017-2018 Elementary	99.082
					2017-2018 High School	0.000
					2017-2018 Total	99.082
					2018-2019 Elementary	102.540
					2018-2019 High School	0.000
					2018-2019 Total	102.540

Fall 2018 Enrollment	191	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,160,218	\$1,053,026	\$1,152,542
Federal Projects	\$74,685	\$75,091	\$74,685
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$75,283	\$77,842	\$82,959
Schoolwide Project Total	\$1,310,186	\$1,205,959	\$1,310,186

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$180,442	\$0	\$1,051,319	\$78,425	\$1,310,186
Percentage Of Total Revenues	13.77%	0.00%	80.24%	5.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,995	\$36,137
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,995	\$36,137

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$219,270	\$208,548	(\$10,722)	(4.89%)
Average Salary	\$43,854	\$41,710	(\$2,144)	(4.89%)

Fall 2018 Enrollment	119	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	115.233
2016-2017 Total	115.233
2017-2018 Elementary	0.000
2017-2018 High School	129.745
2017-2018 Total	129.745
2018-2019 Elementary	0.000
2018-2019 High School	117.962
2018-2019 Total	117.962

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$13,989,586	\$10,882,890	\$11,580,292
Federal Projects	\$1,588,842	\$2,014,125	\$1,588,842
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,008,613	\$902,475	\$1,164,823
Schoolwide Project Total	\$16,587,041	\$13,799,490	\$14,333,957

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$430,408	\$0	\$13,603,726	\$2,552,907	\$16,587,041
Percentage Of Total Revenues	2.59%	0.00%	82.01%	15.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$452,250	\$438,477
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$75,958	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$88,593	Remedial Education	\$0	\$0
Construction in Progress	\$150,872	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$452,250	\$438,477

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,121,436
Site Improvements	\$0
Buildings & Building Improvements	\$14,039,975
Equipment	\$1,719,841
Construction in Progress	\$2,550,110

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	83.00	113.00	30.00	36.14%	2016-2017 Elementary	1,878.737
Year End Salary	\$4,716,165	\$4,583,504	(\$132,661)	(2.81%)	2016-2017 High School	0.000
Average Salary	\$56,821	\$40,562	(\$16,259)	(28.61%)	2016-2017 Total	1,878.737
					2017-2018 Elementary	1,865.516
					2017-2018 High School	0.000
					2017-2018 Total	1,865.516
					2018-2019 Elementary	1,888.960
					2018-2019 High School	0.000
					2018-2019 Total	1,888.960

Fall 2018 Enrollment	2,032	Number of Schools	3
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$18,497,939	\$17,206,486	\$16,202,237
Federal Projects	\$793,461	\$873,963	\$793,461
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,292,794	\$1,257,121	\$1,292,794
Schoolwide Project Total	\$20,584,194	\$19,337,570	\$18,288,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,484	\$0	\$19,766,843	\$799,867	\$20,584,194
Percentage Of Total Revenues	0.08%	0.00%	96.03%	3.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$4,057,068	\$3,325,769
Site Improvements	\$0	Gifted Education	\$0	\$210,617
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$4,057,068	\$3,536,386

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$85,621
Equipment	\$81,073
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$177,045
9-12	\$33,572

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	5	10	9	8	15	11	58	5	3	1	2	11	69	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	64.00	64.00	0.00	0.00%
Year End Salary	\$3,158,756	\$3,390,939	\$232,183	7.35%
Average Salary	\$49,356	\$52,983	\$3,627	7.35%

Fall 2018 Enrollment	2,373	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,352.170
2016-2017 High School	748.463
2016-2017 Total	2,100.633
2017-2018 Elementary	1,390.069
2017-2018 High School	780.749
2017-2018 Total	2,170.818
2018-2019 Elementary	1,447.218
2018-2019 High School	806.347
2018-2019 Total	2,253.565

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,708,419	\$960,213	\$1,718,016
Federal Projects	\$15,956	\$12,589	\$15,956
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$148,509	\$29,942	\$138,876
Schoolwide Project Total	\$1,872,884	\$1,002,744	\$1,872,848

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$262	\$0	\$1,856,666	\$15,956	\$1,872,884
Percentage Of Total Revenues	0.01%	0.00%	99.13%	0.85%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$16,000	\$11,825
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$16,000	\$11,825

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	3.00	3.00	
Year End Salary	\$76,892	\$138,876	\$61,984	80.61%
Average Salary		\$46,292		

Fall 2018 Enrollment	196	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	113.977
2016-2017 High School	47.747
2016-2017 Total	161.724
2017-2018 Elementary	85.536
2017-2018 High School	55.941
2017-2018 Total	141.477
2018-2019 Elementary	152.169
2018-2019 High School	75.670
2018-2019 Total	227.839

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$720,049	\$744,292	\$648,956
Federal Projects	\$0	\$0	\$0
State Projects	\$15,522	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$0	\$42,170
Schoolwide Project Total	\$735,571	\$744,292	\$691,126

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$152,212	\$0	\$583,359	\$0	\$735,571
Percentage Of Total Revenues	20.69%	0.00%	79.31%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$2	\$11,912
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2	\$11,912

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$15,239
Equipment	\$41,831
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	8.00	(8.00)	(50.00%)
Year End Salary	\$329,628	\$248,654	(\$80,974)	(24.57%)
Average Salary	\$20,602	\$31,082	\$10,480	50.87%

Fall 2018 Enrollment	72	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	52.495
2016-2017 High School	0.000
2016-2017 Total	52.495
2017-2018 Elementary	65.135
2017-2018 High School	0.000
2017-2018 Total	65.135
2018-2019 Elementary	68.987
2018-2019 High School	0.000
2018-2019 Total	68.987

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,538,289	\$3,668,770	\$3,729,271
Federal Projects	\$116,297	\$78,054	\$116,297
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$324,247	\$318,121	\$326,494
Schoolwide Project Total	\$4,978,833	\$4,064,945	\$4,172,062

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$455,846	\$0	\$4,381,751	\$141,236	\$4,978,833
Percentage Of Total Revenues	9.16%	0.00%	88.01%	2.84%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$6,300	Total All Disability Classifications	\$142,474	\$173,598
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$107,676	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$156,983	Remedial Education	\$0	\$0
Construction in Progress	\$102,685	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$142,474	\$173,598

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$305,973
Site Improvements	\$0
Buildings & Building Improvements	\$3,260,691
Equipment	\$357,022
Construction in Progress	\$105,485

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	29.00	8.00	38.10%
Year End Salary	\$871,516	\$1,284,691	\$413,175	47.41%
Average Salary	\$41,501	\$44,300	\$2,799	6.75%

Fall 2018 Enrollment	562	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	294.864
2016-2017 High School	0.000
2016-2017 Total	294.864
2017-2018 Elementary	378.644
2017-2018 High School	0.000
2017-2018 Total	378.644
2018-2019 Elementary	449.096
2018-2019 High School	83.517
2018-2019 Total	532.613

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,959,614	\$7,651,683	\$7,528,986
Federal Projects	\$94,837	\$100,463	\$101,801
State Projects	\$207,882	\$204,675	\$207,882
Classroom Site & Instruction Improvement Projects	\$523,001	\$524,867	\$517,173
Schoolwide Project Total	\$8,785,334	\$8,481,688	\$8,355,842

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,620,878	\$19,590	\$7,050,029	\$94,837	\$8,785,334
Percentage Of Total Revenues	18.45%	0.22%	80.25%	1.08%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$145,475	\$109,248
Site Improvements	\$47,353	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,440	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$24,412	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$145,475	\$109,248

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$5,251,672
Site Improvements	\$340,429
Buildings & Building Improvements	\$11,786,057
Equipment	\$1,552,375
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	68.00	62.00	(6.00)	(8.82%)
Year End Salary	\$2,944,181	\$3,406,847	\$462,666	15.71%
Average Salary	\$43,297	\$54,949	\$11,652	26.91%

Fall 2018 Enrollment	840	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	445.678
2016-2017 High School	400.511
2016-2017 Total	846.189
2017-2018 Elementary	446.284
2017-2018 High School	394.297
2017-2018 Total	840.581
2018-2019 Elementary	445.691
2018-2019 High School	397.412
2018-2019 Total	843.103

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,253,428	\$3,347,447	\$4,107,722
Federal Projects	\$326,056	\$249,295	\$328,244
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$201,280	\$153,369	\$201,003
Schoolwide Project Total	\$4,780,764	\$3,750,111	\$4,636,969

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,599,089	\$0	\$2,779,897	\$401,778	\$4,780,764
Percentage Of Total Revenues	33.45%	0.00%	58.15%	8.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$282,968	\$330,875
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$282,968	\$330,875

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$10,446
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	44.00	24.00	(20.00)	(45.45%)	2016-2017 Elementary	351.881
Year End Salary	\$975,415	\$1,265,992	\$290,577	29.79%	2016-2017 High School	0.000
Average Salary	\$22,169	\$52,750	\$30,581	137.95%	2016-2017 Total	351.881
					2017-2018 Elementary	340.699
					2017-2018 High School	0.000
					2017-2018 Total	340.699
					2018-2019 Elementary	332.253
					2018-2019 High School	0.000
					2018-2019 Total	332.253

Fall 2018 Enrollment	367	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,569,452	\$2,729,920	\$2,802,508
Federal Projects	\$93,638	\$126,263	\$93,638
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$142,232	\$116,590	\$89,630
Schoolwide Project Total	\$3,805,322	\$2,972,773	\$2,985,776

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,738,629	\$0	\$1,835,098	\$231,595	\$3,805,322
Percentage Of Total Revenues	45.69%	0.00%	48.22%	6.09%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$171,727	\$175,896
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$40,788	Remedial Education	\$0	\$0
Construction in Progress	\$200,379	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$171,727	\$175,896

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,530,092
Site Improvements	\$0
Buildings & Building Improvements	\$3,958,483
Equipment	\$58,186
Construction in Progress	\$217,945

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	26.00	18.00	225.00%
Year End Salary	\$286,798	\$924,006	\$637,208	222.18%
Average Salary	\$35,850	\$35,539	(\$311)	(0.87%)

Fall 2018 Enrollment	219	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	182.554
2016-2017 High School	0.000
2016-2017 Total	182.554
2017-2018 Elementary	163.732
2017-2018 High School	0.000
2017-2018 Total	163.732
2018-2019 Elementary	229.836
2018-2019 High School	0.000
2018-2019 Total	229.836

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,322,061	\$3,416,316	\$5,210,856
Federal Projects	\$206,571	\$184,490	\$206,571
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$242,040	\$181,510	\$253,743
Schoolwide Project Total	\$5,770,672	\$3,782,316	\$5,671,170

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,351,850	\$0	\$3,200,123	\$218,699	\$5,770,672
Percentage Of Total Revenues	40.76%	0.00%	55.45%	3.79%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$179,799	\$251,528
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$179,799	\$251,528

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$241,026
Construction in Progress	\$395,379

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	44.00	35.00	(9.00)	(20.45%)	2016-2017 Elementary	0.000
Year End Salary	\$1,714,950	\$1,849,999	\$135,049	7.87%	2016-2017 High School	405.952
Average Salary	\$38,976	\$52,857	\$13,881	35.61%	2016-2017 Total	405.952
					2017-2018 Elementary	0.000
					2017-2018 High School	380.012
					2017-2018 Total	380.012
					2018-2019 Elementary	0.000
					2018-2019 High School	367.564
					2018-2019 Total	367.564

Fall 2018 Enrollment	369	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,631,373	\$3,006,469	\$4,418,266
Federal Projects	\$22,723	\$23,604	\$22,723
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$202,226	\$188,199	\$180,484
Schoolwide Project Total	\$4,856,322	\$3,218,272	\$4,621,473

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,023,875	\$0	\$2,807,725	\$24,722	\$4,856,322
Percentage Of Total Revenues	41.68%	0.00%	57.82%	0.51%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$193,464	\$185,850
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$193,464	\$185,850

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$21,981
Construction in Progress	\$20,430

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	21.00	(8.00)	(27.59%)
Year End Salary	\$955,699	\$1,207,813	\$252,114	26.38%
Average Salary	\$32,955	\$57,515	\$24,560	74.53%

Fall 2018 Enrollment	301	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	233.857
2016-2017 Total	233.857
2017-2018 Elementary	0.000
2017-2018 High School	273.841
2017-2018 Total	273.841
2018-2019 Elementary	0.000
2018-2019 High School	303.068
2018-2019 Total	303.068

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,155,018	\$2,466,557	\$3,970,156
Federal Projects	\$33,757	\$34,567	\$33,757
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$201,802	\$145,757	\$213,299
Schoolwide Project Total	\$4,390,577	\$2,646,881	\$4,217,212

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,523,449	\$0	\$2,833,226	\$33,902	\$4,390,577
Percentage Of Total Revenues	34.70%	0.00%	64.53%	0.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$270,409	\$361,014
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$270,409	\$361,014

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$2,237
Construction in Progress	\$99,000

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	36.00	21.00	(15.00)	(41.67%)	2016-2017 Elementary	333.196
Year End Salary	\$1,009,635	\$1,362,332	\$352,697	34.93%	2016-2017 High School	0.000
Average Salary	\$28,045	\$64,873	\$36,828	131.31%	2016-2017 Total	333.196
					2017-2018 Elementary	335.825
					2017-2018 High School	0.000
					2017-2018 Total	335.825
					2018-2019 Elementary	333.170
					2018-2019 High School	0.000
					2018-2019 Total	333.170

Fall 2018 Enrollment	370	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,652,062	\$3,210,455	\$3,621,853
Federal Projects	\$245,467	\$248,159	\$245,467
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$209,213	\$156,456	\$207,196
Schoolwide Project Total	\$4,106,742	\$3,615,070	\$4,074,516

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,179,919	\$0	\$2,636,117	\$290,706	\$4,106,742
Percentage Of Total Revenues	28.73%	0.00%	64.19%	7.08%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$203,306	\$193,103
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$203,306	\$193,103

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	23.00	23.00	0.00	0.00%
Year End Salary	\$957,906	\$889,288	(\$68,618)	(7.16%)
Average Salary	\$41,648	\$38,665	(\$2,983)	(7.16%)

Fall 2018 Enrollment	347	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	357.099
2016-2017 High School	0.000
2016-2017 Total	357.099
2017-2018 Elementary	352.083
2017-2018 High School	0.000
2017-2018 Total	352.083
2018-2019 Elementary	346.353
2018-2019 High School	0.000
2018-2019 Total	346.353

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,527,573	\$2,353,058	\$3,260,904
Federal Projects	\$35,459	\$29,274	\$35,459
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$184,990	\$173,794	\$183,850
Schoolwide Project Total	\$3,748,022	\$2,556,126	\$3,480,213

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,219,557	\$0	\$2,492,496	\$35,969	\$3,748,022
Percentage Of Total Revenues	32.54%	0.00%	66.50%	0.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$172,259	\$316,825
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$172,259	\$316,825

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$159,487
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	25.00	18.00	(7.00)	(28.00%)	2016-2017 Elementary	297.933
Year End Salary	\$813,863	\$736,998	(\$76,865)	(9.44%)	2016-2017 High School	0.000
Average Salary	\$32,555	\$40,944	\$8,389	25.77%	2016-2017 Total	297.933
					2017-2018 Elementary	294.957
					2017-2018 High School	0.000
					2017-2018 Total	294.957
					2018-2019 Elementary	303.531
					2018-2019 High School	0.000
					2018-2019 Total	303.531

Fall 2018 Enrollment	296	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,781,913	\$1,571,750	\$1,832,217
Federal Projects	\$107,770	\$130,475	\$107,770
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$81,423	\$66,138	\$51,122
Schoolwide Project Total	\$2,971,106	\$1,768,363	\$1,991,109

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,672,283	\$0	\$1,094,116	\$204,707	\$2,971,106
Percentage Of Total Revenues	56.28%	0.00%	36.83%	6.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$168,498	\$168,767
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$45,250	Remedial Education	\$0	\$0
Construction in Progress	\$145,940	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$168,498	\$168,767

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$130,483
Equipment	\$33,243
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	26.00	15.00	136.36%
Year End Salary	\$415,195	\$944,006	\$528,811	127.36%
Average Salary	\$37,745	\$36,308	(\$1,437)	(3.81%)

Fall 2018 Enrollment	149	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	156.131
2016-2017 High School	0.000
2016-2017 Total	156.131
2017-2018 Elementary	169.909
2017-2018 High School	0.000
2017-2018 Total	169.909
2018-2019 Elementary	128.904
2018-2019 High School	0.000
2018-2019 Total	128.904

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,564,550	\$1,961,405	\$2,515,458
Federal Projects	\$206,944	\$229,454	\$206,944
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$140,028	\$97,519	\$87,828
Schoolwide Project Total	\$3,911,522	\$2,288,378	\$2,810,230

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,677,756	\$0	\$1,857,873	\$375,893	\$3,911,522
Percentage Of Total Revenues	42.89%	0.00%	47.50%	9.61%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$46,922	\$97,298
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$40,154	Remedial Education	\$0	\$0
Construction in Progress	\$99,141	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$46,922	\$97,298

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$151,906
Equipment	\$46,154
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	1.00	15.00	14.00	1400.00	2016-2017 Elementary	0.000
Year End Salary	\$425,227	\$663,397	\$238,170	56.01%	2016-2017 High School	160.496
Average Salary	\$425,227	\$44,226	(\$381,001)	(89.60%)	2016-2017 Total	160.496
					2017-2018 Elementary	0.000
					2017-2018 High School	144.582
					2017-2018 Total	144.582
					2018-2019 Elementary	50.950
					2018-2019 High School	155.120
					2018-2019 Total	206.070

Fall 2018 Enrollment	200	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,207,175	\$402,793	\$1,036,180
Federal Projects	\$2,089	\$0	\$2,089
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$35,953	\$17,755	\$32,362
Schoolwide Project Total	\$1,245,217	\$420,548	\$1,070,631

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$704,714	\$0	\$358,241	\$182,262	\$1,245,217
Percentage Of Total Revenues	56.59%	0.00%	28.77%	14.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$8,382	\$66,318
Site Improvements	\$266,681	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$142,296	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$8,382	\$66,318

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$321,423
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	4.00	(4.00)	(50.00%)
Year End Salary	\$210,387	\$275,383	\$64,996	30.89%
Average Salary	\$26,298	\$68,846	\$42,548	161.79%

Fall 2018 Enrollment	53	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	3.259
2017-2018 Total	3.259
2018-2019 Elementary	0.000
2018-2019 High School	51.042
2018-2019 Total	51.042

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,959,424	\$1,194,346	\$2,896,363
Federal Projects	\$16,368	\$300,000	\$16,368
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$143,598	\$63,320	\$150,905
Schoolwide Project Total	\$3,119,390	\$1,557,666	\$3,063,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$992,209	\$0	\$1,864,557	\$262,624	\$3,119,390
Percentage Of Total Revenues	31.81%	0.00%	59.77%	8.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$47,438	\$28,005
Land & Land Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$47,438	\$28,005

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$255,800
Equipment	\$103,683
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	10.00	(7.00)	(41.18%)	2016-2017 Elementary	0.000
Year End Salary	\$317,392	\$786,082	\$468,690	147.67%	2016-2017 High School	60.565
Average Salary	\$18,670	\$78,608	\$59,938	321.04%	2016-2017 Total	60.565
					2017-2018 Elementary	0.000
					2017-2018 High School	155.255
					2017-2018 Total	155.255
					2018-2019 Elementary	0.000
					2018-2019 High School	209.801
					2018-2019 Total	209.801

Fall 2018 Enrollment	211	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,871,341	\$570,998	\$6,831,289
Federal Projects	\$4,377	\$0	\$4,377
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$189,868	\$29,121	\$136,513
Schoolwide Project Total	\$7,065,586	\$600,119	\$6,972,179

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,598,048	\$0	\$2,463,161	\$4,377	\$7,065,586
Percentage Of Total Revenues	65.08%	0.00%	34.86%	0.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$31,043
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,378,359	Remedial Education	\$0	\$0
Construction in Progress	\$1,403,776	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$31,043

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$40,325
Equipment	\$6,306,528
Construction in Progress	\$1,798,445

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	77.00	44.00	(33.00)	(42.86%)
Year End Salary	\$513,385	\$1,166,154	\$652,769	127.15%
Average Salary	\$6,667	\$26,504	\$19,837	297.52%

Fall 2018 Enrollment	276	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	37.230
2017-2018 Total	37.230
2018-2019 Elementary	1.667
2018-2019 High School	294.385
2018-2019 Total	296.052

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$733,339	\$676,076	\$855,313
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$53,811	\$47,188	\$38,874
Schoolwide Project Total	\$787,150	\$723,264	\$894,187

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,710	\$0	\$701,440	\$0	\$787,150
Percentage Of Total Revenues	10.89%	0.00%	89.11%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,502	\$400
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,502	\$400

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$1,980
Buildings & Building Improvements	\$46,308
Equipment	\$163,707
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	6.00	7.00	1.00	16.67%	2016-2017 Elementary	0.000
Year End Salary	\$278,790	\$299,055	\$20,265	7.27%	2016-2017 High School	94.452
Average Salary	\$46,465	\$42,722	(\$3,743)	(8.06%)	2016-2017 Total	94.452
					2017-2018 Elementary	0.000
					2017-2018 High School	89.922
					2017-2018 Total	89.922
					2018-2019 Elementary	0.000
					2018-2019 High School	76.523
					2018-2019 Total	76.523

Fall 2018 Enrollment	78	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,369,270	\$2,394,379	\$2,374,233
Federal Projects	\$178,858	\$182,741	\$178,858
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$98,709	\$109,515	\$91,682
Schoolwide Project Total	\$2,646,837	\$2,686,635	\$2,644,773

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$745,508	\$0	\$1,389,541	\$511,788	\$2,646,837
Percentage Of Total Revenues	28.17%	0.00%	52.50%	19.34%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$137,753	\$108,863
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$137,753	\$108,863

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$9,500
Buildings & Building Improvements	\$10,997,069
Equipment	\$189,594
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	13.00	(3.00)	(18.75%)
Year End Salary	\$650,884	\$570,767	(\$80,117)	(12.31%)
Average Salary	\$40,680	\$43,905	\$3,225	7.93%

Fall 2018 Enrollment	161	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	59.511
2016-2017 High School	90.346
2016-2017 Total	149.857
2017-2018 Elementary	68.463
2017-2018 High School	101.369
2017-2018 Total	169.832
2018-2019 Elementary	73.649
2018-2019 High School	92.790
2018-2019 Total	166.439

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$890,555	\$937,840	\$882,222
Federal Projects	\$69,136	\$91,989	\$69,136
State Projects	\$5,893	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$72,606	\$102,992	\$79,913
Schoolwide Project Total	\$1,038,190	\$1,132,821	\$1,031,271

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,300	\$0	\$927,598	\$103,292	\$1,038,190
Percentage Of Total Revenues	0.70%	0.00%	89.35%	9.95%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$38,388	\$50,904
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$38,388	\$50,904

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	6.00	6.00	0.00	0.00%	2016-2017 Elementary	0.000
Year End Salary	\$260,382	\$332,937	\$72,555	27.86%	2016-2017 High School	98.183
Average Salary	\$43,397	\$55,490	\$12,093	27.87%	2016-2017 Total	98.183
					2017-2018 Elementary	0.000
					2017-2018 High School	109.337
					2017-2018 Total	109.337
					2018-2019 Elementary	0.000
					2018-2019 High School	103.359
					2018-2019 Total	103.359

Fall 2018 Enrollment	101	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,684,164	\$3,153,326	\$3,318,467
Federal Projects	\$285,645	\$266,702	\$285,645
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$245,292	\$223,185	\$254,432
Schoolwide Project Total	\$4,215,101	\$3,643,213	\$3,858,544

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$615,407	\$0	\$3,314,049	\$285,645	\$4,215,101
Percentage Of Total Revenues	14.60%	0.00%	78.62%	6.78%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$306,890	\$301,846
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$480,316	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$42,675	Remedial Education	\$0	\$0
Construction in Progress	(\$218,399)	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$306,890	\$301,846

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$390,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,355,425
Equipment	\$1,178,496
Construction in Progress	\$55,300

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	24.50	3.50	16.67%
Year End Salary	\$1,420,281	\$1,234,820	(\$185,461)	(13.06%)
Average Salary	\$67,632	\$50,401	(\$17,231)	(25.48%)

Fall 2018 Enrollment	436	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	454.312
2016-2017 High School	0.000
2016-2017 Total	454.312
2017-2018 Elementary	404.472
2017-2018 High School	0.000
2017-2018 Total	404.472
2018-2019 Elementary	411.772
2018-2019 High School	0.000
2018-2019 Total	411.772

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,334,529	\$3,955,010	\$3,880,873
Federal Projects	\$516,070	\$497,008	\$548,822
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$333,082	\$283,604	\$325,188
Schoolwide Project Total	\$5,183,681	\$4,735,622	\$4,754,883

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$144,228	\$0	\$4,523,383	\$516,070	\$5,183,681
Percentage Of Total Revenues	2.78%	0.00%	87.26%	9.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$187,572	\$242,800
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$48,780	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$79,043	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$187,572	\$242,800

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$688,774
Site Improvements	\$0
Buildings & Building Improvements	\$5,099,647
Equipment	\$1,299,390
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	37.00	4.00	12.12%
Year End Salary	\$1,638,941	\$1,961,671	\$322,730	19.69%
Average Salary	\$49,665	\$53,018	\$3,353	6.75%

Fall 2018 Enrollment	660	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	597.031
2016-2017 High School	0.000
2016-2017 Total	597.031
2017-2018 Elementary	617.808
2017-2018 High School	0.000
2017-2018 Total	617.808
2018-2019 Elementary	623.963
2018-2019 High School	0.000
2018-2019 Total	623.963

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,055,167	\$2,607,960	\$2,666,759
Federal Projects	\$33,221	\$33,285	\$33,221
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$173,731	\$174,842	\$175,656
Schoolwide Project Total	\$3,262,119	\$2,816,087	\$2,875,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$806,285	\$0	\$2,422,613	\$33,221	\$3,262,119
Percentage Of Total Revenues	24.72%	0.00%	74.27%	1.02%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$271,580	\$228,554
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$271,580	\$228,554

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,462,751
Site Improvements	\$0
Buildings & Building Improvements	\$7,132,908
Equipment	\$347,809
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	17.70	1.70	10.63%
Year End Salary	\$911,686	\$852,615	(\$59,071)	(6.48%)
Average Salary	\$56,980	\$48,170	(\$8,810)	(15.46%)

Fall 2018 Enrollment	301	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	313.108
2016-2017 High School	0.000
2016-2017 Total	313.108
2017-2018 Elementary	266.293
2017-2018 High School	0.000
2017-2018 Total	266.293
2018-2019 Elementary	283.816
2018-2019 High School	0.000
2018-2019 Total	283.816

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,711,564	\$4,483,231	\$4,702,668
Federal Projects	\$86,841	\$85,942	\$86,841
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$360,695	\$380,234	\$360,695
Schoolwide Project Total	\$6,159,100	\$4,949,407	\$5,150,204

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,119,004	\$0	\$4,953,255	\$86,841	\$6,159,100
Percentage Of Total Revenues	18.17%	0.00%	80.42%	1.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$1,035,485	Total All Disability Classifications	\$54,857	\$112,091
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,348,321	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$383,331	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$54,857	\$112,091

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,035,485
Site Improvements	\$0
Buildings & Building Improvements	\$7,348,321
Equipment	\$383,331
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		53.00	53.00	
Year End Salary		\$2,184,664	\$2,184,664	
Average Salary		\$41,220		

Fall 2018 Enrollment	740	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	0.000
2017-2018 Total	0.000
2018-2019 Elementary	675.687
2018-2019 High School	0.000
2018-2019 Total	675.687

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,106,989	\$6,348,245	\$6,248,356
Federal Projects	\$86,187	\$86,684	\$86,187
State Projects	\$163,113	\$163,226	\$163,113
Classroom Site & Instruction Improvement Projects	\$387,257	\$414,083	\$387,257
Schoolwide Project Total	\$6,743,546	\$7,012,238	\$6,884,913

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,183,750	\$0	\$5,473,609	\$86,187	\$6,743,546
Percentage Of Total Revenues	17.55%	0.00%	81.17%	1.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$130,710	\$138,913
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$42,425	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$46,734	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$130,710	\$138,913

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,145,529
Site Improvements	\$0
Buildings & Building Improvements	\$5,551,608
Equipment	\$783,581
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	60.00	57.00	(3.00)	(5.00%)
Year End Salary	\$2,635,623	\$2,694,235	\$58,612	2.22%
Average Salary	\$43,927	\$47,267	\$3,340	7.60%

Fall 2018 Enrollment	804	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	720.449
2016-2017 High School	0.000
2016-2017 Total	720.449
2017-2018 Elementary	718.141
2017-2018 High School	0.000
2017-2018 Total	718.141
2018-2019 Elementary	725.448
2018-2019 High School	0.000
2018-2019 Total	725.448

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,427,255	\$10,786,563	\$10,667,450
Federal Projects	\$92,444	\$96,801	\$92,444
State Projects	\$454,701	\$521,058	\$417,637
Classroom Site & Instruction Improvement Projects	\$633,372	\$632,394	\$633,372
Schoolwide Project Total	\$10,607,772	\$12,036,816	\$11,810,903

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,805,495	\$0	\$8,709,833	\$92,444	\$10,607,772
Percentage Of Total Revenues	17.02%	0.00%	82.11%	0.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$86,042	\$65,983
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$76,279	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$25,091	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$86,042	\$65,983

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,580,000
Site Improvements	\$0
Buildings & Building Improvements	\$16,721,981
Equipment	\$1,154,301
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	71.00	74.00	3.00	4.23%
Year End Salary	\$3,668,871	\$4,184,310	\$515,439	14.05%
Average Salary	\$51,674	\$56,545	\$4,871	9.43%

Fall 2018 Enrollment	1,158	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	761.553
2016-2017 High School	316.228
2016-2017 Total	1,077.781
2017-2018 Elementary	810.012
2017-2018 High School	342.418
2017-2018 Total	1,152.430
2018-2019 Elementary	804.538
2018-2019 High School	354.265
2018-2019 Total	1,158.803

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,701,413	\$5,338,713	\$5,186,578
Federal Projects	\$90,476	\$73,043	\$90,476
State Projects	\$225,142	\$261,404	\$184,237
Classroom Site & Instruction Improvement Projects	\$326,880	\$326,477	\$326,880
Schoolwide Project Total	\$5,343,911	\$5,999,637	\$5,788,171

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$751,611	\$0	\$4,501,824	\$90,476	\$5,343,911
Percentage Of Total Revenues	14.06%	0.00%	84.24%	1.69%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$45,937	\$53,261
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$82,999	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$45,937	\$53,261

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,321,511
Site Improvements	\$0
Buildings & Building Improvements	\$3,961,380
Equipment	\$901,542
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	43.00	43.00	0.00	0.00%
Year End Salary	\$2,016,924	\$2,339,649	\$322,725	16.00%
Average Salary	\$46,905	\$54,410	\$7,505	16.00%

Fall 2018 Enrollment	595	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	339.643
2016-2017 High School	230.244
2016-2017 Total	569.887
2017-2018 Elementary	336.841
2017-2018 High School	227.154
2017-2018 Total	563.995
2018-2019 Elementary	363.425
2018-2019 High School	232.779
2018-2019 Total	596.204

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,004,058	\$6,136,521	\$5,986,996
Federal Projects	\$70,393	\$55,098	\$70,393
State Projects	\$301,869	\$342,389	\$276,667
Classroom Site & Instruction Improvement Projects	\$498,603	\$500,659	\$498,603
Schoolwide Project Total	\$7,874,923	\$7,034,667	\$6,832,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$906,186	\$0	\$6,898,344	\$70,393	\$7,874,923
Percentage Of Total Revenues	11.51%	0.00%	87.60%	0.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,896	\$36,204
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$319,801	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$33,060	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,896	\$36,204

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,705,622
Site Improvements	\$0
Buildings & Building Improvements	\$11,030,844
Equipment	\$1,178,496
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	44.00	44.00	0.00	0.00%	2016-2017 Elementary	580.035
Year End Salary	\$2,149,929	\$2,501,973	\$352,044	16.37%	2016-2017 High School	185.143
Average Salary	\$48,862	\$56,863	\$8,001	16.37%	2016-2017 Total	765.178
					2017-2018 Elementary	603.400
					2017-2018 High School	221.672
					2017-2018 Total	825.072
					2018-2019 Elementary	670.193
					2018-2019 High School	247.251
					2018-2019 Total	917.444

Fall 2018 Enrollment	926	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,248,423	\$8,927,979	\$8,782,464
Federal Projects	\$110,828	\$109,032	\$110,828
State Projects	\$373,407	\$427,653	\$394,055
Classroom Site & Instruction Improvement Projects	\$576,026	\$575,302	\$576,026
Schoolwide Project Total	\$9,308,684	\$10,039,966	\$9,863,373

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,222,017	\$0	\$7,975,839	\$110,828	\$9,308,684
Percentage Of Total Revenues	13.13%	0.00%	85.68%	1.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$53,626	\$54,712
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$94,954	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$53,626	\$54,712

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,625,000
Site Improvements	\$0
Buildings & Building Improvements	\$9,537,052
Equipment	\$1,327,746
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	57.00	60.00	3.00	5.26%
Year End Salary	\$3,335,092	\$3,650,246	\$315,154	9.45%
Average Salary	\$58,510	\$60,837	\$2,327	3.98%

Fall 2018 Enrollment	1,056	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	610.571
2016-2017 High School	283.578
2016-2017 Total	894.149
2017-2018 Elementary	691.495
2017-2018 High School	268.793
2017-2018 Total	960.288
2018-2019 Elementary	763.637
2018-2019 High School	290.259
2018-2019 Total	1,053.896

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,590,331	\$7,070,628	\$7,209,421
Federal Projects	\$81,427	\$81,831	\$81,427
State Projects	\$262,058	\$265,519	\$235,707
Classroom Site & Instruction Improvement Projects	\$447,854	\$458,729	\$447,854
Schoolwide Project Total	\$7,381,670	\$7,876,707	\$7,974,409

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,042,817	\$0	\$6,257,426	\$81,427	\$7,381,670
Percentage Of Total Revenues	14.13%	0.00%	84.77%	1.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,359	\$208,683
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,396,473	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$275,622	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,359	\$208,683

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,072,957
Site Improvements	\$0
Buildings & Building Improvements	\$14,583,042
Equipment	\$1,004,794
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	45.00	57.00	12.00	26.67%
Year End Salary	\$2,098,552	\$2,917,514	\$818,962	39.03%
Average Salary	\$46,634	\$51,184	\$4,550	9.76%

Fall 2018 Enrollment	822	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	473.056
2016-2017 High School	165.882
2016-2017 Total	638.938
2017-2018 Elementary	466.570
2017-2018 High School	165.935
2017-2018 Total	632.505
2018-2019 Elementary	642.105
2018-2019 High School	181.140
2018-2019 Total	823.245

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,834,326	\$6,276,065	\$6,286,597
Federal Projects	\$59,178	\$65,941	\$59,178
State Projects	\$280,197	\$330,291	\$241,066
Classroom Site & Instruction Improvement Projects	\$389,398	\$388,937	\$389,398
Schoolwide Project Total	\$6,563,099	\$7,061,234	\$6,976,239

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,058,521	\$0	\$5,445,400	\$59,178	\$6,563,099
Percentage Of Total Revenues	16.13%	0.00%	82.97%	0.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,731	\$84,483
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,624,264	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$557,746	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,731	\$84,483

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$7,624,264
Equipment	\$1,217,552
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	43.00	(6.00)	(12.24%)
Year End Salary	\$2,497,888	\$2,485,687	(\$12,201)	(0.49%)
Average Salary	\$50,977	\$57,807	\$6,830	13.40%

Fall 2018 Enrollment	709	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	522.053
2016-2017 High School	257.137
2016-2017 Total	779.190
2017-2018 Elementary	499.546
2017-2018 High School	290.455
2017-2018 Total	790.001
2018-2019 Elementary	392.415
2018-2019 High School	313.893
2018-2019 Total	706.308

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,477,976	\$6,638,419	\$6,602,299
Federal Projects	\$101,425	\$101,662	\$101,425
State Projects	\$366,842	\$416,384	\$340,767
Classroom Site & Instruction Improvement Projects	\$536,490	\$536,071	\$536,490
Schoolwide Project Total	\$8,482,733	\$7,692,536	\$7,580,981

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$948,569	\$0	\$7,432,739	\$101,425	\$8,482,733
Percentage Of Total Revenues	11.18%	0.00%	87.62%	1.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$56,918	\$58,573
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$41,337	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$56,918	\$58,573

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,671,201
Site Improvements	\$0
Buildings & Building Improvements	\$6,613,728
Equipment	\$763,130
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	63.00	62.00	(1.00)	(1.59%)
Year End Salary	\$2,872,592	\$3,189,310	\$316,718	11.03%
Average Salary	\$45,597	\$51,440	\$5,843	12.82%

Fall 2018 Enrollment	975	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	705.082
2016-2017 High School	353.611
2016-2017 Total	1,058.693
2017-2018 Elementary	608.668
2017-2018 High School	375.380
2017-2018 Total	984.048
2018-2019 Elementary	600.915
2018-2019 High School	374.841
2018-2019 Total	975.756

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,816,649	\$5,420,602	\$5,382,061
Federal Projects	\$87,049	\$77,402	\$87,049
State Projects	\$242,060	\$269,877	\$214,020
Classroom Site & Instruction Improvement Projects	\$411,226	\$427,449	\$411,226
Schoolwide Project Total	\$6,556,984	\$6,195,330	\$6,094,356

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$805,111	\$0	\$5,664,824	\$87,049	\$6,556,984
Percentage Of Total Revenues	12.28%	0.00%	86.39%	1.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$51,955	\$72,791
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$27,964	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$51,955	\$72,791

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,021,397
Site Improvements	\$0
Buildings & Building Improvements	\$5,837,534
Equipment	\$586,431
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	57.00	62.00	5.00	8.77%
Year End Salary	\$2,519,548	\$2,882,014	\$362,466	14.39%
Average Salary	\$44,203	\$46,484	\$2,281	5.16%

Fall 2018 Enrollment	763	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	625.269
2016-2017 High School	132.598
2016-2017 Total	757.867
2017-2018 Elementary	600.694
2017-2018 High School	175.172
2017-2018 Total	775.866
2018-2019 Elementary	580.230
2018-2019 High School	174.991
2018-2019 Total	755.221

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,215,404	\$6,409,282	\$6,573,149
Federal Projects	\$73,812	\$74,210	\$73,812
State Projects	\$246,553	\$269,231	\$207,431
Classroom Site & Instruction Improvement Projects	\$431,921	\$441,714	\$431,921
Schoolwide Project Total	\$6,967,690	\$7,194,437	\$7,286,313

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$752,324	\$0	\$6,141,554	\$73,812	\$6,967,690
Percentage Of Total Revenues	10.80%	0.00%	88.14%	1.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$55,521	\$127,416
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,637,055	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$251,240	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$55,521	\$127,416

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,069,094
Site Improvements	\$0
Buildings & Building Improvements	\$9,813,871
Equipment	\$1,018,279
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	53.00	69.00	16.00	30.19%	2016-2017 Elementary	513.103
Year End Salary	\$2,499,083	\$3,292,391	\$793,308	31.74%	2016-2017 High School	131.232
Average Salary	\$47,153	\$47,716	\$563	1.20%	2016-2017 Total	644.335
					2017-2018 Elementary	476.697
					2017-2018 High School	152.405
					2017-2018 Total	629.102
					2018-2019 Elementary	635.473
					2018-2019 High School	159.713
					2018-2019 Total	795.186

Fall 2018 Enrollment	829	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,763,703	\$5,893,977	\$5,830,800
Federal Projects	\$86,556	\$88,659	\$86,556
State Projects	\$158,945	\$158,945	\$158,945
Classroom Site & Instruction Improvement Projects	\$377,106	\$398,025	\$377,106
Schoolwide Project Total	\$6,386,310	\$6,539,606	\$6,453,407

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$953,393	\$0	\$5,346,361	\$86,556	\$6,386,310
Percentage Of Total Revenues	14.93%	0.00%	83.72%	1.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$154,517	\$174,204
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$103,800	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$154,517	\$174,204

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,627,789
Site Improvements	\$0
Buildings & Building Improvements	\$5,331,691
Equipment	\$1,298,410
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	57.00	56.00	(1.00)	(1.75%)
Year End Salary	\$2,355,257	\$2,480,806	\$125,549	5.33%
Average Salary	\$41,320	\$44,300	\$2,980	7.21%

Fall 2018 Enrollment	770	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	697.745
2016-2017 High School	0.000
2016-2017 Total	697.745
2017-2018 Elementary	695.350
2017-2018 High School	0.000
2017-2018 Total	695.350
2018-2019 Elementary	706.432
2018-2019 High School	0.000
2018-2019 Total	706.432

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,919,482	\$6,105,278	\$6,086,621
Federal Projects	\$87,551	\$88,552	\$87,551
State Projects	\$220,169	\$238,087	\$193,011
Classroom Site & Instruction Improvement Projects	\$419,335	\$429,597	\$419,335
Schoolwide Project Total	\$6,646,537	\$6,861,514	\$6,786,518

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$703,587	\$0	\$5,855,399	\$87,551	\$6,646,537
Percentage Of Total Revenues	10.59%	0.00%	88.10%	1.32%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$212,129	\$261,268
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$55,274	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$212,129	\$261,268

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,630,522
Site Improvements	\$0
Buildings & Building Improvements	\$6,791,727
Equipment	\$1,225,163
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	59.00	59.00	0.00	0.00%	2016-2017 Elementary	661.037
Year End Salary	\$2,666,461	\$2,692,943	\$26,482	0.99%	2016-2017 High School	96.401
Average Salary	\$45,194	\$45,643	\$449	0.99%	2016-2017 Total	757.438
					2017-2018 Elementary	613.982
					2017-2018 High School	119.771
					2017-2018 Total	733.753
					2018-2019 Elementary	644.160
					2018-2019 High School	131.001
					2018-2019 Total	775.161

Fall 2018 Enrollment	808	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,483,496	\$6,427,272	\$6,334,326
Federal Projects	\$99,303	\$107,753	\$99,303
State Projects	\$152,035	\$153,212	\$152,035
Classroom Site & Instruction Improvement Projects	\$360,712	\$379,088	\$360,712
Schoolwide Project Total	\$6,095,546	\$7,067,325	\$6,946,376

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$886,514	\$0	\$5,109,729	\$99,303	\$6,095,546
Percentage Of Total Revenues	14.54%	0.00%	83.83%	1.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$194,701	\$284,310
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$107,361	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$194,701	\$284,310

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$5,032,457
Site Improvements	\$0
Buildings & Building Improvements	\$4,607,114
Equipment	\$1,187,661
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	59.00	62.00	3.00	5.08%
Year End Salary	\$2,785,106	\$2,687,659	(\$97,447)	(3.50%)
Average Salary	\$47,205	\$43,349	(\$3,856)	(8.17%)

Fall 2018 Enrollment	730	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	798.539
2016-2017 High School	0.000
2016-2017 Total	798.539
2017-2018 Elementary	817.043
2017-2018 High School	0.000
2017-2018 Total	817.043
2018-2019 Elementary	675.723
2018-2019 High School	0.000
2018-2019 Total	675.723

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,990,995	\$2,664,806	\$2,654,195
Federal Projects	\$22,017	\$29,268	\$22,017
State Projects	\$64,493	\$66,519	\$60,070
Classroom Site & Instruction Improvement Projects	\$144,398	\$144,497	\$144,398
Schoolwide Project Total	\$2,221,903	\$2,905,090	\$2,880,680

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$258,472	\$0	\$1,941,414	\$22,017	\$2,221,903
Percentage Of Total Revenues	11.63%	0.00%	87.38%	0.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$27,576	\$28,553
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,671,476	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$105,167	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$27,576	\$28,553

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$876,049
Site Improvements	\$0
Buildings & Building Improvements	\$6,531,318
Equipment	\$432,545
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	23.00	21.00	(2.00)	(8.70%)	2016-2017 Elementary	162.469
Year End Salary	\$976,047	\$983,877	\$7,830	0.80%	2016-2017 High School	18.000
Average Salary	\$42,437	\$46,851	\$4,414	10.40%	2016-2017 Total	180.469
					2017-2018 Elementary	189.875
					2017-2018 High School	26.660
					2017-2018 Total	216.535
					2018-2019 Elementary	227.431
					2018-2019 High School	39.635
					2018-2019 Total	267.066

Fall 2018 Enrollment	273	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,542,201	\$3,789,316	\$4,011,006
Federal Projects	\$79,974	\$78,672	\$79,974
State Projects	\$139,262	\$138,869	\$139,262
Classroom Site & Instruction Improvement Projects	\$327,943	\$349,006	\$327,943
Schoolwide Project Total	\$5,089,380	\$4,355,863	\$4,558,185

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$386,457	\$0	\$4,622,949	\$79,974	\$5,089,380
Percentage Of Total Revenues	7.59%	0.00%	90.84%	1.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,858	\$73,165
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$26,782	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,858	\$73,165

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$876,049
Site Improvements	\$0
Buildings & Building Improvements	\$4,083,002
Equipment	\$553,204
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	42.00	45.00	3.00	7.14%
Year End Salary	\$1,580,420	\$1,901,658	\$321,238	20.33%
Average Salary	\$37,629	\$42,259	\$4,630	12.30%

Fall 2018 Enrollment	667	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	524.823
2016-2017 High School	0.000
2016-2017 Total	524.823
2017-2018 Elementary	566.089
2017-2018 High School	0.000
2017-2018 Total	566.089
2018-2019 Elementary	618.947
2018-2019 High School	0.000
2018-2019 Total	618.947

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,508,106	\$5,494,216	\$5,629,538
Federal Projects	\$73,665	\$75,386	\$73,665
State Projects	\$110,107	\$110,107	\$110,107
Classroom Site & Instruction Improvement Projects	\$261,273	\$284,301	\$261,273
Schoolwide Project Total	\$4,953,151	\$5,964,010	\$6,074,583

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,188,211	\$0	\$3,691,275	\$73,665	\$4,953,151
Percentage Of Total Revenues	23.99%	0.00%	74.52%	1.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$84,105	\$89,907
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,637	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$84,105	\$89,907

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,671,775
Site Improvements	\$0
Buildings & Building Improvements	\$7,410,417
Equipment	\$550,371
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	50.00	53.00	3.00	6.00%
Year End Salary	\$2,231,445	\$2,357,820	\$126,375	5.66%
Average Salary	\$44,629	\$44,487	(\$142)	(0.32%)

Fall 2018 Enrollment	557	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	464.119
2016-2017 High School	0.000
2016-2017 Total	464.119
2017-2018 Elementary	486.333
2017-2018 High School	0.000
2017-2018 Total	486.333
2018-2019 Elementary	489.367
2018-2019 High School	0.000
2018-2019 Total	489.367

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,961,989	\$3,830,802	\$3,896,616
Federal Projects	\$47,526	\$53,416	\$47,526
State Projects	\$101,823	\$101,823	\$101,823
Classroom Site & Instruction Improvement Projects	\$243,213	\$257,923	\$243,213
Schoolwide Project Total	\$4,354,551	\$4,243,964	\$4,289,178

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$887,076	\$0	\$3,419,949	\$47,526	\$4,354,551
Percentage Of Total Revenues	20.37%	0.00%	78.54%	1.09%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$92,993	\$93,946
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$38,584	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$15,487	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$92,993	\$93,946

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,100,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,547,681
Equipment	\$595,381
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	43.00	38.00	(5.00)	(11.63%)
Year End Salary	\$1,633,463	\$1,708,989	\$75,526	4.62%
Average Salary	\$37,988	\$44,973	\$6,985	18.39%

Fall 2018 Enrollment	497	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	409.185
2016-2017 High School	0.000
2016-2017 Total	409.185
2017-2018 Elementary	426.193
2017-2018 High School	0.000
2017-2018 Total	426.193
2018-2019 Elementary	452.545
2018-2019 High School	0.000
2018-2019 Total	452.545

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,776,665	\$4,754,255	\$4,726,533
Federal Projects	\$67,978	\$60,427	\$67,978
State Projects	\$128,655	\$128,643	\$128,655
Classroom Site & Instruction Improvement Projects	\$305,190	\$326,331	\$305,190
Schoolwide Project Total	\$5,278,488	\$5,269,656	\$5,228,356

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$864,632	\$0	\$4,345,878	\$67,978	\$5,278,488
Percentage Of Total Revenues	16.38%	0.00%	82.33%	1.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$115,326	\$234,224
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$49,056	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$115,326	\$234,224

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$872,924
Site Improvements	\$0
Buildings & Building Improvements	\$5,312,366
Equipment	\$446,186
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	41.00	43.00	2.00	4.88%
Year End Salary	\$1,911,551	\$1,963,256	\$51,705	2.70%
Average Salary	\$46,623	\$45,657	(\$966)	(2.07%)

Fall 2018 Enrollment	638	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	462.971
2016-2017 High School	0.000
2016-2017 Total	462.971
2017-2018 Elementary	533.891
2017-2018 High School	0.000
2017-2018 Total	533.891
2018-2019 Elementary	571.801
2018-2019 High School	0.000
2018-2019 Total	571.801

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,114,610	\$4,698,728	\$4,490,412
Federal Projects	\$76,736	\$76,624	\$76,736
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$320,552	\$265,547	\$320,552
Schoolwide Project Total	\$5,511,898	\$5,040,899	\$4,887,700

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$988,988	\$0	\$4,446,174	\$76,736	\$5,511,898
Percentage Of Total Revenues	17.94%	0.00%	80.67%	1.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,441	\$82,986
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$52,741	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,441	\$82,986

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$675,006
Site Improvements	\$0
Buildings & Building Improvements	\$5,627,253
Equipment	\$469,489
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	47.00	44.00	(3.00)	(6.38%)
Year End Salary	\$1,792,618	\$1,979,912	\$187,294	10.45%
Average Salary	\$38,141	\$44,998	\$6,857	17.98%

Fall 2018 Enrollment	675	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	569.781
2017-2018 High School	0.000
2017-2018 Total	569.781
2018-2019 Elementary	610.598
2018-2019 High School	0.000
2018-2019 Total	610.598

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,846,811	\$2,878,756	\$3,236,851
Federal Projects	\$583,079	\$328,139	\$387,047
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$115,902	\$126,778	\$115,902
Schoolwide Project Total	\$2,545,792	\$3,333,673	\$3,739,800

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$223,139	\$0	\$1,649,144	\$673,509	\$2,545,792
Percentage Of Total Revenues	8.77%	0.00%	64.78%	26.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$141,702	\$164,794
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$806,919	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$215,991	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$141,702	\$164,794

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,074,147
Site Improvements	\$0
Buildings & Building Improvements	\$5,290,930
Equipment	\$550,916
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	20.00	29.00	9.00	45.00%	2016-2017 Elementary	0.000
Year End Salary	\$812,837	\$1,137,660	\$324,823	39.96%	2016-2017 High School	0.000
Average Salary	\$40,642	\$39,230	(\$1,412)	(3.47%)	2016-2017 Total	0.000
					2017-2018 Elementary	153.850
					2017-2018 High School	0.000
					2017-2018 Total	153.850
					2018-2019 Elementary	217.135
					2018-2019 High School	0.000
					2018-2019 Total	217.135

Fall 2018 Enrollment	264	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,001,192	\$3,465,206	\$3,532,505
Federal Projects	\$43,110	\$41,091	\$43,110
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$177,698	\$191,294	\$177,698
Schoolwide Project Total	\$3,222,000	\$3,697,591	\$3,753,313

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$721,156	\$0	\$2,457,734	\$43,110	\$3,222,000
Percentage Of Total Revenues	22.38%	0.00%	76.28%	1.34%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$109,031	\$110,423
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$34,263	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$145,672	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$109,031	\$110,423

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$34,263
Equipment	\$106,022
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		35.00	35.00	
Year End Salary		\$1,524,890	\$1,524,890	
Average Salary		\$43,568		

Fall 2018 Enrollment	374	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	0.000
2017-2018 Total	0.000
2018-2019 Elementary	332.855
2018-2019 High School	0.000
2018-2019 Total	332.855



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,813,833	\$2,883,289	\$2,842,200
Federal Projects	\$393,832	\$391,421	\$386,685
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$191,573	\$165,037	\$163,574
Schoolwide Project Total	\$3,399,238	\$3,439,747	\$3,392,459

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$185,400	\$0	\$2,801,066	\$412,772	\$3,399,238
Percentage Of Total Revenues	5.45%	0.00%	82.40%	12.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$192,137	\$190,408
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$23,410	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$192,763	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$192,137	\$190,408

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,243,828
Site Improvements	\$87,398
Buildings & Building Improvements	\$3,866,362
Equipment	\$494,966
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	24.00	23.00	(1.00)	(4.17%)	2016-2017 Elementary	310.005
Year End Salary	\$720,586	\$711,767	(\$8,819)	(1.22%)	2016-2017 High School	0.000
Average Salary	\$30,024	\$30,946	\$922	3.07%	2016-2017 Total	310.005
					2017-2018 Elementary	332.023
					2017-2018 High School	0.000
					2017-2018 Total	332.023
					2018-2019 Elementary	359.121
					2018-2019 High School	0.000
					2018-2019 Total	359.121

Fall 2018 Enrollment	386	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,968,828	\$2,896,050	\$2,870,100
Federal Projects	\$62,286	\$62,376	\$62,286
State Projects	\$84,235	\$135,569	\$133,897
Classroom Site & Instruction Improvement Projects	\$224,854	\$234,689	\$232,736
Schoolwide Project Total	\$3,340,203	\$3,328,684	\$3,299,019

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$229,794	\$0	\$3,048,123	\$62,286	\$3,340,203
Percentage Of Total Revenues	6.88%	0.00%	91.26%	1.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$133,812	\$81,978
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$33,000	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$133,812	\$81,978

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$114,201
Equipment	\$103,428
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	35.00	36.00	1.00	2.86%
Year End Salary	\$1,275,283	\$1,439,790	\$164,507	12.90%
Average Salary	\$36,437	\$39,994	\$3,557	9.76%

Fall 2018 Enrollment	404	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	394.262
2016-2017 High School	0.000
2016-2017 Total	394.262
2017-2018 Elementary	382.699
2017-2018 High School	0.000
2017-2018 Total	382.699
2018-2019 Elementary	374.430
2018-2019 High School	0.000
2018-2019 Total	374.430

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,650,787	\$20,137,000	\$11,273,931
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$4,000	\$0
Classroom Site & Instruction Improvement Projects	\$874,303	\$1,451,000	\$865,821
Schoolwide Project Total	\$12,525,090	\$21,592,000	\$12,139,752

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$591,936	\$0	\$11,933,154	\$0	\$12,525,090
Percentage Of Total Revenues	4.73%	0.00%	95.27%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$10,717,039	Total All Disability Classifications	\$927,000	\$509,520
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$49,536,841	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$245,262	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$927,000	\$509,520

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$10,717,039
Site Improvements	\$0
Buildings & Building Improvements	\$49,536,841
Equipment	\$245,262
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	144.00	284.00	140.00	97.22%
Year End Salary	\$6,434,606	\$7,961,994	\$1,527,388	23.74%
Average Salary	\$44,685	\$28,035	(\$16,650)	(37.26%)

Fall 2018 Enrollment	3,037	Number of Schools	4
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Average Daily Membership	Total Attending
2016-2017 Elementary	2,433.950
2016-2017 High School	482.087
2016-2017 Total	2,916.037
2017-2018 Elementary	2,325.767
2017-2018 High School	567.663
2017-2018 Total	2,893.430
2018-2019 Elementary	2,270.594
2018-2019 High School	641.211
2018-2019 Total	2,911.805

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$651,353	\$617,255	\$719,894
Federal Projects	\$0	\$8,100	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$46,654	\$38,100	\$51,672
Schoolwide Project Total	\$698,007	\$663,455	\$771,566

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,844	\$0	\$654,163	\$0	\$698,007
Percentage Of Total Revenues	6.28%	0.00%	93.72%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$18,495	\$214,499
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,865	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$18,495	\$214,499

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$38,284
Equipment	\$61,230
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$347,987	\$333,371	(\$14,616)	(4.20%)
Average Salary	\$43,498	\$41,671	(\$1,827)	(4.20%)

Fall 2018 Enrollment	59	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	68.945
2016-2017 Total	68.945
2017-2018 Elementary	0.000
2017-2018 High School	76.702
2017-2018 Total	76.702
2018-2019 Elementary	0.000
2018-2019 High School	61.017
2018-2019 Total	61.017

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,485,980	\$3,016,653	\$3,103,603
Federal Projects	\$201,949	\$110,000	\$201,949
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$287,590	\$261,074	\$294,131
Schoolwide Project Total	\$3,975,519	\$3,387,727	\$3,599,683

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,405	\$0	\$3,708,165	\$201,949	\$3,975,519
Percentage Of Total Revenues	1.65%	0.00%	93.27%	5.08%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$150,000	\$143,457
Site Improvements	\$3,884	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$150,000	\$143,457

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$24,284
Buildings & Building Improvements	\$0
Equipment	\$145,904
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	14.00	2.00	16.67%
Year End Salary	\$514,934	\$656,506	\$141,572	27.49%
Average Salary	\$42,911	\$46,893	\$3,982	9.28%

Fall 2018 Enrollment	541	Number of Schools	3
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Average Daily Membership	Total Attending
2016-2017 Elementary	8.731
2016-2017 High School	282.059
2016-2017 Total	290.790
2017-2018 Elementary	13.088
2017-2018 High School	359.263
2017-2018 Total	372.351
2018-2019 Elementary	0.000
2018-2019 High School	448.081
2018-2019 Total	448.081

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,988,323	\$1,898,351	\$1,862,618
Federal Projects	\$177,259	\$156,008	\$177,259
State Projects	\$89,342	\$0	\$71,582
Classroom Site & Instruction Improvement Projects	\$138,392	\$127,629	\$138,392
Schoolwide Project Total	\$2,393,316	\$2,181,988	\$2,249,851

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,713	\$0	\$2,073,848	\$291,755	\$2,393,316
Percentage Of Total Revenues	1.16%	0.00%	86.65%	12.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$53,810	\$69,336
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$12,000	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$53,810	\$69,336

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$20,643
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	12.00	0.00	0.00%
Year End Salary	\$653,442	\$657,334	\$3,892	0.60%
Average Salary	\$54,454	\$54,778	\$325	0.60%

Fall 2018 Enrollment	238	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	225.456
2016-2017 High School	0.000
2016-2017 Total	225.456
2017-2018 Elementary	221.916
2017-2018 High School	0.000
2017-2018 Total	221.916
2018-2019 Elementary	223.326
2018-2019 High School	0.000
2018-2019 Total	223.326

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,986,684	\$2,073,083	\$2,025,227
Federal Projects	\$0	\$0	\$0
State Projects	\$53,000	\$52,748	\$46,593
Classroom Site & Instruction Improvement Projects	\$145,600	\$146,739	\$198,883
Schoolwide Project Total	\$2,185,284	\$2,272,570	\$2,270,703

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$218,290	\$0	\$1,966,994	\$0	\$2,185,284
Percentage Of Total Revenues	9.99%	0.00%	90.01%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$40,184	\$37,650
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,000	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$54,037	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$40,184	\$37,650

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$334,694
Equipment	\$266,487
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	32.00	15.00	88.24%	2016-2017 Elementary	245.074
Year End Salary	\$752,182	\$737,550	(\$14,632)	(1.95%)	2016-2017 High School	0.000
Average Salary	\$44,246	\$23,048	(\$21,198)	(47.91%)	2016-2017 Total	245.074
					2017-2018 Elementary	233.304
					2017-2018 High School	0.000
					2017-2018 Total	233.304
					2018-2019 Elementary	235.555
					2018-2019 High School	0.000
					2018-2019 Total	235.555

Fall 2018 Enrollment	250	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,488,833	\$1,269,863	\$1,371,678
Federal Projects	\$154,297	\$269,361	\$154,297
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$109,092	\$126,350	\$106,426
Schoolwide Project Total	\$1,752,222	\$1,665,574	\$1,632,401

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18	\$0	\$1,474,226	\$277,978	\$1,752,222
Percentage Of Total Revenues	0.00%	0.00%	84.13%	15.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,700	\$22,472
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,700	\$22,472

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$45,370
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	13.00	(2.00)	(13.33%)
Year End Salary	\$573,500	\$434,920	(\$138,580)	(24.16%)
Average Salary	\$38,233	\$33,455	(\$4,778)	(12.50%)

Fall 2018 Enrollment	209	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	226.625
2016-2017 High School	0.000
2016-2017 Total	226.625
2017-2018 Elementary	215.367
2017-2018 High School	0.000
2017-2018 Total	215.367
2018-2019 Elementary	204.428
2018-2019 High School	0.000
2018-2019 Total	204.428

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,971,326	\$4,821,335	\$5,215,197
Federal Projects	\$321,309	\$494,286	\$321,309
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$448,679	\$462,901	\$448,679
Schoolwide Project Total	\$6,741,314	\$5,778,522	\$5,985,185

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$6,243,985	\$497,329	\$6,741,314
Percentage Of Total Revenues	0.00%	0.00%	92.62%	7.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$280,000	\$115,032
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$280,000	\$115,032

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$15,722
Site Improvements	\$0
Buildings & Building Improvements	\$48,755
Equipment	\$94,173
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	23.00	37.00	14.00	60.87%
Year End Salary	\$2,236,447	\$1,128,243	(\$1,108,204)	(49.55%)
Average Salary	\$97,237	\$30,493	(\$66,744)	(68.64%)

Fall 2018 Enrollment	799	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	607.670
2016-2017 High School	245.953
2016-2017 Total	853.623
2017-2018 Elementary	612.818
2017-2018 High School	253.505
2017-2018 Total	866.323
2018-2019 Elementary	538.260
2018-2019 High School	237.608
2018-2019 Total	775.868

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,110,450	\$1,061,515	\$1,099,318
Federal Projects	\$135,099	\$237,313	\$135,099
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$78,990	\$92,215	\$78,990
Schoolwide Project Total	\$1,324,539	\$1,391,043	\$1,313,407

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,727	\$0	\$1,081,695	\$238,117	\$1,324,539
Percentage Of Total Revenues	0.36%	0.00%	81.67%	17.98%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$88,400	\$33,732
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$88,400	\$33,732

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$298,858
Equipment	\$187,695
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	8.00	(6.00)	(42.86%)
Year End Salary	\$458,500	\$464,143	\$5,643	1.23%
Average Salary	\$32,750	\$58,018	\$25,268	77.15%

Fall 2018 Enrollment	161	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	176.054
2016-2017 High School	0.000
2016-2017 Total	176.054
2017-2018 Elementary	160.361
2017-2018 High School	0.000
2017-2018 Total	160.361
2018-2019 Elementary	148.073
2018-2019 High School	0.000
2018-2019 Total	148.073

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,158,104	\$3,752,384	\$3,927,851
Federal Projects	\$231,826	\$249,107	\$231,826
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$285,398	\$275,253	\$289,392
Schoolwide Project Total	\$4,675,328	\$4,276,744	\$4,449,069

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$713,234	\$0	\$3,730,268	\$231,826	\$4,675,328
Percentage Of Total Revenues	15.26%	0.00%	79.79%	4.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$132,220	\$86,610
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$14,447	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$132,220	\$86,610

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,767,805
Site Improvements	\$0
Buildings & Building Improvements	\$9,679,017
Equipment	\$664,555
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	28.00	27.00	(1.00)	(3.57%)
Year End Salary	\$1,002,980	\$1,193,785	\$190,805	19.02%
Average Salary	\$35,821	\$44,214	\$8,393	23.43%

Fall 2018 Enrollment	524	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	548.467
2016-2017 High School	0.000
2016-2017 Total	548.467
2017-2018 Elementary	473.739
2017-2018 High School	0.000
2017-2018 Total	473.739
2018-2019 Elementary	486.715
2018-2019 High School	0.000
2018-2019 Total	486.715

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,358,398	\$2,273,851	\$2,392,429
Federal Projects	\$37,650	\$30,268	\$37,650
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$190,639	\$96,438	\$215,850
Schoolwide Project Total	\$2,586,687	\$2,400,557	\$2,645,929

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,377	\$0	\$2,492,660	\$37,650	\$2,586,687
Percentage Of Total Revenues	2.18%	0.00%	96.36%	1.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$118,990	\$128,364
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$42,854	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$30,870	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$118,990	\$128,364

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,780,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,554,824
Equipment	\$917,293
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	21.00	2.00	10.53%
Year End Salary	\$685,430	\$1,028,053	\$342,623	49.99%
Average Salary	\$36,075	\$48,955	\$12,880	35.70%

Fall 2018 Enrollment	338	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	311.153
2016-2017 High School	0.000
2016-2017 Total	311.153
2017-2018 Elementary	317.274
2017-2018 High School	0.000
2017-2018 Total	317.274
2018-2019 Elementary	313.487
2018-2019 High School	0.000
2018-2019 Total	313.487

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,282,340	\$4,126,950	\$3,394,101
Federal Projects	\$394,524	\$321,000	\$394,524
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$298,989	\$273,000	\$354,346
Schoolwide Project Total	\$4,975,853	\$4,720,950	\$4,142,971

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,170	\$0	\$4,160,161	\$769,522	\$4,975,853
Percentage Of Total Revenues	0.93%	0.00%	83.61%	15.47%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$228,705	\$241,985
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$228,705	\$241,985

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$46,400
Equipment	\$158,450
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	34.00	34.00	0.00	0.00%
Year End Salary	\$1,356,668	\$1,474,722	\$118,054	8.70%
Average Salary	\$39,902	\$43,374	\$3,472	8.70%

Fall 2018 Enrollment	554	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	517.162
2016-2017 High School	0.000
2016-2017 Total	517.162
2017-2018 Elementary	515.654
2017-2018 High School	0.000
2017-2018 Total	515.654
2018-2019 Elementary	520.922
2018-2019 High School	0.000
2018-2019 Total	520.922

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$166,902	\$795,524	\$189,255
Federal Projects	\$8,028	\$0	\$9,946
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$9,104	\$60,874	\$2
Schoolwide Project Total	\$184,034	\$856,398	\$199,203

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,719	\$0	\$127,287	\$8,028	\$184,034
Percentage Of Total Revenues	26.47%	0.00%	69.16%	4.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,265	\$8,491
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,265	\$8,491

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$485,605
Site Improvements	\$172,988
Buildings & Building Improvements	\$0
Equipment	\$31,372
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	3.00	(2.00)	(40.00%)
Year End Salary	\$144,740	\$24,115	(\$120,625)	(83.34%)
Average Salary	\$28,948	\$8,038	(\$20,910)	(72.23%)

Fall 2018 Enrollment	6	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	72.977
2016-2017 High School	0.000
2016-2017 Total	72.977
2017-2018 Elementary	81.628
2017-2018 High School	0.000
2017-2018 Total	81.628
2018-2019 Elementary	27.728
2018-2019 High School	0.000
2018-2019 Total	27.728

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,408,232	\$3,723,586	\$3,604,906
Federal Projects	\$68,606	\$60,000	\$68,606
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$305,291	\$300,955	\$287,661
Schoolwide Project Total	\$4,782,129	\$4,084,541	\$3,961,173

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$521,653	\$0	\$4,191,870	\$68,606	\$4,782,129
Percentage Of Total Revenues	10.91%	0.00%	87.66%	1.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$190,235	\$177,993
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$190,235	\$177,993

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,262,589
Site Improvements	\$0
Buildings & Building Improvements	\$10,522,916
Equipment	\$528,491
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	36.00	3.00	9.09%
Year End Salary	\$1,557,637	\$1,793,102	\$235,465	15.12%
Average Salary	\$47,201	\$49,808	\$2,607	5.52%

Fall 2018 Enrollment	578	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	562.494
2016-2017 High School	0.000
2016-2017 Total	562.494
2017-2018 Elementary	541.113
2017-2018 High School	0.000
2017-2018 Total	541.113
2018-2019 Elementary	542.053
2018-2019 High School	0.000
2018-2019 Total	542.053

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,586,755	\$2,189,152	\$2,245,893
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$210,838	\$193,638	\$219,986
Schoolwide Project Total	\$2,797,593	\$2,382,790	\$2,465,879

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,797,593	\$0	\$2,797,593
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$53,616	\$60,630
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$53,616	\$60,630

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	18.00	2.00	12.50%
Year End Salary	\$705,157	\$744,257	\$39,100	5.54%
Average Salary	\$44,072	\$41,348	(\$2,724)	(6.18%)

Fall 2018 Enrollment	326	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	302.520
2016-2017 Total	302.520
2017-2018 Elementary	0.000
2017-2018 High School	255.068
2017-2018 Total	255.068
2018-2019 Elementary	0.000
2018-2019 High School	239.004
2018-2019 Total	239.004

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$785,295	\$727,739	\$740,893
Federal Projects	\$11,714	\$13,500	\$11,714
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$56,786	\$55,600	\$50,419
Schoolwide Project Total	\$853,795	\$796,839	\$803,026

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,822	\$0	\$781,259	\$11,714	\$853,795
Percentage Of Total Revenues	7.12%	0.00%	91.50%	1.37%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$61,000	\$90,339
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$61,000	\$90,339

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$164,016
Site Improvements	\$0
Buildings & Building Improvements	\$409,451
Equipment	\$236,636
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	14.00	10.00	(4.00)	(28.57%)	2016-2017 Elementary	111.915
Year End Salary	\$349,767	\$341,797	(\$7,970)	(2.28%)	2016-2017 High School	0.000
Average Salary	\$24,983	\$34,180	\$9,197	36.81%	2016-2017 Total	111.915
					2017-2018 Elementary	95.875
					2017-2018 High School	0.000
					2017-2018 Total	95.875
					2018-2019 Elementary	89.319
					2018-2019 High School	0.000
					2018-2019 Total	89.319

Fall 2018 Enrollment	95	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$588,623	\$584,914	\$600,574
Federal Projects	\$94,916	\$97,213	\$94,916
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$33,442	\$31,714	\$29,508
Schoolwide Project Total	\$716,981	\$713,841	\$724,998

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,152	\$0	\$583,180	\$113,649	\$716,981
Percentage Of Total Revenues	2.81%	0.00%	81.34%	15.85%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$71,612	\$64,052
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$27,899	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$71,612	\$64,052

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$46,038
Site Improvements	\$0
Buildings & Building Improvements	\$550,333
Equipment	\$124,642
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	6.00	2.00	50.00%
Year End Salary	\$140,482	\$147,757	\$7,275	5.18%
Average Salary	\$35,121	\$24,626	(\$10,495)	(29.88%)

Fall 2018 Enrollment	45	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	50.276
2016-2017 Total	50.276
2017-2018 Elementary	0.000
2017-2018 High School	51.117
2017-2018 Total	51.117
2018-2019 Elementary	0.000
2018-2019 High School	47.544
2018-2019 Total	47.544

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,097,197	\$4,432,276	\$5,049,423
Federal Projects	\$453,322	\$380,186	\$453,322
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$499,039	\$279,375	\$305,683
Schoolwide Project Total	\$7,049,558	\$5,091,837	\$5,808,428

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83,535	\$0	\$6,512,701	\$453,322	\$7,049,558
Percentage Of Total Revenues	1.18%	0.00%	92.38%	6.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$271,540	\$271,627
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$36,021	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$59,688	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$271,540	\$271,627

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,352,250
Site Improvements	\$0
Buildings & Building Improvements	\$8,181,110
Equipment	\$689,180
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	33.00	0.00	0.00%
Year End Salary	\$1,441,010	\$1,450,369	\$9,359	0.65%
Average Salary	\$43,667	\$43,951	\$284	0.65%

Fall 2018 Enrollment	730	Number of Schools	4
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Average Daily Membership	Total Attending
2016-2017 Elementary	187.178
2016-2017 High School	566.669
2016-2017 Total	753.847
2017-2018 Elementary	171.245
2017-2018 High School	472.437
2017-2018 Total	643.682
2018-2019 Elementary	176.340
2018-2019 High School	671.051
2018-2019 Total	847.391

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,307,746	\$1,722,581	\$1,579,633
Federal Projects	\$158,361	\$79,000	\$168,361
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$145,926	\$134,362	\$145,926
Schoolwide Project Total	\$2,612,033	\$1,935,943	\$1,893,920

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$330,258	\$0	\$2,123,413	\$158,362	\$2,612,033
Percentage Of Total Revenues	12.64%	0.00%	81.29%	6.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$183,727	\$154,402
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$264,410	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$183,727	\$154,402

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$285,255
Site Improvements	\$0
Buildings & Building Improvements	\$2,690,193
Equipment	\$201,589
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	10.00	0.00	0.00%
Year End Salary	\$459,734	\$431,500	(\$28,234)	(6.14%)
Average Salary	\$45,973	\$43,150	(\$2,823)	(6.14%)

Fall 2018 Enrollment	228	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	93.778
2016-2017 High School	105.225
2016-2017 Total	199.003
2017-2018 Elementary	126.538
2017-2018 High School	89.983
2017-2018 Total	216.521
2018-2019 Elementary	131.776
2018-2019 High School	91.322
2018-2019 Total	223.098

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,292,847	\$892,373	\$870,164
Federal Projects	\$101,823	\$236,500	\$101,823
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$82,527	\$85,191	\$84,866
Schoolwide Project Total	\$1,477,197	\$1,214,064	\$1,056,853

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$114,544	\$0	\$1,139,370	\$223,283	\$1,477,197
Percentage Of Total Revenues	7.75%	0.00%	77.13%	15.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$25,000	\$21,482
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$25,000	\$21,482

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$31,989
Buildings & Building Improvements	\$0
Equipment	\$8,786
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$244,984	\$265,296	\$20,312	8.29%
Average Salary	\$40,831	\$44,216	\$3,385	8.29%

Fall 2018 Enrollment	163	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	149.023
2016-2017 High School	0.000
2016-2017 Total	149.023
2017-2018 Elementary	129.099
2017-2018 High School	0.000
2017-2018 Total	129.099
2018-2019 Elementary	132.031
2018-2019 High School	0.000
2018-2019 Total	132.031

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,497,697	\$8,436,600	\$7,830,540
Federal Projects	\$1,437,283	\$1,440,839	\$1,437,283
State Projects	\$170,308	\$176,156	\$110,988
Classroom Site & Instruction Improvement Projects	\$666,318	\$689,579	\$689,580
Schoolwide Project Total	\$11,771,606	\$10,743,174	\$10,068,391

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,968	\$0	\$9,182,488	\$2,516,150	\$11,771,606
Percentage Of Total Revenues	0.62%	0.00%	78.01%	21.37%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$49,249	Total All Disability Classifications	\$479,644	\$480,280
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$17,414	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$204,734	Remedial Education	\$0	\$0
Construction in Progress	\$1,280,227	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$479,644	\$480,280

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,081,268
Site Improvements	\$0
Buildings & Building Improvements	\$10,851,416
Equipment	\$1,891,669
Construction in Progress	\$1,284,666

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	53.00	58.00	5.00	9.43%
Year End Salary	\$2,111,258	\$2,461,224	\$349,966	16.58%
Average Salary	\$39,835	\$42,435	\$2,600	6.53%

Fall 2018 Enrollment	1,223	Number of Schools	5
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Average Daily Membership	Total Attending
2016-2017 Elementary	865.532
2016-2017 High School	257.759
2016-2017 Total	1,123.291
2017-2018 Elementary	841.388
2017-2018 High School	285.348
2017-2018 Total	1,126.736
2018-2019 Elementary	850.894
2018-2019 High School	318.439
2018-2019 Total	1,169.333

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,897,518	\$3,620,398	\$3,765,089
Federal Projects	\$169,478	\$115,000	\$169,478
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$261,502	\$250,000	\$228,940
Schoolwide Project Total	\$4,328,498	\$3,985,398	\$4,163,507

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$525,774	\$0	\$3,561,987	\$240,737	\$4,328,498
Percentage Of Total Revenues	12.15%	0.00%	82.29%	5.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$113,000	\$93,984
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$113,000	\$93,984

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$515,863
Site Improvements	\$273,286
Buildings & Building Improvements	\$3,225,120
Equipment	\$1,105,302
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	29.00	27.00	(2.00)	(6.90%)	2016-2017 Elementary	505.878
Year End Salary	\$1,228,548	\$1,270,340	\$41,792	3.40%	2016-2017 High School	0.000
Average Salary	\$42,364	\$47,050	\$4,686	11.06%	2016-2017 Total	505.878
					2017-2018 Elementary	457.816
					2017-2018 High School	0.000
					2017-2018 Total	457.816
					2018-2019 Elementary	441.741
					2018-2019 High School	0.000
					2018-2019 Total	441.741

Fall 2018 Enrollment	462	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,074,323	\$1,950,040	\$1,872,109
Federal Projects	\$28,037	\$31,620	\$28,037
State Projects	\$59,642	\$0	\$69,427
Classroom Site & Instruction Improvement Projects	\$162,861	\$150,597	\$147,443
Schoolwide Project Total	\$2,324,863	\$2,132,257	\$2,117,016

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,437	\$0	\$2,241,389	\$28,037	\$2,324,863
Percentage Of Total Revenues	2.38%	0.00%	96.41%	1.21%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$39,921
Site Improvements	\$0
Buildings & Building Improvements	\$14,717
Equipment	\$24,947
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$77,184	\$52,629
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$77,184	\$52,629

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$558,714
Site Improvements	\$0
Buildings & Building Improvements	\$2,276,105
Equipment	\$84,517
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	14.00	1.00	7.69%
Year End Salary	\$737,789	\$868,944	\$131,155	17.78%
Average Salary	\$56,753	\$62,067	\$5,314	9.36%

Fall 2018 Enrollment	285	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	304.486
2016-2017 High School	0.000
2016-2017 Total	304.486
2017-2018 Elementary	249.335
2017-2018 High School	0.000
2017-2018 Total	249.335
2018-2019 Elementary	265.076
2018-2019 High School	0.000
2018-2019 Total	265.076



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,162,786	\$5,847,418	\$5,877,537
Federal Projects	\$77,988	\$69,702	\$77,988
State Projects	\$162,634	\$162,000	\$162,634
Classroom Site & Instruction Improvement Projects	\$403,511	\$400,460	\$426,268
Schoolwide Project Total	\$6,806,919	\$6,479,580	\$6,544,427

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,171,690	\$0	\$5,557,241	\$77,988	\$6,806,919
Percentage Of Total Revenues	17.21%	0.00%	81.64%	1.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$119,608	\$112,930
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$154,900	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$39,229	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$119,608	\$112,930

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,262,311
Equipment	\$494,496
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	55.00	53.00	(2.00)	(3.64%)
Year End Salary	\$2,519,507	\$2,684,934	\$165,427	6.57%
Average Salary	\$45,809	\$50,659	\$4,850	10.59%

Fall 2018 Enrollment	730	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	356.349
2016-2017 High School	360.482
2016-2017 Total	716.831
2017-2018 Elementary	379.688
2017-2018 High School	347.642
2017-2018 Total	727.330
2018-2019 Elementary	380.167
2018-2019 High School	346.487
2018-2019 Total	726.654

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,586,545	\$6,365,248	\$6,754,497
Federal Projects	\$99,719	\$97,957	\$99,719
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$425,033	\$288,104	\$393,815
Schoolwide Project Total	\$7,111,297	\$6,751,309	\$7,248,031

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,088,473	\$0	\$5,923,105	\$99,719	\$7,111,297
Percentage Of Total Revenues	15.31%	0.00%	83.29%	1.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$144,399	\$184,416
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$144,399	\$184,416

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,713,611
Site Improvements	\$0
Buildings & Building Improvements	\$11,384,583
Equipment	\$971,248
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	60.00	55.00	(5.00)	(8.33%)
Year End Salary	\$1,843,616	\$2,212,650	\$369,034	20.02%
Average Salary	\$30,727	\$40,230	\$9,503	30.93%

Fall 2018 Enrollment	816	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	791.093
2016-2017 High School	135.951
2016-2017 Total	927.044
2017-2018 Elementary	696.401
2017-2018 High School	116.236
2017-2018 Total	812.637
2018-2019 Elementary	611.739
2018-2019 High School	141.366
2018-2019 Total	753.105

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,278,020	\$2,871,800	\$3,534,535
Federal Projects	\$554,052	\$466,110	\$554,052
State Projects	\$13,420	\$0	\$13,420
Classroom Site & Instruction Improvement Projects	\$344,012	\$106,650	\$283,616
Schoolwide Project Total	\$5,189,504	\$3,444,560	\$4,385,623

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,097	\$0	\$4,587,507	\$590,900	\$5,189,504
Percentage Of Total Revenues	0.21%	0.00%	88.40%	11.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$13,000	Total All Disability Classifications	\$130,995	\$142,245
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$48,108	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$7,252	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$130,995	\$142,245

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,438,903
Site Improvements	\$0
Buildings & Building Improvements	\$2,312,850
Equipment	\$322,400
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	45.00	37.00	(8.00)	(17.78%)	2016-2017 Elementary	318.832
Year End Salary	\$2,121,408	\$1,317,409	(\$803,999)	(37.90%)	2016-2017 High School	132.477
Average Salary	\$47,142	\$35,606	(\$11,536)	(24.47%)	2016-2017 Total	451.309
					2017-2018 Elementary	361.670
					2017-2018 High School	120.284
					2017-2018 Total	481.954
					2018-2019 Elementary	395.731
					2018-2019 High School	154.866
					2018-2019 Total	550.597

Fall 2018 Enrollment	586	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,937,543	\$3,760,111	\$3,798,384
Federal Projects	\$98,474	\$82,596	\$98,474
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$256,076	\$255,752	\$270,621
Schoolwide Project Total	\$4,292,093	\$4,098,459	\$4,167,479

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$774,914	\$0	\$3,418,705	\$98,474	\$4,292,093
Percentage Of Total Revenues	18.05%	0.00%	79.65%	2.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$131,446	\$49,532
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$28,928	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$131,446	\$49,532

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$22,750
Equipment	\$266,841
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	36.00	5.00	16.13%
Year End Salary	\$1,423,204	\$1,557,456	\$134,252	9.43%
Average Salary	\$45,910	\$43,263	(\$2,647)	(5.77%)

Fall 2018 Enrollment	475	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	366.896
2016-2017 High School	54.376
2016-2017 Total	421.272
2017-2018 Elementary	346.703
2017-2018 High School	99.240
2017-2018 Total	445.943
2018-2019 Elementary	324.824
2018-2019 High School	142.551
2018-2019 Total	467.375

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,699,524	\$3,408,164	\$3,440,050
Federal Projects	\$291,686	\$229,786	\$291,686
State Projects	\$55,352	\$50,000	\$50,800
Classroom Site & Instruction Improvement Projects	\$222,336	\$218,375	\$226,329
Schoolwide Project Total	\$4,268,898	\$3,906,325	\$4,008,865

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$626,856	\$0	\$3,299,485	\$342,557	\$4,268,898
Percentage Of Total Revenues	14.68%	0.00%	77.29%	8.02%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$239,655	\$275,679
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$91,124	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$239,655	\$275,679

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$360,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,356,881
Equipment	\$263,886
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	28.00	28.00	0.00	0.00%	2016-2017 Elementary	145.933
Year End Salary	\$1,297,441	\$1,168,800	(\$128,641)	(9.91%)	2016-2017 High School	183.407
Average Salary	\$46,337	\$41,743	(\$4,594)	(9.91%)	2016-2017 Total	329.340
					2017-2018 Elementary	145.755
					2017-2018 High School	184.904
					2017-2018 Total	330.659
					2018-2019 Elementary	152.694
					2018-2019 High School	183.399
					2018-2019 Total	336.093

Fall 2018 Enrollment	339	Number of Schools	3
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,125,082	\$3,022,787	\$3,104,098
Federal Projects	\$207,895	\$179,000	\$207,895
State Projects	\$9,599	\$0	\$9,599
Classroom Site & Instruction Improvement Projects	\$225,357	\$241,900	\$228,310
Schoolwide Project Total	\$3,567,933	\$3,443,687	\$3,549,902

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$137,350	\$0	\$3,130,304	\$300,279	\$3,567,933
Percentage Of Total Revenues	3.85%	0.00%	87.73%	8.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$140,000	\$124,216
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$24,146	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$140,000	\$124,216

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,894,888
Site Improvements	\$0
Buildings & Building Improvements	\$4,042,120
Equipment	\$559,163
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	19.00	0.00	0.00%
Year End Salary	\$791,446	\$557,756	(\$233,690)	(29.53%)
Average Salary	\$41,655	\$29,356	(\$12,299)	(29.53%)

Fall 2018 Enrollment	371	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	247.016
2016-2017 High School	105.570
2016-2017 Total	352.586
2017-2018 Elementary	255.300
2017-2018 High School	86.179
2017-2018 Total	341.479
2018-2019 Elementary	274.575
2018-2019 High School	81.144
2018-2019 Total	355.719

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$889,825	\$943,228	\$946,296
Federal Projects	\$164,821	\$138,631	\$155,345
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$72,002	\$79,444	\$49,602
Schoolwide Project Total	\$1,126,648	\$1,161,303	\$1,151,243

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,084	\$0	\$903,717	\$196,847	\$1,126,648
Percentage Of Total Revenues	2.32%	0.00%	80.21%	17.47%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$18,000	\$18,822
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$18,000	\$18,822

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$7,000
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	11.00	10.00	(1.00)	(9.09%)	2016-2017 Elementary	0.000
Year End Salary	\$345,108	\$442,906	\$97,798	28.34%	2016-2017 High School	105.151
Average Salary	\$31,373	\$44,291	\$12,918	41.17%	2016-2017 Total	105.151
					2017-2018 Elementary	0.000
					2017-2018 High School	111.450
					2017-2018 Total	111.450
					2018-2019 Elementary	0.000
					2018-2019 High School	102.423
					2018-2019 Total	102.423

Fall 2018 Enrollment	103	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,684,327	\$3,614,493	\$3,550,601
Federal Projects	\$149,418	\$457,270	\$238,666
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$259,327	\$243,000	\$259,327
Schoolwide Project Total	\$4,093,072	\$4,314,763	\$4,048,594

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$189,898	\$0	\$3,753,756	\$149,418	\$4,093,072
Percentage Of Total Revenues	4.64%	0.00%	91.71%	3.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$610,000	\$510,000
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$124,653	Remedial Education	\$198,808	\$123,807
Construction in Progress	\$0	VoTech Education	\$135,000	\$135,000
		Career Education	\$60,000	\$6,115
		Total	\$1,003,808	\$774,922

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	18.00	(1.00)	(5.26%)
Year End Salary	\$620,022	\$705,102	\$85,080	13.72%
Average Salary	\$32,633	\$39,172	\$6,539	20.04%

Fall 2018 Enrollment	412	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	414.954
2016-2017 Total	414.954
2017-2018 Elementary	0.000
2017-2018 High School	418.915
2017-2018 Total	418.915
2018-2019 Elementary	0.000
2018-2019 High School	397.544
2018-2019 Total	397.544

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,910,245	\$1,645,938	\$1,604,357
Federal Projects	\$24,104	\$21,000	\$24,104
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$134,712	\$129,775	\$148,398
Schoolwide Project Total	\$2,069,061	\$1,796,713	\$1,776,859

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$114,417	\$0	\$1,924,846	\$29,798	\$2,069,061
Percentage Of Total Revenues	5.53%	0.00%	93.03%	1.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$184,043	\$115,247
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$35,215	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$184,043	\$115,247

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$443,385
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	13.00	2.00	18.18%
Year End Salary	\$454,547	\$516,171	\$61,624	13.56%
Average Salary	\$41,322	\$39,705	(\$1,617)	(3.91%)

Fall 2018 Enrollment	212	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	173.902
2016-2017 Total	173.902
2017-2018 Elementary	0.000
2017-2018 High School	159.634
2017-2018 Total	159.634
2018-2019 Elementary	46.558
2018-2019 High School	152.385
2018-2019 Total	198.943

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,111,402	\$1,100,213	\$1,022,527
Federal Projects	\$18,145	\$16,949	\$100,763
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$68,809	\$57,500	\$63,611
Schoolwide Project Total	\$1,198,356	\$1,174,662	\$1,186,901

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,757	\$0	\$974,453	\$180,146	\$1,198,356
Percentage Of Total Revenues	3.65%	0.00%	81.32%	15.03%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$54,300	\$54,550
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$19,317	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$54,300	\$54,550

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$174,225
Equipment	\$239,618
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	15.00	5.00	50.00%
Year End Salary	\$427,767	\$492,034	\$64,267	15.02%
Average Salary	\$42,777	\$32,802	(\$9,975)	(23.32%)

Fall 2018 Enrollment	117	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	108.218
2016-2017 High School	0.000
2016-2017 Total	108.218
2017-2018 Elementary	98.029
2017-2018 High School	0.000
2017-2018 Total	98.029
2018-2019 Elementary	105.597
2018-2019 High School	0.000
2018-2019 Total	105.597

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,731,557	\$1,586,502	\$1,626,197
Federal Projects	\$28,817	\$28,871	\$28,817
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$137,081	\$138,503	\$136,576
Schoolwide Project Total	\$1,897,455	\$1,753,876	\$1,791,590

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,339	\$0	\$1,775,990	\$111,126	\$1,897,455
Percentage Of Total Revenues	0.54%	0.00%	93.60%	5.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$88,948	\$86,686
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$58,031	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$88,948	\$86,686

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,915
Equipment	\$126,988
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	11.00	(1.00)	(8.33%)
Year End Salary	\$456,795	\$482,337	\$25,542	5.59%
Average Salary	\$38,066	\$43,849	\$5,783	15.19%

Fall 2018 Enrollment	195	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	212.144
2016-2017 Total	212.144
2017-2018 Elementary	0.000
2017-2018 High School	190.521
2017-2018 Total	190.521
2018-2019 Elementary	0.000
2018-2019 High School	199.789
2018-2019 Total	199.789

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,580,616	\$1,418,853	\$1,463,681
Federal Projects	\$415,477	\$437,670	\$412,070
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$127,951	\$140,519	\$146,448
Schoolwide Project Total	\$2,124,044	\$1,997,042	\$2,022,199

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,956	\$0	\$1,680,611	\$415,477	\$2,124,044
Percentage Of Total Revenues	1.32%	0.00%	79.12%	19.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$103,267	\$103,958
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$54,960	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$35,637	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$103,267	\$103,958

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$49,402
Buildings & Building Improvements	\$27,416
Equipment	\$450,320
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	11.00	2.00	22.22%
Year End Salary	\$332,645	\$540,396	\$207,751	62.45%
Average Salary	\$36,961	\$49,127	\$12,166	32.92%

Fall 2018 Enrollment	241	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	223.558
2016-2017 High School	0.000
2016-2017 Total	223.558
2017-2018 Elementary	243.287
2017-2018 High School	0.000
2017-2018 Total	243.287
2018-2019 Elementary	239.668
2018-2019 High School	0.000
2018-2019 Total	239.668

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,603,609	\$3,562,412	\$3,570,981
Federal Projects	\$279,592	\$224,866	\$279,592
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$270,644	\$248,034	\$228,891
Schoolwide Project Total	\$4,153,845	\$4,035,312	\$4,079,464

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$189,097	\$0	\$3,682,607	\$282,141	\$4,153,845
Percentage Of Total Revenues	4.55%	0.00%	88.66%	6.79%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$40,482	\$40,492
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$40,482	\$40,492

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$62,402
Site Improvements	\$0
Buildings & Building Improvements	\$98,509
Equipment	\$497,614
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.00	24.00	0.00	0.00%
Year End Salary	\$1,032,960	\$1,136,256	\$103,296	10.00%
Average Salary	\$43,040	\$47,344	\$4,304	10.00%

Fall 2018 Enrollment	452	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	349.056
2016-2017 High School	73.616
2016-2017 Total	422.672
2017-2018 Elementary	371.571
2017-2018 High School	78.846
2017-2018 Total	450.417
2018-2019 Elementary	357.980
2018-2019 High School	78.079
2018-2019 Total	436.059

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$644,497	\$724,969	\$822,603
Federal Projects	\$165,664	\$249,545	\$143,948
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$49,092	\$15,915	\$27,927
Schoolwide Project Total	\$859,253	\$990,429	\$994,478

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,010	\$0	\$686,404	\$167,839	\$859,253
Percentage Of Total Revenues	0.58%	0.00%	79.88%	19.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$39,748	\$61,307
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$39,748	\$61,307

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$175,910	\$207,738	\$31,828	18.09%
Average Salary	\$43,978	\$51,934	\$7,957	18.09%

Fall 2018 Enrollment	73	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	71.443
2016-2017 Total	71.443
2017-2018 Elementary	0.000
2017-2018 High School	10.001
2017-2018 Total	10.001
2018-2019 Elementary	0.000
2018-2019 High School	72.041
2018-2019 Total	72.041

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,384,311	\$1,114,336	\$1,220,728
Federal Projects	\$233,308	\$332,713	\$226,999
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$104,589	\$55,916	\$72,953
Schoolwide Project Total	\$1,722,208	\$1,502,965	\$1,520,680

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,063	\$2,265	\$1,433,572	\$233,308	\$1,722,208
Percentage Of Total Revenues	3.08%	0.13%	83.24%	13.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$78,253	\$79,464
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$78,253	\$79,464

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.00	6.00	2.00	50.00%	2016-2017 Elementary	0.000
Year End Salary	\$200,301	\$374,782	\$174,481	87.11%	2016-2017 High School	96.985
Average Salary	\$50,075	\$62,464	\$12,389	24.74%	2016-2017 Total	96.985
					2017-2018 Elementary	0.000
					2017-2018 High School	130.305
					2017-2018 Total	130.305
					2018-2019 Elementary	0.000
					2018-2019 High School	156.260
					2018-2019 Total	156.260

Fall 2018 Enrollment	151	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,157,496	\$1,168,448	\$1,197,464
Federal Projects	\$122,365	\$206,708	\$122,365
State Projects	\$15,000	\$10,450	\$15,000
Classroom Site & Instruction Improvement Projects	\$78,504	\$84,143	\$51,665
Schoolwide Project Total	\$1,373,365	\$1,469,749	\$1,386,494

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$73,663	\$0	\$1,060,608	\$239,094	\$1,373,365
Percentage Of Total Revenues	5.36%	0.00%	77.23%	17.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$57,462	\$58,050
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$57,462	\$58,050

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$31,175
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	8.00	2.00	33.33%
Year End Salary	\$211,990	\$317,287	\$105,297	49.67%
Average Salary	\$35,332	\$39,661	\$4,329	12.25%

Fall 2018 Enrollment	136	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	95.527
2016-2017 High School	0.000
2016-2017 Total	95.527
2017-2018 Elementary	118.023
2017-2018 High School	0.000
2017-2018 Total	118.023
2018-2019 Elementary	124.950
2018-2019 High School	0.000
2018-2019 Total	124.950



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,090,474	\$1,573,000	\$1,682,445
Federal Projects	\$13,837	\$44,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$142,601	\$135,000	\$142,601
Schoolwide Project Total	\$2,246,912	\$1,752,000	\$1,825,046

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$35,287	\$0	\$2,175,128	\$36,497	\$2,246,912
Percentage Of Total Revenues	1.57%	0.00%	96.81%	1.62%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$140,625	Total All Disability Classifications	\$14,000	\$16,630
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$106,611	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$10,000	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$14,000	\$16,630

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,301,206
Site Improvements	\$0
Buildings & Building Improvements	\$3,519,656
Equipment	\$10,000
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	10.00	0.00	0.00%
Year End Salary	\$737,461	\$780,777	\$43,316	5.87%
Average Salary	\$73,746	\$78,078	\$4,332	5.87%

Fall 2018 Enrollment	317	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	283.482
2016-2017 High School	0.000
2016-2017 Total	283.482
2017-2018 Elementary	300.170
2017-2018 High School	0.000
2017-2018 Total	300.170
2018-2019 Elementary	275.141
2018-2019 High School	0.000
2018-2019 Total	275.141

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,856,152	\$3,222,064	\$3,336,589
Federal Projects	\$228,220	\$245,369	\$238,415
State Projects	\$161,656	\$160,645	\$161,656
Classroom Site & Instruction Improvement Projects	\$286,765	\$314,705	\$286,765
Schoolwide Project Total	\$4,532,793	\$3,942,783	\$4,023,425

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$165,198	\$0	\$4,050,640	\$316,955	\$4,532,793
Percentage Of Total Revenues	3.64%	0.00%	89.36%	6.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$152,932	\$186,520
Site Improvements	\$8,652	Gifted Education	\$8,600	\$0
Buildings & Building Improvements	(\$55,369)	ELL Program (Incr. Costs & Comp.)	\$25,300	\$0
Equipment	(\$19,958)	Remedial Education	\$0	\$0
Construction in Progress	\$412,426	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$186,832	\$186,520

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$8,652
Buildings & Building Improvements	\$6,243,514
Equipment	\$280,748
Construction in Progress	\$412,426

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	32.00	34.00	2.00	6.25%
Year End Salary	\$1,423,594	\$1,647,174	\$223,580	15.71%
Average Salary	\$44,487	\$48,446	\$3,959	8.90%

Fall 2018 Enrollment	423	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	362.001
2016-2017 High School	86.844
2016-2017 Total	448.845
2017-2018 Elementary	393.532
2017-2018 High School	87.418
2017-2018 Total	480.950
2018-2019 Elementary	404.161
2018-2019 High School	111.770
2018-2019 Total	515.931

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,186,352	\$4,790,284	\$4,894,006
Federal Projects	\$286,089	\$301,306	\$296,813
State Projects	\$10,619	\$0	\$10,619
Classroom Site & Instruction Improvement Projects	\$381,715	\$424,378	\$381,714
Schoolwide Project Total	\$5,864,775	\$5,515,968	\$5,583,152

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$238,719	\$0	\$5,212,522	\$413,534	\$5,864,775
Percentage Of Total Revenues	4.07%	0.00%	88.88%	7.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$339,857	\$339,900
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$139,060	ELL Program (Incr. Costs & Comp.)	\$26,200	\$26,300
Equipment	\$125,560	Remedial Education	\$0	\$0
Construction in Progress	\$2,071,096	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$366,057	\$366,200

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,050,215
Site Improvements	\$1,521,088
Buildings & Building Improvements	\$7,879,212
Equipment	\$1,045,365
Construction in Progress	\$2,128,793

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	41.00	55.00	14.00	34.15%	2016-2017 Elementary	452.494
Year End Salary	\$2,387,362	\$2,299,748	(\$87,614)	(3.67%)	2016-2017 High School	216.322
Average Salary	\$58,228	\$41,814	(\$16,414)	(28.19%)	2016-2017 Total	668.816
					2017-2018 Elementary	466.882
					2017-2018 High School	190.554
					2017-2018 Total	657.436
					2018-2019 Elementary	476.817
					2018-2019 High School	199.753
					2018-2019 Total	676.570

Fall 2018 Enrollment	573	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,938,264	\$2,688,490	\$2,798,176
Federal Projects	\$426,463	\$420,373	\$406,202
State Projects	\$0	\$31,536	\$0
Classroom Site & Instruction Improvement Projects	\$199,222	\$229,377	\$199,222
Schoolwide Project Total	\$3,563,949	\$3,369,776	\$3,403,600

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,911	\$0	\$2,804,394	\$728,644	\$3,563,949
Percentage Of Total Revenues	0.87%	0.00%	78.69%	20.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$363,204	Total All Disability Classifications	\$102,300	\$78,266
Site Improvements	\$118,074	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,960,662	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$322,940	Remedial Education	\$0	\$0
Construction in Progress	\$209,502	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$102,300	\$78,266

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$363,204
Site Improvements	\$118,074
Buildings & Building Improvements	\$4,960,662
Equipment	\$322,940
Construction in Progress	\$209,502

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	22.00	1.00	4.76%
Year End Salary	\$934,253	\$1,390,160	\$455,907	48.80%
Average Salary	\$44,488	\$63,189	\$18,701	42.04%

Fall 2018 Enrollment	315	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	222.684
2016-2017 High School	91.642
2016-2017 Total	314.326
2017-2018 Elementary	236.520
2017-2018 High School	101.525
2017-2018 Total	338.045
2018-2019 Elementary	244.283
2018-2019 High School	108.017
2018-2019 Total	352.300

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,069,830	\$2,648,788	\$2,542,204
Federal Projects	\$214,472	\$234,321	\$214,472
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$228,373	\$252,573	\$228,374
Schoolwide Project Total	\$3,512,675	\$3,135,682	\$2,985,050

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$64,108	\$0	\$3,134,863	\$313,704	\$3,512,675
Percentage Of Total Revenues	1.83%	0.00%	89.24%	8.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$141,400	\$155,291
Site Improvements	\$60,448	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,563,762	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$311,181	Remedial Education	\$0	\$0
Construction in Progress	\$3,076,098	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$141,400	\$155,291

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$60,448
Buildings & Building Improvements	\$2,563,762
Equipment	\$311,181
Construction in Progress	\$3,076,098

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	20.00	26.00	6.00	30.00%
Year End Salary	\$943,184	\$1,279,056	\$335,872	35.61%
Average Salary	\$47,159	\$49,194	\$2,035	4.31%

Fall 2018 Enrollment	271	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	302.896
2016-2017 High School	0.000
2016-2017 Total	302.896
2017-2018 Elementary	300.284
2017-2018 High School	0.000
2017-2018 Total	300.284
2018-2019 Elementary	427.960
2018-2019 High School	0.000
2018-2019 Total	427.960

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,362,775	\$1,273,167	\$1,173,771
Federal Projects	\$464,006	\$507,325	\$540,680
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$98,834	\$118,589	\$98,834
Schoolwide Project Total	\$1,925,615	\$1,899,081	\$1,813,285

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,990	\$0	\$1,323,480	\$575,145	\$1,925,615
Percentage Of Total Revenues	1.40%	0.00%	68.73%	29.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$93,600	\$93,869
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$4,561	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$93,600	\$93,869

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$28,426
Buildings & Building Improvements	\$298,445
Equipment	\$340,763
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	17.00	(13.00)	(43.33%)
Year End Salary	\$586,355	\$703,828	\$117,473	20.03%
Average Salary	\$19,545	\$41,402	\$21,857	111.83%

Fall 2018 Enrollment	109	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	134.467
2016-2017 High School	83.734
2016-2017 Total	218.201
2017-2018 Elementary	100.420
2017-2018 High School	75.189
2017-2018 Total	175.609
2018-2019 Elementary	103.935
2018-2019 High School	69.633
2018-2019 Total	173.568

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,125,503	\$2,120,211	\$2,277,346
Federal Projects	\$205,903	\$215,320	\$209,645
State Projects	\$0	\$108,934	\$0
Classroom Site & Instruction Improvement Projects	\$146,493	\$166,104	\$146,493
Schoolwide Project Total	\$2,477,899	\$2,610,569	\$2,633,484

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,026	\$0	\$2,098,328	\$310,545	\$2,477,899
Percentage Of Total Revenues	2.79%	0.00%	84.68%	12.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$57,116	\$56,400
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,561	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$57,116	\$56,400

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$21,151
Buildings & Building Improvements	\$210,109
Equipment	\$289,434
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	18.00	2.00	12.50%
Year End Salary	\$660,656	\$690,803	\$30,147	4.56%
Average Salary	\$41,291	\$38,378	(\$2,913)	(7.05%)

Fall 2018 Enrollment	239	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	302.401
2016-2017 High School	0.000
2016-2017 Total	302.401
2017-2018 Elementary	267.391
2017-2018 High School	0.000
2017-2018 Total	267.391
2018-2019 Elementary	274.476
2018-2019 High School	0.000
2018-2019 Total	274.476

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$602,906	\$588,811	\$586,468
Federal Projects	\$7,889	\$2,750	\$7,889
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$52,989	\$49,162	\$51,857
Schoolwide Project Total	\$663,784	\$640,723	\$646,214

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,126	\$0	\$652,769	\$7,889	\$663,784
Percentage Of Total Revenues	0.47%	0.00%	98.34%	1.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$9,900	\$10,551
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$5,423	Remedial Education	\$0	\$0
Construction in Progress	\$7,808	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$9,900	\$10,551

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$57,810
Construction in Progress	\$7,808

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$173,743	\$185,792	\$12,049	6.93%
Average Salary	\$21,718	\$23,224	\$1,506	6.93%

Fall 2018 Enrollment	18	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	77.579
2016-2017 Total	77.579
2017-2018 Elementary	0.000
2017-2018 High School	83.491
2017-2018 Total	83.491
2018-2019 Elementary	0.000
2018-2019 High School	75.325
2018-2019 Total	75.325

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,464,520	\$5,970,951	\$5,967,999
Federal Projects	\$341,972	\$360,239	\$341,972
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$483,146	\$468,892	\$676,969
Schoolwide Project Total	\$7,289,638	\$6,800,082	\$6,986,940

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$374,893	\$0	\$6,452,129	\$462,616	\$7,289,638
Percentage Of Total Revenues	5.14%	0.00%	88.51%	6.35%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$213,596	\$229,333
Site Improvements	\$0	Gifted Education	\$0	\$2,000
Buildings & Building Improvements	\$23,293	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$53,523	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$213,596	\$231,333

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,450,000
Site Improvements	\$0
Buildings & Building Improvements	\$10,728,961
Equipment	\$1,234,435
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$500
9-12	\$1,500

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	58.00	59.00	1.00	1.72%	2016-2017 Elementary	625.041
Year End Salary	\$1,959,455	\$2,538,324	\$578,869	29.54%	2016-2017 High School	141.031
Average Salary	\$33,784	\$43,022	\$9,238	27.35%	2016-2017 Total	766.072
					2017-2018 Elementary	646.149
					2017-2018 High School	189.804
					2017-2018 Total	835.953
					2018-2019 Elementary	649.491
					2018-2019 High School	198.776
					2018-2019 Total	848.267

Fall 2018 Enrollment	892	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,476,245	\$1,201,536	\$1,258,406
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$123,513	\$113,662	\$124,349
Schoolwide Project Total	\$1,599,758	\$1,315,198	\$1,382,755

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,599,758	\$0	\$1,599,758
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$32,869	\$34,647
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$32,869	\$34,647

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	8.00	1.00	14.29%
Year End Salary	\$437,620	\$432,332	(\$5,288)	(1.21%)
Average Salary	\$62,517	\$54,042	(\$8,475)	(13.56%)

Fall 2018 Enrollment	187	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	173.154
2016-2017 Total	173.154
2017-2018 Elementary	0.000
2017-2018 High School	172.540
2017-2018 Total	172.540
2018-2019 Elementary	0.000
2018-2019 High School	179.273
2018-2019 Total	179.273

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$416,096	\$392,259	\$401,619
Federal Projects	\$26,220	\$7,156	\$26,220
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$31,020	\$30,436	\$41,033
Schoolwide Project Total	\$473,336	\$429,851	\$468,872

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,039	\$0	\$409,077	\$26,220	\$473,336
Percentage Of Total Revenues	8.04%	0.00%	86.42%	5.54%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$41,740	\$35,914
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,399	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$41,740	\$35,914

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$153,366
Site Improvements	\$0
Buildings & Building Improvements	\$326,609
Equipment	\$95,200
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.00	5.00	1.00	25.00%	2016-2017 Elementary	53.122
Year End Salary	\$111,040	\$138,190	\$27,150	24.45%	2016-2017 High School	0.000
Average Salary	\$27,760	\$27,638	(\$122)	(0.44%)	2016-2017 Total	53.122
					2017-2018 Elementary	50.492
					2017-2018 High School	0.000
					2017-2018 Total	50.492
					2018-2019 Elementary	49.180
					2018-2019 High School	0.000
					2018-2019 Total	49.180

Fall 2018 Enrollment	49	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$587,978	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$52,683	\$0
Schoolwide Project Total	\$0	\$640,661	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Acquisitions		Special Education Expenditures		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications		\$32,500	\$0
Site Improvements	\$0	Gifted Education		\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp)		\$0	\$0
Equipment	\$0	Remedial Education		\$0	\$0
Construction in Progress	\$0	VoTech Education		\$0	\$0
		Career Education		\$0	\$0
		Total		\$32,500	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	\$204,879	\$204,879	0.00	(13.00)
Year End Salary	\$204,879	\$204,879	\$0	(100.00)
Average Salary	\$15,760	\$15,760		

Fall 2018 Enrollment	69	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	67.590
2016-2017 High School	0.000
2016-2017 Total	67.590
2017-2018 Elementary	72.456
2017-2018 High School	0.000
2017-2018 Total	72.456
2018-2019 Elementary	56.480
2018-2019 High School	0.000
2018-2019 Total	56.480

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,243,747	\$3,267,526	\$2,918,696
Federal Projects	\$286,036	\$43,711	\$286,036
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$264,744	\$215,000	\$252,544
Schoolwide Project Total	\$3,794,527	\$3,526,237	\$3,457,276

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$110,408	\$0	\$3,398,083	\$286,036	\$3,794,527
Percentage Of Total Revenues	2.91%	0.00%	89.55%	7.54%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$254,332	\$178,362
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,266	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$254,332	\$178,362

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$10,146
Site Improvements	\$0
Buildings & Building Improvements	\$92,822
Equipment	\$201,468
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	26.00	10.00	62.50%
Year End Salary	\$871,984	\$1,213,914	\$341,930	39.21%
Average Salary	\$54,499	\$46,689	(\$7,810)	(14.33%)

Fall 2018 Enrollment	442	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	302.601
2016-2017 High School	0.000
2016-2017 Total	302.601
2017-2018 Elementary	372.369
2017-2018 High School	0.000
2017-2018 Total	372.369
2018-2019 Elementary	418.523
2018-2019 High School	0.000
2018-2019 Total	418.523

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,464,288	\$1,416,068	\$1,354,245
Federal Projects	\$126,979	\$101,810	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$113,595	\$94,000	\$100,799
Schoolwide Project Total	\$1,704,862	\$1,611,878	\$1,455,044

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,992	\$0	\$1,511,891	\$126,979	\$1,704,862
Percentage Of Total Revenues	3.87%	0.00%	88.68%	7.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$32,900	\$10,332
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$32,900	\$10,332

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$600,921
Site Improvements	\$0
Buildings & Building Improvements	\$3,855,173
Equipment	\$135,011
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$550,031	\$634,141	\$84,110	15.29%
Average Salary	\$42,310	\$48,780	\$6,470	15.29%

Fall 2018 Enrollment	185	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	181.009
2016-2017 High School	0.000
2016-2017 Total	181.009
2017-2018 Elementary	182.030
2017-2018 High School	0.000
2017-2018 Total	182.030
2018-2019 Elementary	181.845
2018-2019 High School	0.000
2018-2019 Total	181.845

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,285,577	\$2,297,124	\$2,078,686
Federal Projects	\$970,486	\$973,707	\$756,459
State Projects	\$121,640	\$78,976	\$71,598
Classroom Site & Instruction Improvement Projects	\$185,330	\$155,935	\$177,483
Schoolwide Project Total	\$3,563,033	\$3,505,742	\$3,084,226

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,658	\$0	\$2,558,889	\$970,486	\$3,563,033
Percentage Of Total Revenues	0.94%	0.00%	71.82%	27.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$5,300	Total All Disability Classifications	\$169,450	\$118,985
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$25,678	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$50,488	Remedial Education	\$0	\$0
Construction in Progress	\$15,270	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$169,450	\$118,985

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$652,199
Site Improvements	\$0
Buildings & Building Improvements	\$1,256,058
Equipment	\$694,922
Construction in Progress	\$27,534

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	12.00	(2.00)	(14.29%)
Year End Salary	\$626,519	\$463,549	(\$162,970)	(26.01%)
Average Salary	\$44,751	\$38,629	(\$6,122)	(13.68%)

Fall 2018 Enrollment	327	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	294.963
2016-2017 High School	0.000
2016-2017 Total	294.963
2017-2018 Elementary	284.150
2017-2018 High School	0.000
2017-2018 Total	284.150
2018-2019 Elementary	304.094
2018-2019 High School	0.000
2018-2019 Total	304.094

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$831,804	\$726,886	\$668,198
Federal Projects	\$111,131	\$54,895	\$102,445
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$61,378	\$60,835	\$62,435
Schoolwide Project Total	\$1,004,313	\$842,616	\$833,078

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,401	\$0	\$840,232	\$130,680	\$1,004,313
Percentage Of Total Revenues	3.33%	0.00%	83.66%	13.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$45,139	\$38,202
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$6,314	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$45,139	\$38,202

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$73,420
Site Improvements	\$0
Buildings & Building Improvements	\$609,197
Equipment	\$165,986
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	9.00	(1.00)	(10.00%)
Year End Salary	\$283,270	\$305,395	\$22,125	7.81%
Average Salary	\$28,327	\$33,933	\$5,606	19.79%

Fall 2018 Enrollment	107	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	98.313
2016-2017 High School	0.000
2016-2017 Total	98.313
2017-2018 Elementary	108.697
2017-2018 High School	0.000
2017-2018 Total	108.697
2018-2019 Elementary	96.543
2018-2019 High School	0.000
2018-2019 Total	96.543

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,921,038	\$1,752,794	\$1,830,909
Federal Projects	\$182,390	\$219,220	\$182,449
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$106,421	\$110,050	\$81,146
Schoolwide Project Total	\$2,209,849	\$2,082,064	\$2,094,504

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$461,251	\$0	\$1,461,927	\$286,671	\$2,209,849
Percentage Of Total Revenues	20.87%	0.00%	66.16%	12.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$136,896	\$128,781
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,486	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$136,896	\$128,781

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$55,756
Equipment	\$423,301
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	11.00	11.00	0.00	0.00%	2016-2017 Elementary	295.570
Year End Salary	\$483,052	\$443,118	(\$39,934)	(8.27%)	2016-2017 High School	0.000
Average Salary	\$43,914	\$40,283	(\$3,631)	(8.27%)	2016-2017 Total	295.570
					2017-2018 Elementary	202.627
					2017-2018 High School	0.000
					2017-2018 Total	202.627
					2018-2019 Elementary	199.411
					2018-2019 High School	0.000
					2018-2019 Total	199.411

Fall 2018 Enrollment	211	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,916,356	\$2,428,139	\$2,457,414
Federal Projects	\$221,481	\$223,200	\$221,321
State Projects	\$138,622	\$0	\$138,622
Classroom Site & Instruction Improvement Projects	\$113,212	\$165,500	\$96,328
Schoolwide Project Total	\$3,389,671	\$2,816,839	\$2,913,685

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,974	\$0	\$2,682,040	\$631,657	\$3,389,671
Percentage Of Total Revenues	2.24%	0.00%	79.12%	18.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$89,755	\$133,156
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$94,757	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$89,755	\$133,156

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$41,519
Equipment	\$355,462
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	14.00	1.00	7.69%
Year End Salary	\$748,700	\$644,725	(\$103,975)	(13.89%)
Average Salary	\$57,592	\$46,052	(\$11,540)	(20.04%)

Fall 2018 Enrollment	380	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	251.817
2016-2017 High School	0.000
2016-2017 Total	251.817
2017-2018 Elementary	313.616
2017-2018 High School	0.000
2017-2018 Total	313.616
2018-2019 Elementary	354.048
2018-2019 High School	0.000
2018-2019 Total	354.048

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,506,647	\$1,524,485	\$1,493,930
Federal Projects	\$146,967	\$142,290	\$147,021
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$90,136	\$96,188	\$61,820
Schoolwide Project Total	\$1,743,750	\$1,762,963	\$1,702,771

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$66,449	\$0	\$1,401,342	\$275,959	\$1,743,750
Percentage Of Total Revenues	3.81%	0.00%	80.36%	15.83%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$81,546	\$52,070
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$21,428	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$81,546	\$52,070

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$18,583
Equipment	\$178,322
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	9.00	0.00	0.00%
Year End Salary	\$361,430	\$394,249	\$32,819	9.08%
Average Salary	\$40,159	\$43,805	\$3,646	9.08%

Fall 2018 Enrollment	201	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	174.498
2016-2017 High School	0.000
2016-2017 Total	174.498
2017-2018 Elementary	160.665
2017-2018 High School	0.000
2017-2018 Total	160.665
2018-2019 Elementary	187.086
2018-2019 High School	0.000
2018-2019 Total	187.086

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,659,503	\$4,546,675	\$4,300,314
Federal Projects	\$359,695	\$309,909	\$363,532
State Projects	\$0	\$0	\$18,681
Classroom Site & Instruction Improvement Projects	\$338,700	\$311,913	\$246,176
Schoolwide Project Total	\$5,357,898	\$5,168,497	\$4,928,703

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$157,410	\$5,608	\$4,656,139	\$538,741	\$5,357,898
Percentage Of Total Revenues	2.94%	0.10%	86.90%	10.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$237,902	\$230,964
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$118,625	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$237,902	\$230,964

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$7,435,668
Equipment	\$596,937
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	26.00	32.00	6.00	23.08%
Year End Salary	\$1,418,207	\$1,306,677	(\$111,530)	(7.86%)
Average Salary	\$54,546	\$40,834	(\$13,712)	(25.14%)

Fall 2018 Enrollment	663	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	674.129
2016-2017 High School	0.000
2016-2017 Total	674.129
2017-2018 Elementary	652.793
2017-2018 High School	0.000
2017-2018 Total	652.793
2018-2019 Elementary	634.441
2018-2019 High School	0.000
2018-2019 Total	634.441

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,824,165	\$4,665,051	\$4,705,742
Federal Projects	\$607,635	\$613,251	\$607,635
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$322,249	\$332,402	\$299,159
Schoolwide Project Total	\$5,754,049	\$5,610,704	\$5,612,536

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$714,262	\$0	\$4,416,413	\$623,374	\$5,754,049
Percentage Of Total Revenues	12.41%	0.00%	76.75%	10.83%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$246,952	\$249,819
Site Improvements	\$21,950	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$246,952	\$249,819

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$112,887
Buildings & Building Improvements	\$98,814
Equipment	\$710,932
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	34.00	3.00	9.68%
Year End Salary	\$1,014,808	\$1,565,671	\$550,863	54.28%
Average Salary	\$32,736	\$46,049	\$13,313	40.67%

Fall 2018 Enrollment	657	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	582.983
2016-2017 High School	0.000
2016-2017 Total	582.983
2017-2018 Elementary	618.308
2017-2018 High School	0.000
2017-2018 Total	618.308
2018-2019 Elementary	607.144
2018-2019 High School	0.000
2018-2019 Total	607.144

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$78,674	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$6,818	\$0
Schoolwide Project Total	\$0	\$85,492	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Acquisitions		Special Education Expenditures		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications		\$0	\$0
Site Improvements	\$0	Gifted Education		\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp)		\$0	\$0
Equipment	\$0	Remedial Education		\$0	\$0
Construction in Progress	\$0	VoTech Education		\$0	\$0
		Career Education		\$0	\$0
		Total		\$0	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	\$0	0.00	(2.00)	(100.00)
Year End Salary	\$89,239	\$0	(\$89,239)	(100.00)
Average Salary	\$44,620			

Fall 2018 Enrollment	13	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	11.611
2016-2017 High School	0.000
2016-2017 Total	11.611
2017-2018 Elementary	17.834
2017-2018 High School	0.000
2017-2018 Total	17.834
2018-2019 Elementary	12.713
2018-2019 High School	0.000
2018-2019 Total	12.713

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,436,764	\$4,049,500	\$4,506,579
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$351,308	\$288,500	\$310,709
Schoolwide Project Total	\$4,788,072	\$4,338,000	\$4,817,288

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,674	\$0	\$4,781,398	\$0	\$4,788,072
Percentage Of Total Revenues	0.14%	0.00%	99.86%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$97,500	\$67,119
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$97,500	\$67,119

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$110,944
Site Improvements	\$0
Buildings & Building Improvements	\$1,145,923
Equipment	\$70,639
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	9.00	(1.00)	(10.00%)
Year End Salary	\$540,883	\$613,026	\$72,143	13.34%
Average Salary	\$54,088	\$68,114	\$14,026	25.93%

Fall 2018 Enrollment	591	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	595.934
2016-2017 Total	595.934
2017-2018 Elementary	0.000
2017-2018 High School	583.725
2017-2018 Total	583.725
2018-2019 Elementary	0.000
2018-2019 High School	606.793
2018-2019 Total	606.793

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$551,932	\$0	\$427,543
Federal Projects	\$95,343	\$51,176	\$95,343
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$36,691	\$3,000	\$36,691
Schoolwide Project Total	\$683,966	\$54,176	\$559,577

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,001	\$0	\$495,929	\$181,036	\$683,966
Percentage Of Total Revenues	1.02%	0.00%	72.51%	26.47%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$21,536	\$3,063
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$13,225	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$21,536	\$3,063

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$45,000
Site Improvements	\$0
Buildings & Building Improvements	\$252,253
Equipment	\$37,306
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	4.00	(4.00)	(50.00%)
Year End Salary	\$350,064	\$136,568	(\$213,496)	(60.99%)
Average Salary	\$43,758	\$34,142	(\$9,616)	(21.98%)

Fall 2018 Enrollment	66	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	63.822
2016-2017 High School	0.000
2016-2017 Total	63.822
2017-2018 Elementary	59.288
2017-2018 High School	0.000
2017-2018 Total	59.288
2018-2019 Elementary	57.712
2018-2019 High School	0.000
2018-2019 Total	57.712

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,909,297	\$1,932,681	\$1,928,957
Federal Projects	\$249,366	\$262,130	\$249,366
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$163,585	\$114,965	\$106,153
Schoolwide Project Total	\$2,322,248	\$2,309,776	\$2,284,476

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,240	\$0	\$1,992,371	\$279,637	\$2,322,248
Percentage Of Total Revenues	2.16%	0.00%	85.79%	12.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$113,715	\$123,205
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,053	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$3,497	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$113,715	\$123,205

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$420,000
Site Improvements	\$20,235
Buildings & Building Improvements	\$2,486,731
Equipment	\$17,932
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	13.00	12.00	(1.00)	(7.69%)	2016-2017 Elementary	0.000
Year End Salary	\$504,150	\$446,737	(\$57,413)	(11.39%)	2016-2017 High School	223.032
Average Salary	\$38,781	\$37,228	(\$1,553)	(4.00%)	2016-2017 Total	223.032
					2017-2018 Elementary	0.000
					2017-2018 High School	213.316
					2017-2018 Total	213.316
					2018-2019 Elementary	0.000
					2018-2019 High School	224.796
					2018-2019 Total	224.796

Fall 2018 Enrollment	233	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,380,340	\$1,344,375	\$1,312,061
Federal Projects	\$341,426	\$328,380	\$339,656
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$106,505	\$105,910	\$106,505
Schoolwide Project Total	\$1,828,271	\$1,778,665	\$1,758,222

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,289	\$0	\$1,429,414	\$369,568	\$1,828,271
Percentage Of Total Revenues	1.60%	0.00%	78.18%	20.21%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$82,414	\$77,336
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$82,414	\$77,336

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		12.00	12.00	
Year End Salary		\$603,397	\$603,397	
Average Salary		\$50,283		

Fall 2018 Enrollment	182	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	0.000
2017-2018 Total	0.000
2018-2019 Elementary	170.012
2018-2019 High School	0.000
2018-2019 Total	170.012

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,713,150	\$2,770,038	\$2,659,369
Federal Projects	\$195,778	\$193,247	\$195,778
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$200,467	\$154,615	\$208,219
Schoolwide Project Total	\$3,109,395	\$3,117,900	\$3,063,366

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$103,317	\$0	\$2,744,804	\$261,274	\$3,109,395
Percentage Of Total Revenues	3.32%	0.00%	88.27%	8.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$150,508	\$135,402
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$65,823	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$150,508	\$135,402

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$950,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,489,452
Equipment	\$770,877
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	29.00	28.00	(1.00)	(3.45%)	2016-2017 Elementary	197.669
Year End Salary	\$1,170,426	\$1,109,498	(\$60,928)	(5.21%)	2016-2017 High School	200.331
Average Salary	\$40,360	\$39,625	(\$735)	(1.82%)	2016-2017 Total	398.000
					2017-2018 Elementary	194.890
					2017-2018 High School	181.935
					2017-2018 Total	376.825
					2018-2019 Elementary	191.006
					2018-2019 High School	169.958
					2018-2019 Total	360.964

Fall 2018 Enrollment	362	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,254,205	\$5,537,606	\$5,383,995
Federal Projects	\$243,465	\$303,085	\$243,466
State Projects	\$0	\$58,050	\$0
Classroom Site & Instruction Improvement Projects	\$387,062	\$342,589	\$377,114
Schoolwide Project Total	\$5,884,732	\$6,241,330	\$6,004,575

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$207,085	\$0	\$5,272,959	\$404,688	\$5,884,732
Percentage Of Total Revenues	3.52%	0.00%	89.60%	6.88%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$171,928	\$177,211
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$51,605	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$171,928	\$177,211

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,888,565
Site Improvements	\$0
Buildings & Building Improvements	\$13,095,457
Equipment	\$952,129
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	45.00	37.00	(8.00)	(17.78%)
Year End Salary	\$1,647,566	\$1,720,032	\$72,466	4.40%
Average Salary	\$36,613	\$46,487	\$9,874	26.97%

Fall 2018 Enrollment	766	Number of Schools	3
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Average Daily Membership	Total Attending
2016-2017 Elementary	737.514
2016-2017 High School	0.000
2016-2017 Total	737.514
2017-2018 Elementary	723.160
2017-2018 High School	0.000
2017-2018 Total	723.160
2018-2019 Elementary	725.085
2018-2019 High School	0.000
2018-2019 Total	725.085

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,944,518	\$1,933,137	\$1,801,209
Federal Projects	\$192,938	\$104,452	\$192,938
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$132,790	\$135,796	\$128,266
Schoolwide Project Total	\$2,270,246	\$2,173,385	\$2,122,413

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,092	\$0	\$1,913,040	\$340,114	\$2,270,246
Percentage Of Total Revenues	0.75%	0.00%	84.27%	14.98%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$101,553	\$85,806
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,301	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$22,426	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$101,553	\$85,806

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$250,800
Site Improvements	\$0
Buildings & Building Improvements	\$3,892,987
Equipment	\$94,367
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	18.00	15.00	(3.00)	(16.67%)	2016-2017 Elementary	276.933
Year End Salary	\$709,309	\$669,779	(\$39,530)	(5.57%)	2016-2017 High School	0.000
Average Salary	\$39,406	\$44,652	\$5,246	13.31%	2016-2017 Total	276.933
					2017-2018 Elementary	249.542
					2017-2018 High School	0.000
					2017-2018 Total	249.542
					2018-2019 Elementary	248.769
					2018-2019 High School	0.000
					2018-2019 Total	248.769

Fall 2018 Enrollment	272	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,483,664	\$7,781,042	\$7,018,181
Federal Projects	\$999,890	\$1,054,009	\$999,890
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$460,537	\$431,383	\$500,239
Schoolwide Project Total	\$7,944,091	\$9,266,434	\$8,518,310

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,563	\$0	\$6,423,389	\$1,508,139	\$7,944,091
Percentage Of Total Revenues	0.16%	0.00%	80.86%	18.98%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$557,900	\$489,027
Site Improvements	\$130,382	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$89,110	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$557,900	\$489,027

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,000,000
Site Improvements	\$0
Buildings & Building Improvements	\$14,025,154
Equipment	\$876,712
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	53.00	51.00	(2.00)	(3.77%)
Year End Salary	\$2,041,778	\$2,206,878	\$165,100	8.09%
Average Salary	\$38,524	\$43,272	\$4,748	12.32%

Fall 2018 Enrollment	872	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	738.300
2016-2017 High School	233.167
2016-2017 Total	971.467
2017-2018 Elementary	659.137
2017-2018 High School	186.565
2017-2018 Total	845.702
2018-2019 Elementary	637.593
2018-2019 High School	217.184
2018-2019 Total	854.777

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,006,107	\$4,757,719	\$4,710,988
Federal Projects	\$296,124	\$184,618	\$296,124
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$444,456	\$344,268	\$450,557
Schoolwide Project Total	\$6,746,687	\$5,286,605	\$5,457,669

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,624	\$0	\$6,301,128	\$384,935	\$6,746,687
Percentage Of Total Revenues	0.90%	0.00%	93.40%	5.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$247,212	\$248,340
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$54,773	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$247,212	\$248,340

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$88,505
Equipment	\$610,015
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	30.00	26.00	(4.00)	(13.33%)	2016-2017 Elementary	157.091
Year End Salary	\$1,412,614	\$1,180,333	(\$232,281)	(16.44%)	2016-2017 High School	571.273
Average Salary	\$47,087	\$45,397	(\$1,690)	(3.59%)	2016-2017 Total	728.364
					2017-2018 Elementary	214.556
					2017-2018 High School	556.450
					2017-2018 Total	771.006
					2018-2019 Elementary	326.283
					2018-2019 High School	486.027
					2018-2019 Total	812.310

Fall 2018 Enrollment	785	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,083,093	\$7,183,451	\$7,042,933
Federal Projects	\$506,037	\$493,582	\$504,890
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$607,819	\$541,821	\$586,518
Schoolwide Project Total	\$9,196,949	\$8,218,854	\$8,134,341

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$210,901	\$0	\$8,198,207	\$787,841	\$9,196,949
Percentage Of Total Revenues	2.29%	0.00%	89.14%	8.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$316,979	\$299,577
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$321,544	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$145,967	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$316,979	\$299,577

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,410,250
Site Improvements	\$0
Buildings & Building Improvements	\$12,955,281
Equipment	\$771,030
Construction in Progress	\$405

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	51.00	54.00	3.00	5.88%
Year End Salary	\$2,058,871	\$2,425,068	\$366,197	17.79%
Average Salary	\$40,370	\$44,909	\$4,539	11.24%

Fall 2018 Enrollment	1,146	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	755.429
2016-2017 High School	291.623
2016-2017 Total	1,047.052
2017-2018 Elementary	778.308
2017-2018 High School	295.550
2017-2018 Total	1,073.858
2018-2019 Elementary	807.664
2018-2019 High School	304.406
2018-2019 Total	1,112.070

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,283,973	\$2,569,847	\$2,554,776
Federal Projects	\$826,586	\$691,663	\$826,586
State Projects	\$16,685	\$0	\$16,685
Classroom Site & Instruction Improvement Projects	\$127,057	\$114,241	\$119,474
Schoolwide Project Total	\$3,254,301	\$3,375,751	\$3,517,521

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$596,500	\$0	\$1,729,515	\$928,286	\$3,254,301
Percentage Of Total Revenues	18.33%	0.00%	53.15%	28.52%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$294,233	\$237,972
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$57,684	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$294,233	\$237,972

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$473,140
Site Improvements	\$0
Buildings & Building Improvements	\$7,163,487
Equipment	\$511,541
Construction in Progress	\$110,374

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	9.00	(6.00)	(40.00%)
Year End Salary	\$587,965	\$581,498	(\$6,467)	(1.10%)
Average Salary	\$39,198	\$64,611	\$25,413	64.83%

Fall 2018 Enrollment	238	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	196.405
2016-2017 High School	0.000
2016-2017 Total	196.405
2017-2018 Elementary	221.273
2017-2018 High School	0.000
2017-2018 Total	221.273
2018-2019 Elementary	238.140
2018-2019 High School	0.000
2018-2019 Total	238.140

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,032,097	\$2,822,044	\$2,981,161
Federal Projects	\$43,524	\$28,531	\$43,524
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$63,901	\$39,378	\$64,278
Schoolwide Project Total	\$3,139,522	\$2,889,953	\$3,088,963

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,011	\$0	\$3,070,987	\$43,524	\$3,139,522
Percentage Of Total Revenues	0.80%	0.00%	97.82%	1.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,292,767	\$1,144,731
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$31,343	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,292,767	\$1,144,731

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$88,078
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$521,296	\$689,033	\$167,737	32.18%
Average Salary	\$40,100	\$53,003	\$12,903	32.18%

Fall 2018 Enrollment	116	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	36.544
2016-2017 High School	36.110
2016-2017 Total	72.654
2017-2018 Elementary	66.053
2017-2018 High School	45.644
2017-2018 Total	111.697
2018-2019 Elementary	79.335
2018-2019 High School	37.386
2018-2019 Total	116.721

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,417,868	\$3,601,188	\$3,599,666
Federal Projects	\$496,438	\$416,603	\$496,438
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$237,327	\$237,096	\$255,440
Schoolwide Project Total	\$4,151,633	\$4,254,887	\$4,351,544

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,054	\$0	\$3,436,896	\$689,683	\$4,151,633
Percentage Of Total Revenues	0.60%	0.00%	82.78%	16.61%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$140,296	\$152,828
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$14,013	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$54,217	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$140,296	\$152,828

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$334,371
Site Improvements	\$0
Buildings & Building Improvements	\$6,513,970
Equipment	\$536,743
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.00	22.00	(2.00)	(8.33%)
Year End Salary	\$923,238	\$931,489	\$8,251	0.89%
Average Salary	\$38,468	\$42,340	\$3,872	10.06%

Fall 2018 Enrollment	476	Number of Schools	3
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Average Daily Membership	Total Attending
2016-2017 Elementary	412.049
2016-2017 High School	65.322
2016-2017 Total	477.371
2017-2018 Elementary	400.263
2017-2018 High School	93.608
2017-2018 Total	493.871
2018-2019 Elementary	370.961
2018-2019 High School	79.376
2018-2019 Total	450.337

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,139,353	\$1,339,000	\$1,093,030
Federal Projects	\$0	\$0	\$0
State Projects	\$57,145	\$0	\$57,145
Classroom Site & Instruction Improvement Projects	\$89,875	\$105,000	\$89,875
Schoolwide Project Total	\$1,286,373	\$1,444,000	\$1,240,050

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,666	\$0	\$1,229,707	\$0	\$1,286,373
Percentage Of Total Revenues	4.41%	0.00%	95.59%	0.00%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$16,625
Site Improvements	\$0
Buildings & Building Improvements	\$19,448
Equipment	\$12,370
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$78,000	\$33,791
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$8,000	\$6,000
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$86,000	\$39,791

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$23,582
Site Improvements	\$0
Buildings & Building Improvements	\$143,985
Equipment	\$112,914
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	11.00	(3.00)	(21.43%)
Year End Salary	\$626,420	\$509,976	(\$116,444)	(18.59%)
Average Salary	\$44,744	\$46,361	\$1,617	3.61%

Fall 2018 Enrollment	157	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	166.971
2016-2017 High School	0.000
2016-2017 Total	166.971
2017-2018 Elementary	181.001
2017-2018 High School	0.000
2017-2018 Total	181.001
2018-2019 Elementary	142.669
2018-2019 High School	0.000
2018-2019 Total	142.669

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,021,687	\$1,755,857	\$1,873,842
Federal Projects	\$276,174	\$341,408	\$276,174
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$344,950	\$78,742	\$138,628
Schoolwide Project Total	\$4,642,811	\$2,176,007	\$2,288,644

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$259,553	\$0	\$4,091,284	\$291,974	\$4,642,811
Percentage Of Total Revenues	5.59%	0.00%	88.12%	6.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$89,500	\$70,208
Site Improvements	\$24,935	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$10,294	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$46,079	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$89,500	\$70,208

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$961,800
Site Improvements	\$167,782
Buildings & Building Improvements	\$2,741,079
Equipment	\$191,673
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	19.00	14.00	(5.00)	(26.32%)	2016-2017 Elementary	0.000
Year End Salary	\$468,385	\$465,436	(\$2,949)	(0.63%)	2016-2017 High School	780.750
Average Salary	\$24,652	\$33,245	\$8,593	34.86%	2016-2017 Total	780.750
					2017-2018 Elementary	0.000
					2017-2018 High School	730.714
					2017-2018 Total	730.714
					2018-2019 Elementary	0.000
					2018-2019 High School	600.394
					2018-2019 Total	600.394

Fall 2018 Enrollment	765	Number of Schools	2
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$546,959	\$482,185	\$473,301
Federal Projects	\$74,498	\$88,071	\$74,498
State Projects	\$5,084	\$0	\$5,084
Classroom Site & Instruction Improvement Projects	\$37,748	\$43,880	\$35,015
Schoolwide Project Total	\$664,289	\$614,136	\$587,898

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,408	\$0	\$521,962	\$139,919	\$664,289
Percentage Of Total Revenues	0.36%	0.00%	78.57%	21.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,723	\$58,560
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,723	\$58,560

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$14,937
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$175,860	\$163,127	(\$12,733)	(7.24%)
Average Salary	\$43,965	\$40,782	(\$3,183)	(7.24%)

Fall 2018 Enrollment	65	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	66.070
2016-2017 High School	0.000
2016-2017 Total	66.070
2017-2018 Elementary	59.220
2017-2018 High School	0.000
2017-2018 Total	59.220
2018-2019 Elementary	59.375
2018-2019 High School	0.000
2018-2019 Total	59.375

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$24,796,480	\$24,907,500	\$22,658,370
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,826,039	\$1,600,380	\$1,822,813
Schoolwide Project Total	\$26,622,519	\$26,507,880	\$24,481,183

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,213,877	\$0	\$25,408,642	\$0	\$26,622,519
Percentage Of Total Revenues	4.56%	0.00%	95.44%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$2,480,000	\$2,278,442
Site Improvements	\$65,403	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$22,049	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,480,000	\$2,278,442

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$478,413
Buildings & Building Improvements	\$0
Equipment	\$687,892
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	193.00	199.00	6.00	3.11%	2016-2017 Elementary	3,210.165
Year End Salary	\$9,930,770	\$10,698,195	\$767,425	7.73%	2016-2017 High School	141.494
Average Salary	\$51,455	\$53,760	\$2,305	4.48%	2016-2017 Total	3,351.659
					2017-2018 Elementary	3,148.064
					2017-2018 High School	131.661
					2017-2018 Total	3,279.725
					2018-2019 Elementary	3,165.424
					2018-2019 High School	197.769
					2018-2019 Total	3,363.193

Fall 2018 Enrollment	3,543	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,327,602	\$4,248,471	\$4,482,727
Federal Projects	\$300,405	\$366,466	\$304,908
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$331,171	\$350,469	\$308,969
Schoolwide Project Total	\$4,959,178	\$4,965,406	\$5,096,604

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$171,246	\$0	\$4,427,012	\$360,920	\$4,959,178
Percentage Of Total Revenues	3.45%	0.00%	89.27%	7.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$54,228	\$66,794
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$54,228	\$66,794

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$534,542
Buildings & Building Improvements	\$0
Equipment	\$260,975
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	16.00	0.00	0.00%
Year End Salary	\$679,616	\$757,701	\$78,085	11.49%
Average Salary	\$42,476	\$47,356	\$4,880	11.49%

Fall 2018 Enrollment	664	Number of Schools	7
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	850.935
2016-2017 Total	850.935
2017-2018 Elementary	0.000
2017-2018 High School	748.464
2017-2018 Total	748.464
2018-2019 Elementary	0.000
2018-2019 High School	542.121
2018-2019 Total	542.121

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,461,069	\$5,052,098	\$4,978,425
Federal Projects	\$1,276,623	\$1,084,644	\$1,274,468
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$401,160	\$365,284	\$401,160
Schoolwide Project Total	\$7,138,852	\$6,502,026	\$6,654,053

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$323,573	\$0	\$5,538,652	\$1,276,627	\$7,138,852
Percentage Of Total Revenues	4.53%	0.00%	77.58%	17.88%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$567,937	\$472,386
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$968,494	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$96,441	Remedial Education	\$0	\$0
Construction in Progress	\$954,889	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$567,937	\$472,386

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,796,505
Site Improvements	\$0
Buildings & Building Improvements	\$4,762,993
Equipment	\$124,158
Construction in Progress	\$1,772,647

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	37.00	46.00	9.00	24.32%
Year End Salary	\$1,338,187	\$2,010,906	\$672,719	50.27%
Average Salary	\$36,167	\$43,715	\$7,548	20.87%

Fall 2018 Enrollment	652	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	539.579
2016-2017 High School	0.000
2016-2017 Total	539.579
2017-2018 Elementary	385.566
2017-2018 High School	0.000
2017-2018 Total	385.566
2018-2019 Elementary	243.762
2018-2019 High School	0.000
2018-2019 Total	243.762

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,073,835	\$2,652,600	\$4,116,428
Federal Projects	\$0	\$819,186	\$0
State Projects	\$0	\$8,500	\$0
Classroom Site & Instruction Improvement Projects	\$237,983	\$235,179	\$213,137
Schoolwide Project Total	\$4,311,818	\$3,715,465	\$4,329,565

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83,717	\$0	\$3,298,565	\$929,536	\$4,311,818
Percentage Of Total Revenues	1.94%	0.00%	76.50%	21.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$12,718	Total All Disability Classifications	\$94,469	\$106,041
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,930	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$6,342	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$94,469	\$106,041

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$531,246
Site Improvements	\$0
Buildings & Building Improvements	\$10,929
Equipment	\$186,955
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	20.00	11.00	(9.00)	(45.00%)
Year End Salary	\$874,500	\$586,639	(\$287,861)	(32.92%)
Average Salary	\$43,725	\$53,331	\$9,606	21.97%

Fall 2018 Enrollment	380	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	109.823
2016-2017 High School	222.646
2016-2017 Total	332.469
2017-2018 Elementary	117.186
2017-2018 High School	241.768
2017-2018 Total	358.954
2018-2019 Elementary	117.271
2018-2019 High School	259.520
2018-2019 Total	376.791

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,013,420	\$3,710,575	\$4,354,439
Federal Projects	\$432,743	\$759,233	\$426,006
State Projects	\$57,809	\$0	\$57,809
Classroom Site & Instruction Improvement Projects	\$271,931	\$268,862	\$241,281
Schoolwide Project Total	\$4,775,903	\$4,738,670	\$5,079,535

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$64,480	\$0	\$3,683,308	\$1,028,115	\$4,775,903
Percentage Of Total Revenues	1.35%	0.00%	77.12%	21.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$70,000	\$149,554
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$35,417	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$23,722	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$70,000	\$149,554

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$82,878
Equipment	\$49,382
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	26.00	22.00	(4.00)	(15.38%)
Year End Salary	\$989,000	\$1,023,300	\$34,300	3.47%
Average Salary	\$38,038	\$46,514	\$8,476	22.28%

Fall 2018 Enrollment	537	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	497.679
2016-2017 High School	0.000
2016-2017 Total	497.679
2017-2018 Elementary	530.156
2017-2018 High School	0.000
2017-2018 Total	530.156
2018-2019 Elementary	497.812
2018-2019 High School	0.000
2018-2019 Total	497.812

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,000,680	\$1,756,361	\$1,178,704
Federal Projects	\$56,701	\$37,549	\$52,317
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$33,874	\$31,053	\$33,034
Schoolwide Project Total	\$1,091,255	\$1,824,963	\$1,264,055

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$560,513	\$0	\$424,192	\$106,550	\$1,091,255
Percentage Of Total Revenues	51.36%	0.00%	38.87%	9.76%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$2,500	\$141,186
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,500	\$141,186

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,839
Equipment	\$206,974
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	3.00	(3.00)	(50.00%)
Year End Salary	\$104,500	\$121,849	\$17,349	16.60%
Average Salary	\$17,417	\$40,616	\$23,199	133.20%

Fall 2018 Enrollment	54	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	41.224
2016-2017 High School	0.000
2016-2017 Total	41.224
2017-2018 Elementary	53.537
2017-2018 High School	0.000
2017-2018 Total	53.537
2018-2019 Elementary	53.350
2018-2019 High School	0.000
2018-2019 Total	53.350

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,364,620	\$1,247,038	\$1,106,549
Federal Projects	\$47,610	\$66,174	\$47,610
State Projects	\$38,689	\$0	\$38,689
Classroom Site & Instruction Improvement Projects	\$110,925	\$66,625	\$80,374
Schoolwide Project Total	\$1,561,844	\$1,379,837	\$1,273,222

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,115	\$0	\$1,485,119	\$47,610	\$1,561,844
Percentage Of Total Revenues	1.86%	0.00%	95.09%	3.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$685
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$685

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$12,000
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.00	6.00	2.00	50.00%	2016-2017 Elementary	0.000
Year End Salary	\$268,846	\$338,864	\$70,018	26.04%	2016-2017 High School	24.826
Average Salary	\$67,212	\$56,477	(\$10,735)	(15.97%)	2016-2017 Total	24.826
					2017-2018 Elementary	0.000
					2017-2018 High School	96.753
					2017-2018 Total	96.753
					2018-2019 Elementary	0.000
					2018-2019 High School	160.095
					2018-2019 Total	160.095

Fall 2018 Enrollment	162	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,543,671	\$2,344,845	\$2,206,693
Federal Projects	\$429,618	\$459,308	\$439,975
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$200,839	\$201,277	\$106,656
Schoolwide Project Total	\$3,174,128	\$3,005,430	\$2,753,324

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,637	\$0	\$2,689,009	\$432,482	\$3,174,128
Percentage Of Total Revenues	1.66%	0.00%	84.72%	13.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$71,024	\$49,450
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$29,191	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$71,024	\$49,450

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$38,660
Equipment	\$199,430
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	15.00	(2.00)	(11.76%)
Year End Salary	\$682,362	\$664,261	(\$18,101)	(2.65%)
Average Salary	\$40,139	\$44,284	\$4,145	10.33%

Fall 2018 Enrollment	348	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	143.630
2016-2017 High School	0.000
2016-2017 Total	143.630
2017-2018 Elementary	270.082
2017-2018 High School	0.000
2017-2018 Total	270.082
2018-2019 Elementary	331.431
2018-2019 High School	0.000
2018-2019 Total	331.431

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,202,806	\$1,876,272	\$2,147,554
Federal Projects	\$510,551	\$483,003	\$517,266
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$175,249	\$168,909	\$165,427
Schoolwide Project Total	\$2,888,606	\$2,528,184	\$2,830,247

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,605	\$0	\$2,338,450	\$510,551	\$2,888,606
Percentage Of Total Revenues	1.37%	0.00%	80.95%	17.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$157,622	\$139,093
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$16,463	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$7,349	Remedial Education	\$0	\$0
Construction in Progress	\$11,972	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$157,622	\$139,093

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$265,000
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$232,412
Construction in Progress	\$11,972

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	21.00	14.00	(7.00)	(33.33%)	2016-2017 Elementary	283.637
Year End Salary	\$929,386	\$540,471	(\$388,915)	(41.85%)	2016-2017 High School	0.000
Average Salary	\$44,256	\$38,605	(\$5,651)	(12.77%)	2016-2017 Total	283.637
					2017-2018 Elementary	293.764
					2017-2018 High School	0.000
					2017-2018 Total	293.764
					2018-2019 Elementary	286.498
					2018-2019 High School	0.000
					2018-2019 Total	286.498

Fall 2018 Enrollment	318	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,978,126	\$9,917,962	\$11,819,901
Federal Projects	\$1,018,535	\$1,034,935	\$1,018,535
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$767,364	\$669,500	\$739,453
Schoolwide Project Total	\$12,764,025	\$11,622,397	\$13,577,889

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$499,560	\$0	\$10,362,130	\$1,902,335	\$12,764,025
Percentage Of Total Revenues	3.91%	0.00%	81.18%	14.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$80,000	\$83,930
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$11,946	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$80,000	\$83,930

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$894,025
Site Improvements	\$0
Buildings & Building Improvements	\$8,293,729
Equipment	\$1,443,552
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	114.00	59.00	(55.00)	(48.25%)
Year End Salary	\$3,118,107	\$2,618,010	(\$500,097)	(16.04%)
Average Salary	\$27,352	\$44,373	\$17,021	62.23%

Fall 2018 Enrollment	1,513	Number of Schools	3
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,048.969
2016-2017 High School	0.000
2016-2017 Total	1,048.969
2017-2018 Elementary	1,012.024
2017-2018 High School	0.000
2017-2018 Total	1,012.024
2018-2019 Elementary	986.313
2018-2019 High School	0.000
2018-2019 Total	986.313

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,836,291	\$2,702,088	\$2,744,910
Federal Projects	\$38,144	\$44,800	\$38,144
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$210,088	\$138,520	\$205,707
Schoolwide Project Total	\$3,084,523	\$2,885,408	\$2,988,761

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$265,220	\$0	\$2,781,159	\$38,144	\$3,084,523
Percentage Of Total Revenues	8.60%	0.00%	90.16%	1.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$361,948	\$362,463
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$19,210	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$361,948	\$362,463

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,004,929
Site Improvements	\$0
Buildings & Building Improvements	\$2,691,345
Equipment	\$423,753
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	21.00	0.00	0.00%
Year End Salary	\$1,195,301	\$1,298,111	\$102,810	8.60%
Average Salary	\$56,919	\$61,815	\$4,896	8.60%

Fall 2018 Enrollment	318	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	100.894
2016-2017 High School	208.290
2016-2017 Total	309.184
2017-2018 Elementary	79.943
2017-2018 High School	205.865
2017-2018 Total	285.808
2018-2019 Elementary	134.223
2018-2019 High School	184.878
2018-2019 Total	319.101

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,523,595	\$2,318,698	\$2,414,131
Federal Projects	\$127,279	\$91,800	\$127,279
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$159,899	\$149,000	\$154,013
Schoolwide Project Total	\$2,810,773	\$2,559,498	\$2,695,423

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$386,687	\$0	\$2,296,807	\$127,279	\$2,810,773
Percentage Of Total Revenues	13.76%	0.00%	81.71%	4.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$197,993	\$212,028
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$36,000	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$197,993	\$212,028

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$652,483
Site Improvements	\$0
Buildings & Building Improvements	\$32,042
Equipment	\$78,618
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	21.00	0.00	0.00%
Year End Salary	\$912,429	\$1,005,711	\$93,282	10.22%
Average Salary	\$43,449	\$47,891	\$4,442	10.22%

Fall 2018 Enrollment	296	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	287.451
2016-2017 High School	0.000
2016-2017 Total	287.451
2017-2018 Elementary	293.853
2017-2018 High School	0.000
2017-2018 Total	293.853
2018-2019 Elementary	284.643
2018-2019 High School	0.000
2018-2019 Total	284.643

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,316,648	\$1,290,174	\$1,350,646
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$101,318	\$104,277	\$101,318
Schoolwide Project Total	\$1,417,966	\$1,394,451	\$1,451,964

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,279	\$0	\$1,402,687	\$0	\$1,417,966
Percentage Of Total Revenues	1.08%	0.00%	98.92%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$27,695	\$75,937
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$544	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$27,695	\$75,937

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$22,614
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	23.00	27.00	4.00	17.39%	2016-2017 Elementary	173.906
Year End Salary	\$645,757	\$686,543	\$40,786	6.32%	2016-2017 High School	0.000
Average Salary	\$28,076	\$25,428	(\$2,648)	(9.43%)	2016-2017 Total	173.906
					2017-2018 Elementary	173.713
					2017-2018 High School	0.000
					2017-2018 Total	173.713
					2018-2019 Elementary	166.848
					2018-2019 High School	0.000
					2018-2019 Total	166.848

Fall 2018 Enrollment	180	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,261,052	\$1,486,028	\$1,208,256
Federal Projects	\$128,060	\$85,788	\$133,243
State Projects	\$0	\$95,000	\$0
Classroom Site & Instruction Improvement Projects	\$89,718	\$59,704	\$77,369
Schoolwide Project Total	\$1,478,830	\$1,726,520	\$1,418,868

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,344	\$0	\$1,173,698	\$210,788	\$1,478,830
Percentage Of Total Revenues	6.38%	0.00%	79.37%	14.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$66,036	\$49,791
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$4,454	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$66,036	\$49,791

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	10.00	0.00	0.00%
Year End Salary	\$433,242	\$441,471	\$8,229	1.90%
Average Salary	\$43,324	\$44,147	\$823	1.90%

Fall 2018 Enrollment	131	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	128.659
2016-2017 Total	128.659
2017-2018 Elementary	0.000
2017-2018 High School	117.739
2017-2018 Total	117.739
2018-2019 Elementary	0.000
2018-2019 High School	130.087
2018-2019 Total	130.087

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,325,748	\$2,657,565	\$2,912,543
Federal Projects	\$41,006	\$33,439	\$41,006
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$215,315	\$184,650	\$296,809
Schoolwide Project Total	\$3,582,069	\$2,875,654	\$3,250,358

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$437,914	\$0	\$3,103,149	\$41,006	\$3,582,069
Percentage Of Total Revenues	12.23%	0.00%	86.63%	1.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$65,928	\$81,218
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$40,643	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$65,928	\$81,218

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$659,430
Site Improvements	\$0
Buildings & Building Improvements	\$3,104,680
Equipment	\$348,512
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	28.00	22.00	(6.00)	(21.43%)	2016-2017 Elementary	190.086
Year End Salary	\$1,192,297	\$1,067,733	(\$124,564)	(10.45%)	2016-2017 High School	127.206
Average Salary	\$42,582	\$48,533	\$5,951	13.98%	2016-2017 Total	317.292
					2017-2018 Elementary	180.219
					2017-2018 High School	126.397
					2017-2018 Total	306.616
					2018-2019 Elementary	184.653
					2018-2019 High School	143.407
					2018-2019 Total	328.060

Fall 2018 Enrollment	341	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$509,379	\$487,227	\$484,589
Federal Projects	\$43,104	\$34,884	\$43,104
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$36,734	\$39,849	\$36,734
Schoolwide Project Total	\$589,217	\$561,960	\$564,427

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,895	\$0	\$501,218	\$43,104	\$589,217
Percentage Of Total Revenues	7.62%	0.00%	85.07%	7.32%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$63,558	\$53,108
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$63,558	\$53,108

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$190,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,970,825
Equipment	\$454,755
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$188,869	\$225,787	\$36,918	19.55%
Average Salary	\$37,774	\$45,157	\$7,383	19.55%

Fall 2018 Enrollment	54	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	74.890
2016-2017 High School	0.000
2016-2017 Total	74.890
2017-2018 Elementary	68.294
2017-2018 High School	0.000
2017-2018 Total	68.294
2018-2019 Elementary	51.079
2018-2019 High School	0.000
2018-2019 Total	51.079

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,472,094	\$3,221,003	\$3,504,416
Federal Projects	\$344,506	\$243,984	\$344,506
State Projects	\$2,149	\$30,546	\$2,149
Classroom Site & Instruction Improvement Projects	\$251,433	\$237,325	\$380,555
Schoolwide Project Total	\$4,070,182	\$3,732,858	\$4,231,626

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$194,833	\$0	\$3,376,804	\$498,545	\$4,070,182
Percentage Of Total Revenues	4.79%	0.00%	82.96%	12.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$398,460	\$398,476
Site Improvements	\$27,576	Gifted Education	\$3,000	\$3,000
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$3,000	\$3,000
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$89,390	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$404,460	\$404,476

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,859,629
Site Improvements	\$0
Buildings & Building Improvements	\$3,260,709
Equipment	\$726,941
Construction in Progress	\$129,275

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	77.00	34.00	(43.00)	(55.84%)	2016-2017 Elementary	422.503
Year End Salary	\$928,981	\$1,475,552	\$546,571	58.84%	2016-2017 High School	0.000
Average Salary	\$12,065	\$43,399	\$31,334	259.72%	2016-2017 Total	422.503
					2017-2018 Elementary	430.740
					2017-2018 High School	0.000
					2017-2018 Total	430.740
					2018-2019 Elementary	430.798
					2018-2019 High School	0.000
					2018-2019 Total	430.798

Fall 2018 Enrollment	461	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$645,826	\$572,862	\$1,177,153
Federal Projects	\$165,976	\$144,351	\$165,976
State Projects	\$0	\$12,257	\$0
Classroom Site & Instruction Improvement Projects	\$41,569	\$39,917	\$41,569
Schoolwide Project Total	\$853,371	\$769,387	\$1,384,698

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,428	\$0	\$568,700	\$246,243	\$853,371
Percentage Of Total Revenues	4.50%	0.00%	66.64%	28.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$66,400	\$66,631
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$1,000	\$1,000
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$67,400	\$67,631

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$14,000
Buildings & Building Improvements	\$726,345
Equipment	\$2,500
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	7.00	(14.00)	(66.67%)
Year End Salary	\$232,249	\$245,721	\$13,472	5.80%
Average Salary	\$11,059	\$35,103	\$24,044	217.40%

Fall 2018 Enrollment	80	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	53.953
2016-2017 High School	0.000
2016-2017 Total	53.953
2017-2018 Elementary	69.445
2017-2018 High School	0.000
2017-2018 Total	69.445
2018-2019 Elementary	71.212
2018-2019 High School	0.000
2018-2019 Total	71.212

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,181,064	\$2,720,768	\$2,770,426
Federal Projects	\$56,588	\$40,000	\$56,588
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$230,788	\$213,048	\$151,280
Schoolwide Project Total	\$3,468,440	\$2,973,816	\$2,978,294

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$225,487	\$111,634	\$3,074,731	\$56,588	\$3,468,440
Percentage Of Total Revenues	6.50%	3.22%	88.65%	1.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$119,365	\$164,875
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$46,885	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$5,617	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$119,365	\$164,875

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,550,000
Site Improvements	\$12,381
Buildings & Building Improvements	\$3,694,612
Equipment	\$385,761
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	40.00	27.00	(13.00)	(32.50%)	2016-2017 Elementary	458.865
Year End Salary	\$1,312,322	\$915,051	(\$397,271)	(30.27%)	2016-2017 High School	0.000
Average Salary	\$32,808	\$33,891	\$1,083	3.30%	2016-2017 Total	458.865
					2017-2018 Elementary	503.777
					2017-2018 High School	0.000
					2017-2018 Total	503.777
					2018-2019 Elementary	385.031
					2018-2019 High School	0.000
					2018-2019 Total	385.031

Fall 2018 Enrollment	406	Number of Schools	2
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,380,863	\$2,910,688	\$2,703,524
Federal Projects	\$338,404	\$305,445	\$336,066
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$203,867	\$301,476	\$145,676
Schoolwide Project Total	\$3,923,134	\$3,517,609	\$3,185,266

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$78,515	\$0	\$3,118,182	\$726,437	\$3,923,134
Percentage Of Total Revenues	2.00%	0.00%	79.48%	18.52%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$74,322	\$91,834
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$19,400	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$74,322	\$91,834

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$472,715
Site Improvements	\$0
Buildings & Building Improvements	\$4,164,920
Equipment	\$767,328
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	23.00	4.00	21.05%
Year End Salary	\$749,477	\$1,055,112	\$305,635	40.78%
Average Salary	\$39,446	\$45,874	\$6,428	16.30%

Fall 2018 Enrollment	412	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	355.920
2016-2017 High School	0.000
2016-2017 Total	355.920
2017-2018 Elementary	349.401
2017-2018 High School	0.000
2017-2018 Total	349.401
2018-2019 Elementary	388.509
2018-2019 High School	0.000
2018-2019 Total	388.509

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,969,542	\$6,676,864	\$7,909,221
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$817,707	\$530,427	\$744,880
Schoolwide Project Total	\$10,787,249	\$7,207,291	\$8,654,101

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,106	\$0	\$10,785,143	\$0	\$10,787,249
Percentage Of Total Revenues	0.02%	0.00%	99.98%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$88,920	\$88,821
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$142,801	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$95,935	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$88,920	\$88,821

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$218,744
Equipment	\$174,485
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.00	26.00	2.00	8.33%
Year End Salary	\$815,220	\$1,153,184	\$337,964	41.46%
Average Salary	\$33,968	\$44,353	\$10,386	30.57%

Fall 2018 Enrollment	1,372	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	633.622
2016-2017 Total	633.622
2017-2018 Elementary	0.000
2017-2018 High School	1,029.337
2017-2018 Total	1,029.337
2018-2019 Elementary	0.000
2018-2019 High School	1,394.293
2018-2019 Total	1,394.293

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$271,328	\$236,450	\$228,924
Federal Projects	\$23,844	\$34,200	\$23,844
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$19,036	\$12,100	\$16,349
Schoolwide Project Total	\$314,208	\$282,750	\$269,117

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,837	\$0	\$280,527	\$23,844	\$314,208
Percentage Of Total Revenues	3.13%	0.00%	89.28%	7.59%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$3,500	\$2,835
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$3,500	\$2,835

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$150,614
Equipment	\$12,160
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	3.00	0.00	0.00%
Year End Salary	\$69,049	\$86,642	\$17,593	25.48%
Average Salary	\$23,016	\$28,881	\$5,865	25.48%

Fall 2018 Enrollment	39	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	25.875
2016-2017 High School	0.000
2016-2017 Total	25.875
2017-2018 Elementary	23.402
2017-2018 High School	0.000
2017-2018 Total	23.402
2018-2019 Elementary	29.940
2018-2019 High School	0.000
2018-2019 Total	29.940

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,036,306	\$732,839	\$804,205
Federal Projects	\$56,598	\$93,592	\$56,598
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$59,018	\$55,759	\$63,529
Schoolwide Project Total	\$1,151,922	\$882,190	\$924,332

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$325,581	\$0	\$769,743	\$56,598	\$1,151,922
Percentage Of Total Revenues	28.26%	0.00%	66.82%	4.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$17,746	\$44,130
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$17,746	\$44,130

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,280,185
Site Improvements	\$0
Buildings & Building Improvements	\$2,147,315
Equipment	\$518,087
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.50	4.00	(0.50)	(11.11%)	2016-2017 Elementary	0.000
Year End Salary	\$320,914	\$211,836	(\$109,078)	(33.99%)	2016-2017 High School	107.808
Average Salary	\$71,314	\$52,959	(\$18,355)	(25.74%)	2016-2017 Total	107.808
					2017-2018 Elementary	0.000
					2017-2018 High School	86.148
					2017-2018 Total	86.148
					2018-2019 Elementary	0.000
					2018-2019 High School	83.764
					2018-2019 Total	83.764

Fall 2018 Enrollment	84	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,692,103	\$1,826,849	\$1,506,945
Federal Projects	\$347,692	\$185,217	\$347,692
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$98,723	\$87,025	\$98,723
Schoolwide Project Total	\$2,138,518	\$2,099,091	\$1,953,360

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$366,102	\$0	\$1,302,660	\$469,756	\$2,138,518
Percentage Of Total Revenues	17.12%	0.00%	60.91%	21.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$83,129	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$83,129	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$168,828
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	16.00	(1.00)	(5.88%)
Year End Salary	\$663,939	\$533,032	(\$130,907)	(19.72%)
Average Salary	\$39,055	\$33,314	(\$5,741)	(14.70%)

Fall 2018 Enrollment	168	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	200.575
2016-2017 High School	0.000
2016-2017 Total	200.575
2017-2018 Elementary	190.459
2017-2018 High School	0.000
2017-2018 Total	190.459
2018-2019 Elementary	157.182
2018-2019 High School	0.000
2018-2019 Total	157.182

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,897,113	\$4,525,306	\$4,300,674
Federal Projects	\$56,931	\$51,352	\$56,931
State Projects	\$124,222	\$124,425	\$124,222
Classroom Site & Instruction Improvement Projects	\$306,668	\$307,542	\$325,817
Schoolwide Project Total	\$5,384,934	\$5,008,625	\$4,807,644

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,035,403	\$0	\$4,292,600	\$56,931	\$5,384,934
Percentage Of Total Revenues	19.23%	0.00%	79.71%	1.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$117,419	\$118,051
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$69,735	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$117,419	\$118,051

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$151,605
Equipment	\$213,203
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	42.00	44.00	2.00	4.76%
Year End Salary	\$1,819,465	\$1,754,356	(\$65,109)	(3.58%)
Average Salary	\$43,321	\$39,872	(\$3,449)	(7.96%)

Fall 2018 Enrollment	558	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	298.772
2016-2017 High School	242.694
2016-2017 Total	541.466
2017-2018 Elementary	293.510
2017-2018 High School	256.006
2017-2018 Total	549.516
2018-2019 Elementary	294.031
2018-2019 High School	258.039
2018-2019 Total	552.070

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$340,270	\$0
Federal Projects	\$0	\$6,300	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$17,150	\$0
Schoolwide Project Total	\$0	\$363,720	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Acquisitions		Special Education Expenditures		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications		\$42,600	\$0
Site Improvements	\$0	Gifted Education		\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp)		\$0	\$0
Equipment	\$0	Remedial Education		\$0	\$0
Construction in Progress	\$0	VoTech Education		\$0	\$0
		Career Education		\$0	\$0
		Total		\$42,600	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	0.00	(4.00)	(100.00)
Year End Salary	\$151,261	\$0	(\$151,261)	(100.00)
Average Salary	\$27,815			

Fall 2018 Enrollment	41	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	35.138
2016-2017 High School	0.000
2016-2017 Total	35.138
2017-2018 Elementary	45.026
2017-2018 High School	0.000
2017-2018 Total	45.026
2018-2019 Elementary	36.724
2018-2019 High School	0.000
2018-2019 Total	36.724



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,295,928	\$2,059,435	\$1,962,028
Federal Projects	\$138,172	\$90,083	\$138,172
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$179,117	\$198,068	\$190,334
Schoolwide Project Total	\$2,613,217	\$2,347,586	\$2,290,534

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,793	\$0	\$2,423,252	\$138,172	\$2,613,217
Percentage Of Total Revenues	1.98%	0.00%	92.73%	5.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$26,948	Total All Disability Classifications	\$194,640	\$164,119
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,690	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,953	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$194,640	\$164,119

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$583,093
Site Improvements	\$0
Buildings & Building Improvements	\$1,204,550
Equipment	\$236,611
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	16.00	(1.00)	(5.88%)	2016-2017 Elementary	271.843
Year End Salary	\$749,750	\$628,757	(\$120,993)	(16.14%)	2016-2017 High School	0.000
Average Salary	\$44,103	\$39,297	(\$4,806)	(10.90%)	2016-2017 Total	271.843
					2017-2018 Elementary	276.465
					2017-2018 High School	0.000
					2017-2018 Total	276.465
					2018-2019 Elementary	293.245
					2018-2019 High School	0.000
					2018-2019 Total	293.245

Fall 2018 Enrollment	311	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,765,322	\$1,544,737	\$1,574,221
Federal Projects	\$307,208	\$318,394	\$307,208
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$123,672	\$105,960	\$48,180
Schoolwide Project Total	\$2,196,202	\$1,969,091	\$1,929,609

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$126,772	\$0	\$1,624,483	\$444,947	\$2,196,202
Percentage Of Total Revenues	5.77%	0.00%	73.97%	20.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$84,159	\$47,769
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$84,159	\$47,769

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,072,500
Site Improvements	\$0
Buildings & Building Improvements	\$5,868,277
Equipment	\$78,455
Construction in Progress	\$34,832

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	12.00	0.00	0.00%
Year End Salary	\$420,708	\$452,490	\$31,782	7.55%
Average Salary	\$35,059	\$37,708	\$2,649	7.56%

Fall 2018 Enrollment	211	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	213.967
2016-2017 High School	0.000
2016-2017 Total	213.967
2017-2018 Elementary	192.584
2017-2018 High School	0.000
2017-2018 Total	192.584
2018-2019 Elementary	198.533
2018-2019 High School	0.000
2018-2019 Total	198.533

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,616,950	\$952,097	\$1,249,432
Federal Projects	\$154,086	\$511,946	\$154,086
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$65,402	\$77,372	\$68,094
Schoolwide Project Total	\$1,836,438	\$1,541,415	\$1,471,612

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,059	\$0	\$1,003,463	\$780,916	\$1,836,438
Percentage Of Total Revenues	2.83%	0.00%	54.64%	42.52%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$15,000	Total All Disability Classifications	\$116,400	\$89,621
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$91,768	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$116,400	\$89,621

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$377,679
Site Improvements	\$0
Buildings & Building Improvements	\$1,653,808
Equipment	\$837,884
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$330,626	\$425,116	\$94,490	28.58%
Average Salary	\$25,433	\$32,701	\$7,268	28.58%

Fall 2018 Enrollment	114	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	103.522
2016-2017 Total	103.522
2017-2018 Elementary	0.000
2017-2018 High School	105.558
2017-2018 Total	105.558
2018-2019 Elementary	0.000
2018-2019 High School	109.508
2018-2019 Total	109.508

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,670,702	\$3,233,525	\$3,530,620
Federal Projects	\$65,744	\$196,206	\$65,744
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$286,280	\$291,223	\$280,051
Schoolwide Project Total	\$4,022,726	\$3,720,954	\$3,876,415

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,805	\$0	\$3,786,058	\$180,863	\$4,022,726
Percentage Of Total Revenues	1.39%	0.00%	94.12%	4.50%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$119,500	\$120,036
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$119,500	\$120,036

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$13,535
Equipment	\$449,471
Construction in Progress	\$4,034

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	23.00	4.00	21.05%
Year End Salary	\$884,602	\$1,076,787	\$192,185	21.73%
Average Salary	\$46,558	\$46,817	\$259	0.56%

Fall 2018 Enrollment	531	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	477.028
2016-2017 High School	0.000
2016-2017 Total	477.028
2017-2018 Elementary	484.410
2017-2018 High School	0.000
2017-2018 Total	484.410
2018-2019 Elementary	488.485
2018-2019 High School	0.000
2018-2019 Total	488.485

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,064,294	\$4,049,839	\$3,867,636
Federal Projects	\$625,764	\$89,055	\$625,764
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$296,523	\$288,384	\$296,523
Schoolwide Project Total	\$4,986,581	\$4,427,278	\$4,789,923

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$300,833	\$0	\$4,059,984	\$625,764	\$4,986,581
Percentage Of Total Revenues	6.03%	0.00%	81.42%	12.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$132,456	\$129,589
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$132,456	\$129,589

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$375,987
Site Improvements	\$0
Buildings & Building Improvements	\$3,856,089
Equipment	\$1,150,035
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	30.00	0.00	0.00%
Year End Salary	\$1,243,456	\$1,325,306	\$81,850	6.58%
Average Salary	\$41,449	\$44,177	\$2,728	6.58%

Fall 2018 Enrollment	556	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	647.513
2016-2017 High School	0.000
2016-2017 Total	647.513
2017-2018 Elementary	498.033
2017-2018 High School	0.000
2017-2018 Total	498.033
2018-2019 Elementary	513.070
2018-2019 High School	0.000
2018-2019 Total	513.070

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$13,819,079	\$13,407,819	\$13,842,336
Federal Projects	\$1,162,769	\$1,051,000	\$1,162,769
State Projects	\$0	\$296,000	\$0
Classroom Site & Instruction Improvement Projects	\$977,985	\$880,000	\$933,014
Schoolwide Project Total	\$15,959,833	\$15,634,819	\$15,938,119

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$337,769	\$0	\$13,153,303	\$2,468,761	\$15,959,833
Percentage Of Total Revenues	2.12%	0.00%	82.42%	15.47%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$400,000	\$364,253
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$95,657	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$20,360	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$400,000	\$364,253

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$240,236
Site Improvements	\$0
Buildings & Building Improvements	\$9,341,400
Equipment	\$3,720,761
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	95.00	95.00	0.00	0.00%
Year End Salary	\$3,360,322	\$4,112,949	\$752,627	22.40%
Average Salary	\$35,372	\$43,294	\$7,922	22.40%

Fall 2018 Enrollment	1,859	Number of Schools	3
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,407.831
2016-2017 High School	261.492
2016-2017 Total	1,669.323
2017-2018 Elementary	1,502.127
2017-2018 High School	242.422
2017-2018 Total	1,744.549
2018-2019 Elementary	1,476.127
2018-2019 High School	285.580
2018-2019 Total	1,761.707

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$617,016	\$633,115	\$601,129
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$38,177	\$39,700	\$47,002
Schoolwide Project Total	\$655,193	\$672,815	\$648,131

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,619	\$0	\$639,574	\$0	\$655,193
Percentage Of Total Revenues	2.38%	0.00%	97.62%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$90,800	\$117,544
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$90,800	\$117,544

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$490,429
Site Improvements	\$0
Buildings & Building Improvements	\$862,085
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.00	0.00	0.00%
Year End Salary	\$360,242	\$344,035	(\$16,207)	(4.50%)
Average Salary	\$51,463	\$49,148	(\$2,315)	(4.50%)

Fall 2018 Enrollment	78	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	75.745
2016-2017 High School	0.000
2016-2017 Total	75.745
2017-2018 Elementary	81.310
2017-2018 High School	0.000
2017-2018 Total	81.310
2018-2019 Elementary	71.075
2018-2019 High School	0.000
2018-2019 Total	71.075

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,568,707	\$3,276,623	\$3,430,926
Federal Projects	\$53,918	\$48,000	\$53,918
State Projects	\$0	\$25,150	\$0
Classroom Site & Instruction Improvement Projects	\$269,658	\$243,050	\$249,127
Schoolwide Project Total	\$3,892,283	\$3,592,823	\$3,733,971

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$188,356	\$0	\$3,650,009	\$53,918	\$3,892,283
Percentage Of Total Revenues	4.84%	0.00%	93.78%	1.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$123,000	\$38,349
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$11,337	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$123,000	\$38,349

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,977,740
Site Improvements	\$0
Buildings & Building Improvements	\$8,084,046
Equipment	\$87,977
Construction in Progress	\$5,256

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	34.00	(4.00)	(10.53%)
Year End Salary	\$1,745,320	\$1,669,727	(\$75,593)	(4.33%)
Average Salary	\$45,929	\$49,110	\$3,181	6.92%

Fall 2018 Enrollment	475	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	158.116
2016-2017 High School	273.996
2016-2017 Total	432.112
2017-2018 Elementary	140.455
2017-2018 High School	330.774
2017-2018 Total	471.229
2018-2019 Elementary	129.161
2018-2019 High School	345.662
2018-2019 Total	474.823

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,356,757	\$3,735,688	\$4,123,208
Federal Projects	\$53,533	\$42,000	\$53,533
State Projects	\$0	\$25,800	\$0
Classroom Site & Instruction Improvement Projects	\$308,538	\$252,800	\$308,538
Schoolwide Project Total	\$4,718,828	\$4,056,288	\$4,485,279

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$464,438	\$0	\$4,200,857	\$53,533	\$4,718,828
Percentage Of Total Revenues	9.84%	0.00%	89.02%	1.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$171,480	\$82,148
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$54,884	Remedial Education	\$0	\$0
Construction in Progress	\$4,093,965	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$171,480	\$82,148

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,978,423
Site Improvements	\$0
Buildings & Building Improvements	\$8,037,191
Equipment	\$160,655
Construction in Progress	\$4,422,047

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	37.00	39.00	2.00	5.41%	2016-2017 Elementary	208.188
Year End Salary	\$1,922,000	\$2,114,540	\$192,540	10.02%	2016-2017 High School	206.506
Average Salary	\$51,946	\$54,219	\$2,273	4.38%	2016-2017 Total	414.694
					2017-2018 Elementary	221.940
					2017-2018 High School	263.048
					2017-2018 Total	484.988
					2018-2019 Elementary	224.214
					2018-2019 High School	325.468
					2018-2019 Total	549.682

Fall 2018 Enrollment	559	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,589,648	\$4,118,364	\$5,481,793
Federal Projects	\$73,256	\$135,000	\$73,256
State Projects	\$0	\$35,400	\$0
Classroom Site & Instruction Improvement Projects	\$395,489	\$352,193	\$395,490
Schoolwide Project Total	\$6,058,393	\$4,640,957	\$5,950,539

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$599,977	\$0	\$5,385,160	\$73,256	\$6,058,393
Percentage Of Total Revenues	9.90%	0.00%	88.89%	1.21%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$135,000	\$79,357
Site Improvements	\$22,866	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,475	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$32,814	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$135,000	\$79,357

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$175,000
Site Improvements	\$1,975,454
Buildings & Building Improvements	\$1,949,310
Equipment	\$568,531
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	59.00	44.00	(15.00)	(25.42%)
Year End Salary	\$2,920,340	\$2,583,081	(\$337,259)	(11.55%)
Average Salary	\$49,497	\$58,706	\$9,209	18.60%

Fall 2018 Enrollment	705	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	272.999
2016-2017 High School	427.306
2016-2017 Total	700.305
2017-2018 Elementary	278.096
2017-2018 High School	404.651
2017-2018 Total	682.747
2018-2019 Elementary	295.647
2018-2019 High School	409.399
2018-2019 Total	705.046

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,017,565	\$5,857,460	\$5,468,238
Federal Projects	\$588,455	\$873,625	\$588,455
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$498,730	\$468,375	\$600,185
Schoolwide Project Total	\$8,104,750	\$7,199,460	\$6,656,878

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$169,255	\$0	\$6,767,509	\$1,167,986	\$8,104,750
Percentage Of Total Revenues	2.09%	0.00%	83.50%	14.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$245,200	\$129,378
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$3,806	Remedial Education	\$0	\$0
Construction in Progress	\$15,760	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$245,200	\$129,378

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,435,052
Site Improvements	\$0
Buildings & Building Improvements	\$11,953,560
Equipment	\$1,082,055
Construction in Progress	\$15,760

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	42.00	50.00	8.00	19.05%
Year End Salary	\$1,937,656	\$1,904,700	(\$32,956)	(1.70%)
Average Salary	\$46,135	\$38,094	(\$8,041)	(17.43%)

Fall 2018 Enrollment	970	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	886.541
2016-2017 High School	0.000
2016-2017 Total	886.541
2017-2018 Elementary	946.566
2017-2018 High School	0.000
2017-2018 Total	946.566
2018-2019 Elementary	934.511
2018-2019 High School	0.000
2018-2019 Total	934.511

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,096,641	\$1,863,575	\$2,050,698
Federal Projects	\$34,043	\$49,814	\$34,043
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$136,651	\$124,611	\$124,401
Schoolwide Project Total	\$2,267,335	\$2,038,000	\$2,209,142

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$312,992	\$0	\$1,890,435	\$63,908	\$2,267,335
Percentage Of Total Revenues	13.80%	0.00%	83.38%	2.82%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$226,940	\$72,642
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,339	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$226,940	\$72,642

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,136,644
Equipment	\$162,891
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	12.00	(5.00)	(29.41%)
Year End Salary	\$553,643	\$783,779	\$230,136	41.57%
Average Salary	\$32,567	\$65,315	\$32,748	100.55%

Fall 2018 Enrollment	235	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	203.062
2016-2017 High School	0.000
2016-2017 Total	203.062
2017-2018 Elementary	214.180
2017-2018 High School	0.000
2017-2018 Total	214.180
2018-2019 Elementary	220.381
2018-2019 High School	0.000
2018-2019 Total	220.381

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$467,256	\$546,570	\$376,577
Federal Projects	\$49,352	\$48,534	\$40,348
State Projects	\$6,086	\$0	\$6,974
Classroom Site & Instruction Improvement Projects	\$38,615	\$28,100	\$41,359
Schoolwide Project Total	\$561,309	\$623,204	\$465,258

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,779	\$0	\$495,092	\$55,438	\$561,309
Percentage Of Total Revenues	1.92%	0.00%	88.20%	9.88%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$19,555	\$16,000
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$22,500	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$3,684	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$19,555	\$16,000

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$7,040
Buildings & Building Improvements	\$863,340
Equipment	\$243,769
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$170,442	\$224,562	\$54,120	31.75%
Average Salary	\$42,611	\$56,140	\$13,530	31.75%

Fall 2018 Enrollment	62	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	40.557
2016-2017 High School	0.000
2016-2017 Total	40.557
2017-2018 Elementary	51.130
2017-2018 High School	0.000
2017-2018 Total	51.130
2018-2019 Elementary	55.610
2018-2019 High School	0.000
2018-2019 Total	55.610

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,833,798	\$1,814,791	\$1,567,655
Federal Projects	\$302,319	\$55,000	\$302,319
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$140,249	\$133,323	\$126,733
Schoolwide Project Total	\$2,276,366	\$2,003,114	\$1,996,707

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,637	\$0	\$1,925,409	\$302,320	\$2,276,366
Percentage Of Total Revenues	2.14%	0.00%	84.58%	13.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$12,750	\$25,983
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$12,750	\$25,983

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$47,925
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	13.00	8.00	160.00%
Year End Salary	\$274,887	\$549,019	\$274,132	99.73%
Average Salary	\$54,977	\$42,232	(\$12,745)	(23.18%)

Fall 2018 Enrollment	206	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	77.733
2017-2018 Total	77.733
2018-2019 Elementary	0.000
2018-2019 High School	206.482
2018-2019 Total	206.482

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,181,778	\$1,364,343	\$1,367,141
Federal Projects	\$254,189	\$261,850	\$232,673
State Projects	\$14,584	\$16,200	\$14,584
Classroom Site & Instruction Improvement Projects	\$89,485	\$80,388	\$74,828
Schoolwide Project Total	\$1,540,036	\$1,722,781	\$1,689,226

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,127	\$0	\$1,269,720	\$254,189	\$1,540,036
Percentage Of Total Revenues	1.05%	0.00%	82.45%	16.51%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$127,183	\$136,017
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$900	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$10,304	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$127,183	\$136,017

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$126,059
Equipment	\$219,183
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	11.00	2.00	22.22%
Year End Salary	\$272,737	\$409,828	\$137,091	50.26%
Average Salary	\$30,304	\$37,257	\$6,953	22.94%

Fall 2018 Enrollment	151	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	145.383
2016-2017 High School	0.000
2016-2017 Total	145.383
2017-2018 Elementary	138.295
2017-2018 High School	0.000
2017-2018 Total	138.295
2018-2019 Elementary	142.039
2018-2019 High School	0.000
2018-2019 Total	142.039

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,439,914	\$5,403,785	\$5,421,148
Federal Projects	\$107,036	\$86,500	\$107,036
State Projects	\$15,796	\$0	\$15,796
Classroom Site & Instruction Improvement Projects	\$428,002	\$381,238	\$413,061
Schoolwide Project Total	\$6,990,748	\$5,871,523	\$5,957,041

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$538,573	\$0	\$6,345,139	\$107,036	\$6,990,748
Percentage Of Total Revenues	7.70%	0.00%	90.76%	1.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$279,065	Total All Disability Classifications	\$152,274	\$178,073
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,111	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$47,174	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$152,274	\$178,073

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$756,084
Site Improvements	\$0
Buildings & Building Improvements	\$8,812,661
Equipment	\$1,124,192
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	40.00	42.00	2.00	5.00%
Year End Salary	\$2,099,808	\$2,364,378	\$264,570	12.60%
Average Salary	\$52,495	\$56,295	\$3,800	7.24%

Fall 2018 Enrollment	713	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	262.382
2016-2017 High School	410.280
2016-2017 Total	672.662
2017-2018 Elementary	282.351
2017-2018 High School	396.538
2017-2018 Total	678.889
2018-2019 Elementary	286.726
2018-2019 High School	425.190
2018-2019 Total	711.916

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,585,182	\$5,693,809	\$5,638,716
Federal Projects	\$131,444	\$78,500	\$131,444
State Projects	\$174,414	\$0	\$2,457
Classroom Site & Instruction Improvement Projects	\$413,356	\$369,503	\$368,686
Schoolwide Project Total	\$7,304,396	\$6,141,812	\$6,141,303

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$955,183	\$0	\$6,217,769	\$131,444	\$7,304,396
Percentage Of Total Revenues	13.08%	0.00%	85.12%	1.80%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$279,474	Total All Disability Classifications	\$181,274	\$197,047
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$18,752	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$52,422	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$181,274	\$197,047

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$756,493
Site Improvements	\$0
Buildings & Building Improvements	\$8,766,820
Equipment	\$1,103,697
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	41.00	44.00	3.00	7.32%
Year End Salary	\$2,279,948	\$2,499,012	\$219,064	9.61%
Average Salary	\$55,608	\$56,796	\$1,188	2.14%

Fall 2018 Enrollment	834	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	751.367
2016-2017 High School	0.000
2016-2017 Total	751.367
2017-2018 Elementary	767.879
2017-2018 High School	0.000
2017-2018 Total	767.879
2018-2019 Elementary	775.075
2018-2019 High School	0.000
2018-2019 Total	775.075

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,042,402	\$1,434,581	\$1,941,673
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$165,486	\$142,169	\$170,877
Schoolwide Project Total	\$2,207,888	\$1,576,750	\$2,112,550

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25	\$0	\$2,207,863	\$0	\$2,207,888
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$28,500	\$29,260
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$17,614	Remedial Education	\$28,500	\$29,260
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$57,000	\$58,520

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,751
Equipment	\$1,034,924
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	15.00	13.00	650.00%
Year End Salary	\$97,991	\$941,310	\$843,319	860.61%
Average Salary	\$48,996	\$62,754	\$13,759	28.08%

Fall 2018 Enrollment	265	Number of Schools	3
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	235.198
2016-2017 Total	235.198
2017-2018 Elementary	0.000
2017-2018 High School	266.658
2017-2018 Total	266.658
2018-2019 Elementary	0.000
2018-2019 High School	286.072
2018-2019 Total	286.072

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,157,904	\$4,084,503	\$4,101,124
Federal Projects	\$693,134	\$716,114	\$693,134
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$272,126	\$273,068	\$268,507
Schoolwide Project Total	\$5,123,164	\$5,073,685	\$5,062,765

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$643,539	\$0	\$3,709,301	\$770,324	\$5,123,164
Percentage Of Total Revenues	12.56%	0.00%	72.40%	15.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$279,195	\$275,808
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$279,195	\$275,808

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$98,106
Equipment	\$225,065
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.00	22.00	(2.00)	(8.33%)
Year End Salary	\$495,612	\$870,744	\$375,132	75.69%
Average Salary	\$20,651	\$39,579	\$18,929	91.66%

Fall 2018 Enrollment	567	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	493.921
2016-2017 High School	0.000
2016-2017 Total	493.921
2017-2018 Elementary	499.528
2017-2018 High School	0.000
2017-2018 Total	499.528
2018-2019 Elementary	511.195
2018-2019 High School	0.000
2018-2019 Total	511.195

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,752,698	\$1,936,582	\$1,774,223
Federal Projects	\$237,085	\$167,234	\$237,085
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$132,706	\$78,778	\$120,799
Schoolwide Project Total	\$2,122,489	\$2,182,594	\$2,132,107

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,141	\$0	\$1,801,262	\$237,086	\$2,122,489
Percentage Of Total Revenues	3.96%	0.00%	84.87%	11.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$138,947	\$175,747
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$138,947	\$175,747

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$5,103
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	10.00	1.00	11.11%
Year End Salary	\$412,576	\$447,501	\$34,925	8.47%
Average Salary	\$45,842	\$44,750	(\$1,092)	(2.38%)

Fall 2018 Enrollment	248	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	215.830
2016-2017 High School	0.000
2016-2017 Total	215.830
2017-2018 Elementary	234.848
2017-2018 High School	0.000
2017-2018 Total	234.848
2018-2019 Elementary	248.523
2018-2019 High School	0.000
2018-2019 Total	248.523

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,378,781	\$1,633,231	\$1,645,338
Federal Projects	\$473,712	\$466,130	\$473,712
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$110,556	\$99,456	\$78,830
Schoolwide Project Total	\$1,963,049	\$2,198,817	\$2,197,880

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,200	\$0	\$1,483,137	\$473,712	\$1,963,049
Percentage Of Total Revenues	0.32%	0.00%	75.55%	24.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$103,938
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$103,938

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$228,758	\$234,089	\$5,331	2.33%
Average Salary	\$28,595	\$29,261	\$666	2.33%

Fall 2018 Enrollment	203	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	161.863
2016-2017 High School	0.000
2016-2017 Total	161.863
2017-2018 Elementary	186.297
2017-2018 High School	0.000
2017-2018 Total	186.297
2018-2019 Elementary	206.966
2018-2019 High School	0.000
2018-2019 Total	206.966

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,315,312	\$3,594,493	\$3,490,327
Federal Projects	\$842,197	\$870,654	\$842,197
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$237,355	\$299,018	\$264,519
Schoolwide Project Total	\$4,394,864	\$4,764,165	\$4,597,043

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$231,311	\$0	\$3,321,356	\$842,197	\$4,394,864
Percentage Of Total Revenues	5.26%	0.00%	75.57%	19.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$175,967	\$157,082
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$31,657	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$175,967	\$157,082

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$605,190
Buildings & Building Improvements	\$0
Equipment	\$1,016,343
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	17.00	0.00	0.00%
Year End Salary	\$817,185	\$828,660	\$11,475	1.40%
Average Salary	\$48,070	\$48,745	\$675	1.40%

Fall 2018 Enrollment	487	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	343.638
2016-2017 High School	0.000
2016-2017 Total	343.638
2017-2018 Elementary	408.682
2017-2018 High School	0.000
2017-2018 Total	408.682
2018-2019 Elementary	444.804
2018-2019 High School	0.000
2018-2019 Total	444.804

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,842,284	\$5,636,706	\$5,448,171
Federal Projects	\$1,300,906	\$1,256,811	\$1,300,906
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$421,003	\$382,270	\$362,544
Schoolwide Project Total	\$7,564,193	\$7,275,787	\$7,111,621

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,919	\$0	\$6,201,464	\$1,322,810	\$7,564,193
Percentage Of Total Revenues	0.53%	0.00%	81.98%	17.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$264,779	\$220,196
Site Improvements	\$16,634	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$189,156	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$264,779	\$220,196

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$62,863
Site Improvements	\$250,884
Buildings & Building Improvements	\$194,859
Equipment	\$515,046
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	47.00	47.00	0.00	0.00%
Year End Salary	\$1,261,126	\$1,830,877	\$569,751	45.18%
Average Salary	\$26,832	\$38,955	\$12,123	45.18%

Fall 2018 Enrollment	874	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	736.438
2016-2017 High School	0.000
2016-2017 Total	736.438
2017-2018 Elementary	733.140
2017-2018 High School	0.000
2017-2018 Total	733.140
2018-2019 Elementary	788.664
2018-2019 High School	0.000
2018-2019 Total	788.664

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,261,694	\$4,769,679	\$4,993,321
Federal Projects	\$992,420	\$601,135	\$992,420
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$309,936	\$236,439	\$225,549
Schoolwide Project Total	\$5,564,050	\$5,607,253	\$6,211,290

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$139,867	\$0	\$4,399,551	\$1,024,632	\$5,564,050
Percentage Of Total Revenues	2.51%	0.00%	79.07%	18.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$402,326	\$354,047
Site Improvements	\$18,846	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$94,401	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$402,326	\$354,047

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$115,251
Buildings & Building Improvements	\$0
Equipment	\$1,258,518
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	31.00	1.00	3.33%
Year End Salary	\$1,271,521	\$1,368,516	\$96,995	7.63%
Average Salary	\$42,384	\$44,146	\$1,762	4.16%

Fall 2018 Enrollment	645	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	598.453
2016-2017 High School	0.000
2016-2017 Total	598.453
2017-2018 Elementary	586.795
2017-2018 High School	0.000
2017-2018 Total	586.795
2018-2019 Elementary	587.970
2018-2019 High School	0.000
2018-2019 Total	587.970

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,245,324	\$3,071,000	\$3,190,386
Federal Projects	\$663,301	\$731,089	\$663,301
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$256,736	\$199,250	\$191,391
Schoolwide Project Total	\$4,165,361	\$4,001,339	\$4,045,078

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$71,710	\$0	\$3,420,062	\$673,589	\$4,165,361
Percentage Of Total Revenues	1.72%	0.00%	82.11%	16.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$98,660	\$162,299
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,171,713	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$246,533	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$98,660	\$162,299

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$387,579
Site Improvements	\$0
Buildings & Building Improvements	\$9,516,314
Equipment	\$497,030
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	23.00	23.00	0.00	0.00%
Year End Salary	\$882,745	\$1,028,604	\$145,859	16.52%
Average Salary	\$38,380	\$44,722	\$6,342	16.52%

Fall 2018 Enrollment	485	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	377.492
2016-2017 High School	0.000
2016-2017 Total	377.492
2017-2018 Elementary	400.937
2017-2018 High School	0.000
2017-2018 Total	400.937
2018-2019 Elementary	481.058
2018-2019 High School	0.000
2018-2019 Total	481.058

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$968,888	\$938,136	\$936,050
Federal Projects	\$102,907	\$110,019	\$102,907
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$72,523	\$55,075	\$51,213
Schoolwide Project Total	\$1,144,318	\$1,103,230	\$1,090,170

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$70,641	\$0	\$970,770	\$102,907	\$1,144,318
Percentage Of Total Revenues	6.17%	0.00%	84.83%	8.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$54,045	\$55,247
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$54,045	\$55,247

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$28,301
Equipment	\$59,655
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$222,607	\$270,103	\$47,496	21.34%
Average Salary	\$44,521	\$54,021	\$9,500	21.34%

Fall 2018 Enrollment	136	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	117.714
2016-2017 High School	0.000
2016-2017 Total	117.714
2017-2018 Elementary	131.673
2017-2018 High School	0.000
2017-2018 Total	131.673
2018-2019 Elementary	135.844
2018-2019 High School	0.000
2018-2019 Total	135.844

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,663,782	\$3,124,283	\$3,180,004
Federal Projects	\$188,027	\$214,687	\$188,027
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$203,675	\$192,619	\$184,496
Schoolwide Project Total	\$3,055,484	\$3,531,589	\$3,552,527

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111,300	\$0	\$2,756,157	\$188,027	\$3,055,484
Percentage Of Total Revenues	3.64%	0.00%	90.20%	6.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$261,440	\$283,904
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$261,440	\$283,904

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$299,099
Buildings & Building Improvements	\$0
Equipment	\$267,975
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	22.00	19.00	(3.00)	(13.64%)	2016-2017 Elementary	379.052
Year End Salary	\$599,459	\$840,065	\$240,606	40.14%	2016-2017 High School	0.000
Average Salary	\$27,248	\$44,214	\$16,966	62.26%	2016-2017 Total	379.052
					2017-2018 Elementary	383.197
					2017-2018 High School	0.000
					2017-2018 Total	383.197
					2018-2019 Elementary	383.517
					2018-2019 High School	0.000
					2018-2019 Total	383.517

Fall 2018 Enrollment	382	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,107,272	\$4,721,733	\$4,858,920
Federal Projects	\$742,917	\$616,274	\$702,331
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$321,785	\$271,546	\$291,567
Schoolwide Project Total	\$5,171,974	\$5,609,553	\$5,852,818

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$76,046	\$0	\$4,353,011	\$742,917	\$5,171,974
Percentage Of Total Revenues	1.47%	0.00%	84.17%	14.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$243,501	\$303,194
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$243,501	\$303,194

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$89,876
Buildings & Building Improvements	\$0
Equipment	\$1,151,509
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	26.00	(7.00)	(21.21%)
Year End Salary	\$1,008,553	\$1,365,815	\$357,262	35.42%
Average Salary	\$30,562	\$52,531	\$21,969	71.88%

Fall 2018 Enrollment	592	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	362.255
2016-2017 High School	223.602
2016-2017 Total	585.857
2017-2018 Elementary	317.375
2017-2018 High School	200.512
2017-2018 Total	517.887
2018-2019 Elementary	341.366
2018-2019 High School	240.629
2018-2019 Total	581.995

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,326,725	\$3,439,784	\$3,401,522
Federal Projects	\$277,423	\$301,823	\$277,423
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$224,269	\$200,106	\$208,265
Schoolwide Project Total	\$3,828,417	\$3,941,713	\$3,887,210

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$509,470	\$0	\$3,034,996	\$283,951	\$3,828,417
Percentage Of Total Revenues	13.31%	0.00%	79.28%	7.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$124,379	\$124,523
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$124,379	\$124,523

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$451,838
Buildings & Building Improvements	\$0
Equipment	\$805,245
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	16.00	1.00	6.67%
Year End Salary	\$675,296	\$722,373	\$47,077	6.97%
Average Salary	\$45,020	\$45,148	\$128	0.28%

Fall 2018 Enrollment	389	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	314.632
2016-2017 Total	314.632
2017-2018 Elementary	0.000
2017-2018 High School	378.609
2017-2018 Total	378.609
2018-2019 Elementary	0.000
2018-2019 High School	386.372
2018-2019 Total	386.372

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,616,695	\$2,844,773	\$3,040,686
Federal Projects	\$159,926	\$156,657	\$159,926
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$181,194	\$203,854	\$201,593
Schoolwide Project Total	\$2,957,815	\$3,205,284	\$3,402,205

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$127,786	\$0	\$2,670,103	\$159,926	\$2,957,815
Percentage Of Total Revenues	4.32%	0.00%	90.27%	5.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$136,276	\$137,899
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$136,276	\$137,899

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$267,568
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	20.00	18.00	(2.00)	(10.00%)
Year End Salary	\$692,116	\$831,988	\$139,872	20.21%
Average Salary	\$34,606	\$46,222	\$11,616	33.57%

Fall 2018 Enrollment	320	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	333.742
2016-2017 Total	333.742
2017-2018 Elementary	0.000
2017-2018 High School	348.573
2017-2018 Total	348.573
2018-2019 Elementary	0.000
2018-2019 High School	320.205
2018-2019 Total	320.205

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,014,568	\$1,389,388	\$1,360,883
Federal Projects	\$153,308	\$160,254	\$116,784
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$79,647	\$74,632	\$82,174
Schoolwide Project Total	\$1,247,523	\$1,624,274	\$1,559,841

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,262	\$0	\$1,063,174	\$174,087	\$1,247,523
Percentage Of Total Revenues	0.82%	0.00%	85.22%	13.95%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$77,157	\$75,793
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$77,157	\$75,793

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$128,043
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	6.00	(1.00)	(14.29%)
Year End Salary	\$304,786	\$287,051	(\$17,735)	(5.82%)
Average Salary	\$43,541	\$47,842	\$4,301	9.88%

Fall 2018 Enrollment	154	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	189.256
2016-2017 High School	0.000
2016-2017 Total	189.256
2017-2018 Elementary	162.341
2017-2018 High School	0.000
2017-2018 Total	162.341
2018-2019 Elementary	149.173
2018-2019 High School	0.000
2018-2019 Total	149.173

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,233,731	\$3,140,698	\$3,453,597
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$203,021	\$244,563	\$203,021
Schoolwide Project Total	\$3,436,752	\$3,385,261	\$3,656,618

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$386,282	\$0	\$2,993,744	\$56,726	\$3,436,752
Percentage Of Total Revenues	11.24%	0.00%	87.11%	1.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$404,899	\$368,654
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,522	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$404,899	\$368,654

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$188,384
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	24.00	10.00	71.43%
Year End Salary	\$1,002,105	\$1,129,451	\$127,346	12.71%
Average Salary	\$71,579	\$47,060	(\$24,519)	(34.25%)

Fall 2018 Enrollment	358	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	302.543
2016-2017 High School	0.000
2016-2017 Total	302.543
2017-2018 Elementary	366.978
2017-2018 High School	0.000
2017-2018 Total	366.978
2018-2019 Elementary	335.307
2018-2019 High School	0.000
2018-2019 Total	335.307

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$849,189	\$0
Federal Projects	\$0	\$114,484	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$44,420	\$0
Schoolwide Project Total	\$0	\$1,008,093	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Acquisitions		Special Education Expenditures		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classification		\$20,188	\$0
Site Improvements	\$0	Gifted Education		\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Inc. Cost & Comp.)		\$0	\$0
Equipment	\$0	Remedial Education		\$0	\$0
Construction in Progress	\$0	VoTech Education		\$0	\$0
		Career Education		\$0	\$0
		Total		\$20,188	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	0.00	0.00	
Year End Salary	\$0	\$0	\$0	
Average Salary				

Fall 2018 Enrollment	0	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	108.773
2016-2017 High School	61.495
2016-2017 Total	170.268
2017-2018 Elementary	84.410
2017-2018 High School	56.099
2017-2018 Total	140.509
2018-2019 Elementary	4.741
2018-2019 High School	6.568
2018-2019 Total	11.309

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,052,351	\$1,118,710	\$1,054,729
Federal Projects	\$187,820	\$173,931	\$187,820
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$72,260	\$59,445	\$46,374
Schoolwide Project Total	\$1,312,431	\$1,352,086	\$1,288,923

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$89,952	\$0	\$1,001,288	\$221,191	\$1,312,431
Percentage Of Total Revenues	6.85%	0.00%	76.29%	16.85%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$103,250	\$75,585
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,400,000	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$31,488	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$103,250	\$75,585

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$238,114	\$259,562	\$21,448	9.01%
Average Salary	\$47,623	\$51,912	\$4,289	9.01%

Fall 2018 Enrollment	103	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	81.885
2016-2017 Total	81.885
2017-2018 Elementary	0.000
2017-2018 High School	111.359
2017-2018 Total	111.359
2018-2019 Elementary	0.000
2018-2019 High School	102.920
2018-2019 Total	102.920

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$386,362	\$366,459	\$395,916
Federal Projects	\$54,379	\$58,701	\$54,379
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$30,041	\$26,820	\$30,041
Schoolwide Project Total	\$470,782	\$451,980	\$480,336

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$401	\$0	\$391,867	\$78,514	\$470,782
Percentage Of Total Revenues	0.09%	0.00%	83.24%	16.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$27,067	\$18,295
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$27,067	\$18,295

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$50,634
Equipment	\$24,554
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.00	4.00	0.00	0.00%	2016-2017 Elementary	16.443
Year End Salary	\$85,253	\$104,577	\$19,324	22.67%	2016-2017 High School	28.029
Average Salary	\$21,313	\$26,144	\$4,831	22.67%	2016-2017 Total	44.472
					2017-2018 Elementary	15.344
					2017-2018 High School	27.870
					2017-2018 Total	43.214
					2018-2019 Elementary	21.226
					2018-2019 High School	23.522
					2018-2019 Total	44.748

Fall 2018 Enrollment	48	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$741,236	\$725,040	\$656,960
Federal Projects	\$60,850	\$54,373	\$61,337
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$61,499	\$67,903	\$89,762
Schoolwide Project Total	\$863,585	\$847,316	\$808,059

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,746	\$0	\$794,989	\$60,850	\$863,585
Percentage Of Total Revenues	0.90%	0.00%	92.06%	7.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,625	\$12,568
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,625	\$12,568

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$34,832
Equipment	\$67,751
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	4.00	(1.00)	(20.00%)
Year End Salary	\$137,941	\$153,857	\$15,916	11.54%
Average Salary	\$27,588	\$38,464	\$10,876	39.42%

Fall 2018 Enrollment	80	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	73.352
2016-2017 Total	73.352
2017-2018 Elementary	0.000
2017-2018 High School	93.828
2017-2018 Total	93.828
2018-2019 Elementary	0.000
2018-2019 High School	87.430
2018-2019 Total	87.430

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,476,171	\$2,857,418	\$3,289,079
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$280,262	\$278,810	\$328,576
Schoolwide Project Total	\$3,756,433	\$3,136,228	\$3,617,655

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48	\$0	\$3,756,385	\$0	\$3,756,433
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$37,500	\$40,856
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$37,500	\$40,856
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,000	\$81,712

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$122,285
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	2.00	13.00	11.00	550.00%	2016-2017 Elementary	0.000
Year End Salary	\$186,465	\$807,655	\$621,190	333.14%	2016-2017 High School	433.280
Average Salary	\$93,233	\$62,127	(\$31,106)	(33.36%)	2016-2017 Total	433.280
					2017-2018 Elementary	0.000
					2017-2018 High School	498.124
					2017-2018 Total	498.124
					2018-2019 Elementary	0.000
					2018-2019 High School	483.130
					2018-2019 Total	483.130

Fall 2018 Enrollment	446	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,799,116	\$1,658,340	\$1,745,090
Federal Projects	\$23,451	\$18,500	\$23,451
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$116,375	\$122,015	\$114,914
Schoolwide Project Total	\$1,938,942	\$1,798,855	\$1,883,455

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$175,972	\$0	\$1,739,519	\$23,451	\$1,938,942
Percentage Of Total Revenues	9.08%	0.00%	89.71%	1.21%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,854	\$78,009
Site Improvements	\$7,100	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,854	\$78,009

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$15,300
Buildings & Building Improvements	\$43,014
Equipment	\$311,175
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	17.00	1.00	6.25%
Year End Salary	\$810,283	\$801,282	(\$9,001)	(1.11%)
Average Salary	\$50,643	\$47,134	(\$3,509)	(6.93%)

Fall 2018 Enrollment	182	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	58.537
2016-2017 High School	126.109
2016-2017 Total	184.646
2017-2018 Elementary	76.725
2017-2018 High School	115.861
2017-2018 Total	192.586
2018-2019 Elementary	70.439
2018-2019 High School	108.043
2018-2019 Total	178.482

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$482,271	\$467,712	\$353,654
Federal Projects	\$54,075	\$44,500	\$54,075
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$36,504	\$37,691	\$12,063
Schoolwide Project Total	\$572,850	\$549,903	\$419,792

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,358	\$0	\$493,417	\$54,075	\$572,850
Percentage Of Total Revenues	4.43%	0.00%	86.13%	9.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,813	\$29,476
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,813	\$29,476

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$236,127
Equipment	\$312,549
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	3.00	3.00	0.00	0.00%	2016-2017 Elementary	0.000
Year End Salary	\$93,136	\$118,841	\$25,705	27.60%	2016-2017 High School	91.176
Average Salary	\$31,045	\$39,614	\$8,569	27.60%	2016-2017 Total	91.176
					2017-2018 Elementary	0.000
					2017-2018 High School	91.217
					2017-2018 Total	91.217
					2018-2019 Elementary	0.000
					2018-2019 High School	51.753
					2018-2019 Total	51.753

Fall 2018 Enrollment	56	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,165,622	\$5,703,554	\$5,284,089
Federal Projects	\$566,615	\$413,665	\$591,703
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$425,847	\$434,548	\$425,797
Schoolwide Project Total	\$7,158,084	\$6,551,767	\$6,301,589

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$348,724	\$0	\$6,084,449	\$724,911	\$7,158,084
Percentage Of Total Revenues	4.87%	0.00%	85.00%	10.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$440,649	\$407,866
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$440,649	\$407,866

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,353,865
Site Improvements	\$0
Buildings & Building Improvements	\$9,883,543
Equipment	\$582,871
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	36.00	38.00	2.00	5.56%
Year End Salary	\$1,387,356	\$1,652,649	\$265,293	19.12%
Average Salary	\$38,538	\$43,491	\$4,953	12.85%

Fall 2018 Enrollment	878	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	627.445
2016-2017 High School	0.000
2016-2017 Total	627.445
2017-2018 Elementary	736.898
2017-2018 High School	0.000
2017-2018 Total	736.898
2018-2019 Elementary	797.741
2018-2019 High School	0.000
2018-2019 Total	797.741

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$495,734	\$726,461	\$650,952
Federal Projects	\$81,296	\$80,004	\$81,748
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$29,061	\$42,147	\$37,501
Schoolwide Project Total	\$606,091	\$848,612	\$770,201

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$34,684	\$0	\$409,185	\$162,222	\$606,091
Percentage Of Total Revenues	5.72%	0.00%	67.51%	26.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,695	\$35,709
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,695	\$35,709

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,278
Equipment	\$206,089
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$124,239	\$142,025	\$17,786	14.32%
Average Salary	\$31,060	\$35,506	\$4,446	14.32%

Fall 2018 Enrollment	66	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	22.090
2016-2017 High School	0.000
2016-2017 Total	22.090
2017-2018 Elementary	38.990
2017-2018 High School	0.000
2017-2018 Total	38.990
2018-2019 Elementary	54.440
2018-2019 High School	0.000
2018-2019 Total	54.440

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,495,634	\$1,043,869	\$1,070,647
Federal Projects	\$145,970	\$116,034	\$145,970
State Projects	\$0	\$94,570	\$0
Classroom Site & Instruction Improvement Projects	\$96,639	\$100,893	\$72,079
Schoolwide Project Total	\$1,738,243	\$1,355,366	\$1,288,696

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$27,491	\$0	\$1,463,387	\$247,365	\$1,738,243
Percentage Of Total Revenues	1.58%	0.00%	84.19%	14.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$12,245	\$22,651
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$77,440	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$31,277	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$12,245	\$22,651

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$85,831
Equipment	\$102,061
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	9.00	3.00	50.00%
Year End Salary	\$266,124	\$327,946	\$61,822	23.23%
Average Salary	\$44,354	\$36,438	(\$7,916)	(17.85%)

Fall 2018 Enrollment	206	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	60.765
2016-2017 High School	0.000
2016-2017 Total	60.765
2017-2018 Elementary	128.545
2017-2018 High School	0.000
2017-2018 Total	128.545
2018-2019 Elementary	181.351
2018-2019 High School	0.000
2018-2019 Total	181.351

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,252,463	\$1,528,872	\$1,548,980
Federal Projects	\$150,472	\$137,741	\$150,763
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$79,646	\$97,680	\$78,631
Schoolwide Project Total	\$1,482,581	\$1,764,293	\$1,778,374

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,174	\$0	\$1,215,037	\$211,370	\$1,482,581
Percentage Of Total Revenues	3.79%	0.00%	81.95%	14.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$99,796	\$256,345
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$99,796	\$256,345

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,675
Equipment	\$349,832
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	10.00	9.00	(1.00)	(10.00%)	2016-2017 Elementary	186.608
Year End Salary	\$352,212	\$341,926	(\$10,286)	(2.92%)	2016-2017 High School	0.000
Average Salary	\$35,221	\$37,992	\$2,771	7.87%	2016-2017 Total	186.608
					2017-2018 Elementary	162.932
					2017-2018 High School	0.000
					2017-2018 Total	162.932
					2018-2019 Elementary	149.773
					2018-2019 High School	0.000
					2018-2019 Total	149.773

Fall 2018 Enrollment	172	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,042,573	\$3,678,594	\$3,607,503
Federal Projects	\$292,152	\$292,163	\$292,186
State Projects	\$49,338	\$46,608	\$46,838
Classroom Site & Instruction Improvement Projects	\$303,908	\$101,947	\$313,387
Schoolwide Project Total	\$4,687,971	\$4,119,312	\$4,259,914

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$83,658	\$0	\$4,122,433	\$481,880	\$4,687,971
Percentage Of Total Revenues	1.78%	0.00%	87.94%	10.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$118,355	\$118,366
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$26,495	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$35,974	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$118,355	\$118,366

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$31,218
Equipment	\$677,319
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	17.00	1.00	6.25%
Year End Salary	\$950,926	\$811,237	(\$139,689)	(14.69%)
Average Salary	\$59,433	\$47,720	(\$11,713)	(19.71%)

Fall 2018 Enrollment	538	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	403.643
2016-2017 Total	403.643
2017-2018 Elementary	0.000
2017-2018 High School	452.480
2017-2018 Total	452.480
2018-2019 Elementary	0.000
2018-2019 High School	525.205
2018-2019 Total	525.205

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,043,342	\$1,245,367	\$1,217,061
Federal Projects	\$125,512	\$115,161	\$131,038
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$70,236	\$94,969	\$69,603
Schoolwide Project Total	\$1,239,090	\$1,455,497	\$1,417,702

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,261	\$0	\$1,035,832	\$153,997	\$1,239,090
Percentage Of Total Revenues	3.98%	0.00%	83.60%	12.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$75,958	\$93,810
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,958	\$93,810

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$45,497
Equipment	\$94,098
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	12.00	8.00	(4.00)	(33.33%)	2016-2017 Elementary	147.432
Year End Salary	\$312,559	\$306,596	(\$5,963)	(1.91%)	2016-2017 High School	0.000
Average Salary	\$26,047	\$38,324	\$12,277	47.14%	2016-2017 Total	147.432
					2017-2018 Elementary	133.014
					2017-2018 High School	0.000
					2017-2018 Total	133.014
					2018-2019 Elementary	131.704
					2018-2019 High School	0.000
					2018-2019 Total	131.704

Fall 2018 Enrollment	140	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,671,103	\$1,674,056	\$1,676,385
Federal Projects	\$150,968	\$163,194	\$152,327
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$121,591	\$170,153	\$105,957
Schoolwide Project Total	\$1,943,662	\$2,007,403	\$1,934,669

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,515	\$0	\$1,684,653	\$190,494	\$1,943,662
Percentage Of Total Revenues	3.53%	0.00%	86.67%	9.80%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$279,881	\$282,455
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$279,881	\$282,455

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$20,009
Equipment	\$424,954
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	13.00	(3.00)	(18.75%)
Year End Salary	\$583,972	\$496,803	(\$87,169)	(14.93%)
Average Salary	\$36,498	\$38,216	\$1,718	4.71%

Fall 2018 Enrollment	241	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	255.026
2016-2017 High School	0.000
2016-2017 Total	255.026
2017-2018 Elementary	252.376
2017-2018 High School	0.000
2017-2018 Total	252.376
2018-2019 Elementary	227.828
2018-2019 High School	0.000
2018-2019 Total	227.828

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,761,417	\$1,842,009	\$1,866,987
Federal Projects	\$171,026	\$170,747	\$175,576
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$117,500	\$134,447	\$103,497
Schoolwide Project Total	\$2,049,943	\$2,147,203	\$2,146,060

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,683	\$0	\$1,680,455	\$273,805	\$2,049,943
Percentage Of Total Revenues	4.67%	0.00%	81.98%	13.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$254,141	\$256,337
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$254,141	\$256,337

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$41,484
Equipment	\$328,320
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	12.00	1.00	9.09%
Year End Salary	\$543,440	\$485,615	(\$57,825)	(10.64%)
Average Salary	\$49,404	\$40,468	(\$8,936)	(18.09%)

Fall 2018 Enrollment	234	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	207.725
2016-2017 High School	0.000
2016-2017 Total	207.725
2017-2018 Elementary	184.171
2017-2018 High School	0.000
2017-2018 Total	184.171
2018-2019 Elementary	220.029
2018-2019 High School	0.000
2018-2019 Total	220.029

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,369,559	\$2,802,425	\$2,662,443
Federal Projects	\$382,475	\$454,855	\$382,475
State Projects	\$32,295	\$32,309	\$32,295
Classroom Site & Instruction Improvement Projects	\$248,195	\$201,907	\$248,195
Schoolwide Project Total	\$4,032,524	\$3,491,496	\$3,325,408

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,089	\$0	\$3,377,484	\$606,951	\$4,032,524
Percentage Of Total Revenues	1.19%	0.00%	83.76%	15.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$183,543	\$187,090
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$183,543	\$187,090

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$98,556
Equipment	\$934,411
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	16.00	0.00	0.00%
Year End Salary	\$863,374	\$709,469	(\$153,905)	(17.83%)
Average Salary	\$53,961	\$44,342	(\$9,619)	(17.83%)

Fall 2018 Enrollment	422	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	409.480
2016-2017 Total	409.480
2017-2018 Elementary	0.000
2017-2018 High School	447.022
2017-2018 Total	447.022
2018-2019 Elementary	0.000
2018-2019 High School	427.586
2018-2019 Total	427.586

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,727,581	\$2,463,943	\$2,515,215
Federal Projects	\$163,922	\$166,955	\$168,197
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$196,801	\$210,263	\$196,801
Schoolwide Project Total	\$3,088,304	\$2,841,161	\$2,880,213

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$186,324	\$0	\$2,686,641	\$215,339	\$3,088,304
Percentage Of Total Revenues	6.03%	0.00%	86.99%	6.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$83,488	\$96,294
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$258,584	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$83,488	\$96,294

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$27,861
Equipment	\$760,129
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	13.00	14.00	1.00	7.69%	2016-2017 Elementary	0.000
Year End Salary	\$625,061	\$586,994	(\$38,067)	(6.09%)	2016-2017 High School	335.051
Average Salary	\$48,082	\$41,928	(\$6,154)	(12.80%)	2016-2017 Total	335.051
					2017-2018 Elementary	0.000
					2017-2018 High School	321.631
					2017-2018 Total	321.631
					2018-2019 Elementary	0.000
					2018-2019 High School	339.090
					2018-2019 Total	339.090

Fall 2018 Enrollment	342	Number of Schools	1
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See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,402,138	\$1,512,494	\$1,362,050
Federal Projects	\$211,516	\$262,283	\$201,537
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$100,339	\$119,800	\$99,868
Schoolwide Project Total	\$1,713,993	\$1,894,577	\$1,663,455

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,484	\$0	\$1,434,024	\$241,485	\$1,713,993
Percentage Of Total Revenues	2.25%	0.00%	83.67%	14.09%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$134,830	\$135,095
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$10,389	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$134,830	\$135,095

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$76,693
Equipment	\$462,769
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	5.00	(2.00)	(28.57%)
Year End Salary	\$355,923	\$229,841	(\$126,082)	(35.42%)
Average Salary	\$50,846	\$45,968	(\$4,878)	(9.59%)

Fall 2018 Enrollment	184	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	163.211
2016-2017 Total	163.211
2017-2018 Elementary	0.000
2017-2018 High School	157.987
2017-2018 Total	157.987
2018-2019 Elementary	0.000
2018-2019 High School	172.817
2018-2019 Total	172.817

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,340,692	\$1,844,191	\$1,877,883
Federal Projects	\$251,644	\$236,909	\$251,644
State Projects	\$79,311	\$74,543	\$75,957
Classroom Site & Instruction Improvement Projects	\$150,917	\$198,680	\$173,158
Schoolwide Project Total	\$2,822,564	\$2,354,323	\$2,378,642

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$165,616	\$0	\$2,141,043	\$515,905	\$2,822,564
Percentage Of Total Revenues	5.87%	0.00%	75.85%	18.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$188,486	\$188,536
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$40,800	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$18,000	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$188,486	\$188,536

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$148,775
Equipment	\$746,176
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	15.00	14.00	(1.00)	(6.67%)	2016-2017 Elementary	266.821
Year End Salary	\$614,891	\$545,659	(\$69,232)	(11.26%)	2016-2017 High School	0.000
Average Salary	\$40,993	\$38,976	(\$2,017)	(4.92%)	2016-2017 Total	266.821
					2017-2018 Elementary	264.783
					2017-2018 High School	0.000
					2017-2018 Total	264.783
					2018-2019 Elementary	282.901
					2018-2019 High School	0.000
					2018-2019 Total	282.901

Fall 2018 Enrollment	313	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,315,000	\$1,118,342	\$1,161,759
Federal Projects	\$214,982	\$260,994	\$214,982
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$94,864	\$127,227	\$119,697
Schoolwide Project Total	\$1,624,846	\$1,506,563	\$1,496,438

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,052	\$0	\$1,266,275	\$340,519	\$1,624,846
Percentage Of Total Revenues	1.11%	0.00%	77.93%	20.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$182,540	\$182,064
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$182,540	\$182,064

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,110
Equipment	\$530,807
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	6.00	(1.00)	(14.29%)
Year End Salary	\$270,293	\$270,741	\$448	0.17%
Average Salary	\$38,613	\$45,124	\$6,511	16.86%

Fall 2018 Enrollment	186	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	133.945
2016-2017 High School	0.000
2016-2017 Total	133.945
2017-2018 Elementary	166.722
2017-2018 High School	0.000
2017-2018 Total	166.722
2018-2019 Elementary	177.746
2018-2019 High School	0.000
2018-2019 Total	177.746

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,182,627	\$1,956,742	\$1,918,242
Federal Projects	\$272,969	\$286,890	\$272,969
State Projects	\$40,902	\$36,812	\$40,902
Classroom Site & Instruction Improvement Projects	\$163,676	\$181,060	\$163,676
Schoolwide Project Total	\$2,660,174	\$2,461,504	\$2,395,789

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,696	\$0	\$2,244,472	\$374,006	\$2,660,174
Percentage Of Total Revenues	1.57%	0.00%	84.37%	14.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$192,285	\$195,684
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$192,285	\$195,684

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$155,826
Equipment	\$679,661
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	11.00	9.00	(2.00)	(18.18%)	2016-2017 Elementary	0.000
Year End Salary	\$634,438	\$435,697	(\$198,741)	(31.33%)	2016-2017 High School	333.284
Average Salary	\$57,676	\$48,411	(\$9,265)	(16.06%)	2016-2017 Total	333.284
					2017-2018 Elementary	0.000
					2017-2018 High School	301.539
					2017-2018 Total	301.539
					2018-2019 Elementary	0.000
					2018-2019 High School	282.090
					2018-2019 Total	282.090

Fall 2018 Enrollment	297	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$488,083	\$531,344	\$530,628
Federal Projects	\$105,017	\$158,739	\$105,017
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$33,197	\$127,227	\$53,490
Schoolwide Project Total	\$626,297	\$817,310	\$689,135

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,571	\$0	\$470,662	\$136,064	\$626,297
Percentage Of Total Revenues	3.12%	0.00%	75.15%	21.73%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$19,785	\$19,816
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$19,785	\$19,816

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,379
Equipment	\$396,430
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	2.00	(2.00)	(50.00%)
Year End Salary	\$164,238	\$118,759	(\$45,479)	(27.69%)
Average Salary	\$41,060	\$59,380	\$18,321	44.62%

Fall 2018 Enrollment	63	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	52.988
2016-2017 Total	52.988
2017-2018 Elementary	0.000
2017-2018 High School	68.723
2017-2018 Total	68.723
2018-2019 Elementary	0.000
2018-2019 High School	57.431
2018-2019 Total	57.431

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,794,227	\$1,950,319	\$1,719,857
Federal Projects	\$238,389	\$291,389	\$240,389
State Projects	\$112,265	\$87,410	\$94,943
Classroom Site & Instruction Improvement Projects	\$119,952	\$87,682	\$119,952
Schoolwide Project Total	\$2,264,833	\$2,416,800	\$2,175,141

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,935	\$0	\$1,800,531	\$403,367	\$2,264,833
Percentage Of Total Revenues	2.69%	0.00%	79.50%	17.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$213,905	\$218,881
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$6,545	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$213,905	\$218,881

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$58,565
Equipment	\$587,419
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	15.00	(1.00)	(6.25%)
Year End Salary	\$644,992	\$613,405	(\$31,587)	(4.90%)
Average Salary	\$40,312	\$40,894	\$582	1.44%

Fall 2018 Enrollment	251	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	262.734
2016-2017 High School	0.000
2016-2017 Total	262.734
2017-2018 Elementary	259.475
2017-2018 High School	0.000
2017-2018 Total	259.475
2018-2019 Elementary	224.781
2018-2019 High School	0.000
2018-2019 Total	224.781

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$456,080	\$526,619	\$372,112
Federal Projects	\$63,315	\$87,039	\$63,715
State Projects	\$1,348	\$20,562	\$2,872
Classroom Site & Instruction Improvement Projects	\$33,768	\$87,682	\$38,279
Schoolwide Project Total	\$554,511	\$721,902	\$476,978

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,873	\$0	\$450,125	\$93,513	\$554,511
Percentage Of Total Revenues	1.96%	0.00%	81.18%	16.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$16,466	\$25,784
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,955	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$16,466	\$25,784

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,849
Equipment	\$104,645
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	3.00	0.00	0.00%
Year End Salary	\$99,037	\$96,085	(\$2,952)	(2.98%)
Average Salary	\$33,012	\$32,028	(\$984)	(2.98%)

Fall 2018 Enrollment	64	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	54.470
2016-2017 High School	0.000
2016-2017 Total	54.470
2017-2018 Elementary	72.936
2017-2018 High School	0.000
2017-2018 Total	72.936
2018-2019 Elementary	63.276
2018-2019 High School	0.000
2018-2019 Total	63.276

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$264,260	\$126,861	\$135,106
Federal Projects	\$24,709	\$21,475	\$24,709
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$21,220	\$14,310	\$14,814
Schoolwide Project Total	\$310,189	\$162,646	\$174,629

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,227	\$0	\$279,253	\$24,709	\$310,189
Percentage Of Total Revenues	2.01%	0.00%	90.03%	7.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,202	\$13,976
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,202	\$13,976

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$97,137
Equipment	\$131,334
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	2.00	1.00	(1.00)	(50.00%)	2016-2017 Elementary	0.000
Year End Salary	\$42,346	\$37,367	(\$4,979)	(11.76%)	2016-2017 High School	35.046
Average Salary	\$21,173	\$37,367	\$16,194	76.48%	2016-2017 Total	35.046
					2017-2018 Elementary	0.000
					2017-2018 High School	30.868
					2017-2018 Total	30.868
					2018-2019 Elementary	0.000
					2018-2019 High School	30.183
					2018-2019 Total	30.183

Fall 2018 Enrollment	28	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,419,768	\$3,442,557	\$3,331,593
Federal Projects	\$22,858	\$25,000	\$22,858
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$128,756	\$128,916	\$128,756
Schoolwide Project Total	\$3,571,382	\$3,596,473	\$3,483,207

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,750,351	\$0	\$1,798,173	\$22,858	\$3,571,382
Percentage Of Total Revenues	49.01%	0.00%	50.35%	0.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$316,176	\$331,852
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$38,925	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$316,176	\$331,852

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,205,000
Site Improvements	\$180,585
Buildings & Building Improvements	\$4,150,039
Equipment	\$616,689
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	18.00	3.00	20.00%
Year End Salary	\$1,095,846	\$1,236,012	\$140,166	12.79%
Average Salary	\$73,056	\$68,667	(\$4,389)	(6.01%)

Fall 2018 Enrollment	207	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	231.239
2016-2017 High School	1.000
2016-2017 Total	232.239
2017-2018 Elementary	211.010
2017-2018 High School	0.000
2017-2018 Total	211.010
2018-2019 Elementary	204.860
2018-2019 High School	1.890
2018-2019 Total	206.750

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,348,309	\$2,158,661	\$2,140,815
Federal Projects	\$42,943	\$31,814	\$42,154
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$159,641	\$148,025	\$159,641
Schoolwide Project Total	\$2,550,893	\$2,338,500	\$2,342,610

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$342,765	\$0	\$2,165,185	\$42,943	\$2,550,893
Percentage Of Total Revenues	13.44%	0.00%	84.88%	1.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,661	\$63,507
Site Improvements	\$7,178	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$9,618	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,661	\$63,507

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$542,190
Site Improvements	\$76,999
Buildings & Building Improvements	\$2,385,463
Equipment	\$409,378
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	14.00	13.00	(1.00)	(7.14%)	2016-2017 Elementary	264.546
Year End Salary	\$574,607	\$641,048	\$66,441	11.56%	2016-2017 High School	0.000
Average Salary	\$41,043	\$49,311	\$8,268	20.14%	2016-2017 Total	264.546
					2017-2018 Elementary	258.648
					2017-2018 High School	0.000
					2017-2018 Total	258.648
					2018-2019 Elementary	259.544
					2018-2019 High School	0.000
					2018-2019 Total	259.544

Fall 2018 Enrollment	282	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,387,885	\$1,281,826	\$1,098,785
Federal Projects	\$35,366	\$25,207	\$35,366
State Projects	\$29,737	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$83,431	\$58,285	\$78,715
Schoolwide Project Total	\$1,536,419	\$1,365,318	\$1,212,866

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$376,517	\$0	\$1,118,862	\$41,040	\$1,536,419
Percentage Of Total Revenues	24.51%	0.00%	72.82%	2.67%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$19,600
Site Improvements	\$0
Buildings & Building Improvements	\$57,526
Equipment	\$2,827
Construction in Progress	\$536,197

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$30,400	\$23,943
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$30,400	\$23,943

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,347,111
Site Improvements	\$0
Buildings & Building Improvements	\$2,989,566
Equipment	\$51,744
Construction in Progress	\$536,197

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	5.00	1.00	25.00%
Year End Salary	\$184,460	\$204,191	\$19,731	10.70%
Average Salary	\$46,115	\$40,838	(\$5,277)	(11.44%)

Fall 2018 Enrollment	149	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	125.718
2016-2017 High School	0.000
2016-2017 Total	125.718
2017-2018 Elementary	131.320
2017-2018 High School	0.000
2017-2018 Total	131.320
2018-2019 Elementary	132.163
2018-2019 High School	0.000
2018-2019 Total	132.163

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,219,065	\$12,409,500	\$8,721,415
Federal Projects	\$508,403	\$1,015,000	\$532,108
State Projects	\$0	\$20,000	\$0
Classroom Site & Instruction Improvement Projects	\$589,133	\$804,500	\$609,046
Schoolwide Project Total	\$12,316,601	\$14,249,000	\$9,862,569

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,613,259	\$0	\$10,181,354	\$521,988	\$12,316,601
Percentage Of Total Revenues	13.10%	0.00%	82.66%	4.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$833,000	\$588,487
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,611,582	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$87,659	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$833,000	\$588,487

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,378,957
Site Improvements	\$0
Buildings & Building Improvements	\$15,392,202
Equipment	\$1,592,611
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	66.00	67.00	1.00	1.52%
Year End Salary	\$2,948,147	\$3,166,168	\$218,021	7.40%
Average Salary	\$44,669	\$47,256	\$2,587	5.79%

Fall 2018 Enrollment	1,372	Number of Schools	4
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Average Daily Membership	Total Attending
2016-2017 Elementary	905.645
2016-2017 High School	385.365
2016-2017 Total	1,291.010
2017-2018 Elementary	912.327
2017-2018 High School	387.899
2017-2018 Total	1,300.226
2018-2019 Elementary	926.829
2018-2019 High School	380.681
2018-2019 Total	1,307.510

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$948,827	\$881,864	\$925,686
Federal Projects	\$68,202	\$73,541	\$68,202
State Projects	\$0	\$0	\$459
Classroom Site & Instruction Improvement Projects	\$74,049	\$78,000	\$62,472
Schoolwide Project Total	\$1,091,078	\$1,033,405	\$1,056,819

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,058	\$0	\$960,925	\$69,095	\$1,091,078
Percentage Of Total Revenues	5.60%	0.00%	88.07%	6.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$43,986	\$45,790
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$43,986	\$45,790

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$8,005
Buildings & Building Improvements	\$0
Equipment	\$73,993
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	8.00	1.00	14.29%
Year End Salary	\$277,322	\$302,880	\$25,558	9.22%
Average Salary	\$39,617	\$37,860	(\$1,757)	(4.44%)

Fall 2018 Enrollment	128	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	93.184
2016-2017 High School	0.000
2016-2017 Total	93.184
2017-2018 Elementary	108.623
2017-2018 High School	0.000
2017-2018 Total	108.623
2018-2019 Elementary	116.947
2018-2019 High School	0.000
2018-2019 Total	116.947

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,699,011	\$5,394,344	\$5,791,244
Federal Projects	\$277,491	\$285,470	\$277,491
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$382,473	\$487,816	\$423,166
Schoolwide Project Total	\$6,358,975	\$6,167,630	\$6,491,901

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$254,010	\$0	\$5,762,817	\$342,148	\$6,358,975
Percentage Of Total Revenues	3.99%	0.00%	90.62%	5.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$363,265	\$364,042
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$25,849	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$51,225	Remedial Education	\$0	\$0
Construction in Progress	\$22,751	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$363,265	\$364,042

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$373,472
Site Improvements	\$0
Buildings & Building Improvements	\$4,485,327
Equipment	\$226,769
Construction in Progress	\$22,751

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	48.00	40.00	(8.00)	(16.67%)
Year End Salary	\$1,884,757	\$2,000,197	\$115,440	6.12%
Average Salary	\$39,266	\$50,005	\$10,739	27.35%

Fall 2018 Enrollment	749	Number of Schools	4
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Average Daily Membership	Total Attending
2016-2017 Elementary	447.889
2016-2017 High School	233.306
2016-2017 Total	681.195
2017-2018 Elementary	445.714
2017-2018 High School	227.594
2017-2018 Total	673.308
2018-2019 Elementary	458.361
2018-2019 High School	239.204
2018-2019 Total	697.565

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,332,441	\$4,965,473	\$4,991,629
Federal Projects	\$339,319	\$427,600	\$339,319
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$351,489	\$344,803	\$356,267
Schoolwide Project Total	\$6,023,249	\$5,737,876	\$5,687,215

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$210,200	\$0	\$5,316,944	\$496,105	\$6,023,249
Percentage Of Total Revenues	3.49%	0.00%	88.27%	8.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$311,060	\$247,681
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$55,050	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$64,457	Remedial Education	\$0	\$0
Construction in Progress	\$86,840	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$311,060	\$247,681

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,083,389
Site Improvements	\$0
Buildings & Building Improvements	\$5,578,050
Equipment	\$156,736
Construction in Progress	\$86,840

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	36.00	3.00	9.09%
Year End Salary	\$1,449,876	\$1,756,778	\$306,902	21.17%
Average Salary	\$43,936	\$48,799	\$4,863	11.07%

Fall 2018 Enrollment	761	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	620.759
2016-2017 High School	0.000
2016-2017 Total	620.759
2017-2018 Elementary	685.575
2017-2018 High School	0.000
2017-2018 Total	685.575
2018-2019 Elementary	723.909
2018-2019 High School	0.000
2018-2019 Total	723.909

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,096,921	\$2,509,857	\$2,935,900
Federal Projects	\$182,428	\$220,405	\$182,428
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$176,514	\$223,520	\$166,368
Schoolwide Project Total	\$3,455,863	\$2,953,782	\$3,284,696

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$252,568	\$0	\$2,979,068	\$224,227	\$3,455,863
Percentage Of Total Revenues	7.31%	0.00%	86.20%	6.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$252,312	\$258,976
Site Improvements	\$24,383	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$252,312	\$258,976

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$100,485
Buildings & Building Improvements	\$0
Equipment	\$74,237
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	18.00	22.00	4.00	22.22%	2016-2017 Elementary	244.861
Year End Salary	\$855,298	\$996,386	\$141,088	16.50%	2016-2017 High School	0.000
Average Salary	\$47,517	\$45,290	(\$2,227)	(4.69%)	2016-2017 Total	244.861
					2017-2018 Elementary	328.970
					2017-2018 High School	0.000
					2017-2018 Total	328.970
					2018-2019 Elementary	355.168
					2018-2019 High School	0.000
					2018-2019 Total	355.168

Fall 2018 Enrollment	381	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,564,893	\$1,498,134	\$1,510,360
Federal Projects	\$124,521	\$134,456	\$124,521
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$119,756	\$139,831	\$96,719
Schoolwide Project Total	\$1,809,170	\$1,772,421	\$1,731,600

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,517	\$0	\$1,577,288	\$207,365	\$1,809,170
Percentage Of Total Revenues	1.36%	0.00%	87.18%	11.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$73,070	\$73,092
Site Improvements	\$12,518	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,420	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$73,070	\$73,092

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$379,852
Buildings & Building Improvements	\$0
Equipment	\$86,615
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	8.00	(2.00)	(20.00%)
Year End Salary	\$300,197	\$422,662	\$122,465	40.79%
Average Salary	\$30,020	\$52,833	\$22,813	75.99%

Fall 2018 Enrollment	178	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	146.050
2016-2017 Total	146.050
2017-2018 Elementary	0.000
2017-2018 High School	187.471
2017-2018 Total	187.471
2018-2019 Elementary	0.000
2018-2019 High School	173.647
2018-2019 Total	173.647

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,545,712	\$7,623,904	\$7,569,965
Federal Projects	\$566,828	\$534,077	\$566,828
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$668,556	\$607,571	\$739,129
Schoolwide Project Total	\$10,781,096	\$8,765,552	\$8,875,922

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$905,603	\$0	\$9,308,664	\$566,829	\$10,781,096
Percentage Of Total Revenues	8.40%	0.00%	86.34%	5.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$483,009	\$779,585
Site Improvements	\$15,213	Gifted Education	\$75,144	\$73,275
Buildings & Building Improvements	\$610,344	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$188,781	Remedial Education	\$0	\$0
Construction in Progress	\$28,688	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$558,153	\$852,860

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,419,683
Site Improvements	\$0
Buildings & Building Improvements	\$12,721,406
Equipment	\$1,514,368
Construction in Progress	\$28,688

Gifted Program Actual Expenditures	
K-8	\$73,276
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
2	5	6	10	14	6	13	8	9	73	0	0	0	0	0	73	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	52.00	3.00	6.12%
Year End Salary	\$2,839,485	\$2,947,707	\$108,222	3.81%
Average Salary	\$57,949	\$56,687	(\$1,262)	(2.18%)

Fall 2018 Enrollment	1,328	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,215.399
2016-2017 High School	0.000
2016-2017 Total	1,215.399
2017-2018 Elementary	1,240.841
2017-2018 High School	0.000
2017-2018 Total	1,240.841
2018-2019 Elementary	1,252.405
2018-2019 High School	0.000
2018-2019 Total	1,252.405

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,881,889	\$7,082,570	\$6,711,956
Federal Projects	\$499,444	\$448,180	\$499,444
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$578,088	\$514,888	\$612,328
Schoolwide Project Total	\$8,959,421	\$8,045,638	\$7,823,728

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$514,649	\$0	\$7,945,328	\$499,444	\$8,959,421
Percentage Of Total Revenues	5.74%	0.00%	88.68%	5.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$558,172	\$674,280
Site Improvements	\$3,372	Gifted Education	\$54,919	\$52,722
Buildings & Building Improvements	\$148,696	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$105,525	Remedial Education	\$0	\$0
Construction in Progress	\$24,769	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$613,091	\$727,002

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,696,157
Site Improvements	\$0
Buildings & Building Improvements	\$11,340,808
Equipment	\$1,163,161
Construction in Progress	\$24,769

Gifted Program Actual Expenditures	
K-8	\$52,722
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
3	6	9	12	15	9	15	9	7	85	0	0	0	0	0	85	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	51.00	2.00	4.08%
Year End Salary	\$2,672,041	\$2,739,752	\$67,711	2.53%
Average Salary	\$54,531	\$53,721	(\$810)	(1.49%)

Fall 2018 Enrollment	1,152	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,101.079
2016-2017 High School	0.000
2016-2017 Total	1,101.079
2017-2018 Elementary	1,076.797
2017-2018 High School	0.000
2017-2018 Total	1,076.797
2018-2019 Elementary	1,082.916
2018-2019 High School	0.000
2018-2019 Total	1,082.916

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,318,828	\$9,141,393	\$9,148,881
Federal Projects	\$244,983	\$210,041	\$244,984
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$640,190	\$554,120	\$739,232
Schoolwide Project Total	\$11,204,001	\$9,905,554	\$10,133,097

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,816,221	\$0	\$9,142,796	\$244,984	\$11,204,001
Percentage Of Total Revenues	16.21%	0.00%	81.60%	2.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$629,404	\$796,975
Site Improvements	\$8,661	Gifted Education	\$82,810	\$79,554
Buildings & Building Improvements	\$734,140	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$202,465	Remedial Education	\$0	\$0
Construction in Progress	\$38,659	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$712,214	\$876,529

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$4,249,442
Site Improvements	\$0
Buildings & Building Improvements	\$15,513,538
Equipment	\$1,787,053
Construction in Progress	\$38,659

Gifted Program Actual Expenditures	
K-8	\$79,554
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
5	10	16	28	32	29	23	25	16	184	0	0	0	0	0	184	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	53.00	72.00	19.00	35.85%
Year End Salary	\$2,913,349	\$3,698,588	\$785,239	26.95%
Average Salary	\$54,969	\$51,369	(\$3,600)	(6.55%)

Fall 2018 Enrollment	1,262	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,138.270
2016-2017 High School	0.000
2016-2017 Total	1,138.270
2017-2018 Elementary	1,117.828
2017-2018 High School	0.000
2017-2018 Total	1,117.828
2018-2019 Elementary	1,199.271
2018-2019 High School	0.000
2018-2019 Total	1,199.271

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,990,279	\$5,460,280	\$5,858,657
Federal Projects	\$142,893	\$75,222	\$142,893
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$313,104	\$269,704	\$313,103
Schoolwide Project Total	\$5,446,276	\$5,805,206	\$6,314,653

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$894,935	\$0	\$4,283,042	\$268,299	\$5,446,276
Percentage Of Total Revenues	16.43%	0.00%	78.64%	4.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$3,634,784	Total All Disability Classifications	\$315,556	\$457,641
Site Improvements	\$8,534	Gifted Education	\$32,686	\$31,098
Buildings & Building Improvements	\$13,505,980	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,149,506	Remedial Education	\$0	\$0
Construction in Progress	\$215,952	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$348,242	\$488,739

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,643,318
Site Improvements	\$0
Buildings & Building Improvements	\$13,505,980
Equipment	\$1,149,506
Construction in Progress	\$215,952

Gifted Program Actual Expenditures	
K-8	\$31,098
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		43.00	43.00	
Year End Salary		\$2,038,904	\$2,038,904	
Average Salary		\$47,416		

Fall 2018 Enrollment	654	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	0.000
2017-2018 Total	0.000
2018-2019 Elementary	586.345
2018-2019 High School	0.000
2018-2019 Total	586.345

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,913,036	\$7,295,153	\$7,272,799
Federal Projects	\$256,025	\$250,742	\$256,024
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$533,527	\$489,144	\$600,620
Schoolwide Project Total	\$8,702,588	\$8,035,039	\$8,129,443

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,004,759	\$0	\$7,441,804	\$256,025	\$8,702,588
Percentage Of Total Revenues	11.55%	0.00%	85.51%	2.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$530,523	\$706,039
Site Improvements	\$0	Gifted Education	\$40,199	\$38,705
Buildings & Building Improvements	\$67,511	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$109,953	Remedial Education	\$0	\$0
Construction in Progress	\$31,959	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$570,722	\$744,744

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,689,778
Site Improvements	\$0
Buildings & Building Improvements	\$14,802,813
Equipment	\$1,562,106
Construction in Progress	\$42,128

Gifted Program Actual Expenditures	
K-8	\$38,705
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	51.00	2.00	4.08%
Year End Salary	\$2,653,424	\$2,925,241	\$271,817	10.24%
Average Salary	\$54,152	\$57,358	\$3,206	5.92%

Fall 2018 Enrollment	1,050	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,072.004
2016-2017 High School	0.000
2016-2017 Total	1,072.004
2017-2018 Elementary	1,016.618
2017-2018 High School	0.000
2017-2018 Total	1,016.618
2018-2019 Elementary	999.456
2018-2019 High School	0.000
2018-2019 Total	999.456

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,475,909	\$7,364,396	\$7,014,235
Federal Projects	\$400,679	\$386,241	\$400,680
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$599,876	\$559,024	\$675,136
Schoolwide Project Total	\$9,476,464	\$8,309,661	\$8,090,051

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$939,662	\$0	\$8,136,123	\$400,679	\$9,476,464
Percentage Of Total Revenues	9.92%	0.00%	85.86%	4.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$608,144	\$811,264
Site Improvements	\$10,577	Gifted Education	\$69,351	\$48,006
Buildings & Building Improvements	\$93,178	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$33,763	Remedial Education	\$0	\$0
Construction in Progress	\$8,294	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$677,495	\$859,270

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,435,195
Site Improvements	\$0
Buildings & Building Improvements	\$10,562,961
Equipment	\$1,967,346
Construction in Progress	\$8,294

Gifted Program Actual Expenditures	
K-8	\$48,005
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	56.00	7.00	14.29%
Year End Salary	\$2,808,069	\$3,030,973	\$222,904	7.94%
Average Salary	\$57,308	\$54,125	(\$3,183)	(5.55%)

Fall 2018 Enrollment	1,202	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	878.027
2016-2017 High School	0.000
2016-2017 Total	878.027
2017-2018 Elementary	1,066.299
2017-2018 High School	0.000
2017-2018 Total	1,066.299
2018-2019 Elementary	1,123.749
2018-2019 High School	0.000
2018-2019 Total	1,123.749



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,375,817	\$7,279,640	\$7,199,807
Federal Projects	\$776,799	\$609,923	\$776,800
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$612,055	\$541,339	\$666,699
Schoolwide Project Total	\$9,764,671	\$8,430,902	\$8,643,306

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$619,041	\$0	\$8,368,831	\$776,799	\$9,764,671
Percentage Of Total Revenues	6.34%	0.00%	85.71%	7.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$688,214	\$955,245
Site Improvements	\$0	Gifted Education	\$53,325	\$58,665
Buildings & Building Improvements	\$105,234	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$65,043	Remedial Education	\$0	\$0
Construction in Progress	\$41,390	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$741,539	\$1,013,910

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,347,277
Site Improvements	\$0
Buildings & Building Improvements	\$12,671,738
Equipment	\$1,499,074
Construction in Progress	\$41,390

Gifted Program Actual Expenditures	
K-8	\$58,665
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	5	9	9	11	21	1	2	58	0	0	0	0	0	58	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	49.00	56.00	7.00	14.29%	2016-2017 Elementary	887.909
Year End Salary	\$2,598,409	\$2,808,322	\$209,913	8.08%	2016-2017 High School	0.000
Average Salary	\$53,029	\$50,149	(\$2,880)	(5.43%)	2016-2017 Total	887.909
					2017-2018 Elementary	1,072.278
					2017-2018 High School	0.000
					2017-2018 Total	1,072.278
					2018-2019 Elementary	1,146.592
					2018-2019 High School	0.000
					2018-2019 Total	1,146.592

Fall 2018 Enrollment	1,217	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,441,068	\$7,312,582	\$7,279,977
Federal Projects	\$662,394	\$493,297	\$662,394
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$617,280	\$534,506	\$713,392
Schoolwide Project Total	\$9,720,742	\$8,340,385	\$8,655,763

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$579,513	\$0	\$8,478,835	\$662,394	\$9,720,742
Percentage Of Total Revenues	5.96%	0.00%	87.22%	6.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$641,976	\$804,586
Site Improvements	\$0	Gifted Education	\$59,340	\$57,238
Buildings & Building Improvements	\$108,857	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$87,034	Remedial Education	\$0	\$0
Construction in Progress	\$681,832	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$701,316	\$861,824

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,182,706
Site Improvements	\$0
Buildings & Building Improvements	\$11,532,138
Equipment	\$1,097,502
Construction in Progress	\$681,832

Gifted Program Actual Expenditures	
K-8	\$57,238
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
3	0	5	8	5	13	11	23	5	73	0	0	0	0	0	73	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	45.00	52.00	7.00	15.56%
Year End Salary	\$2,688,527	\$3,079,980	\$391,453	14.56%
Average Salary	\$59,745	\$59,230	(\$515)	(0.86%)

Fall 2018 Enrollment	1,203	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,117.364
2016-2017 High School	0.000
2016-2017 Total	1,117.364
2017-2018 Elementary	1,085.785
2017-2018 High School	0.000
2017-2018 Total	1,085.785
2018-2019 Elementary	1,156.352
2018-2019 High School	0.000
2018-2019 Total	1,156.352

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,396,501	\$6,707,295	\$6,588,822
Federal Projects	\$269,757	\$195,499	\$269,757
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$403,375	\$402,103	\$451,339
Schoolwide Project Total	\$7,069,633	\$7,304,897	\$7,309,918

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,066,533	\$0	\$5,575,576	\$427,524	\$7,069,633
Percentage Of Total Revenues	15.09%	0.00%	78.87%	6.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$429,459	\$649,989
Site Improvements	\$12,384	Gifted Education	\$66,665	\$64,197
Buildings & Building Improvements	\$104,974	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$85,850	Remedial Education	\$0	\$0
Construction in Progress	\$8,160	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$496,124	\$714,186

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,057,752
Site Improvements	\$0
Buildings & Building Improvements	\$10,144,528
Equipment	\$1,861,022
Construction in Progress	\$8,160

Gifted Program Actual Expenditures	
K-8	\$64,197
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	52.00	19.00	57.58%
Year End Salary	\$1,904,800	\$2,559,834	\$655,034	34.39%
Average Salary	\$57,721	\$49,228	(\$8,493)	(14.71%)

Fall 2018 Enrollment	817	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	406.699
2016-2017 High School	0.000
2016-2017 Total	406.699
2017-2018 Elementary	573.327
2017-2018 High School	0.000
2017-2018 Total	573.327
2018-2019 Elementary	757.503
2018-2019 High School	0.000
2018-2019 Total	757.503

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,346,438	\$8,032,451	\$7,767,784
Federal Projects	\$378,661	\$318,411	\$378,661
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$624,818	\$549,217	\$675,159
Schoolwide Project Total	\$10,349,917	\$8,900,079	\$8,821,604

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,051,609	\$0	\$8,919,647	\$378,661	\$10,349,917
Percentage Of Total Revenues	10.16%	0.00%	86.18%	3.66%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$653,512	\$825,396
Site Improvements	\$0	Gifted Education	\$48,230	\$46,380
Buildings & Building Improvements	\$121,186	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$74,352	Remedial Education	\$0	\$0
Construction in Progress	\$57,102	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$701,742	\$871,776

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,228,826
Site Improvements	\$0
Buildings & Building Improvements	\$13,038,784
Equipment	\$1,527,577
Construction in Progress	\$57,102

Gifted Program Actual Expenditures	
K-8	\$46,380
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	53.00	54.00	1.00	1.89%
Year End Salary	\$3,086,826	\$3,065,280	(\$21,546)	(0.70%)
Average Salary	\$58,242	\$56,764	(\$1,478)	(2.54%)

Fall 2018 Enrollment	1,239	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,186.498
2016-2017 High School	0.000
2016-2017 Total	1,186.498
2017-2018 Elementary	1,134.923
2017-2018 High School	0.000
2017-2018 Total	1,134.923
2018-2019 Elementary	1,171.392
2018-2019 High School	0.000
2018-2019 Total	1,171.392

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,432,137	\$5,295,956	\$5,420,303
Federal Projects	\$173,626	\$90,855	\$173,626
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$314,105	\$318,740	\$344,079
Schoolwide Project Total	\$5,919,868	\$5,705,551	\$5,938,008

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,238,074	\$0	\$4,508,168	\$173,626	\$5,919,868
Percentage Of Total Revenues	20.91%	0.00%	76.15%	2.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$240,767	\$508,484
Site Improvements	\$0	Gifted Education	\$73,574	\$27,056
Buildings & Building Improvements	\$302,064	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$95,470	Remedial Education	\$0	\$0
Construction in Progress	\$8,588	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$314,341	\$535,540

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,710,315
Site Improvements	\$0
Buildings & Building Improvements	\$8,287,640
Equipment	\$894,768
Construction in Progress	\$17,546

Gifted Program Actual Expenditures	
K-8	\$27,057
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	10	22	12	13	8	9	1	0	75	0	0	0	0	0	0	75

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	22.00	42.00	20.00	90.91%	2016-2017 Elementary	189.228
Year End Salary	\$1,120,771	\$1,936,557	\$815,786	72.79%	2016-2017 High School	0.000
Average Salary	\$50,944	\$46,108	(\$4,836)	(9.49%)	2016-2017 Total	189.228
					2017-2018 Elementary	363.313
					2017-2018 High School	0.000
					2017-2018 Total	363.313
					2018-2019 Elementary	588.547
					2018-2019 High School	0.000
					2018-2019 Total	588.547

Fall 2018 Enrollment	652	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,491,742	\$7,613,919	\$7,238,260
Federal Projects	\$438,869	\$270,368	\$438,869
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$611,746	\$551,668	\$611,746
Schoolwide Project Total	\$9,542,357	\$8,435,955	\$8,288,875

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$752,822	\$0	\$8,350,666	\$438,869	\$9,542,357
Percentage Of Total Revenues	7.89%	0.00%	87.51%	4.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$4,382,669	Total All Disability Classifications	\$402,821	\$648,343
Site Improvements	\$0	Gifted Education	\$51,162	\$49,237
Buildings & Building Improvements	\$16,884,251	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,199,778	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$453,983	\$697,580

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$4,382,669
Site Improvements	\$0
Buildings & Building Improvements	\$16,884,251
Equipment	\$1,199,778
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$49,236
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		59.00	59.00	
Year End Salary		\$2,698,408	\$2,698,408	
Average Salary		\$45,736		

Fall 2018 Enrollment	1,227	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	0.000
2017-2018 Total	0.000
2018-2019 Elementary	1,145.984
2018-2019 High School	0.000
2018-2019 Total	1,145.984

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,696,336	\$7,863,414	\$7,642,648
Federal Projects	\$351,032	\$294,894	\$351,032
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$615,665	\$561,475	\$676,119
Schoolwide Project Total	\$9,663,033	\$8,719,783	\$8,669,799

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$575,435	\$0	\$8,736,566	\$351,032	\$9,663,033
Percentage Of Total Revenues	5.96%	0.00%	90.41%	3.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$704,215	\$865,093
Site Improvements	\$0	Gifted Education	\$58,462	\$56,032
Buildings & Building Improvements	\$317,824	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$146,731	Remedial Education	\$0	\$0
Construction in Progress	\$780,248	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$762,677	\$921,125

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$4,301,752
Site Improvements	\$0
Buildings & Building Improvements	\$12,581,357
Equipment	\$1,040,890
Construction in Progress	\$930,238

Gifted Program Actual Expenditures	
K-8	\$56,032
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	1	3	11	17	12	14	2	0	60	0	0	0	0	0	60	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	48.00	54.00	6.00	12.50%
Year End Salary	\$2,810,191	\$3,284,352	\$474,161	16.87%
Average Salary	\$58,546	\$60,821	\$2,275	3.89%

Fall 2018 Enrollment	1,222	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,042.956
2016-2017 High School	0.000
2016-2017 Total	1,042.956
2017-2018 Elementary	1,096.185
2017-2018 High School	0.000
2017-2018 Total	1,096.185
2018-2019 Elementary	1,153.325
2018-2019 High School	0.000
2018-2019 Total	1,153.325

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$13,939,633	\$10,950,411	\$10,757,783
Federal Projects	\$563,667	\$461,951	\$563,668
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$962,703	\$865,502	\$1,015,587
Schoolwide Project Total	\$15,466,003	\$12,277,864	\$12,337,038

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,243,160	\$0	\$13,659,176	\$563,667	\$15,466,003
Percentage Of Total Revenues	8.04%	0.00%	88.32%	3.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$924,334	\$1,199,630
Site Improvements	\$0	Gifted Education	\$58,035	\$56,194
Buildings & Building Improvements	\$126,115	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$88,102	Remedial Education	\$0	\$0
Construction in Progress	\$6,387	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$982,369	\$1,255,824

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,850,680
Site Improvements	\$0
Buildings & Building Improvements	\$17,501,158
Equipment	\$1,811,909
Construction in Progress	\$6,387

Gifted Program Actual Expenditures	
K-8	\$56,195
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	9	9	17	16	33	29	19	12	144	0	0	0	0	0	144	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	77.00	82.00	5.00	6.49%
Year End Salary	\$4,307,059	\$4,448,878	\$141,819	3.29%
Average Salary	\$55,936	\$54,255	(\$1,681)	(3.00%)

Fall 2018 Enrollment	1,915	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,263.792
2016-2017 High School	0.000
2016-2017 Total	1,263.792
2017-2018 Elementary	1,734.431
2017-2018 High School	0.000
2017-2018 Total	1,734.431
2018-2019 Elementary	1,804.423
2018-2019 High School	0.000
2018-2019 Total	1,804.423



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$22,810,390	\$20,661,447	\$20,534,875
Federal Projects	\$354,995	\$263,562	\$354,995
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,523,458	\$1,320,652	\$1,204,229
Schoolwide Project Total	\$24,688,843	\$22,245,661	\$22,094,099

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,740,703	\$0	\$20,593,145	\$354,995	\$24,688,843
Percentage Of Total Revenues	15.15%	0.00%	83.41%	1.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$1,500,000	Total All Disability Classifications	\$909,522	\$784,200
Site Improvements	\$22,340	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$34,189,631	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$331,989	Remedial Education	\$0	\$0
Construction in Progress	(\$2,006,565)	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$909,522	\$784,200

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,443,204
Site Improvements	\$243,130
Buildings & Building Improvements	\$69,153,187
Equipment	\$2,013,936
Construction in Progress	\$532,064

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	112.00	164.00	52.00	46.43%
Year End Salary	\$4,550,750	\$6,884,466	\$2,333,716	51.28%
Average Salary	\$40,632	\$41,978	\$1,346	3.31%

Fall 2018 Enrollment	3,139	Number of Schools	6
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Average Daily Membership	Total Attending
2016-2017 Elementary	895.138
2016-2017 High School	0.000
2016-2017 Total	895.138
2017-2018 Elementary	1,029.377
2017-2018 High School	0.000
2017-2018 Total	1,029.377
2018-2019 Elementary	1,063.377
2018-2019 High School	0.000
2018-2019 Total	1,063.377

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$698,195	\$647,021	\$702,462
Federal Projects	\$89,950	\$84,750	\$60,273
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$55,967	\$47,159	\$50,166
Schoolwide Project Total	\$844,112	\$778,930	\$812,901

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,365	\$0	\$746,797	\$89,950	\$844,112
Percentage Of Total Revenues	0.87%	0.00%	88.47%	10.66%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$75,252	\$75,507
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$25,419	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,252	\$75,507

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$138,543
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$277,463	\$274,891	(\$2,572)	(0.93%)
Average Salary	\$55,493	\$54,978	(\$515)	(0.93%)

Fall 2018 Enrollment	79	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	11.407
2016-2017 High School	73.659
2016-2017 Total	85.066
2017-2018 Elementary	11.827
2017-2018 High School	73.082
2017-2018 Total	84.909
2018-2019 Elementary	12.991
2018-2019 High School	67.822
2018-2019 Total	80.813

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,736,927	\$3,170,705	\$3,267,274
Federal Projects	\$421,254	\$669,875	\$421,254
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$291,630	\$269,725	\$292,911
Schoolwide Project Total	\$4,449,811	\$4,110,305	\$3,981,439

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,094	\$0	\$3,638,776	\$755,941	\$4,449,811
Percentage Of Total Revenues	1.24%	0.00%	81.77%	16.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$35,185	Total All Disability Classifications	\$91,125	\$73,247
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$67,932	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$91,125	\$73,247

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$58,775
Site Improvements	\$0
Buildings & Building Improvements	\$591,911
Equipment	\$261,810
Construction in Progress	\$18,320

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	25.00	34.00	9.00	36.00%	2016-2017 Elementary	495.149
Year End Salary	\$1,173,977	\$1,308,218	\$134,241	11.43%	2016-2017 High School	0.000
Average Salary	\$46,959	\$38,477	(\$8,482)	(18.06%)	2016-2017 Total	495.149
					2017-2018 Elementary	562.959
					2017-2018 High School	0.000
					2017-2018 Total	562.959
					2018-2019 Elementary	543.004
					2018-2019 High School	0.000
					2018-2019 Total	543.004

Fall 2018 Enrollment	557	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$425,111	\$348,387	\$335,753
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$11,783	\$5,800	\$9,781
Schoolwide Project Total	\$436,894	\$354,187	\$345,534

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$347	\$0	\$436,547	\$0	\$436,894
Percentage Of Total Revenues	0.08%	0.00%	99.92%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$45,200	\$32,660
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$45,200	\$32,660

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$4,785
Buildings & Building Improvements	\$0
Equipment	\$549,146
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	2.00	0.00	0.00%
Year End Salary	\$41,267	\$57,646	\$16,379	39.69%
Average Salary	\$20,634	\$28,823	\$8,190	39.69%

Fall 2018 Enrollment	22	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	11.159
2016-2017 High School	0.000
2016-2017 Total	11.159
2017-2018 Elementary	10.010
2017-2018 High School	0.000
2017-2018 Total	10.010
2018-2019 Elementary	18.243
2018-2019 High School	0.000
2018-2019 Total	18.243

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$433,047	\$445,947	\$424,283
Federal Projects	\$0	\$2,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$17,531	\$17,600	\$22,996
Schoolwide Project Total	\$450,578	\$465,547	\$447,279

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$120,338	\$0	\$330,240	\$0	\$450,578
Percentage Of Total Revenues	26.71%	0.00%	73.29%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$57,937	\$24,791
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$57,937	\$24,791

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$27,977
Buildings & Building Improvements	\$0
Equipment	\$40,764
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	3.00	5.00	2.00	66.67%	2016-2017 Elementary	29.704
Year End Salary	\$73,466	\$96,155	\$22,689	30.88%	2016-2017 High School	0.000
Average Salary	\$24,489	\$19,231	(\$5,258)	(21.47%)	2016-2017 Total	29.704
					2017-2018 Elementary	31.581
					2017-2018 High School	0.000
					2017-2018 Total	31.581
					2018-2019 Elementary	24.440
					2018-2019 High School	0.000
					2018-2019 Total	24.440

Fall 2018 Enrollment	29	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,612,971	\$3,442,261	\$3,511,752
Federal Projects	\$42,989	\$76,388	\$42,989
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$251,738	\$243,792	\$267,306
Schoolwide Project Total	\$3,907,698	\$3,762,441	\$3,822,047

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$427,888	\$0	\$3,436,821	\$42,989	\$3,907,698
Percentage Of Total Revenues	10.95%	0.00%	87.95%	1.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$215,014	\$198,292
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$215,014	\$198,292

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$74,586
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	27.00	35.00	8.00	29.63%
Year End Salary	\$1,178,242	\$1,544,482	\$366,240	31.08%
Average Salary	\$43,639	\$44,128	\$489	1.12%

Fall 2018 Enrollment	462	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	255.984
2016-2017 High School	26.543
2016-2017 Total	282.527
2017-2018 Elementary	311.067
2017-2018 High School	60.816
2017-2018 Total	371.883
2018-2019 Elementary	335.286
2018-2019 High School	125.402
2018-2019 Total	460.688

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,394,659	\$2,922,553	\$2,176,512
Federal Projects	\$37,325	\$21,000	\$29,977
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$130,441	\$141,270	\$123,113
Schoolwide Project Total	\$2,562,425	\$3,084,823	\$2,329,602

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$618,871	\$0	\$1,906,229	\$37,325	\$2,562,425
Percentage Of Total Revenues	24.15%	0.00%	74.39%	1.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$166,260	\$163,828
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$32,939	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$36,061	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$166,260	\$163,828

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$9,992
Buildings & Building Improvements	\$312,466
Equipment	\$324,179
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	20.00	18.00	(2.00)	(10.00%)
Year End Salary	\$712,901	\$1,096,021	\$383,120	53.74%
Average Salary	\$35,645	\$60,890	\$25,245	70.82%

Fall 2018 Enrollment	226	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	241.536
2016-2017 High School	0.000
2016-2017 Total	241.536
2017-2018 Elementary	231.390
2017-2018 High School	0.000
2017-2018 Total	231.390
2018-2019 Elementary	204.587
2018-2019 High School	0.000
2018-2019 Total	204.587

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,964,811	\$3,534,690	\$3,616,202
Federal Projects	\$217,854	\$185,000	\$217,854
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$274,956	\$274,875	\$301,569
Schoolwide Project Total	\$4,457,621	\$3,994,565	\$4,135,625

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$185,087	\$0	\$4,054,679	\$217,855	\$4,457,621
Percentage Of Total Revenues	4.15%	0.00%	90.96%	4.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$38,250	\$41,015
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$38,250	\$41,015

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$389,315
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	19.00	0.00	0.00%
Year End Salary	\$797,731	\$872,366	\$74,635	9.36%
Average Salary	\$41,986	\$45,914	\$3,928	9.36%

Fall 2018 Enrollment	463	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	363.805
2016-2017 Total	363.805
2017-2018 Elementary	0.000
2017-2018 High School	449.127
2017-2018 Total	449.127
2018-2019 Elementary	0.000
2018-2019 High School	455.750
2018-2019 Total	455.750

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,111,868	\$1,975,331	\$2,111,553
Federal Projects	\$181,228	\$145,054	\$181,228
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$163,401	\$156,350	\$83,283
Schoolwide Project Total	\$2,456,497	\$2,276,735	\$2,376,064

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,275,269	\$181,228	\$2,456,497
Percentage Of Total Revenues	0.00%	0.00%	92.62%	7.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$73,500	\$83,553
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$73,500	\$83,553

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$629,927
Equipment	\$5,974
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$1,020,334	\$787,629	(\$232,705)	(22.81%)
Average Salary	\$78,487	\$60,587	(\$17,900)	(22.81%)

Fall 2018 Enrollment	256	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	251.099
2016-2017 Total	251.099
2017-2018 Elementary	0.000
2017-2018 High School	255.639
2017-2018 Total	255.639
2018-2019 Elementary	0.000
2018-2019 High School	253.183
2018-2019 Total	253.183

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,852,774	\$1,722,940	\$1,805,218
Federal Projects	\$0	\$0	\$0
State Projects	\$211	\$0	\$211
Classroom Site & Instruction Improvement Projects	\$143,216	\$123,871	\$143,446
Schoolwide Project Total	\$1,996,201	\$1,846,811	\$1,948,875

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$49,051	\$0	\$1,939,381	\$7,769	\$1,996,201
Percentage Of Total Revenues	2.46%	0.00%	97.15%	0.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$82,447	\$85,943
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$82,447	\$85,943

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$32,148
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$891,488	\$928,122	\$36,634	4.11%
Average Salary	\$68,576	\$71,394	\$2,818	4.11%

Fall 2018 Enrollment	218	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	224.086
2016-2017 Total	224.086
2017-2018 Elementary	0.000
2017-2018 High School	219.775
2017-2018 Total	219.775
2018-2019 Elementary	0.000
2018-2019 High School	217.014
2018-2019 Total	217.014

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,884,146	\$4,867,999	\$4,975,311
Federal Projects	\$522,458	\$504,115	\$522,458
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$303,169	\$309,592	\$313,525
Schoolwide Project Total	\$5,709,773	\$5,681,706	\$5,811,294

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$880,206	\$0	\$4,307,109	\$522,458	\$5,709,773
Percentage Of Total Revenues	15.42%	0.00%	75.43%	9.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$398,284	\$419,860
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,952	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$62,777	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$398,284	\$419,860

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,735,808
Equipment	\$400,037
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	41.00	53.00	12.00	29.27%	2016-2017 Elementary	422.111
Year End Salary	\$1,624,781	\$2,022,567	\$397,786	24.48%	2016-2017 High School	0.000
Average Salary	\$39,629	\$38,162	(\$1,467)	(3.70%)	2016-2017 Total	422.111
					2017-2018 Elementary	459.879
					2017-2018 High School	0.000
					2017-2018 Total	459.879
					2018-2019 Elementary	523.855
					2018-2019 High School	40.070
					2018-2019 Total	563.925

Fall 2018 Enrollment	612	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,773,869	\$3,654,914	\$3,473,934
Federal Projects	\$320,480	\$337,000	\$320,480
State Projects	\$107,505	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$286,896	\$270,585	\$286,896
Schoolwide Project Total	\$4,488,750	\$4,262,499	\$4,081,310

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$113,652	\$0	\$4,054,618	\$320,480	\$4,488,750
Percentage Of Total Revenues	2.53%	0.00%	90.33%	7.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$260,112	\$289,913
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$83,571	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$260,112	\$289,913

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$66,250
Site Improvements	\$0
Buildings & Building Improvements	\$6,774,677
Equipment	\$853,688
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	25.00	25.00	0.00	0.00%
Year End Salary	\$1,037,569	\$1,025,797	(\$11,772)	(1.13%)
Average Salary	\$41,503	\$41,032	(\$471)	(1.13%)

Fall 2018 Enrollment	507	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	442.832
2016-2017 High School	54.000
2016-2017 Total	496.832
2017-2018 Elementary	437.440
2017-2018 High School	47.752
2017-2018 Total	485.192
2018-2019 Elementary	441.560
2018-2019 High School	36.251
2018-2019 Total	477.811

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,279,910	\$4,076,507	\$5,858,532
Federal Projects	\$956,735	\$551,980	\$830,456
State Projects	\$261,600	\$0	\$135,950
Classroom Site & Instruction Improvement Projects	\$354,052	\$340,797	\$309,963
Schoolwide Project Total	\$6,852,297	\$4,969,284	\$7,134,901

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$602,225	\$0	\$5,062,529	\$1,187,543	\$6,852,297
Percentage Of Total Revenues	8.79%	0.00%	73.88%	17.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$4,761,507	Total All Disability Classifications	\$100,325	\$95,535
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$40,102	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$915,627	Remedial Education	\$0	\$0
Construction in Progress	\$28,527,434	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$100,325	\$95,535

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$5,887,880
Site Improvements	\$0
Buildings & Building Improvements	\$9,556,958
Equipment	\$1,805,259
Construction in Progress	\$28,707,851

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	35.00	60.00	25.00	71.43%	2016-2017 Elementary	440.382
Year End Salary	\$1,301,966	\$1,515,703	\$213,737	16.42%	2016-2017 High School	0.000
Average Salary	\$37,199	\$25,262	(\$11,937)	(32.09%)	2016-2017 Total	440.382
					2017-2018 Elementary	604.957
					2017-2018 High School	0.000
					2017-2018 Total	604.957
					2018-2019 Elementary	663.246
					2018-2019 High School	0.000
					2018-2019 Total	663.246

Fall 2018 Enrollment	698	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,529,477	\$1,463,149	\$1,273,613
Federal Projects	\$97,021	\$79,690	\$97,021
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$119,006	\$116,004	\$76,890
Schoolwide Project Total	\$1,745,504	\$1,658,843	\$1,447,524

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,648,483	\$97,021	\$1,745,504
Percentage Of Total Revenues	0.00%	0.00%	94.44%	5.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,122	\$44,192
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,122	\$44,192

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$73,471
Equipment	\$63,055
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	9.00	0.00	0.00%
Year End Salary	\$440,816	\$446,800	\$5,984	1.36%
Average Salary	\$48,980	\$49,644	\$664	1.36%

Fall 2018 Enrollment	172	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	121.956
2016-2017 Total	121.956
2017-2018 Elementary	0.000
2017-2018 High School	168.605
2017-2018 Total	168.605
2018-2019 Elementary	0.000
2018-2019 High School	184.265
2018-2019 Total	184.265

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,199,345	\$1,883,078	\$1,810,666
Federal Projects	\$46,869	\$21,099	\$46,869
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$170,147	\$169,859	\$174,023
Schoolwide Project Total	\$2,416,361	\$2,074,036	\$2,031,558

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$180,562	\$0	\$2,188,930	\$46,869	\$2,416,361
Percentage Of Total Revenues	7.47%	0.00%	90.59%	1.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,558	\$54,481
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$26,540	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,278	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,558	\$54,481

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$240,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,493,646
Equipment	\$130,210
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	15.00	2.00	15.38%
Year End Salary	\$474,018	\$744,067	\$270,049	56.97%
Average Salary	\$36,463	\$49,604	\$13,141	36.04%

Fall 2018 Enrollment	253	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	49.260
2016-2017 High School	203.705
2016-2017 Total	252.965
2017-2018 Elementary	50.148
2017-2018 High School	200.515
2017-2018 Total	250.663
2018-2019 Elementary	55.128
2018-2019 High School	196.758
2018-2019 Total	251.886

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,883,595	\$1,765,216	\$1,868,690
Federal Projects	\$220,500	\$241,014	\$222,000
State Projects	\$99,393	\$119,165	\$99,393
Classroom Site & Instruction Improvement Projects	\$130,813	\$113,972	\$104,685
Schoolwide Project Total	\$2,334,301	\$2,239,367	\$2,294,768

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,817	\$0	\$1,914,830	\$363,654	\$2,334,301
Percentage Of Total Revenues	2.39%	0.00%	82.03%	15.58%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$89,846	\$85,106
Site Improvements	\$5,278	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$89,846	\$85,106

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$95,000
Site Improvements	\$5,278
Buildings & Building Improvements	\$480,189
Equipment	\$121,645
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	12.00	(2.00)	(14.29%)
Year End Salary	\$433,940	\$378,945	(\$54,995)	(12.67%)
Average Salary	\$30,996	\$31,579	\$583	1.88%

Fall 2018 Enrollment	228	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	252.315
2016-2017 High School	0.000
2016-2017 Total	252.315
2017-2018 Elementary	243.029
2017-2018 High School	0.000
2017-2018 Total	243.029
2018-2019 Elementary	210.554
2018-2019 High School	0.000
2018-2019 Total	210.554

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,023,475	\$835,294	\$803,080
Federal Projects	\$94,670	\$105,365	\$94,670
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$63,889	\$64,345	\$63,911
Schoolwide Project Total	\$1,182,034	\$1,005,004	\$961,661

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$35,558	\$0	\$842,919	\$303,557	\$1,182,034
Percentage Of Total Revenues	3.01%	0.00%	71.31%	25.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$30,577	\$27,730
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$30,577	\$27,730

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$91,005
Buildings & Building Improvements	\$0
Equipment	\$38,598
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$289,619	\$310,943	\$21,324	7.36%
Average Salary	\$48,270	\$51,824	\$3,554	7.36%

Fall 2018 Enrollment	113	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	108.295
2016-2017 High School	0.000
2016-2017 Total	108.295
2017-2018 Elementary	104.986
2017-2018 High School	0.000
2017-2018 Total	104.986
2018-2019 Elementary	100.573
2018-2019 High School	0.000
2018-2019 Total	100.573

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,113,029	\$2,918,860	\$3,095,177
Federal Projects	\$27,000	\$31,000	\$27,000
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$102,466	\$107,600	\$119,353
Schoolwide Project Total	\$3,242,495	\$3,057,460	\$3,241,530

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$654,701	\$0	\$1,358,315	\$1,229,479	\$3,242,495
Percentage Of Total Revenues	20.19%	0.00%	41.89%	37.92%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$71,000	\$72,388
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$71,000	\$72,388

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$761,828
Site Improvements	\$0
Buildings & Building Improvements	\$5,940,933
Equipment	\$171,113
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	13.00	(1.00)	(7.14%)
Year End Salary	\$575,197	\$542,613	(\$32,584)	(5.66%)
Average Salary	\$41,086	\$41,739	\$654	1.59%

Fall 2018 Enrollment	191	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	223.909
2016-2017 High School	0.000
2016-2017 Total	223.909
2017-2018 Elementary	220.150
2017-2018 High School	0.000
2017-2018 Total	220.150
2018-2019 Elementary	163.344
2018-2019 High School	0.000
2018-2019 Total	163.344

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,218,823	\$1,142,143	\$1,065,883
Federal Projects	\$122,114	\$129,097	\$116,635
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$93,167	\$93,125	\$93,432
Schoolwide Project Total	\$1,434,104	\$1,364,365	\$1,275,950

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,548	\$0	\$1,243,502	\$168,054	\$1,434,104
Percentage Of Total Revenues	1.57%	0.00%	86.71%	11.72%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$125,000	Total All Disability Classifications	\$87,052	\$98,639
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$146,564	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$87,052	\$98,639

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$300,493
Site Improvements	\$0
Buildings & Building Improvements	\$999,660
Equipment	\$454,603
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	10.00	0.00	0.00%
Year End Salary	\$381,208	\$397,779	\$16,571	4.35%
Average Salary	\$38,121	\$39,778	\$1,657	4.35%

Fall 2018 Enrollment	161	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	158.477
2016-2017 High School	0.000
2016-2017 Total	158.477
2017-2018 Elementary	148.814
2017-2018 High School	0.000
2017-2018 Total	148.814
2018-2019 Elementary	148.061
2018-2019 High School	0.000
2018-2019 Total	148.061

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,879,840	\$3,578,305	\$3,451,485
Federal Projects	\$302,736	\$260,196	\$302,736
State Projects	\$952	\$151,969	\$952
Classroom Site & Instruction Improvement Projects	\$277,439	\$214,400	\$125,876
Schoolwide Project Total	\$4,460,967	\$4,204,870	\$3,881,049

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$112,198	\$0	\$4,046,033	\$302,736	\$4,460,967
Percentage Of Total Revenues	2.52%	0.00%	90.70%	6.79%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$231,550	\$189,071
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$231,550	\$189,071

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$2,861
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	52.00	54.00	2.00	3.85%
Year End Salary	\$2,255,132	\$2,274,753	\$19,621	0.87%
Average Salary	\$43,368	\$42,125	(\$1,243)	(2.87%)

Fall 2018 Enrollment	539	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	440.902
2016-2017 High School	0.000
2016-2017 Total	440.902
2017-2018 Elementary	477.607
2017-2018 High School	0.000
2017-2018 Total	477.607
2018-2019 Elementary	498.699
2018-2019 High School	0.000
2018-2019 Total	498.699

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,494,922	\$4,240,602	\$3,961,266
Federal Projects	\$643,802	\$555,221	\$643,802
State Projects	\$0	\$196,288	\$306
Classroom Site & Instruction Improvement Projects	\$268,446	\$160,640	\$108,750
Schoolwide Project Total	\$6,407,170	\$5,152,751	\$4,714,124

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,199,641	\$0	\$4,263,570	\$943,959	\$6,407,170
Percentage Of Total Revenues	18.72%	0.00%	66.54%	14.73%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$211,110	\$128,448
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$211,110	\$128,448

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,541
Construction in Progress	\$46,113

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	48.00	52.00	4.00	8.33%
Year End Salary	\$1,447,811	\$1,901,106	\$453,295	31.31%
Average Salary	\$30,163	\$36,560	\$6,397	21.21%

Fall 2018 Enrollment	489	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	228.253
2016-2017 High School	246.079
2016-2017 Total	474.332
2017-2018 Elementary	233.266
2017-2018 High School	243.369
2017-2018 Total	476.635
2018-2019 Elementary	252.300
2018-2019 High School	236.644
2018-2019 Total	488.944

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,177,274	\$2,190,164	\$2,185,976
Federal Projects	\$62,162	\$48,592	\$76,206
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$93,712	\$80,887	\$86,742
Schoolwide Project Total	\$2,333,148	\$2,319,643	\$2,348,924

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$997,576	\$0	\$1,273,410	\$62,162	\$2,333,148
Percentage Of Total Revenues	42.76%	0.00%	54.58%	2.66%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$137,480	\$89,383
Site Improvements	\$213,161	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$22,428	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,188	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$137,480	\$89,383

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,135,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,197,064
Equipment	\$300,804
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	13.00	(1.00)	(7.14%)
Year End Salary	\$547,500	\$551,222	\$3,722	0.68%
Average Salary	\$39,107	\$42,402	\$3,295	8.43%

Fall 2018 Enrollment	155	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	159.706
2016-2017 High School	0.000
2016-2017 Total	159.706
2017-2018 Elementary	156.644
2017-2018 High School	0.000
2017-2018 Total	156.644
2018-2019 Elementary	149.068
2018-2019 High School	0.000
2018-2019 Total	149.068

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,198,496	\$1,987,850	\$1,846,073
Federal Projects	\$123,104	\$118,076	\$122,189
State Projects	\$61,376	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$154,388	\$166,865	\$119,902
Schoolwide Project Total	\$2,537,364	\$2,272,791	\$2,088,164

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$147,408	\$0	\$2,266,852	\$123,104	\$2,537,364
Percentage Of Total Revenues	5.81%	0.00%	89.34%	4.85%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$152,142	\$151,807
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$152,142	\$151,807

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$4,000
Site Improvements	\$0
Buildings & Building Improvements	\$24,898
Equipment	\$14,120
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	11.00	11.00	0.00	0.00%	2016-2017 Elementary	266.868
Year End Salary	\$424,173	\$778,841	\$354,668	83.61%	2016-2017 High School	0.000
Average Salary	\$38,561	\$70,804	\$32,243	83.61%	2016-2017 Total	266.868
					2017-2018 Elementary	269.162
					2017-2018 High School	0.000
					2017-2018 Total	269.162
					2018-2019 Elementary	272.784
					2018-2019 High School	0.000
					2018-2019 Total	272.784

Fall 2018 Enrollment	302	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,374,928	\$3,091,812	\$3,444,062
Federal Projects	\$62,247	\$47,000	\$62,247
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$251,640	\$209,630	\$251,132
Schoolwide Project Total	\$3,688,815	\$3,348,442	\$3,757,441

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$126,824	\$0	\$3,499,743	\$62,248	\$3,688,815
Percentage Of Total Revenues	3.44%	0.00%	94.87%	1.69%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$175,000	\$174,000
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$175,000	\$174,000

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	30.00	0.00	0.00%
Year End Salary	\$1,172,852	\$1,289,007	\$116,155	9.90%
Average Salary	\$39,095	\$42,967	\$3,872	9.90%

Fall 2018 Enrollment	470	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	422.105
2016-2017 High School	0.000
2016-2017 Total	422.105
2017-2018 Elementary	429.643
2017-2018 High School	0.000
2017-2018 Total	429.643
2018-2019 Elementary	423.268
2018-2019 High School	0.000
2018-2019 Total	423.268

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$348,433	\$397,048	\$381,800
Federal Projects	\$0	\$6,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$28,319	\$27,880	\$27,534
Schoolwide Project Total	\$376,752	\$430,928	\$409,334

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,764	\$0	\$368,988	\$0	\$376,752
Percentage Of Total Revenues	2.06%	0.00%	97.94%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$19,200	\$36,205
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$19,200	\$36,205

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$63,000
Site Improvements	\$0
Buildings & Building Improvements	\$577,126
Equipment	\$132,857
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.00	4.00	0.00	0.00%	2016-2017 Elementary	42.392
Year End Salary	\$170,026	\$148,653	(\$21,373)	(12.57%)	2016-2017 High School	0.000
Average Salary	\$42,507	\$37,163	(\$5,344)	(12.57%)	2016-2017 Total	42.392
					2017-2018 Elementary	50.559
					2017-2018 High School	0.000
					2017-2018 Total	50.559
					2018-2019 Elementary	44.542
					2018-2019 High School	0.000
					2018-2019 Total	44.542

Fall 2018 Enrollment	38	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$785,071	\$632,850	\$632,031
Federal Projects	\$0	\$0	\$0
State Projects	\$19,411	\$0	\$19,411
Classroom Site & Instruction Improvement Projects	\$50,335	\$53,250	\$50,335
Schoolwide Project Total	\$854,817	\$686,100	\$701,777

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,511	\$0	\$809,306	\$0	\$854,817
Percentage Of Total Revenues	5.32%	0.00%	94.68%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$7,000	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$7,000	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$5,804
Buildings & Building Improvements	\$23,822
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	9.00	0.00	0.00%
Year End Salary	\$270,860	\$318,777	\$47,917	17.69%
Average Salary	\$30,096	\$35,420	\$5,324	17.69%

Fall 2018 Enrollment	113	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	83.060
2016-2017 High School	0.000
2016-2017 Total	83.060
2017-2018 Elementary	86.226
2017-2018 High School	0.000
2017-2018 Total	86.226
2018-2019 Elementary	98.224
2018-2019 High School	0.000
2018-2019 Total	98.224

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,473,058	\$2,716,449	\$2,830,511
Federal Projects	\$365,744	\$488,949	\$365,744
State Projects	\$8,458	\$16,843	\$8,458
Classroom Site & Instruction Improvement Projects	\$269,777	\$260,550	\$292,708
Schoolwide Project Total	\$4,117,037	\$3,482,791	\$3,497,421

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$191,563	\$0	\$3,551,272	\$374,202	\$4,117,037
Percentage Of Total Revenues	4.65%	0.00%	86.26%	9.09%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$55,256	\$54,063
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$95,219	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$55,256	\$54,063

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,079,587
Site Improvements	\$0
Buildings & Building Improvements	\$8,245,070
Equipment	\$969,070
Construction in Progress	\$35,000

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	25.00	8.00	47.06%	2016-2017 Elementary	278.550
Year End Salary	\$522,489	\$1,099,067	\$576,578	110.35%	2016-2017 High School	0.000
Average Salary	\$30,735	\$43,963	\$13,228	43.04%	2016-2017 Total	278.550
					2017-2018 Elementary	275.710
					2017-2018 High School	0.000
					2017-2018 Total	275.710
					2018-2019 Elementary	457.256
					2018-2019 High School	0.000
					2018-2019 Total	457.256

Fall 2018 Enrollment	502	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,385,420	\$1,429,787	\$1,387,407
Federal Projects	\$84,017	\$104,182	\$84,017
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$95,667	\$84,644	\$79,260
Schoolwide Project Total	\$1,565,104	\$1,618,613	\$1,550,684

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$128,910	\$0	\$1,352,177	\$84,017	\$1,565,104
Percentage Of Total Revenues	8.24%	0.00%	86.40%	5.37%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$146,331	\$124,301
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,389	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$146,331	\$124,301

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$628,967
Site Improvements	\$0
Buildings & Building Improvements	\$1,185,218
Equipment	\$35,725
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	8.00	(3.00)	(27.27%)
Year End Salary	\$462,382	\$363,068	(\$99,314)	(21.48%)
Average Salary	\$42,035	\$45,384	\$3,349	7.97%

Fall 2018 Enrollment	164	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	139.089
2016-2017 High School	0.000
2016-2017 Total	139.089
2017-2018 Elementary	168.782
2017-2018 High School	0.000
2017-2018 Total	168.782
2018-2019 Elementary	152.157
2018-2019 High School	0.000
2018-2019 Total	152.157

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,208,740	\$1,831,542	\$1,913,528
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$180,712	\$178,066	\$183,527
Schoolwide Project Total	\$2,389,452	\$2,009,608	\$2,097,055

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,389,452	\$0	\$2,389,452
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$53,737	\$50,986
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$53,737	\$50,986

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	12.00	13.00	1.00	8.33%	2016-2017 Elementary	0.000
Year End Salary	\$635,400	\$577,474	(\$57,926)	(9.12%)	2016-2017 High School	289.789
Average Salary	\$52,950	\$44,421	(\$8,529)	(16.11%)	2016-2017 Total	289.789
					2017-2018 Elementary	0.000
					2017-2018 High School	273.291
					2017-2018 Total	273.291
					2018-2019 Elementary	0.000
					2018-2019 High School	267.957
					2018-2019 Total	267.957

Fall 2018 Enrollment	273	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,713,213	\$1,399,671	\$1,482,873
Federal Projects	\$29,560	\$2,000	\$29,560
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$112,408	\$119,586	\$123,409
Schoolwide Project Total	\$1,855,181	\$1,521,257	\$1,635,842

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$259,900	\$0	\$1,565,721	\$29,560	\$1,855,181
Percentage Of Total Revenues	14.01%	0.00%	84.40%	1.59%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$165,550	\$213,995
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$24,452	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,721	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$165,550	\$213,995

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$407,000
Site Improvements	\$2,666,850
Buildings & Building Improvements	\$166,460
Equipment	\$19,500
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	10.00	(2.00)	(16.67%)
Year End Salary	\$704,951	\$738,725	\$33,774	4.79%
Average Salary	\$58,746	\$73,872	\$15,126	25.75%

Fall 2018 Enrollment	195	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	177.459
2016-2017 High School	0.000
2016-2017 Total	177.459
2017-2018 Elementary	179.560
2017-2018 High School	0.000
2017-2018 Total	179.560
2018-2019 Elementary	179.785
2018-2019 High School	0.000
2018-2019 Total	179.785

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,338,554	\$1,138,149	\$1,224,145
Federal Projects	\$152,900	\$204,753	\$152,900
State Projects	\$15,862	\$0	\$15,862
Classroom Site & Instruction Improvement Projects	\$96,115	\$89,497	\$128,630
Schoolwide Project Total	\$1,603,431	\$1,432,399	\$1,521,537

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,757	\$0	\$1,285,684	\$270,990	\$1,603,431
Percentage Of Total Revenues	2.92%	0.00%	80.18%	16.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$56,172	\$74,872
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$13,823	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$13,415	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$56,172	\$74,872

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$98,794
Site Improvements	\$0
Buildings & Building Improvements	\$695,835
Equipment	\$260,807
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	10.00	9.00	(1.00)	(10.00%)	2016-2017 Elementary	148.671
Year End Salary	\$353,072	\$428,820	\$75,748	21.45%	2016-2017 High School	0.000
Average Salary	\$35,307	\$47,647	\$12,340	34.95%	2016-2017 Total	148.671
					2017-2018 Elementary	146.196
					2017-2018 High School	0.000
					2017-2018 Total	146.196
					2018-2019 Elementary	152.899
					2018-2019 High School	0.000
					2018-2019 Total	152.899

Fall 2018 Enrollment	165	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,775,994	\$1,683,164	\$1,700,223
Federal Projects	\$28,043	\$22,343	\$28,043
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$117,523	\$117,874	\$103,828
Schoolwide Project Total	\$1,921,560	\$1,823,381	\$1,832,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$277,647	\$0	\$1,615,870	\$28,043	\$1,921,560
Percentage Of Total Revenues	14.45%	0.00%	84.09%	1.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,988	\$45,005
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$8,663	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,988	\$45,005

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$40,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,646,777
Equipment	\$115,300
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	16.00	1.00	6.67%
Year End Salary	\$653,502	\$632,433	(\$21,069)	(3.22%)
Average Salary	\$43,567	\$39,527	(\$4,040)	(9.27%)

Fall 2018 Enrollment	173	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	183.552
2016-2017 Total	183.552
2017-2018 Elementary	0.000
2017-2018 High School	175.960
2017-2018 Total	175.960
2018-2019 Elementary	0.000
2018-2019 High School	169.984
2018-2019 Total	169.984

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$496,237	\$504,183	\$540,446
Federal Projects	\$14,372	\$16,508	\$18,839
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$40,121	\$38,103	\$35,346
Schoolwide Project Total	\$550,730	\$558,794	\$594,631

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,701	\$0	\$530,657	\$14,372	\$550,730
Percentage Of Total Revenues	1.04%	0.00%	96.36%	2.61%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$19,780	\$25,052
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$19,780	\$25,052

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	8.00	7.00	(1.00)	(12.50%)	2016-2017 Elementary	64.208
Year End Salary	\$270,387	\$231,083	(\$39,304)	(14.54%)	2016-2017 High School	0.000
Average Salary	\$33,798	\$33,012	(\$786)	(2.33%)	2016-2017 Total	64.208
					2017-2018 Elementary	75.108
					2017-2018 High School	0.000
					2017-2018 Total	75.108
					2018-2019 Elementary	63.107
					2018-2019 High School	0.000
					2018-2019 Total	63.107

Fall 2018 Enrollment	65	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,065,371	\$1,667,648	\$1,698,485
Federal Projects	\$255,466	\$154,252	\$253,737
State Projects	\$0	\$19,604	\$0
Classroom Site & Instruction Improvement Projects	\$142,825	\$113,556	\$143,091
Schoolwide Project Total	\$2,463,662	\$1,955,060	\$2,095,313

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$92,051	\$0	\$1,925,634	\$445,977	\$2,463,662
Percentage Of Total Revenues	3.74%	0.00%	78.16%	18.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$73,332	Total All Disability Classifications	\$117,000	\$108,987
Site Improvements	\$3,300	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$24,974	Remedial Education	\$0	\$0
Construction in Progress	\$4,225	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$117,000	\$108,987

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$515,633
Site Improvements	\$1,679,769
Buildings & Building Improvements	\$0
Equipment	\$148,191
Construction in Progress	\$4,225

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	13.00	(4.00)	(23.53%)
Year End Salary	\$655,287	\$721,195	\$65,908	10.06%
Average Salary	\$38,546	\$55,477	\$16,931	43.92%

Fall 2018 Enrollment	248	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	195.509
2016-2017 High School	0.000
2016-2017 Total	195.509
2017-2018 Elementary	195.606
2017-2018 High School	0.000
2017-2018 Total	195.606
2018-2019 Elementary	230.826
2018-2019 High School	0.000
2018-2019 Total	230.826

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,660,795	\$6,506,278	\$6,090,071
Federal Projects	\$504,107	\$494,472	\$504,107
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$455,996	\$628,180	\$657,566
Schoolwide Project Total	\$7,620,898	\$7,628,930	\$7,251,744

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$579,789	\$0	\$6,292,613	\$748,496	\$7,620,898
Percentage Of Total Revenues	7.61%	0.00%	82.57%	9.82%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$748,097	\$598,659
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$107,960	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$748,097	\$598,659

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$46,329
Site Improvements	\$0
Buildings & Building Improvements	\$38,341
Equipment	\$7,258,283
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	36.00	38.00	2.00	5.56%
Year End Salary	\$1,528,369	\$1,797,715	\$269,346	17.62%
Average Salary	\$42,455	\$47,308	\$4,853	11.43%

Fall 2018 Enrollment	932	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,032.498
2016-2017 High School	0.000
2016-2017 Total	1,032.498
2017-2018 Elementary	948.961
2017-2018 High School	0.000
2017-2018 Total	948.961
2018-2019 Elementary	854.384
2018-2019 High School	0.000
2018-2019 Total	854.384

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,822,360	\$3,587,627	\$3,591,047
Federal Projects	\$259,092	\$259,092	\$259,092
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$276,506	\$472,115	\$476,618
Schoolwide Project Total	\$4,357,958	\$4,318,834	\$4,326,757

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$210,107	\$0	\$3,709,297	\$438,554	\$4,357,958
Percentage Of Total Revenues	4.82%	0.00%	85.12%	10.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$405,389	\$333,288
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$14,562	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$405,389	\$333,288

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$150,721
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	23.00	5.00	27.78%
Year End Salary	\$762,524	\$1,049,085	\$286,561	37.58%
Average Salary	\$42,362	\$45,612	\$3,250	7.67%

Fall 2018 Enrollment	512	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	392.792
2016-2017 High School	0.000
2016-2017 Total	392.792
2017-2018 Elementary	409.127
2017-2018 High School	0.000
2017-2018 Total	409.127
2018-2019 Elementary	470.162
2018-2019 High School	0.000
2018-2019 Total	470.162

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,840,552	\$3,780,053	\$3,767,181
Federal Projects	\$43,236	\$38,938	\$43,236
State Projects	\$98,860	\$108,450	\$98,860
Classroom Site & Instruction Improvement Projects	\$243,573	\$268,564	\$260,048
Schoolwide Project Total	\$4,226,221	\$4,196,005	\$4,169,325

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$800,734	\$0	\$3,382,251	\$43,236	\$4,226,221
Percentage Of Total Revenues	18.95%	0.00%	80.03%	1.02%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$144,470	\$141,338
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$21,600	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$144,470	\$141,338

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$328,193
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	37.00	6.00	19.35%
Year End Salary	\$1,403,717	\$1,777,099	\$373,382	26.60%
Average Salary	\$45,281	\$48,030	\$2,749	6.07%

Fall 2018 Enrollment	437	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	281.523
2016-2017 High School	126.618
2016-2017 Total	408.141
2017-2018 Elementary	197.645
2017-2018 High School	194.903
2017-2018 Total	392.548
2018-2019 Elementary	245.181
2018-2019 High School	194.067
2018-2019 Total	439.248

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,937,077	\$2,388,721	\$4,252,602
Federal Projects	\$137,980	\$73,077	\$137,980
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$391,924	\$233,840	\$391,924
Schoolwide Project Total	\$5,466,981	\$2,695,638	\$4,782,506

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$24,161	\$0	\$5,275,137	\$167,683	\$5,466,981
Percentage Of Total Revenues	0.44%	0.00%	96.49%	3.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$42,000	\$42,413
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,655	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$64,229	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$42,000	\$42,413

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$608,360
Site Improvements	\$0
Buildings & Building Improvements	\$2,290,361
Equipment	\$203,904
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	6.00	(1.00)	(14.29%)
Year End Salary	\$289,641	\$312,571	\$22,930	7.92%
Average Salary	\$41,377	\$52,095	\$10,718	25.90%

Fall 2018 Enrollment	690	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	96.910
2016-2017 Total	96.910
2017-2018 Elementary	0.000
2017-2018 High School	454.187
2017-2018 Total	454.187
2018-2019 Elementary	0.000
2018-2019 High School	552.704
2018-2019 Total	552.704

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,435,542	\$5,223,247	\$5,042,232
Federal Projects	\$79,412	\$61,923	\$79,412
State Projects	\$52,451	\$0	\$26,226
Classroom Site & Instruction Improvement Projects	\$401,275	\$402,158	\$401,275
Schoolwide Project Total	\$5,968,680	\$5,687,328	\$5,549,145

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$545,225	\$0	\$5,344,043	\$79,412	\$5,968,680
Percentage Of Total Revenues	9.13%	0.00%	89.53%	1.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$386,666	\$336,994
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$51,965	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$386,666	\$336,994

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,717,184
Site Improvements	\$0
Buildings & Building Improvements	\$9,264,860
Equipment	\$785,227
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	50.00	49.00	(1.00)	(2.00%)
Year End Salary	\$2,294,469	\$2,434,406	\$139,937	6.10%
Average Salary	\$45,889	\$49,682	\$3,793	8.26%

Fall 2018 Enrollment	630	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	302.035
2016-2017 High School	339.180
2016-2017 Total	641.215
2017-2018 Elementary	305.477
2017-2018 High School	336.926
2017-2018 Total	642.403
2018-2019 Elementary	310.365
2018-2019 High School	318.907
2018-2019 Total	629.272

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,157,074	\$2,190,500	\$1,914,436
Federal Projects	\$389,620	\$390,000	\$389,620
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$191,511	\$175,000	\$193,214
Schoolwide Project Total	\$2,738,205	\$2,755,500	\$2,497,270

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,246	\$0	\$2,325,339	\$389,620	\$2,738,205
Percentage Of Total Revenues	0.85%	0.00%	84.92%	14.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$60,000	\$50,714
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$105,792	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$29,311	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$60,000	\$50,714

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$781,967
Equipment	\$645,093
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	18.00	0.00	0.00%
Year End Salary	\$732,714	\$822,027	\$89,313	12.19%
Average Salary	\$40,706	\$45,668	\$4,962	12.19%

Fall 2018 Enrollment	274	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	92.980
2016-2017 High School	156.644
2016-2017 Total	249.624
2017-2018 Elementary	115.003
2017-2018 High School	141.368
2017-2018 Total	256.371
2018-2019 Elementary	144.606
2018-2019 High School	125.389
2018-2019 Total	269.995

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,246,279	\$10,202,210	\$9,850,730
Federal Projects	\$76,992	\$0	\$76,992
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$902,103	\$812,674	\$828,628
Schoolwide Project Total	\$12,225,374	\$11,014,884	\$10,756,350

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,267	\$0	\$12,129,115	\$76,992	\$12,225,374
Percentage Of Total Revenues	0.16%	0.00%	99.21%	0.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$170,805	\$177,792
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$201,347	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$160,685	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$170,805	\$177,792

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$38,974
Site Improvements	\$0
Buildings & Building Improvements	\$2,138,947
Equipment	\$1,378,273
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	62.00	58.00	(4.00)	(6.45%)
Year End Salary	\$3,247,735	\$3,719,829	\$472,094	14.54%
Average Salary	\$52,383	\$64,135	\$11,752	22.44%

Fall 2018 Enrollment	1,508	Number of Schools	7
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	1,307.108
2016-2017 Total	1,307.108
2017-2018 Elementary	0.000
2017-2018 High School	1,477.925
2017-2018 Total	1,477.925
2018-2019 Elementary	0.000
2018-2019 High School	1,555.260
2018-2019 Total	1,555.260

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,426,233	\$1,892,057	\$1,923,939
Federal Projects	\$377,091	\$411,748	\$377,091
State Projects	\$0	\$6,349	\$0
Classroom Site & Instruction Improvement Projects	\$180,090	\$244,628	\$232,298
Schoolwide Project Total	\$2,983,414	\$2,554,782	\$2,533,328

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,801	\$0	\$2,394,361	\$570,252	\$2,983,414
Percentage Of Total Revenues	0.63%	0.00%	80.26%	19.11%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$117,762	\$87,990
Site Improvements	\$6,486	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$5,273	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$117,762	\$87,990

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$162,344
Buildings & Building Improvements	\$0
Equipment	\$1,001,718
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	10.00	(2.00)	(16.67%)
Year End Salary	\$748,139	\$291,573	(\$456,566)	(61.03%)
Average Salary	\$62,345	\$29,157	(\$33,188)	(53.23%)

Fall 2018 Enrollment	298	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	289.812
2016-2017 High School	49.719
2016-2017 Total	339.531
2017-2018 Elementary	210.038
2017-2018 High School	34.887
2017-2018 Total	244.925
2018-2019 Elementary	207.777
2018-2019 High School	72.402
2018-2019 Total	280.179

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,190,389	\$1,256,469	\$1,114,212
Federal Projects	\$113,028	\$71,711	\$113,028
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$92,698	\$67,375	\$84,700
Schoolwide Project Total	\$1,396,115	\$1,395,555	\$1,311,940

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,283,087	\$113,028	\$1,396,115
Percentage Of Total Revenues	0.00%	0.00%	91.90%	8.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$141,133	\$90,689
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$2,000	\$2,000
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$143,133	\$92,689

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	8.00	(1.00)	(11.11%)
Year End Salary	\$373,184	\$528,534	\$155,350	41.63%
Average Salary	\$41,465	\$66,067	\$24,602	59.33%

Fall 2018 Enrollment	159	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	125.858
2016-2017 High School	0.000
2016-2017 Total	125.858
2017-2018 Elementary	144.051
2017-2018 High School	0.000
2017-2018 Total	144.051
2018-2019 Elementary	147.301
2018-2019 High School	0.000
2018-2019 Total	147.301

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,590,237	\$8,158,696	\$8,859,488
Federal Projects	\$0	\$681,770	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$632,499	\$669,498	\$632,499
Schoolwide Project Total	\$10,222,736	\$9,509,964	\$9,491,987

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$293,536	\$0	\$8,364,782	\$1,564,418	\$10,222,736
Percentage Of Total Revenues	2.87%	0.00%	81.83%	15.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$49,371	Total All Disability Classifications	\$622,242	\$693,956
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$20,614	ELL Program (Incr. Costs & Comp.	\$300,000	\$0
Equipment	\$190,990	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$922,242	\$693,956

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,680,475
Site Improvements	\$513,525
Buildings & Building Improvements	\$13,830,975
Equipment	\$1,047,927
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	48.00	46.00	(2.00)	(4.17%)
Year End Salary	\$2,587,499	\$3,191,879	\$604,380	23.36%
Average Salary	\$53,906	\$69,389	\$15,483	28.72%

Fall 2018 Enrollment	1,256	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,053.029
2016-2017 High School	0.000
2016-2017 Total	1,053.029
2017-2018 Elementary	1,055.001
2017-2018 High School	0.000
2017-2018 Total	1,055.001
2018-2019 Elementary	1,184.853
2018-2019 High School	0.000
2018-2019 Total	1,184.853

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$804,008	\$810,482	\$818,695
Federal Projects	\$21,914	\$65,947	\$21,914
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$55,519	\$58,915	\$59,816
Schoolwide Project Total	\$881,441	\$935,344	\$900,425

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$119,407	\$0	\$740,120	\$21,914	\$881,441
Percentage Of Total Revenues	13.55%	0.00%	83.97%	2.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$32,715	\$14,949
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$3,710	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$32,715	\$14,949

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$211,665
Site Improvements	\$0
Buildings & Building Improvements	\$1,628,199
Equipment	\$233,591
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.00	4.00	0.00	0.00%	2016-2017 Elementary	0.000
Year End Salary	\$276,136	\$203,576	(\$72,560)	(26.28%)	2016-2017 High School	106.306
Average Salary	\$69,034	\$50,894	(\$18,140)	(26.28%)	2016-2017 Total	106.306
					2017-2018 Elementary	0.000
					2017-2018 High School	93.525
					2017-2018 Total	93.525
					2018-2019 Elementary	0.000
					2018-2019 High School	79.767
					2018-2019 Total	79.767

Fall 2018 Enrollment	79	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,177,351	\$910,489	\$809,516
Federal Projects	\$2,474,654	\$1,991,315	\$2,399,229
State Projects	\$220,508	\$11,000	\$170,005
Classroom Site & Instruction Improvement Projects	\$66,925	\$62,754	\$63,634
Schoolwide Project Total	\$3,939,438	\$2,975,558	\$3,442,384

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$431,606	\$0	\$967,219	\$2,540,613	\$3,939,438
Percentage Of Total Revenues	10.96%	0.00%	24.55%	64.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$75,669	\$83,310
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,669	\$83,310

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$110,000
Site Improvements	\$207,226
Buildings & Building Improvements	\$2,263,427
Equipment	\$532,942
Construction in Progress	\$1,659,067

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	10.00	8.00	(2.00)	(20.00%)
Year End Salary	\$403,553	\$321,194	(\$82,359)	(20.41%)
Average Salary	\$40,355	\$40,149	(\$206)	(0.51%)

Fall 2018 Enrollment	117	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	106.450
2016-2017 High School	0.000
2016-2017 Total	106.450
2017-2018 Elementary	114.849
2017-2018 High School	0.000
2017-2018 Total	114.849
2018-2019 Elementary	116.071
2018-2019 High School	0.000
2018-2019 Total	116.071

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,832,874	\$3,125,752	\$3,085,210
Federal Projects	\$0	\$40,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$196,024	\$216,000	\$167,184
Schoolwide Project Total	\$3,028,898	\$3,381,752	\$3,252,394

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$195,411	\$0	\$2,833,487	\$0	\$3,028,898
Percentage Of Total Revenues	6.45%	0.00%	93.55%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$130,000	\$221,008
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$130,000	\$221,008

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,241
Equipment	\$23,706
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	20.00	5.00	33.33%
Year End Salary	\$554,583	\$779,714	\$225,131	40.59%
Average Salary	\$36,972	\$38,986	\$2,014	5.45%

Fall 2018 Enrollment	356	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	204.550
2016-2017 High School	0.000
2016-2017 Total	204.550
2017-2018 Elementary	324.253
2017-2018 High School	0.000
2017-2018 Total	324.253
2018-2019 Elementary	323.437
2018-2019 High School	0.000
2018-2019 Total	323.437

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$671,324	\$617,550	\$619,279
Federal Projects	\$0	\$8,000	\$7,164
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$50,504	\$57,905	\$71,752
Schoolwide Project Total	\$721,828	\$683,455	\$698,195

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,057	\$0	\$677,607	\$7,164	\$721,828
Percentage Of Total Revenues	5.13%	0.00%	93.87%	0.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$8,143	Total All Disability Classifications	\$81,000	\$78,592
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$12,710	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$81,000	\$78,592

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$527,982
Site Improvements	\$0
Buildings & Building Improvements	\$530,469
Equipment	\$125,234
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	9.00	3.00	50.00%
Year End Salary	\$270,580	\$293,971	\$23,391	8.64%
Average Salary	\$45,097	\$32,663	(\$12,434)	(27.57%)

Fall 2018 Enrollment	81	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	96.543
2016-2017 High School	0.000
2016-2017 Total	96.543
2017-2018 Elementary	92.746
2017-2018 High School	0.000
2017-2018 Total	92.746
2018-2019 Elementary	79.450
2018-2019 High School	0.000
2018-2019 Total	79.450

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,614,208	\$5,178,931	\$5,134,459
Federal Projects	\$507,193	\$810,000	\$507,193
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$419,589	\$400,383	\$376,689
Schoolwide Project Total	\$6,540,990	\$6,389,314	\$6,018,341

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,492	\$0	\$5,611,611	\$913,887	\$6,540,990
Percentage Of Total Revenues	0.24%	0.00%	85.79%	13.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$295,000	\$323,473
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$15,380	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$52,049	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$295,000	\$323,473

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,503,792
Site Improvements	\$0
Buildings & Building Improvements	\$5,243,694
Equipment	\$567,011
Construction in Progress	\$52,049

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	45.00	52.00	7.00	15.56%
Year End Salary	\$1,929,658	\$2,531,292	\$601,634	31.18%
Average Salary	\$42,881	\$48,679	\$5,798	13.52%

Fall 2018 Enrollment	761	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	496.130
2016-2017 High School	117.735
2016-2017 Total	613.865
2017-2018 Elementary	539.748
2017-2018 High School	124.224
2017-2018 Total	663.972
2018-2019 Elementary	564.701
2018-2019 High School	155.734
2018-2019 Total	720.435

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$20,193,520	\$18,617,478	\$18,343,808
Federal Projects	\$718,030	\$831,024	\$714,745
State Projects	\$416,217	\$132,000	\$96,855
Classroom Site & Instruction Improvement Projects	\$1,408,979	\$1,176,875	\$1,300,056
Schoolwide Project Total	\$22,736,746	\$20,757,377	\$20,455,464

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,915,304	\$0	\$19,516,249	\$1,305,193	\$22,736,746
Percentage Of Total Revenues	8.42%	0.00%	85.84%	5.74%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$143,050	Total All Disability Classifications	\$1,713,843	\$1,610,052
Site Improvements	\$0	Gifted Education	\$1,500	\$1,067
Buildings & Building Improvements	\$180,736	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$515,843	Remedial Education	\$0	\$0
Construction in Progress	\$2,199	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,715,343	\$1,611,119

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$6,346,536
Site Improvements	\$0
Buildings & Building Improvements	\$39,638,045
Equipment	\$5,315,809
Construction in Progress	\$2,199

Gifted Program Actual Expenditures	
K-8	\$1,067
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	8	14	4	28	26	20	28	21	149	0	0	0	0	0	149	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	135.00	137.00	2.00	1.48%
Year End Salary	\$5,957,248	\$6,703,123	\$745,875	12.52%
Average Salary	\$44,128	\$48,928	\$4,800	10.88%

Fall 2018 Enrollment	2,670	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	1,429.001
2016-2017 High School	567.450
2016-2017 Total	1,996.451
2017-2018 Elementary	1,726.229
2017-2018 High School	661.158
2017-2018 Total	2,387.387
2018-2019 Elementary	1,813.681
2018-2019 High School	759.434
2018-2019 Total	2,573.115

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,508,384	\$2,427,760	\$2,334,071
Federal Projects	\$220,550	\$159,677	\$220,550
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$178,923	\$171,840	\$146,109
Schoolwide Project Total	\$2,907,857	\$2,759,277	\$2,700,730

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$214,259	\$0	\$2,375,758	\$317,840	\$2,907,857
Percentage Of Total Revenues	7.37%	0.00%	81.70%	10.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$61,625	\$41,096
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,844	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$61,625	\$41,096

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,151,872
Site Improvements	\$0
Buildings & Building Improvements	\$5,355,696
Equipment	\$593,481
Construction in Progress	\$72,905

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	21.00	18.00	(3.00)	(14.29%)	2016-2017 Elementary	313.694
Year End Salary	\$708,962	\$591,107	(\$117,855)	(16.62%)	2016-2017 High School	0.000
Average Salary	\$33,760	\$32,839	(\$921)	(2.73%)	2016-2017 Total	313.694
					2017-2018 Elementary	318.759
					2017-2018 High School	0.000
					2017-2018 Total	318.759
					2018-2019 Elementary	292.909
					2018-2019 High School	0.000
					2018-2019 Total	292.909

Fall 2018 Enrollment	324	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,089,963	\$1,697,916	\$2,054,964
Federal Projects	\$136,506	\$86,653	\$136,506
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$156,245	\$133,680	\$158,437
Schoolwide Project Total	\$2,382,714	\$1,918,249	\$2,349,907

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$192,511	\$0	\$2,029,094	\$161,109	\$2,382,714
Percentage Of Total Revenues	8.08%	0.00%	85.16%	6.76%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$125,140	\$114,731
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$125,140	\$114,731

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$117,186
Site Improvements	\$0
Buildings & Building Improvements	\$4,888,383
Equipment	\$387,408
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	15.00	2.00	15.38%
Year End Salary	\$508,110	\$624,928	\$116,818	22.99%
Average Salary	\$39,085	\$41,662	\$2,577	6.59%

Fall 2018 Enrollment	224	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	71.475
2016-2017 High School	96.776
2016-2017 Total	168.251
2017-2018 Elementary	88.856
2017-2018 High School	116.568
2017-2018 Total	205.424
2018-2019 Elementary	89.563
2018-2019 High School	135.190
2018-2019 Total	224.753

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,886,241	\$1,552,113	\$1,641,711
Federal Projects	\$198,368	\$103,383	\$198,368
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$156,985	\$145,520	\$176,126
Schoolwide Project Total	\$2,241,594	\$1,801,016	\$2,016,205

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,467	\$0	\$2,031,759	\$198,368	\$2,241,594
Percentage Of Total Revenues	0.51%	0.00%	90.64%	8.85%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$67,648	\$51,946
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,269	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$3,295	Remedial Education	\$0	\$0
Construction in Progress	\$162,045	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$67,648	\$51,946

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$22,008
Equipment	\$51,490
Construction in Progress	\$162,045

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	8.00	7.00	(1.00)	(12.50%)	2016-2017 Elementary	0.000
Year End Salary	\$299,097	\$341,457	\$42,360	14.16%	2016-2017 High School	192.805
Average Salary	\$37,387	\$48,780	\$11,393	30.47%	2016-2017 Total	192.805
					2017-2018 Elementary	0.000
					2017-2018 High School	213.146
					2017-2018 Total	213.146
					2018-2019 Elementary	0.000
					2018-2019 High School	230.539
					2018-2019 Total	230.539

Fall 2018 Enrollment	240	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$282,738	\$242,227	\$265,249
Federal Projects	\$17,098	\$4,418	\$17,098
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$17,861	\$18,137	\$13,390
Schoolwide Project Total	\$317,697	\$264,782	\$295,737

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,460	\$0	\$239,139	\$17,098	\$317,697
Percentage Of Total Revenues	19.35%	0.00%	75.27%	5.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,050	\$1,060
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$79,660	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,050	\$1,060

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,477,566
Site Improvements	\$0
Buildings & Building Improvements	\$246,873
Equipment	\$55,802
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$116,003	\$107,032	(\$8,971)	(7.73%)
Average Salary	\$29,001	\$26,758	(\$2,243)	(7.73%)

Fall 2018 Enrollment	28	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	31.163
2016-2017 High School	0.000
2016-2017 Total	31.163
2017-2018 Elementary	23.530
2017-2018 High School	0.000
2017-2018 Total	23.530
2018-2019 Elementary	28.095
2018-2019 High School	0.000
2018-2019 Total	28.095

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,776,590	\$3,586,762	\$3,811,522
Federal Projects	\$1,104,789	\$1,293,593	\$1,122,260
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$269,544	\$272,925	\$295,656
Schoolwide Project Total	\$5,150,923	\$5,153,280	\$5,229,438

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$234,340	\$0	\$3,803,065	\$1,113,518	\$5,150,923
Percentage Of Total Revenues	4.55%	0.00%	73.83%	21.62%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$190,865	\$191,023
Site Improvements	\$161,343	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$37,380	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$190,865	\$191,023

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$572,349
Buildings & Building Improvements	\$61,102
Equipment	\$786,837
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	23.00	28.00	5.00	21.74%
Year End Salary	\$912,755	\$1,322,996	\$410,241	44.95%
Average Salary	\$39,685	\$47,250	\$7,565	19.06%

Fall 2018 Enrollment	554	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	560.592
2016-2017 High School	0.000
2016-2017 Total	560.592
2017-2018 Elementary	547.473
2017-2018 High School	0.000
2017-2018 Total	547.473
2018-2019 Elementary	504.896
2018-2019 High School	0.000
2018-2019 Total	504.896

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,399,598	\$1,614,607	\$1,304,698
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$92,873	\$0	\$92,873
Schoolwide Project Total	\$1,492,471	\$1,614,607	\$1,397,571

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,357	\$0	\$1,450,114	\$0	\$1,492,471
Percentage Of Total Revenues	2.84%	0.00%	97.16%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,600	\$94,581
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$15,600	\$94,581

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	7.00	7.00	
Year End Salary	\$361,788	\$364,507	\$2,719	0.75%
Average Salary		\$52,072		

Fall 2018 Enrollment	195	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	18.980
2016-2017 Total	18.980
2017-2018 Elementary	0.000
2017-2018 High School	100.235
2017-2018 Total	100.235
2018-2019 Elementary	0.000
2018-2019 High School	175.354
2018-2019 Total	175.354

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$13,483	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$3,500	\$0
Schoolwide Project Total	\$0	\$16,983	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Acquisitions		Special Education Expenditures		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classification		\$500	\$0
Site Improvements	\$0	Gifted Education		\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Inc. Cost & Comp.)		\$0	\$0
Equipment	\$0	Remedial Education		\$0	\$0
Construction in Progress	\$0	VoTech Education		\$0	\$0
		Career Education		\$0	\$0
		Total		\$500	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	0.00	(1.00)	(100.00)
Year End Salary	\$28,375	\$0	(\$28,375)	(100.00)
Average Salary	\$28,375			

Fall 2018 Enrollment	2	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	6.000
2016-2017 High School	0.000
2016-2017 Total	6.000
2017-2018 Elementary	10.035
2017-2018 High School	0.000
2017-2018 Total	10.035
2018-2019 Elementary	2.000
2018-2019 High School	0.000
2018-2019 Total	2.000

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,251,734	\$1,135,508	\$1,220,918
Federal Projects	\$258,033	\$181,110	\$261,876
State Projects	\$9,112	\$10,537	\$6,939
Classroom Site & Instruction Improvement Projects	\$94,547	\$87,166	\$87,935
Schoolwide Project Total	\$1,613,426	\$1,414,321	\$1,577,668

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$90,847	\$0	\$1,264,546	\$258,033	\$1,613,426
Percentage Of Total Revenues	5.63%	0.00%	78.38%	15.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$128,626	\$103,170
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$128,626	\$103,170

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$55,508
Equipment	\$198,828
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	10.00	(2.00)	(16.67%)
Year End Salary	\$557,664	\$344,332	(\$213,332)	(38.25%)
Average Salary	\$46,472	\$34,433	(\$12,039)	(25.91%)

Fall 2018 Enrollment	163	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	159.270
2016-2017 High School	0.000
2016-2017 Total	159.270
2017-2018 Elementary	153.709
2017-2018 High School	0.000
2017-2018 Total	153.709
2018-2019 Elementary	150.325
2018-2019 High School	0.000
2018-2019 Total	150.325

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,133,719	\$1,495,034	\$1,675,240
Federal Projects	\$285,559	\$418,000	\$285,559
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$151,578	\$128,110	\$84,310
Schoolwide Project Total	\$2,570,856	\$2,041,144	\$2,045,109

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,066	\$0	\$2,029,896	\$503,894	\$2,570,856
Percentage Of Total Revenues	1.44%	0.00%	78.96%	19.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$25,000	\$71,658
Site Improvements	\$30,878	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$25,000	\$71,658

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$237,619
Buildings & Building Improvements	\$0
Equipment	\$45,120
Construction in Progress	\$13,600

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	11.00	4.00	57.14%
Year End Salary	\$326,211	\$522,783	\$196,572	60.26%
Average Salary	\$46,602	\$47,526	\$924	1.98%

Fall 2018 Enrollment	255	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	89.703
2016-2017 High School	0.000
2016-2017 Total	89.703
2017-2018 Elementary	142.409
2017-2018 High School	0.000
2017-2018 Total	142.409
2018-2019 Elementary	245.268
2018-2019 High School	0.000
2018-2019 Total	245.268

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,266,825	\$2,054,835	\$1,808,493
Federal Projects	\$380,149	\$722,219	\$371,281
State Projects	\$25,781	\$0	\$25,781
Classroom Site & Instruction Improvement Projects	\$157,353	\$156,033	\$144,771
Schoolwide Project Total	\$2,830,108	\$2,933,087	\$2,350,326

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,842	\$0	\$2,189,418	\$617,848	\$2,830,108
Percentage Of Total Revenues	0.81%	0.00%	77.36%	21.83%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$64,544	\$49,856
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$41,187	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$64,544	\$49,856

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,300,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,675,902
Equipment	\$478,284
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	15.00	(4.00)	(21.05%)
Year End Salary	\$745,820	\$718,035	(\$27,785)	(3.73%)
Average Salary	\$39,254	\$47,869	\$8,615	21.95%

Fall 2018 Enrollment	267	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	346.074
2016-2017 High School	0.000
2016-2017 Total	346.074
2017-2018 Elementary	302.872
2017-2018 High School	0.000
2017-2018 Total	302.872
2018-2019 Elementary	255.605
2018-2019 High School	0.000
2018-2019 Total	255.605

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,745,018	\$6,705,527	\$6,823,868
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$333,763	\$356,912	\$254,513
Schoolwide Project Total	\$7,078,781	\$7,062,439	\$7,078,381

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,232,156	\$0	\$4,520,466	\$326,159	\$7,078,781
Percentage Of Total Revenues	31.53%	0.00%	63.86%	4.61%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$582,851	\$669,285
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$26,384	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$582,851	\$669,285

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$128,560
Buildings & Building Improvements	\$0
Equipment	\$18,752
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	37.00	35.00	(2.00)	(5.41%)	2016-2017 Elementary	685.201
Year End Salary	\$1,408,939	\$1,390,065	(\$18,874)	(1.34%)	2016-2017 High School	0.000
Average Salary	\$38,079	\$39,716	\$1,637	4.30%	2016-2017 Total	685.201
					2017-2018 Elementary	670.992
					2017-2018 High School	0.000
					2017-2018 Total	670.992
					2018-2019 Elementary	625.417
					2018-2019 High School	0.000
					2018-2019 Total	625.417

Fall 2018 Enrollment	659	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$766,126	\$1,002,068	\$985,677
Federal Projects	\$124,549	\$132,800	\$121,374
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$81,729	\$84,544	\$62,592
Schoolwide Project Total	\$972,404	\$1,219,412	\$1,169,643

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,455	\$0	\$829,400	\$124,549	\$972,404
Percentage Of Total Revenues	1.90%	0.00%	85.29%	12.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$25,191	\$27,485
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,733	Remedial Education	\$0	\$0
Construction in Progress	\$4,983	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$25,191	\$27,485

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$318,768
Equipment	\$390,839
Construction in Progress	\$4,982

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	3.00	0.00	0.00%
Year End Salary	\$66,157	\$60,674	(\$5,483)	(8.29%)
Average Salary	\$22,052	\$20,225	(\$1,827)	(8.29%)

Fall 2018 Enrollment	120	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	11.297
2016-2017 High School	128.917
2016-2017 Total	140.214
2017-2018 Elementary	8.474
2017-2018 High School	112.666
2017-2018 Total	121.140
2018-2019 Elementary	5.477
2018-2019 High School	111.610
2018-2019 Total	117.087

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$307,528	\$335,647	\$294,387
Federal Projects	\$35,177	\$5,943	\$35,177
State Projects	\$9,571	\$9,698	\$10,608
Classroom Site & Instruction Improvement Projects	\$26,009	\$27,169	\$26,042
Schoolwide Project Total	\$378,285	\$378,457	\$366,214

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$925	\$0	\$342,183	\$35,177	\$378,285
Percentage Of Total Revenues	0.24%	0.00%	90.46%	9.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$41,003	\$13,821
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$41,003	\$13,821

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,551
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	3.00	3.00	0.00	0.00%	2016-2017 Elementary	0.000
Year End Salary	\$93,140	\$103,089	\$9,949	10.68%	2016-2017 High School	48.852
Average Salary	\$31,047	\$34,363	\$3,316	10.68%	2016-2017 Total	48.852
					2017-2018 Elementary	0.000
					2017-2018 High School	37.289
					2017-2018 Total	37.289
					2018-2019 Elementary	0.000
					2018-2019 High School	36.945
					2018-2019 Total	36.945

Fall 2018 Enrollment	42	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,093,685	\$1,123,803	\$1,039,965
Federal Projects	\$139,011	\$167,517	\$139,013
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$62,065	\$69,902	\$59,327
Schoolwide Project Total	\$1,294,761	\$1,361,222	\$1,238,305

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,566	\$271,658	\$872,526	\$139,011	\$1,294,761
Percentage Of Total Revenues	0.89%	20.98%	67.39%	10.74%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$12,450	\$11,601
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$12,450	\$11,601

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$280,382	\$267,798	(\$12,584)	(4.49%)
Average Salary	\$46,730	\$44,633	(\$2,097)	(4.49%)

Fall 2018 Enrollment	102	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	105.288
2016-2017 Total	105.288
2017-2018 Elementary	0.000
2017-2018 High School	94.759
2017-2018 Total	94.759
2018-2019 Elementary	0.000
2018-2019 High School	96.062
2018-2019 Total	96.062

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,262,706	\$1,197,353	\$1,000,848
Federal Projects	\$169,585	\$189,635	\$167,532
State Projects	\$0	\$0	\$3,700
Classroom Site & Instruction Improvement Projects	\$77,625	\$118,363	\$94,027
Schoolwide Project Total	\$1,509,916	\$1,505,351	\$1,266,107

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,939	\$0	\$1,258,636	\$244,341	\$1,509,916
Percentage Of Total Revenues	0.46%	0.00%	83.36%	16.18%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$112,828	\$15,828
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$112,828	\$15,828

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	6.00	7.00	1.00	16.67%	2016-2017 Elementary	0.000
Year End Salary	\$154,551	\$249,982	\$95,431	61.75%	2016-2017 High School	176.508
Average Salary	\$25,759	\$35,712	\$9,954	38.64%	2016-2017 Total	176.508
					2017-2018 Elementary	0.000
					2017-2018 High School	159.305
					2017-2018 Total	159.305
					2018-2019 Elementary	0.000
					2018-2019 High School	144.303
					2018-2019 Total	144.303

Fall 2018 Enrollment	153	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$818,792	\$714,018	\$646,276
Federal Projects	\$104,997	\$278,619	\$117,010
State Projects	\$2,086	\$0	\$1,783
Classroom Site & Instruction Improvement Projects	\$57,782	\$60,827	\$28,678
Schoolwide Project Total	\$983,657	\$1,053,464	\$793,747

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$778,410	\$205,247	\$983,657
Percentage Of Total Revenues	0.00%	0.00%	79.13%	20.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$89,641	\$28,671
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$89,641	\$28,671

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	6.00	1.00	20.00%
Year End Salary	\$223,761	\$193,196	(\$30,565)	(13.66%)
Average Salary	\$44,752	\$32,199	(\$12,553)	(28.05%)

Fall 2018 Enrollment	81	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	100.795
2016-2017 High School	0.000
2016-2017 Total	100.795
2017-2018 Elementary	86.444
2017-2018 High School	0.000
2017-2018 Total	86.444
2018-2019 Elementary	83.600
2018-2019 High School	0.000
2018-2019 Total	83.600

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,085,174	\$1,702,108	\$1,599,410
Federal Projects	\$485,694	\$523,325	\$590,057
State Projects	\$794	\$0	\$2,754
Classroom Site & Instruction Improvement Projects	\$138,043	\$147,155	\$114,677
Schoolwide Project Total	\$2,709,705	\$2,372,588	\$2,306,898

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,285	\$0	\$2,127,335	\$577,085	\$2,709,705
Percentage Of Total Revenues	0.20%	0.00%	78.51%	21.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$155,581	\$52,409
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$155,581	\$52,409

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	8.00	10.00	2.00	25.00%	2016-2017 Elementary	0.000
Year End Salary	\$516,624	\$519,813	\$3,189	0.62%	2016-2017 High School	165.247
Average Salary	\$64,578	\$51,981	(\$12,597)	(19.51%)	2016-2017 Total	165.247
					2017-2018 Elementary	0.000
					2017-2018 High School	151.462
					2017-2018 Total	151.462
					2018-2019 Elementary	0.000
					2018-2019 High School	165.246
					2018-2019 Total	165.246

Fall 2018 Enrollment	201	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,966,910	\$2,484,499	\$2,588,605
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$243,138	\$230,149	\$245,894
Schoolwide Project Total	\$3,210,048	\$2,714,648	\$2,834,499

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$200	\$0	\$3,209,848	\$0	\$3,210,048
Percentage Of Total Revenues	0.01%	0.00%	99.99%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$75,095	\$73,479
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,095	\$73,479

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	16.00	2.00	14.29%
Year End Salary	\$801,510	\$807,507	\$5,997	0.75%
Average Salary	\$57,251	\$50,469	(\$6,782)	(11.85%)

Fall 2018 Enrollment	385	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	374.387
2016-2017 Total	374.387
2017-2018 Elementary	0.000
2017-2018 High School	366.588
2017-2018 Total	366.588
2018-2019 Elementary	0.000
2018-2019 High School	369.866
2018-2019 Total	369.866

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,035,668	\$1,830,788	\$1,950,492
Federal Projects	\$119,358	\$121,963	\$119,358
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$143,782	\$151,550	\$135,942
Schoolwide Project Total	\$2,298,808	\$2,104,301	\$2,205,792

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$182,240	\$0	\$1,995,835	\$120,733	\$2,298,808
Percentage Of Total Revenues	7.93%	0.00%	86.82%	5.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$126,000	\$81,393
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$126,000	\$81,393

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,400,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,320,251
Equipment	\$102,424
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$1,252,184	\$602,161	(\$650,023)	(51.91%)
Average Salary	\$96,322	\$46,320	(\$50,002)	(51.91%)

Fall 2018 Enrollment	219	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	255.111
2016-2017 High School	0.000
2016-2017 Total	255.111
2017-2018 Elementary	271.996
2017-2018 High School	0.000
2017-2018 Total	271.996
2018-2019 Elementary	242.588
2018-2019 High School	0.000
2018-2019 Total	242.588

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$277,717	\$213,841	\$176,835
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$22,084	\$50,087	\$80,704
Schoolwide Project Total	\$299,801	\$263,928	\$257,539

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$122	\$0	\$299,679	\$0	\$299,801
Percentage Of Total Revenues	0.04%	0.00%	99.96%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$4,443	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,809	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,030	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$4,443	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$23,222
Equipment	\$1,178
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	2.75	(0.25)	(8.33%)
Year End Salary	\$141,162	\$137,147	(\$4,015)	(2.84%)
Average Salary	\$47,054	\$49,872	\$2,818	5.99%

Fall 2018 Enrollment	55	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	35.164
2016-2017 Total	35.164
2017-2018 Elementary	0.000
2017-2018 High School	44.971
2017-2018 Total	44.971
2018-2019 Elementary	0.000
2018-2019 High School	38.243
2018-2019 Total	38.243

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$735,724	\$334,319	\$403,476
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$59,439	\$106,986	\$59,439
Schoolwide Project Total	\$795,163	\$441,305	\$462,915

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$507	\$0	\$794,656	\$0	\$795,163
Percentage Of Total Revenues	0.06%	0.00%	99.94%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$6,949	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,494	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$76,030	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$6,949	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,969
Equipment	\$71,645
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	5.00	5.00	0.00	0.00%	2016-2017 Elementary	0.000
Year End Salary	\$211,684	\$257,775	\$46,091	21.77%	2016-2017 High School	91.487
Average Salary	\$42,337	\$51,555	\$9,218	21.77%	2016-2017 Total	91.487
					2017-2018 Elementary	0.000
					2017-2018 High School	94.289
					2017-2018 Total	94.289
					2018-2019 Elementary	0.000
					2018-2019 High School	102.872
					2018-2019 Total	102.872

Fall 2018 Enrollment	145	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,482,264	\$2,011,035	\$1,644,189
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$461,377	\$407,707	\$814,628
Schoolwide Project Total	\$5,943,641	\$2,418,742	\$2,458,817

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,806	\$0	\$5,938,835	\$0	\$5,943,641
Percentage Of Total Revenues	0.08%	0.00%	99.92%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$122,816	\$49,692
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,077	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$293,142	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$122,816	\$49,692

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$70,952
Equipment	\$281,635
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	37.00	30.00	(7.00)	(18.92%)
Year End Salary	\$1,613,005	\$1,436,966	(\$176,039)	(10.91%)
Average Salary	\$43,595	\$47,899	\$4,304	9.87%

Fall 2018 Enrollment	598	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	116.754
2016-2017 High School	881.969
2016-2017 Total	998.723
2017-2018 Elementary	156.634
2017-2018 High School	804.297
2017-2018 Total	960.931
2018-2019 Elementary	150.372
2018-2019 High School	659.571
2018-2019 Total	809.943

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$924,993	\$225,980	\$191,828
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$77,103	\$40,800	\$102,523
Schoolwide Project Total	\$1,002,096	\$266,780	\$294,351

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,811	\$0	\$990,285	\$0	\$1,002,096
Percentage Of Total Revenues	1.18%	0.00%	98.82%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$4,708	\$60
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,685	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$202,061	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$4,708	\$60

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,841
Equipment	\$179,111
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	1.00	2.00	1.00	100.00%	2016-2017 Elementary	0.000
Year End Salary	\$48,983	\$120,938	\$71,955	146.90%	2016-2017 High School	26.865
Average Salary	\$48,983	\$60,469	\$11,486	23.45%	2016-2017 Total	26.865
					2017-2018 Elementary	0.000
					2017-2018 High School	141.926
					2017-2018 Total	141.926
					2018-2019 Elementary	0.000
					2018-2019 High School	131.463
					2018-2019 Total	131.463

Fall 2018 Enrollment	36	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,881,066	\$3,833,586	\$3,383,879
Federal Projects	\$593,781	\$541,945	\$593,321
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$302,422	\$375,034	\$278,844
Schoolwide Project Total	\$4,777,269	\$4,750,565	\$4,256,044

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,784	\$0	\$4,166,704	\$593,781	\$4,777,269
Percentage Of Total Revenues	0.35%	0.00%	87.22%	12.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$15,510	Total All Disability Classifications	\$339,059	\$339,159
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$26,005	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$46,047	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$339,059	\$339,159

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$677,972
Site Improvements	\$0
Buildings & Building Improvements	\$9,099,156
Equipment	\$1,160,621
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	30.00	29.00	(1.00)	(3.33%)
Year End Salary	\$1,267,939	\$1,314,525	\$46,586	3.67%
Average Salary	\$42,265	\$45,328	\$3,063	7.25%

Fall 2018 Enrollment	568	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	577.606
2016-2017 High School	0.000
2016-2017 Total	577.606
2017-2018 Elementary	546.322
2017-2018 High School	0.000
2017-2018 Total	546.322
2018-2019 Elementary	532.239
2018-2019 High School	0.000
2018-2019 Total	532.239

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$710,683	\$871,836	\$713,241
Federal Projects	\$14,980	\$14,330	\$14,980
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$36,114	\$48,785	\$76,575
Schoolwide Project Total	\$761,777	\$934,951	\$804,796

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$215,728	\$0	\$531,069	\$14,980	\$761,777
Percentage Of Total Revenues	28.32%	0.00%	69.71%	1.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$102,547	\$17,556
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$102,547	\$17,556

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,425,846
Site Improvements	\$0
Buildings & Building Improvements	\$1,907,868
Equipment	\$84,156
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	12.00	6.00	(6.00)	(50.00%)	2016-2017 Elementary	119.513
Year End Salary	\$419,684	\$305,974	(\$113,710)	(27.09%)	2016-2017 High School	0.000
Average Salary	\$34,974	\$50,996	\$16,022	45.81%	2016-2017 Total	119.513
					2017-2018 Elementary	112.095
					2017-2018 High School	0.000
					2017-2018 Total	112.095
					2018-2019 Elementary	63.641
					2018-2019 High School	0.000
					2018-2019 Total	63.641

Fall 2018 Enrollment	71	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,496,605	\$7,407,230	\$7,305,306
Federal Projects	\$150,724	\$114,000	\$150,724
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$539,344	\$661,356	\$653,798
Schoolwide Project Total	\$8,186,673	\$8,182,586	\$8,109,828

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$171,210	\$0	\$7,864,739	\$150,724	\$8,186,673
Percentage Of Total Revenues	2.09%	0.00%	96.07%	1.84%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$609,436	\$208,749
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$59,479	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$33,412	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$609,436	\$208,749

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$717,156
Site Improvements	\$0
Buildings & Building Improvements	\$17,014,204
Equipment	\$2,213,416
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	55.00	43.00	(12.00)	(21.82%)
Year End Salary	\$2,141,063	\$2,274,430	\$133,367	6.23%
Average Salary	\$38,928	\$52,894	\$13,966	35.88%

Fall 2018 Enrollment	1,007	Number of Schools	3
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Average Daily Membership	Total Attending
2016-2017 Elementary	794.960
2016-2017 High School	521.921
2016-2017 Total	1,316.881
2017-2018 Elementary	665.263
2017-2018 High School	477.793
2017-2018 Total	1,143.056
2018-2019 Elementary	533.155
2018-2019 High School	439.224
2018-2019 Total	972.379

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,967,490	\$5,550,853	\$5,481,508
Federal Projects	\$775,876	\$700,476	\$775,876
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$412,356	\$296,688	\$437,742
Schoolwide Project Total	\$7,155,722	\$6,548,017	\$6,695,126

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$472,061	\$0	\$5,819,851	\$863,810	\$7,155,722
Percentage Of Total Revenues	6.60%	0.00%	81.33%	12.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$509,464	\$368,291
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$509,464	\$368,291

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$60,796
Buildings & Building Improvements	\$0
Equipment	\$116,654
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	39.00	47.00	8.00	20.51%	2016-2017 Elementary	0.000
Year End Salary	\$1,359,183	\$1,866,235	\$507,052	37.31%	2016-2017 High School	722.828
Average Salary	\$34,851	\$39,707	\$4,856	13.93%	2016-2017 Total	722.828
					2017-2018 Elementary	0.000
					2017-2018 High School	713.081
					2017-2018 Total	713.081
					2018-2019 Elementary	0.000
					2018-2019 High School	721.102
					2018-2019 Total	721.102

Fall 2018 Enrollment	721	Number of Schools	6
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$37,958,944	\$35,505,996	\$36,650,681
Federal Projects	\$2,041,648	\$1,262,919	\$2,041,648
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$2,759,004	\$3,006,568	\$3,720,639
Schoolwide Project Total	\$42,759,596	\$39,775,483	\$42,412,968

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,572	\$0	\$40,701,376	\$2,041,648	\$42,759,596
Percentage Of Total Revenues	0.04%	0.00%	95.19%	4.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$5,164,553	\$5,131,095
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$5,164,553	\$5,131,095

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	161.00	180.00	19.00	11.80%
Year End Salary	\$11,651,677	\$8,880,025	(\$2,771,652)	(23.79%)
Average Salary	\$72,371	\$49,333	(\$23,038)	(31.83%)

Fall 2018 Enrollment	5,130	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	2,605.585
2016-2017 High School	1,624.680
2016-2017 Total	4,230.265
2017-2018 Elementary	2,764.567
2017-2018 High School	1,850.839
2017-2018 Total	4,615.406
2018-2019 Elementary	3,087.917
2018-2019 High School	1,911.819
2018-2019 Total	4,999.736

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,916,112	\$1,955,987	\$1,799,865
Federal Projects	\$339,914	\$296,092	\$340,070
State Projects	\$104,671	\$111,029	\$104,671
Classroom Site & Instruction Improvement Projects	\$155,792	\$108,406	\$142,816
Schoolwide Project Total	\$2,516,489	\$2,471,514	\$2,387,422

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$126,135	\$0	\$2,044,936	\$345,418	\$2,516,489
Percentage Of Total Revenues	5.01%	0.00%	81.26%	13.73%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$51,098	\$38,970
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$29,284	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$51,098	\$38,970

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$373,970
Site Improvements	\$0
Buildings & Building Improvements	\$2,573,437
Equipment	\$567,393
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	13.00	11.00	(2.00)	(15.38%)	2016-2017 Elementary	0.000
Year End Salary	\$529,269	\$538,125	\$8,856	1.67%	2016-2017 High School	222.998
Average Salary	\$40,713	\$48,920	\$8,207	20.16%	2016-2017 Total	222.998
					2017-2018 Elementary	0.000
					2017-2018 High School	228.395
					2017-2018 Total	228.395
					2018-2019 Elementary	0.000
					2018-2019 High School	228.671
					2018-2019 Total	228.671

Fall 2018 Enrollment	241	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,214,930	\$2,065,603	\$2,256,552
Federal Projects	\$282,185	\$207,503	\$282,185
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$164,682	\$159,293	\$164,682
Schoolwide Project Total	\$2,661,797	\$2,432,399	\$2,703,419

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,099	\$0	\$2,333,513	\$282,185	\$2,661,797
Percentage Of Total Revenues	1.73%	0.00%	87.67%	10.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$134,190	\$130,336
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$50,190	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$134,190	\$130,336

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$789,351
Equipment	\$851,751
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	19.00	2.00	11.76%
Year End Salary	\$690,824	\$719,694	\$28,870	4.18%
Average Salary	\$40,637	\$37,879	(\$2,758)	(6.79%)

Fall 2018 Enrollment	294	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	224.469
2016-2017 High School	52.206
2016-2017 Total	276.675
2017-2018 Elementary	231.179
2017-2018 High School	6.000
2017-2018 Total	237.179
2018-2019 Elementary	256.605
2018-2019 High School	9.598
2018-2019 Total	266.203

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,525,872	\$2,891,047	\$3,115,118
Federal Projects	\$368,811	\$269,613	\$368,811
State Projects	\$162,658	\$0	\$139,255
Classroom Site & Instruction Improvement Projects	\$253,886	\$207,573	\$214,151
Schoolwide Project Total	\$4,311,227	\$3,368,233	\$3,837,335

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$233,968	\$0	\$3,578,949	\$498,310	\$4,311,227
Percentage Of Total Revenues	5.43%	0.00%	83.01%	11.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$241,746	\$300,967
Site Improvements	\$0	Gifted Education	\$3,000	\$0
Buildings & Building Improvements	\$6,985	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$244,746	\$300,967

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$971,098
Site Improvements	\$0
Buildings & Building Improvements	\$4,234,205
Equipment	\$406,446
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	35.00	2.00	6.06%
Year End Salary	\$1,141,666	\$1,435,800	\$294,134	25.76%
Average Salary	\$34,596	\$41,023	\$6,427	18.58%

Fall 2018 Enrollment	428	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	327.646
2016-2017 High School	75.546
2016-2017 Total	403.192
2017-2018 Elementary	323.957
2017-2018 High School	70.884
2017-2018 Total	394.841
2018-2019 Elementary	318.391
2018-2019 High School	85.951
2018-2019 Total	404.342

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,238,939	\$3,680,775	\$3,837,005
Federal Projects	\$71,700	\$65,000	\$71,700
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$309,386	\$315,489	\$309,450
Schoolwide Project Total	\$4,620,025	\$4,061,264	\$4,218,155

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$376,303	\$0	\$4,172,022	\$71,700	\$4,620,025
Percentage Of Total Revenues	8.15%	0.00%	90.30%	1.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$77,000	\$131,910
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$37,666	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$77,000	\$131,910

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$947,914
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	32.00	32.00	0.00	0.00%
Year End Salary	\$1,427,049	\$1,486,272	\$59,223	4.15%
Average Salary	\$44,595	\$46,446	\$1,851	4.15%

Fall 2018 Enrollment	588	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	559.457
2016-2017 High School	0.000
2016-2017 Total	559.457
2017-2018 Elementary	570.278
2017-2018 High School	0.000
2017-2018 Total	570.278
2018-2019 Elementary	556.593
2018-2019 High School	0.000
2018-2019 Total	556.593

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,228,624	\$4,457,089	\$4,579,351
Federal Projects	\$93,776	\$92,000	\$93,776
State Projects	\$160,297	\$0	\$101,878
Classroom Site & Instruction Improvement Projects	\$380,308	\$358,869	\$353,233
Schoolwide Project Total	\$5,863,005	\$4,907,958	\$5,128,238

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$498,701	\$0	\$5,270,528	\$93,776	\$5,863,005
Percentage Of Total Revenues	8.51%	0.00%	89.89%	1.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$33,000	\$72,547
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$54,449	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$33,000	\$72,547

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$492,898
Equipment	\$1,330,245
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	36.00	36.00	0.00	0.00%
Year End Salary	\$1,742,888	\$1,863,324	\$120,436	6.91%
Average Salary	\$48,414	\$51,759	\$3,345	6.91%

Fall 2018 Enrollment	776	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	733.017
2016-2017 High School	0.000
2016-2017 Total	733.017
2017-2018 Elementary	716.875
2017-2018 High School	0.000
2017-2018 Total	716.875
2018-2019 Elementary	712.432
2018-2019 High School	0.000
2018-2019 Total	712.432

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$884,745	\$850,162	\$843,736
Federal Projects	\$134,814	\$150,188	\$140,408
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$63,534	\$63,434	\$46,478
Schoolwide Project Total	\$1,083,093	\$1,063,784	\$1,030,622

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,683	\$0	\$826,024	\$226,386	\$1,083,093
Percentage Of Total Revenues	2.83%	0.00%	76.27%	20.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$47,144	\$43,705
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$47,144	\$43,705

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$54,629
Equipment	\$293,977
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	6.00	(2.00)	(25.00%)
Year End Salary	\$260,000	\$229,824	(\$30,176)	(11.61%)
Average Salary	\$32,500	\$38,304	\$5,804	17.86%

Fall 2018 Enrollment	112	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	104.553
2016-2017 High School	0.000
2016-2017 Total	104.553
2017-2018 Elementary	114.323
2017-2018 High School	0.000
2017-2018 Total	114.323
2018-2019 Elementary	100.002
2018-2019 High School	0.000
2018-2019 Total	100.002

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,301,609	\$3,874,368	\$3,816,677
Federal Projects	\$64,179	\$108,800	\$64,179
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$323,237	\$290,158	\$463,669
Schoolwide Project Total	\$4,689,025	\$4,273,326	\$4,344,525

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$178,249	\$0	\$4,420,508	\$90,268	\$4,689,025
Percentage Of Total Revenues	3.80%	0.00%	94.27%	1.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$359,478	\$234,514
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$11,825	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$359,478	\$234,514

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,317,669
Site Improvements	\$0
Buildings & Building Improvements	\$7,628,265
Equipment	\$512,323
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	35.00	38.00	3.00	8.57%
Year End Salary	\$1,454,007	\$1,710,593	\$256,586	17.65%
Average Salary	\$41,543	\$45,016	\$3,473	8.36%

Fall 2018 Enrollment	644	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	556.114
2016-2017 High School	0.000
2016-2017 Total	556.114
2017-2018 Elementary	551.900
2017-2018 High School	0.000
2017-2018 Total	551.900
2018-2019 Elementary	605.685
2018-2019 High School	0.000
2018-2019 Total	605.685

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$770,987	\$735,892	\$601,200
Federal Projects	\$15,897	\$41,273	\$15,897
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$58,286	\$49,680	\$59,753
Schoolwide Project Total	\$845,170	\$826,845	\$676,850

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,942	\$0	\$763,496	\$48,732	\$845,170
Percentage Of Total Revenues	3.90%	0.00%	90.34%	5.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$36,265	\$24,879
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$36,265	\$24,879

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	7.00	1.00	16.67%
Year End Salary	\$232,487	\$261,480	\$28,993	12.47%
Average Salary	\$38,748	\$37,354	(\$1,394)	(3.60%)

Fall 2018 Enrollment	80	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	61.764
2016-2017 High School	22.474
2016-2017 Total	84.238
2017-2018 Elementary	48.282
2017-2018 High School	31.481
2017-2018 Total	79.763
2018-2019 Elementary	52.599
2018-2019 High School	35.337
2018-2019 Total	87.936

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,173,353	\$5,011,652	\$5,048,313
Federal Projects	\$333,028	\$360,579	\$322,158
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$368,842	\$371,387	\$374,966
Schoolwide Project Total	\$5,875,223	\$5,743,618	\$5,745,437

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$556,501	\$0	\$4,985,694	\$333,028	\$5,875,223
Percentage Of Total Revenues	9.47%	0.00%	84.86%	5.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$339,918	\$304,399
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$339,918	\$304,399

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$64,866
Buildings & Building Improvements	\$50,265
Equipment	\$284,324
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	36.00	36.00	0.00	0.00%
Year End Salary	\$1,127,014	\$1,201,191	\$74,177	6.58%
Average Salary	\$31,306	\$33,366	\$2,060	6.58%

Fall 2018 Enrollment	753	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	716.675
2016-2017 High School	0.000
2016-2017 Total	716.675
2017-2018 Elementary	705.430
2017-2018 High School	0.000
2017-2018 Total	705.430
2018-2019 Elementary	692.952
2018-2019 High School	0.000
2018-2019 Total	692.952

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$632,998	\$632,566	\$571,458
Federal Projects	\$142,121	\$128,297	\$142,121
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$55,220	\$51,095	\$30,977
Schoolwide Project Total	\$830,339	\$811,958	\$744,556

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$688,218	\$142,121	\$830,339
Percentage Of Total Revenues	0.00%	0.00%	82.88%	17.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$71,508	\$75,420
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,204	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$71,508	\$75,420

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$344,062
Equipment	\$100,642
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	3.00	(2.00)	(40.00%)
Year End Salary	\$193,012	\$125,404	(\$67,608)	(35.03%)
Average Salary	\$38,602	\$41,801	\$3,199	8.29%

Fall 2018 Enrollment	127	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	117.984
2016-2017 Total	117.984
2017-2018 Elementary	0.000
2017-2018 High School	100.544
2017-2018 Total	100.544
2018-2019 Elementary	0.000
2018-2019 High School	78.413
2018-2019 Total	78.413

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,289,943	\$1,061,676	\$1,523,293
Federal Projects	\$51,881	\$9,256	\$51,881
State Projects	\$56,409	\$0	\$56,409
Classroom Site & Instruction Improvement Projects	\$88,509	\$57,104	\$71,475
Schoolwide Project Total	\$1,486,742	\$1,128,036	\$1,703,058

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,775	\$0	\$1,305,168	\$135,799	\$1,486,742
Percentage Of Total Revenues	3.08%	0.00%	87.79%	9.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$51,425	\$43,835
Site Improvements	\$0	Gifted Education	\$4,910	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$56,335	\$43,835

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,000
Equipment	\$210,392
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	8.00	1.00	14.29%
Year End Salary	\$212,714	\$296,012	\$83,298	39.16%
Average Salary	\$30,388	\$37,002	\$6,614	21.77%

Fall 2018 Enrollment	152	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	133.138
2016-2017 High School	0.000
2016-2017 Total	133.138
2017-2018 Elementary	107.896
2017-2018 High School	0.000
2017-2018 Total	107.896
2018-2019 Elementary	140.397
2018-2019 High School	0.000
2018-2019 Total	140.397

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,997,998	\$3,201,700	\$2,792,597
Federal Projects	\$2,297,511	\$2,257,101	\$2,270,701
State Projects	\$59,166	\$0	\$46,191
Classroom Site & Instruction Improvement Projects	\$182,333	\$184,928	\$51,974
Schoolwide Project Total	\$5,537,008	\$5,643,729	\$5,161,463

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$633,526	\$0	\$2,605,971	\$2,297,511	\$5,537,008
Percentage Of Total Revenues	11.44%	0.00%	47.06%	41.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$462,722	\$483,907
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$462,722	\$483,907

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	42.00	38.00	(4.00)	(9.52%)
Year End Salary	\$1,441,250	\$1,249,253	(\$191,997)	(13.32%)
Average Salary	\$34,315	\$32,875	(\$1,440)	(4.20%)

Fall 2018 Enrollment	311	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	79.691
2016-2017 High School	171.207
2016-2017 Total	250.898
2017-2018 Elementary	98.224
2017-2018 High School	197.131
2017-2018 Total	295.355
2018-2019 Elementary	88.081
2018-2019 High School	209.192
2018-2019 Total	297.273

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,911,322	\$7,940,530	\$8,187,584
Federal Projects	\$197,036	\$151,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$540,161	\$519,834	\$540,161
Schoolwide Project Total	\$8,648,519	\$8,611,364	\$8,727,745

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$704,437	\$0	\$7,713,992	\$230,090	\$8,648,519
Percentage Of Total Revenues	8.15%	0.00%	89.19%	2.66%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$5,540,003	Total All Disability Classifications	\$289,296	\$297,381
Site Improvements	\$0	Gifted Education	\$1,000	\$0
Buildings & Building Improvements	\$9,757,821	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$290,296	\$297,381

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$5,540,003
Site Improvements	\$0
Buildings & Building Improvements	\$21,041,233
Equipment	\$390,212
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	44.00	54.00	10.00	22.73%	2016-2017 Elementary	611.256
Year End Salary	\$1,634,978	\$2,125,573	\$490,595	30.01%	2016-2017 High School	45.717
Average Salary	\$37,159	\$39,362	\$2,203	5.93%	2016-2017 Total	656.973
					2017-2018 Elementary	677.896
					2017-2018 High School	114.599
					2017-2018 Total	792.495
					2018-2019 Elementary	762.142
					2018-2019 High School	193.747
					2018-2019 Total	955.889

Fall 2018 Enrollment	998	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$609,326	\$498,760	\$536,975
Federal Projects	\$26,682	\$38,000	\$26,682
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$38,748	\$26,400	\$36,796
Schoolwide Project Total	\$674,756	\$563,160	\$600,453

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$99,362	\$0	\$548,712	\$26,682	\$674,756
Percentage Of Total Revenues	14.73%	0.00%	81.32%	3.95%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$8,320	Total All Disability Classifications	\$61,060	\$72,832
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$61,060	\$72,832

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$8,320
Site Improvements	\$0
Buildings & Building Improvements	\$15,539
Equipment	\$10,645
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	3.00	0.00	0.00%
Year End Salary	\$116,795	\$166,794	\$49,999	42.81%
Average Salary	\$38,932	\$55,598	\$16,666	42.81%

Fall 2018 Enrollment	58	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	45.390
2016-2017 High School	0.000
2016-2017 Total	45.390
2017-2018 Elementary	48.720
2017-2018 High School	0.000
2017-2018 Total	48.720
2018-2019 Elementary	60.950
2018-2019 High School	0.000
2018-2019 Total	60.950

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,218,953	\$1,230,167	\$1,154,204
Federal Projects	\$18,845	\$0	\$19,580
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$92,892	\$54,824	\$74,265
Schoolwide Project Total	\$1,330,690	\$1,284,991	\$1,248,049

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$62,433	\$0	\$1,238,383	\$29,874	\$1,330,690
Percentage Of Total Revenues	4.69%	0.00%	93.06%	2.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$81,828	\$67,027
Site Improvements	\$0	Gifted Education	\$1,010	\$1,010
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$111	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$82,838	\$68,037

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$111
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	9.00	8.00	(1.00)	(11.11%)	2016-2017 Elementary	143.860
Year End Salary	\$392,733	\$346,792	(\$45,941)	(11.70%)	2016-2017 High School	0.000
Average Salary	\$43,637	\$43,349	(\$288)	(0.66%)	2016-2017 Total	143.860
					2017-2018 Elementary	163.309
					2017-2018 High School	0.000
					2017-2018 Total	163.309
					2018-2019 Elementary	147.587
					2018-2019 High School	0.000
					2018-2019 Total	147.587

Fall 2018 Enrollment	149	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$914,424	\$624,505	\$705,034
Federal Projects	\$91,087	\$55,052	\$91,087
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$70,497	\$53,757	\$79,669
Schoolwide Project Total	\$1,076,008	\$733,314	\$875,790

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,780	\$0	\$981,141	\$91,087	\$1,076,008
Percentage Of Total Revenues	0.35%	0.00%	91.18%	8.47%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$30,164	\$40,580
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,160	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$2,699	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$30,164	\$40,580

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,834
Equipment	\$62,200
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	0.00	0.00%
Year End Salary	\$131,011	\$158,419	\$27,408	20.92%
Average Salary	\$32,753	\$39,605	\$6,852	20.92%

Fall 2018 Enrollment	101	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	63.881
2016-2017 Total	63.881
2017-2018 Elementary	0.000
2017-2018 High School	74.387
2017-2018 Total	74.387
2018-2019 Elementary	0.000
2018-2019 High School	100.266
2018-2019 Total	100.266

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$480,575	\$376,937	\$533,014
Federal Projects	\$7,521	\$0	\$7,521
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$29,412	\$29,693	\$18,477
Schoolwide Project Total	\$517,508	\$406,630	\$559,012

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$98,951	\$0	\$411,036	\$7,521	\$517,508
Percentage Of Total Revenues	19.12%	0.00%	79.43%	1.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$8,000	Total All Disability Classifications	\$47,060	\$16,505
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$703,215	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$25,962	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$47,060	\$16,505

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$8,000
Site Improvements	\$0
Buildings & Building Improvements	\$703,215
Equipment	\$25,962
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		2.00	2.00	
Year End Salary		\$64,000	\$64,000	
Average Salary		\$32,000		

Fall 2018 Enrollment	0	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	0.000
2017-2018 Total	0.000
2018-2019 Elementary	46.194
2018-2019 High School	0.000
2018-2019 Total	46.194

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,384,668	\$1,379,466	\$1,363,753
Federal Projects	\$22,891	\$22,928	\$22,891
State Projects	\$33,826	\$0	\$33,826
Classroom Site & Instruction Improvement Projects	\$94,555	\$93,900	\$88,853
Schoolwide Project Total	\$1,535,940	\$1,496,294	\$1,509,323

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$241,725	\$0	\$1,271,324	\$22,891	\$1,535,940
Percentage Of Total Revenues	15.74%	0.00%	82.77%	1.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$79,788	\$65,933
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$6,613	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$79,788	\$65,933

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$18,448
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	10.00	(2.00)	(16.67%)
Year End Salary	\$484,098	\$491,393	\$7,295	1.51%
Average Salary	\$40,342	\$49,139	\$8,798	21.81%

Fall 2018 Enrollment	166	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	106.555
2016-2017 High School	0.000
2016-2017 Total	106.555
2017-2018 Elementary	149.170
2017-2018 High School	0.000
2017-2018 Total	149.170
2018-2019 Elementary	149.703
2018-2019 High School	0.000
2018-2019 Total	149.703



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,472,573	\$6,372,142	\$7,223,001
Federal Projects	\$0	\$79,638	\$0
State Projects	\$0	\$172,575	\$177,661
Classroom Site & Instruction Improvement Projects	\$436,780	\$424,340	\$458,211
Schoolwide Project Total	\$7,909,353	\$7,048,695	\$7,858,873

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,962,608	\$0	\$5,946,745	\$0	\$7,909,353
Percentage Of Total Revenues	24.81%	0.00%	75.19%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	(\$3,067)	\$71,894
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$91,625	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	(\$3,067)	\$71,894

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$582,346
Equipment	\$572,146
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	66.00	57.00	(9.00)	(13.64%)
Year End Salary	\$3,076,608	\$3,109,897	\$33,289	1.08%
Average Salary	\$46,615	\$54,560	\$7,945	17.04%

Fall 2018 Enrollment	794	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	522.133
2016-2017 High School	332.424
2016-2017 Total	854.557
2017-2018 Elementary	527.439
2017-2018 High School	331.752
2017-2018 Total	859.191
2018-2019 Elementary	449.356
2018-2019 High School	340.153
2018-2019 Total	789.509

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,335,513	\$1,208,883	\$1,189,814
Federal Projects	\$106,908	\$77,696	\$106,908
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$92,357	\$93,857	\$81,270
Schoolwide Project Total	\$1,534,778	\$1,380,436	\$1,377,992

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$162,396	\$0	\$1,265,473	\$106,909	\$1,534,778
Percentage Of Total Revenues	10.58%	0.00%	82.45%	6.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$24,972	\$43,007
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$24,972	\$43,007

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$277,510

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$563,426	\$554,704	(\$8,722)	(1.55%)
Average Salary	\$43,340	\$42,670	(\$670)	(1.55%)

Fall 2018 Enrollment	149	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	142.837
2016-2017 High School	0.000
2016-2017 Total	142.837
2017-2018 Elementary	144.895
2017-2018 High School	0.000
2017-2018 Total	144.895
2018-2019 Elementary	146.734
2018-2019 High School	0.000
2018-2019 Total	146.734

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,253,523	\$2,161,415	\$2,184,485
Federal Projects	\$412,189	\$401,746	\$412,189
State Projects	\$0	\$28,669	\$0
Classroom Site & Instruction Improvement Projects	\$175,852	\$174,063	\$161,501
Schoolwide Project Total	\$2,841,564	\$2,765,893	\$2,758,175

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$71,993	\$0	\$2,357,382	\$412,189	\$2,841,564
Percentage Of Total Revenues	2.53%	0.00%	82.96%	14.51%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$6,600	Total All Disability Classifications	\$68,000	\$54,734
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$68,000	\$54,734

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$6,600
Site Improvements	\$0
Buildings & Building Improvements	\$38,447
Equipment	\$102,982
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.00	15.00	(9.00)	(37.50%)
Year End Salary	\$787,326	\$662,092	(\$125,234)	(15.91%)
Average Salary	\$32,805	\$44,139	\$11,334	34.55%

Fall 2018 Enrollment	300	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	300.018
2016-2017 High School	0.000
2016-2017 Total	300.018
2017-2018 Elementary	303.927
2017-2018 High School	0.000
2017-2018 Total	303.927
2018-2019 Elementary	287.652
2018-2019 High School	0.000
2018-2019 Total	287.652

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,698,456	\$3,242,160	\$3,119,202
Federal Projects	\$0	\$0	\$0
State Projects	\$102,603	\$0	\$75,000
Classroom Site & Instruction Improvement Projects	\$269,025	\$192,740	\$269,025
Schoolwide Project Total	\$4,070,084	\$3,434,900	\$3,463,227

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$396,800	\$0	\$3,673,284	\$0	\$4,070,084
Percentage Of Total Revenues	9.75%	0.00%	90.25%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$68,000	\$85,903
Site Improvements	\$20,388	Gifted Education	\$10,000	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$12,300	\$0
Equipment	\$9,949	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$90,300	\$85,903

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$198,188
Buildings & Building Improvements	\$0
Equipment	\$204,089
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	20.00	(1.00)	(4.76%)
Year End Salary	\$884,358	\$1,000,795	\$116,437	13.17%
Average Salary	\$42,112	\$50,040	\$7,928	18.83%

Fall 2018 Enrollment	500	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	436.514
2016-2017 High School	0.000
2016-2017 Total	436.514
2017-2018 Elementary	417.532
2017-2018 High School	0.000
2017-2018 Total	417.532
2018-2019 Elementary	455.815
2018-2019 High School	0.000
2018-2019 Total	455.815

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$895,944	\$545,899	\$877,640
Federal Projects	\$763,344	\$827,578	\$519,279
State Projects	\$66,714	\$4,200	\$4,103
Classroom Site & Instruction Improvement Projects	\$46,006	\$192,157	\$55,171
Schoolwide Project Total	\$1,772,008	\$1,569,834	\$1,456,193

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$76,301	\$0	\$650,104	\$1,045,603	\$1,772,008
Percentage Of Total Revenues	4.31%	0.00%	36.69%	59.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$85,185	\$15,594
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$590
		Career Education	\$0	\$0
		Total	\$85,185	\$16,184

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	7.00	8.00	1.00	14.29%	2016-2017 Elementary	0.000
Year End Salary	\$375,646	\$382,342	\$6,696	1.78%	2016-2017 High School	68.507
Average Salary	\$53,664	\$47,793	(\$5,871)	(10.94%)	2016-2017 Total	68.507
					2017-2018 Elementary	0.000
					2017-2018 High School	74.577
					2017-2018 Total	74.577
					2018-2019 Elementary	0.000
					2018-2019 High School	64.967
					2018-2019 Total	64.967

Fall 2018 Enrollment	64	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,825,559	\$1,954,386	\$2,304,397
Federal Projects	\$229,076	\$232,985	\$229,076
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$99,534	\$105,061	\$107,344
Schoolwide Project Total	\$3,154,169	\$2,292,432	\$2,640,817

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,390	\$0	\$1,433,609	\$1,582,170	\$3,154,169
Percentage Of Total Revenues	4.39%	0.00%	45.45%	50.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$216,623	\$211,666
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$147,685	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$216,623	\$211,666

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$84,679
Equipment	\$473,920
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	13.00	(2.00)	(13.33%)
Year End Salary	\$646,934	\$608,549	(\$38,385)	(5.93%)
Average Salary	\$43,129	\$46,811	\$3,682	8.54%

Fall 2018 Enrollment	171	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	94.357
2016-2017 High School	45.778
2016-2017 Total	140.135
2017-2018 Elementary	91.356
2017-2018 High School	56.416
2017-2018 Total	147.772
2018-2019 Elementary	112.673
2018-2019 High School	58.819
2018-2019 Total	171.492

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,087,700	\$1,097,027	\$2,120,772
Federal Projects	\$158,088	\$983,647	\$158,088
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$97,149	\$107,882	\$57,883
Schoolwide Project Total	\$2,342,937	\$2,188,556	\$2,336,743

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$67,657	\$0	\$1,308,775	\$966,505	\$2,342,937
Percentage Of Total Revenues	2.89%	0.00%	55.86%	41.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$113,811	\$106,887
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$113,811	\$106,887

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$802,734
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$358,869	\$374,296	\$15,427	4.30%
Average Salary	\$44,859	\$46,787	\$1,928	4.30%

Fall 2018 Enrollment	147	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	131.535
2016-2017 Total	131.535
2017-2018 Elementary	0.000
2017-2018 High School	141.725
2017-2018 Total	141.725
2018-2019 Elementary	0.000
2018-2019 High School	144.995
2018-2019 Total	144.995

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,836,031	\$1,758,509	\$1,656,827
Federal Projects	\$79,278	\$68,000	\$79,278
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$132,649	\$95,600	\$116,189
Schoolwide Project Total	\$2,047,958	\$1,922,109	\$1,852,294

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$153,289	\$0	\$1,811,817	\$82,852	\$2,047,958
Percentage Of Total Revenues	7.48%	0.00%	88.47%	4.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$172,113	\$176,520
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,224	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$6,640	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$172,113	\$176,520

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$642,008
Site Improvements	\$0
Buildings & Building Improvements	\$1,162,753
Equipment	\$30,752
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	14.00	0.00	0.00%
Year End Salary	\$623,888	\$696,029	\$72,141	11.56%
Average Salary	\$44,563	\$49,716	\$5,153	11.56%

Fall 2018 Enrollment	227	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	210.723
2016-2017 High School	0.000
2016-2017 Total	210.723
2017-2018 Elementary	215.199
2017-2018 High School	0.000
2017-2018 Total	215.199
2018-2019 Elementary	213.636
2018-2019 High School	0.000
2018-2019 Total	213.636

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$318,000	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$18,000	\$0
Schoolwide Project Total	\$0	\$336,000	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Acquisitions		Special Education Expenditures		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classification		\$11,000	\$0
Site Improvements	\$0	Gifted Education		\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Inc. Cost & Comp.)		\$0	\$0
Equipment	\$0	Remedial Education		\$0	\$0
Construction in Progress	\$0	VoTech Education		\$0	\$0
		Career Education		\$0	\$0
		Total		\$11,000	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	0.00	(2.00)	(100.00)
Year End Salary	\$90,615	\$0	(\$90,615)	(100.00)
Average Salary	\$45,308			

Fall 2018 Enrollment	23	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	15.239
2016-2017 High School	23.192
2016-2017 Total	38.431
2017-2018 Elementary	8.659
2017-2018 High School	21.410
2017-2018 Total	30.069
2018-2019 Elementary	8.640
2018-2019 High School	14.131
2018-2019 Total	22.771

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,324,529	\$2,171,411	\$2,328,448
Federal Projects	\$212,928	\$213,127	\$212,928
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$132,430	\$152,730	\$149,247
Schoolwide Project Total	\$2,669,887	\$2,537,268	\$2,690,623

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$633,520	\$0	\$1,823,439	\$212,928	\$2,669,887
Percentage Of Total Revenues	23.73%	0.00%	68.30%	7.98%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$127,508	\$127,149
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$127,508	\$127,149

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,282,339
Equipment	\$13,396
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	19.00	0.00	0.00%
Year End Salary	\$738,502	\$735,686	(\$2,816)	(0.38%)
Average Salary	\$38,869	\$38,720	(\$149)	(0.38%)

Fall 2018 Enrollment	283	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	258.848
2016-2017 High School	0.000
2016-2017 Total	258.848
2017-2018 Elementary	247.653
2017-2018 High School	0.000
2017-2018 Total	247.653
2018-2019 Elementary	248.179
2018-2019 High School	0.000
2018-2019 Total	248.179

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,652,413	\$1,875,665	\$1,876,708
Federal Projects	\$184,912	\$188,521	\$184,912
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$116,900	\$129,142	\$128,143
Schoolwide Project Total	\$1,954,225	\$2,193,328	\$2,189,763

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,490	\$0	\$1,574,231	\$241,504	\$1,954,225
Percentage Of Total Revenues	7.09%	0.00%	80.56%	12.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$131,840	\$121,839
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$131,840	\$121,839

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$219,499
Equipment	\$42,677
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	16.00	1.00	6.67%
Year End Salary	\$692,477	\$770,775	\$78,298	11.31%
Average Salary	\$46,165	\$48,173	\$2,008	4.35%

Fall 2018 Enrollment	213	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	230.008
2016-2017 High School	0.000
2016-2017 Total	230.008
2017-2018 Elementary	226.983
2017-2018 High School	0.000
2017-2018 Total	226.983
2018-2019 Elementary	218.936
2018-2019 High School	0.000
2018-2019 Total	218.936

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,324,673	\$1,334,414	\$1,257,762
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$109,183	\$112,936	\$94,997
Schoolwide Project Total	\$1,433,856	\$1,447,350	\$1,352,759

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,433,856	\$0	\$1,433,856
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$43,800	\$45,109
Site Improvements	\$0	Gifted Education	\$43,800	\$45,109
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$87,600	\$90,218

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$236,976
Equipment	\$331,942
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$45,109

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	15.00	3.00	25.00%
Year End Salary	\$472,285	\$429,940	(\$42,345)	(8.97%)
Average Salary	\$39,357	\$28,663	(\$10,694)	(27.17%)

Fall 2018 Enrollment	151	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	176.803
2016-2017 Total	176.803
2017-2018 Elementary	0.000
2017-2018 High School	165.491
2017-2018 Total	165.491
2018-2019 Elementary	0.000
2018-2019 High School	158.947
2018-2019 Total	158.947

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,053,659	\$3,983,278	\$3,783,811
Federal Projects	\$565,854	\$1,146,928	\$565,854
State Projects	\$37,930	\$44,288	\$37,930
Classroom Site & Instruction Improvement Projects	\$352,388	\$353,111	\$352,388
Schoolwide Project Total	\$6,009,831	\$5,527,605	\$4,739,983

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,444	\$0	\$4,811,624	\$1,174,763	\$6,009,831
Percentage Of Total Revenues	0.39%	0.00%	80.06%	19.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$333,750	\$296,300
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$644,095	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$27,220	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$333,750	\$296,300

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$3,436,129
Site Improvements	\$0
Buildings & Building Improvements	\$16,857,777
Equipment	\$1,350,983
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	29.00	0.00	0.00%
Year End Salary	\$856,385	\$818,598	(\$37,787)	(4.41%)
Average Salary	\$29,531	\$28,228	(\$1,303)	(4.41%)

Fall 2018 Enrollment	627	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	480.917
2016-2017 High School	157.810
2016-2017 Total	638.727
2017-2018 Elementary	426.644
2017-2018 High School	138.726
2017-2018 Total	565.370
2018-2019 Elementary	439.599
2018-2019 High School	140.339
2018-2019 Total	579.938

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,644,256	\$2,744,080	\$2,551,149
Federal Projects	\$200,998	\$200,822	\$200,998
State Projects	\$0	\$30,012	\$0
Classroom Site & Instruction Improvement Projects	\$180,248	\$187,862	\$198,387
Schoolwide Project Total	\$3,025,502	\$3,162,776	\$2,950,534

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,916	\$0	\$2,679,457	\$333,129	\$3,025,502
Percentage Of Total Revenues	0.43%	0.00%	88.56%	11.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$23,006
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$18,935	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$65,029	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$23,006

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$18,935
Equipment	\$65,029
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	15.00	(3.00)	(16.67%)
Year End Salary	\$724,999	\$714,573	(\$10,426)	(1.44%)
Average Salary	\$40,278	\$47,638	\$7,360	18.27%

Fall 2018 Enrollment	300	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	338.347
2016-2017 Total	338.347
2017-2018 Elementary	0.000
2017-2018 High School	331.886
2017-2018 Total	331.886
2018-2019 Elementary	0.000
2018-2019 High School	287.146
2018-2019 Total	287.146

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$510,775	\$613,212	\$670,025
Federal Projects	\$131,422	\$87,600	\$124,910
State Projects	\$14,734	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$33,445	\$37,119	\$29,786
Schoolwide Project Total	\$690,376	\$737,931	\$824,721

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$72,414	\$0	\$486,540	\$131,422	\$690,376
Percentage Of Total Revenues	10.49%	0.00%	70.47%	19.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,948	\$56,106
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$7,532	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,948	\$56,106

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$111,914
Buildings & Building Improvements	\$0
Equipment	\$37,356
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	7.00	5.00	(2.00)	(28.57%)	2016-2017 Elementary	87.412
Year End Salary	\$300,859	\$227,468	(\$73,391)	(24.39%)	2016-2017 High School	0.000
Average Salary	\$42,980	\$45,494	\$2,514	5.85%	2016-2017 Total	87.412
					2017-2018 Elementary	85.720
					2017-2018 High School	0.000
					2017-2018 Total	85.720
					2018-2019 Elementary	52.548
					2018-2019 High School	0.000
					2018-2019 Total	52.548

Fall 2018 Enrollment	57	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,828,661	\$1,666,028	\$1,671,340
Federal Projects	\$44,695	\$18,000	\$44,695
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$129,725	\$123,394	\$129,725
Schoolwide Project Total	\$2,003,081	\$1,807,422	\$1,845,760

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$259,289	\$0	\$1,699,097	\$44,695	\$2,003,081
Percentage Of Total Revenues	12.94%	0.00%	84.82%	2.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$203,700	\$240,413
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,000	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$31,104	Remedial Education	\$0	\$0
Construction in Progress	\$1,783,861	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$203,700	\$240,413

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$539,778
Site Improvements	\$297,141
Buildings & Building Improvements	\$1,634,184
Equipment	\$274,811
Construction in Progress	\$1,939,623

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$380,270	\$449,615	\$69,345	18.24%
Average Salary	\$29,252	\$34,586	\$5,334	18.24%

Fall 2018 Enrollment	212	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	196.974
2016-2017 High School	0.000
2016-2017 Total	196.974
2017-2018 Elementary	202.586
2017-2018 High School	0.000
2017-2018 Total	202.586
2018-2019 Elementary	208.712
2018-2019 High School	0.000
2018-2019 Total	208.712

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$628,855	\$591,798	\$688,779
Federal Projects	\$149,210	\$194,042	\$96,009
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$43,902	\$43,337	\$29,352
Schoolwide Project Total	\$821,967	\$829,177	\$814,140

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,149	\$0	\$636,662	\$181,156	\$821,967
Percentage Of Total Revenues	0.50%	0.00%	77.46%	22.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$14,919	\$14,846
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$14,919	\$14,846

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$12,786
Equipment	\$77,280
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	6.00	1.00	20.00%
Year End Salary	\$187,468	\$173,467	(\$14,001)	(7.47%)
Average Salary	\$37,494	\$28,911	(\$8,583)	(22.89%)

Fall 2018 Enrollment	65	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	52.706
2016-2017 High School	22.490
2016-2017 Total	75.196
2017-2018 Elementary	52.954
2017-2018 High School	20.741
2017-2018 Total	73.695
2018-2019 Elementary	59.815
2018-2019 High School	6.410
2018-2019 Total	66.225

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,323,186	\$5,539,856	\$5,315,476
Federal Projects	\$561,937	\$495,234	\$563,038
State Projects	\$328,444	\$0	\$277,263
Classroom Site & Instruction Improvement Projects	\$438,272	\$418,737	\$438,272
Schoolwide Project Total	\$7,651,839	\$6,453,827	\$6,594,049

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$443,591	\$0	\$6,646,311	\$561,937	\$7,651,839
Percentage Of Total Revenues	5.80%	0.00%	86.86%	7.34%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$528,312	\$469,772
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$99,605	Remedial Education	\$0	\$0
Construction in Progress	\$263,897	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$528,312	\$469,772

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,306,778
Site Improvements	\$0
Buildings & Building Improvements	\$13,405,088
Equipment	\$1,942,801
Construction in Progress	\$263,897

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	44.00	50.00	6.00	13.64%
Year End Salary	\$1,780,112	\$2,158,500	\$378,388	21.26%
Average Salary	\$40,457	\$43,170	\$2,713	6.71%

Fall 2018 Enrollment	881	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	594.126
2016-2017 High School	207.131
2016-2017 Total	801.257
2017-2018 Elementary	695.575
2017-2018 High School	0.000
2017-2018 Total	695.575
2018-2019 Elementary	821.011
2018-2019 High School	0.000
2018-2019 Total	821.011

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,880,963	\$2,369,444	\$2,200,222
Federal Projects	\$519,604	\$542,575	\$519,604
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$206,808	\$191,698	\$168,085
Schoolwide Project Total	\$3,607,375	\$3,103,717	\$2,887,911

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,863	\$0	\$2,774,396	\$796,116	\$3,607,375
Percentage Of Total Revenues	1.02%	0.00%	76.91%	22.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$66,137	\$72,171
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$478,651	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,212	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$66,137	\$72,171

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$792,752
Equipment	\$6,011
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	17.00	23.00	6.00	35.29%	2016-2017 Elementary	0.000
Year End Salary	\$545,655	\$1,029,601	\$483,946	88.69%	2016-2017 High School	0.000
Average Salary	\$32,097	\$44,765	\$12,668	39.47%	2016-2017 Total	0.000
					2017-2018 Elementary	240.094
					2017-2018 High School	0.000
					2017-2018 Total	240.094
					2018-2019 Elementary	341.933
					2018-2019 High School	0.000
					2018-2019 Total	341.933

Fall 2018 Enrollment	405	Number of Schools	0
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$951,511	\$0
Federal Projects	\$0	\$197,502	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$79,752	\$0
Schoolwide Project Total	\$0	\$1,228,765	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Acquisitions		Special Education Expenditures		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications		\$74,650	\$0
Site Improvements	\$0	Gifted Education		\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp)		\$0	\$0
Equipment	\$0	Remedial Education		\$0	\$0
Construction in Progress	\$0	VoTech Education		\$0	\$0
		Career Education		\$0	\$0
		Total		\$74,650	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Price FY	Current FY	Change	Chg %
Year End FTE		0.00	0.00	
Year End Salary		\$0	\$0	
Average Salary				

Fall 2018 Enrollment	2	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	91.355
2016-2017 High School	19.365
2016-2017 Total	110.720
2017-2018 Elementary	80.450
2017-2018 High School	29.963
2017-2018 Total	110.413
2018-2019 Elementary	5.616
2018-2019 High School	0.000
2018-2019 Total	5.616

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,328,454	\$3,287,878	\$2,998,472
Federal Projects	\$276,726	\$273,000	\$251,726
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$253,625	\$231,800	\$286,575
Schoolwide Project Total	\$3,858,805	\$3,792,678	\$3,536,773

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$144,026	\$0	\$3,333,939	\$380,840	\$3,858,805
Percentage Of Total Revenues	3.73%	0.00%	86.40%	9.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$144,000	\$86,651
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$58,534	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$144,000	\$86,651

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$297,098
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	29.00	33.00	4.00	13.79%	2016-2017 Elementary	316.961
Year End Salary	\$1,155,331	\$1,272,433	\$117,102	10.14%	2016-2017 High School	92.074
Average Salary	\$39,839	\$38,559	(\$1,280)	(3.21%)	2016-2017 Total	409.035
					2017-2018 Elementary	321.742
					2017-2018 High School	79.162
					2017-2018 Total	400.904
					2018-2019 Elementary	318.849
					2018-2019 High School	85.164
					2018-2019 Total	404.013

Fall 2018 Enrollment	420	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,408,481	\$3,550,226	\$3,668,457
Federal Projects	\$0	\$11,280	\$0
State Projects	\$0	\$97,200	\$0
Classroom Site & Instruction Improvement Projects	\$282,794	\$279,287	\$267,010
Schoolwide Project Total	\$4,691,275	\$3,937,993	\$3,935,467

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$847,487	\$0	\$3,839,180	\$4,608	\$4,691,275
Percentage Of Total Revenues	18.07%	0.00%	81.84%	0.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$54,341	\$55,925
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$22,591	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$13,785	Remedial Education	\$0	\$0
Construction in Progress	\$9,375	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$54,341	\$55,925

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$430,939
Site Improvements	\$311,295
Buildings & Building Improvements	\$2,280,818
Equipment	\$281,745
Construction in Progress	\$9,375

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	37.00	35.00	(2.00)	(5.41%)
Year End Salary	\$1,678,517	\$1,815,274	\$136,757	8.15%
Average Salary	\$45,365	\$51,865	\$6,500	14.33%

Fall 2018 Enrollment	438	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	205.923
2016-2017 High School	230.276
2016-2017 Total	436.199
2017-2018 Elementary	203.206
2017-2018 High School	229.062
2017-2018 Total	432.268
2018-2019 Elementary	206.320
2018-2019 High School	226.589
2018-2019 Total	432.909

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,499,249	\$5,185,690	\$4,748,248
Federal Projects	\$567,674	\$492,228	\$565,531
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$377,371	\$312,145	\$424,625
Schoolwide Project Total	\$7,444,294	\$5,990,063	\$5,738,404

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,581,086	\$0	\$5,139,067	\$724,141	\$7,444,294
Percentage Of Total Revenues	21.24%	0.00%	69.03%	9.73%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$450,000	Total All Disability Classifications	\$138,747	\$141,402
Site Improvements	\$28,125	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,051,201	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$7,800	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$138,747	\$141,402

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$450,000
Site Improvements	\$372,319
Buildings & Building Improvements	\$1,050,000
Equipment	\$193,613
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	46.00	38.00	(8.00)	(17.39%)	2016-2017 Elementary	777.262
Year End Salary	\$1,592,065	\$952,978	(\$639,087)	(40.14%)	2016-2017 High School	0.000
Average Salary	\$34,610	\$25,078	(\$9,532)	(27.54%)	2016-2017 Total	777.262
					2017-2018 Elementary	722.598
					2017-2018 High School	0.000
					2017-2018 Total	722.598
					2018-2019 Elementary	706.933
					2018-2019 High School	0.000
					2018-2019 Total	706.933

Fall 2018 Enrollment	761	Number of Schools	4
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$526,790	\$574,330	\$500,020
Federal Projects	\$3,627	\$3,000	\$3,940
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$26,518	\$18,600	\$26,518
Schoolwide Project Total	\$556,935	\$595,930	\$530,478

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$179,657	\$0	\$373,651	\$3,627	\$556,935
Percentage Of Total Revenues	32.26%	0.00%	67.09%	0.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$52,130	\$40,859
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$13,377	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$52,130	\$40,859

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,806
Equipment	\$179,204
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	5.00	1.00	25.00%
Year End Salary	\$115,836	\$217,686	\$101,850	87.93%
Average Salary	\$28,959	\$43,537	\$14,578	50.34%

Fall 2018 Enrollment	42	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	42.242
2016-2017 High School	0.000
2016-2017 Total	42.242
2017-2018 Elementary	32.670
2017-2018 High School	0.000
2017-2018 Total	32.670
2018-2019 Elementary	42.998
2018-2019 High School	0.000
2018-2019 Total	42.998

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$586,195	\$460,863	\$558,407
Federal Projects	\$4,868	\$4,300	\$4,868
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$23,746	\$17,854	\$18,656
Schoolwide Project Total	\$614,809	\$483,017	\$581,931

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$299,728	\$0	\$310,213	\$4,868	\$614,809
Percentage Of Total Revenues	48.75%	0.00%	50.46%	0.79%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$6,501	\$393
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,691	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$6,501	\$393

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$28,894
Equipment	\$35,978
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		9.00	9.00	
Year End Salary		\$171,598	\$171,598	
Average Salary		\$19,066		

Fall 2018 Enrollment	45	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	0.000
2017-2018 Total	0.000
2018-2019 Elementary	37.350
2018-2019 High School	0.000
2018-2019 Total	37.350

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,597,025	\$3,803,435	\$4,058,904
Federal Projects	\$230,987	\$345,086	\$235,153
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$327,149	\$309,885	\$321,768
Schoolwide Project Total	\$5,155,161	\$4,458,406	\$4,615,825

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$375,374	\$0	\$4,433,179	\$346,608	\$5,155,161
Percentage Of Total Revenues	7.28%	0.00%	85.99%	6.72%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$11,500	Total All Disability Classifications	\$156,888	\$120,963
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,255,468	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$133,067	Remedial Education	\$0	\$0
Construction in Progress	\$14,054	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$156,888	\$120,963

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$876,319
Site Improvements	\$0
Buildings & Building Improvements	\$11,826,456
Equipment	\$278,392
Construction in Progress	\$14,054

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	35.00	41.00	6.00	17.14%
Year End Salary	\$1,230,511	\$1,613,295	\$382,784	31.11%
Average Salary	\$35,157	\$39,349	\$4,192	11.92%

Fall 2018 Enrollment	664	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	415.629
2016-2017 High School	0.000
2016-2017 Total	415.629
2017-2018 Elementary	517.888
2017-2018 High School	0.000
2017-2018 Total	517.888
2018-2019 Elementary	612.853
2018-2019 High School	0.000
2018-2019 Total	612.853

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$23,428,771	\$23,003,039	\$22,881,788
Federal Projects	\$332,877	\$332,876	\$332,877
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,675,691	\$1,581,684	\$1,813,061
Schoolwide Project Total	\$25,437,339	\$24,917,599	\$25,027,726

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,813,418	\$0	\$23,291,044	\$332,877	\$25,437,339
Percentage Of Total Revenues	7.13%	0.00%	91.56%	1.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,937,419	\$1,858,282
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$544,734	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$208,595	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,937,419	\$1,858,282

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$2,990,307
Site Improvements	\$0
Buildings & Building Improvements	\$24,007,557
Equipment	\$1,710,357
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	170.00	195.00	25.00	14.71%	2016-2017 Elementary	2,049.098
Year End Salary	\$7,208,706	\$7,215,052	\$6,346	0.09%	2016-2017 High School	513.338
Average Salary	\$42,404	\$37,000	(\$5,404)	(12.74%)	2016-2017 Total	2,562.436
					2017-2018 Elementary	2,244.197
					2017-2018 High School	620.946
					2017-2018 Total	2,865.143
					2018-2019 Elementary	2,420.079
					2018-2019 High School	674.968
					2018-2019 Total	3,095.047

Fall 2018 Enrollment	3,263	Number of Schools	4
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,086,531	\$4,134,825	\$4,670,547
Federal Projects	\$497,273	\$849,950	\$497,273
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$417,735	\$371,350	\$403,415
Schoolwide Project Total	\$7,001,539	\$5,356,125	\$5,571,235

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$322,146	\$0	\$5,764,415	\$914,978	\$7,001,539
Percentage Of Total Revenues	4.60%	0.00%	82.33%	13.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$286,025	\$193,509
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,874,325	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,044	Remedial Education	\$0	\$0
Construction in Progress	\$38,369	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$286,025	\$193,509

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$15,830,775
Equipment	\$544,462
Construction in Progress	\$38,369

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	32.00	37.00	5.00	15.63%
Year End Salary	\$1,505,475	\$1,658,724	\$153,249	10.18%
Average Salary	\$47,046	\$44,830	(\$2,216)	(4.71%)

Fall 2018 Enrollment	698	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	636.972
2016-2017 High School	0.000
2016-2017 Total	636.972
2017-2018 Elementary	730.155
2017-2018 High School	0.000
2017-2018 Total	730.155
2018-2019 Elementary	782.577
2018-2019 High School	0.000
2018-2019 Total	782.577

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$215,680	\$0
Federal Projects	\$0	\$25,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$17,856	\$0
Schoolwide Project Total	\$0	\$258,536	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Acquisitions		Special Education Expenditures		Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classification		\$22,000	\$0
Site Improvements	\$0	Gifted Education		\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Inc. Cost & Comp.		\$0	\$0
Equipment	\$0	Remedial Education		\$0	\$0
Construction in Progress	\$0	VoTech Education		\$0	\$0
		Career Education		\$0	\$0
		Total		\$22,000	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	0.00	(5.00)	(100.00)
Year End Salary	\$121,461	\$0	(\$121,461)	(100.00)
Average Salary	\$24,292			

Fall 2018 Enrollment	27	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	28.210
2016-2017 High School	6.190
2016-2017 Total	34.400
2017-2018 Elementary	28.074
2017-2018 High School	2.603
2017-2018 Total	30.677
2018-2019 Elementary	25.746
2018-2019 High School	2.000
2018-2019 Total	27.746

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$623,965	\$566,074	\$557,151
Federal Projects	\$277,028	\$210,390	\$330,374
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$45,297	\$52,755	\$25,466
Schoolwide Project Total	\$946,290	\$829,219	\$912,991

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$313	\$0	\$615,603	\$330,374	\$946,290
Percentage Of Total Revenues	0.03%	0.00%	65.05%	34.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,000	\$3,846
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$291,238	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$15,000	\$3,846

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$291,238
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		4.00	4.00	
Year End Salary		\$172,000	\$172,000	
Average Salary		\$43,000		

Fall 2018 Enrollment	66	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	0.000
2017-2018 High School	0.000
2017-2018 Total	0.000
2018-2019 Elementary	0.000
2018-2019 High School	64.361
2018-2019 Total	64.361

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$738,877	\$708,845	\$741,639
Federal Projects	\$20,003	\$20,000	\$20,003
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$58,839	\$59,300	\$51,824
Schoolwide Project Total	\$817,719	\$788,145	\$813,466

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,427	\$0	\$789,289	\$20,003	\$817,719
Percentage Of Total Revenues	1.03%	0.00%	96.52%	2.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$24,110	\$22,556
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,638	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$24,110	\$22,556

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$120,802
Buildings & Building Improvements	\$0
Equipment	\$125,138
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$176,287	\$179,103	\$2,816	1.60%
Average Salary	\$29,381	\$29,850	\$469	1.60%

Fall 2018 Enrollment	99	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	92.939
2016-2017 High School	0.000
2016-2017 Total	92.939
2017-2018 Elementary	92.261
2017-2018 High School	0.000
2017-2018 Total	92.261
2018-2019 Elementary	92.548
2018-2019 High School	0.000
2018-2019 Total	92.548

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,643,173	\$6,393,806	\$6,483,647
Federal Projects	\$58,898	\$73,911	\$58,898
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$453,334	\$449,879	\$453,334
Schoolwide Project Total	\$7,155,405	\$6,917,596	\$6,995,879

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$969,691	\$0	\$6,126,816	\$58,898	\$7,155,405
Percentage Of Total Revenues	13.55%	0.00%	85.63%	0.82%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$153,351	\$202,401
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$44,108	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$34,108	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$153,351	\$202,401

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$44,108
Equipment	\$668,573
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	54.00	65.00	11.00	20.37%
Year End Salary	\$2,440,663	\$2,803,487	\$362,824	14.87%
Average Salary	\$45,197	\$43,131	(\$2,066)	(4.57%)

Fall 2018 Enrollment	820	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	356.115
2016-2017 High School	246.791
2016-2017 Total	602.906
2017-2018 Elementary	430.268
2017-2018 High School	309.275
2017-2018 Total	739.543
2018-2019 Elementary	437.371
2018-2019 High School	379.720
2018-2019 Total	817.091

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,220,894	\$5,263,682	\$5,068,218
Federal Projects	\$83,208	\$178,695	\$83,208
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$317,333	\$316,037	\$315,153
Schoolwide Project Total	\$5,621,435	\$5,758,414	\$5,466,579

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,204,502	\$0	\$4,226,366	\$190,567	\$5,621,435
Percentage Of Total Revenues	21.43%	0.00%	75.18%	3.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$487,958	\$406,050
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$66,060	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$34,107	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$487,958	\$406,050

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,000,000
Site Improvements	\$117,121
Buildings & Building Improvements	\$4,845,316
Equipment	\$604,073
Construction in Progress	\$62,391

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	45.00	44.00	(1.00)	(2.22%)
Year End Salary	\$1,802,524	\$1,795,158	(\$7,366)	(0.41%)
Average Salary	\$40,056	\$40,799	\$743	1.85%

Fall 2018 Enrollment	623	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	648.867
2016-2017 High School	0.000
2016-2017 Total	648.867
2017-2018 Elementary	643.727
2017-2018 High School	0.000
2017-2018 Total	643.727
2018-2019 Elementary	587.925
2018-2019 High School	0.000
2018-2019 Total	587.925

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,371,640	\$3,997,909	\$4,339,296
Federal Projects	\$428,242	\$434,075	\$428,647
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$265,799	\$332,699	\$241,716
Schoolwide Project Total	\$5,065,681	\$4,764,683	\$5,009,659

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$108,645	\$0	\$4,293,614	\$663,422	\$5,065,681
Percentage Of Total Revenues	2.14%	0.00%	84.76%	13.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$246,071	\$245,629
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$34,814	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$5,341	Remedial Education	\$0	\$0
Construction in Progress	\$13,344	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$246,071	\$245,629

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$7,335
Buildings & Building Improvements	\$593,127
Equipment	\$187,860
Construction in Progress	\$13,344

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	35.00	32.00	(3.00)	(8.57%)
Year End Salary	\$1,005,277	\$1,143,716	\$138,439	13.77%
Average Salary	\$28,722	\$35,741	\$7,019	24.44%

Fall 2018 Enrollment	542	Number of Schools	4
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Average Daily Membership	Total Attending
2016-2017 Elementary	425.830
2016-2017 High School	113.678
2016-2017 Total	539.508
2017-2018 Elementary	387.549
2017-2018 High School	112.830
2017-2018 Total	500.379
2018-2019 Elementary	414.747
2018-2019 High School	114.627
2018-2019 Total	529.374

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,283,664	\$1,015,600	\$1,212,769
Federal Projects	\$79,307	\$70,000	\$79,307
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$94,620	\$76,150	\$76,676
Schoolwide Project Total	\$1,457,591	\$1,161,750	\$1,368,752

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,229	\$138,464	\$1,227,590	\$79,308	\$1,457,591
Percentage Of Total Revenues	0.84%	9.50%	84.22%	5.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$65,000	\$70,020
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$35,970	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$65,000	\$70,020

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$317,000
Site Improvements	\$0
Buildings & Building Improvements	\$998,712
Equipment	\$91,406
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.00	0.00	0.00%
Year End Salary	\$255,952	\$339,083	\$83,131	32.48%
Average Salary	\$36,565	\$48,440	\$11,875	32.48%

Fall 2018 Enrollment	133	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	122.092
2016-2017 Total	122.092
2017-2018 Elementary	0.000
2017-2018 High School	118.929
2017-2018 Total	118.929
2018-2019 Elementary	0.000
2018-2019 High School	135.756
2018-2019 Total	135.756

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,090,999	\$3,030,816	\$4,658,305
Federal Projects	\$188,859	\$215,196	\$188,859
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$321,531	\$207,360	\$268,092
Schoolwide Project Total	\$4,601,389	\$3,453,372	\$5,115,256

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$270,576	\$0	\$4,082,986	\$247,827	\$4,601,389
Percentage Of Total Revenues	5.88%	0.00%	88.73%	5.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$144,300	\$42,238
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$144,300	\$42,238

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$356,062
Site Improvements	\$0
Buildings & Building Improvements	\$2,645,951
Equipment	\$553,166
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	13.00	4.00	44.44%
Year End Salary	\$489,201	\$568,195	\$78,994	16.15%
Average Salary	\$54,356	\$43,707	(\$10,649)	(19.59%)

Fall 2018 Enrollment	454	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	386.509
2016-2017 Total	386.509
2017-2018 Elementary	0.000
2017-2018 High School	404.038
2017-2018 Total	404.038
2018-2019 Elementary	0.000
2018-2019 High School	511.342
2018-2019 Total	511.342

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,741,993	\$1,563,996	\$1,766,124
Federal Projects	\$0	\$40,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$155,901	\$149,945	\$155,901
Schoolwide Project Total	\$1,897,894	\$1,753,941	\$1,922,025

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,682	\$0	\$1,864,212	\$0	\$1,897,894
Percentage Of Total Revenues	1.77%	0.00%	98.23%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$101,651	\$110,978
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$59,000	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$101,651	\$110,978

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$389,296
Construction in Progress	\$59,000

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	18.00	0.00	0.00%
Year End Salary	\$671,347	\$799,618	\$128,271	19.11%
Average Salary	\$37,297	\$44,423	\$7,126	19.11%

Fall 2018 Enrollment	267	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	279.093
2016-2017 High School	0.000
2016-2017 Total	279.093
2017-2018 Elementary	278.248
2017-2018 High School	0.000
2017-2018 Total	278.248
2018-2019 Elementary	253.118
2018-2019 High School	0.000
2018-2019 Total	253.118

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,135,565	\$2,974,239	\$3,282,604
Federal Projects	\$42,933	\$33,000	\$42,933
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$200,330	\$240,277	\$170,758
Schoolwide Project Total	\$3,378,828	\$3,247,516	\$3,496,295

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$424,176	\$0	\$2,911,719	\$42,933	\$3,378,828
Percentage Of Total Revenues	12.55%	0.00%	86.18%	1.27%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$499,531	\$337,024
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$38,902	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$499,531	\$337,024

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$705,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,263,093
Equipment	\$140,217
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	25.00	26.00	1.00	4.00%
Year End Salary	\$1,044,607	\$1,102,375	\$57,768	5.53%
Average Salary	\$41,784	\$42,399	\$615	1.47%

Fall 2018 Enrollment	337	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	242.312
2016-2017 High School	57.668
2016-2017 Total	299.980
2017-2018 Elementary	248.188
2017-2018 High School	68.264
2017-2018 Total	316.452
2018-2019 Elementary	249.446
2018-2019 High School	66.200
2018-2019 Total	315.646

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,707,857	\$2,012,038	\$1,901,067
Federal Projects	\$202,257	\$195,062	\$202,257
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$99,822	\$134,840	\$88,441
Schoolwide Project Total	\$2,009,936	\$2,341,940	\$2,191,765

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$103,697	\$0	\$1,489,134	\$417,105	\$2,009,936
Percentage Of Total Revenues	5.16%	0.00%	74.09%	20.75%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$136,823	\$117,718
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$136,823	\$117,718

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$52,437
Equipment	\$84,941
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	18.00	17.00	(1.00)	(5.56%)	2016-2017 Elementary	186.057
Year End Salary	\$651,259	\$699,489	\$48,230	7.41%	2016-2017 High School	0.000
Average Salary	\$36,181	\$41,146	\$4,965	13.72%	2016-2017 Total	186.057
					2017-2018 Elementary	173.827
					2017-2018 High School	0.000
					2017-2018 Total	173.827
					2018-2019 Elementary	187.041
					2018-2019 High School	0.000
					2018-2019 Total	187.041

Fall 2018 Enrollment	215	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,965,851	\$6,308,648	\$6,600,290
Federal Projects	\$75,547	\$67,486	\$75,547
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$414,070	\$420,146	\$432,319
Schoolwide Project Total	\$7,455,468	\$6,796,280	\$7,108,156

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,732,496	\$0	\$5,647,425	\$75,547	\$7,455,468
Percentage Of Total Revenues	23.24%	0.00%	75.75%	1.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$357,068	\$378,429
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$53,072	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$38,361	Remedial Education	\$0	\$0
Construction in Progress	\$143,756	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$357,068	\$378,429

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$416,521
Equipment	\$267,205
Construction in Progress	\$143,756

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	58.00	58.00	0.00	0.00%
Year End Salary	\$2,642,112	\$2,305,139	(\$336,973)	(12.75%)
Average Salary	\$45,554	\$39,744	(\$5,810)	(12.75%)

Fall 2018 Enrollment	744	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	361.556
2016-2017 High School	335.972
2016-2017 Total	697.528
2017-2018 Elementary	361.828
2017-2018 High School	359.489
2017-2018 Total	721.317
2018-2019 Elementary	389.903
2018-2019 High School	355.706
2018-2019 Total	745.609

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,318,059	\$1,687,387	\$1,861,376
Federal Projects	\$604,832	\$410,000	\$604,832
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$169,471	\$153,000	\$143,778
Schoolwide Project Total	\$3,092,362	\$2,250,387	\$2,609,986

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$128,455	\$0	\$2,359,072	\$604,835	\$3,092,362
Percentage Of Total Revenues	4.15%	0.00%	76.29%	19.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$139,418	Total All Disability Classifications	\$75,000	\$79,308
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$301,852	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$8,750	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,000	\$79,308

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$172,752
Site Improvements	\$0
Buildings & Building Improvements	\$526,185
Equipment	\$18,382
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	18.00	7.00	63.64%
Year End Salary	\$414,709	\$709,920	\$295,211	71.19%
Average Salary	\$37,701	\$39,440	\$1,739	4.61%

Fall 2018 Enrollment	304	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	0.000
2016-2017 Total	0.000
2017-2018 Elementary	192.269
2017-2018 High School	0.000
2017-2018 Total	192.269
2018-2019 Elementary	275.699
2018-2019 High School	0.000
2018-2019 Total	275.699

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$259,439	\$175,111	\$177,373
Federal Projects	\$8,272	\$8,247	\$8,272
State Projects	\$450	\$0	\$450
Classroom Site & Instruction Improvement Projects	\$20,276	\$16,330	\$36,343
Schoolwide Project Total	\$288,437	\$199,688	\$222,438

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$250	\$0	\$270,435	\$17,752	\$288,437
Percentage Of Total Revenues	0.09%	0.00%	93.76%	6.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$17,000	\$10,212
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$5,257	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$17,000	\$10,212

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$6,582
Site Improvements	\$0
Buildings & Building Improvements	\$311,206
Equipment	\$33,531
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	4.00	3.00	300.00%
Year End Salary	\$42,569	\$55,521	\$12,952	30.43%
Average Salary	\$42,569	\$13,880	(\$28,689)	(67.39%)

Fall 2018 Enrollment	28	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	29.973
2016-2017 Total	29.973
2017-2018 Elementary	0.000
2017-2018 High School	32.268
2017-2018 Total	32.268
2018-2019 Elementary	0.000
2018-2019 High School	28.823
2018-2019 Total	28.823

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,748,848	\$6,171,276	\$6,156,274
Federal Projects	\$78,584	\$61,483	\$78,584
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$272,994	\$265,455	\$265,065
Schoolwide Project Total	\$7,100,426	\$6,498,214	\$6,499,923

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,376,872	\$0	\$3,644,970	\$78,584	\$7,100,426
Percentage Of Total Revenues	47.56%	0.00%	51.33%	1.11%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$338,867	\$345,603
Site Improvements	\$582,204	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$26,085	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$87,397	Remedial Education	\$0	\$0
Construction in Progress	(\$68,459)	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$338,867	\$345,603

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,884,171
Site Improvements	\$876,038
Buildings & Building Improvements	\$7,522,532
Equipment	\$1,083,262
Construction in Progress	\$165,544

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	29.00	0.00	0.00%
Year End Salary	\$1,144,704	\$1,245,282	\$100,578	8.79%
Average Salary	\$39,473	\$42,941	\$3,468	8.79%

Fall 2018 Enrollment	495	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	463.500
2016-2017 High School	0.000
2016-2017 Total	463.500
2017-2018 Elementary	462.699
2017-2018 High School	0.000
2017-2018 Total	462.699
2018-2019 Elementary	463.307
2018-2019 High School	0.000
2018-2019 Total	463.307

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$288,539	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$18,200	\$0
Schoolwide Project Total	\$0	\$306,739	\$0

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$0	\$0	\$0
Percentage Of Total Revenues	0.00%	0.00%	0.00%	0.00%	0.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp)	\$0	\$0
Equipment	\$0	Remedial Education	\$2,400	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$1,000	\$0
		Total	\$3,400	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	0.00	(4.00)	(100.00)
Year End Salary	\$105,733	\$0	(\$105,733)	(100.00)
Average Salary	\$6,433			

Fall 2018 Enrollment	30	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	35.738
2016-2017 Total	35.738
2017-2018 Elementary	0.000
2017-2018 High School	21.418
2017-2018 Total	21.418
2018-2019 Elementary	0.000
2018-2019 High School	29.720
2018-2019 Total	29.720

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$401,366	\$113,474	\$203,701
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$7,104	\$19,277	\$17,562
Schoolwide Project Total	\$408,470	\$132,751	\$221,263

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$306,818	\$0	\$101,652	\$0	\$408,470
Percentage Of Total Revenues	75.11%	0.00%	24.89%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$382,000	Total All Disability Classifications	\$0	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$0

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$547,000
Site Improvements	\$7,100
Buildings & Building Improvements	\$898,725
Equipment	\$46,717
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	1.00	1.00	0.00	0.00%	2016-2017 Elementary	0.000
Year End Salary	\$11,440	\$12,760	\$1,320	11.54%	2016-2017 High School	10.604
Average Salary	\$11,440	\$12,760	\$1,320	11.54%	2016-2017 Total	10.604
					2017-2018 Elementary	0.000
					2017-2018 High School	14.413
					2017-2018 Total	14.413
					2018-2019 Elementary	0.000
					2018-2019 High School	10.426
					2018-2019 Total	10.426

Fall 2018 Enrollment	12	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,063,514	\$3,411,895	\$3,660,886
Federal Projects	\$918,116	\$1,135,479	\$854,449
State Projects	\$175,074	\$136,080	\$175,074
Classroom Site & Instruction Improvement Projects	\$272,505	\$245,512	\$180,166
Schoolwide Project Total	\$6,429,209	\$4,928,966	\$4,870,575

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,252,338	\$0	\$3,888,520	\$1,288,351	\$6,429,209
Percentage Of Total Revenues	19.48%	0.00%	60.48%	20.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$166,000	\$295,484
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$4,016,311	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$166,000	\$295,484

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$271,792
Site Improvements	\$579,084
Buildings & Building Improvements	\$2,755,374
Equipment	\$31,174
Construction in Progress	\$4,087,452

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	23.00	31.00	8.00	34.78%
Year End Salary	\$880,220	\$1,258,573	\$378,353	42.98%
Average Salary	\$38,270	\$40,599	\$2,329	6.08%

Fall 2018 Enrollment	487	Number of Schools	2
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Average Daily Membership	Total Attending
2016-2017 Elementary	206.956
2016-2017 High School	0.000
2016-2017 Total	206.956
2017-2018 Elementary	332.733
2017-2018 High School	0.000
2017-2018 Total	332.733
2018-2019 Elementary	462.380
2018-2019 High School	0.000
2018-2019 Total	462.380

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,439,865	\$2,237,502	\$2,225,843
Federal Projects	\$176,370	\$205,090	\$176,370
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$89,723	\$141,084	\$129,799
Schoolwide Project Total	\$1,705,958	\$2,583,676	\$2,532,012

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$192,614	\$0	\$1,325,592	\$187,752	\$1,705,958
Percentage Of Total Revenues	11.29%	0.00%	77.70%	11.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$208,010	\$208,410
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$208,010	\$208,410

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$892,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,410,122
Equipment	\$619,530
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	18.00	14.00	(4.00)	(22.22%)	2016-2017 Elementary	270.874
Year End Salary	\$594,527	\$914,814	\$320,287	53.87%	2016-2017 High School	0.000
Average Salary	\$33,029	\$65,344	\$32,315	97.84%	2016-2017 Total	270.874
					2017-2018 Elementary	237.055
					2017-2018 High School	0.000
					2017-2018 Total	237.055
					2018-2019 Elementary	168.112
					2018-2019 High School	0.000
					2018-2019 Total	168.112

Fall 2018 Enrollment	187	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$502,893	\$709,973	\$707,986
Federal Projects	\$76,073	\$62,362	\$76,073
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$34,049	\$43,948	\$22,706
Schoolwide Project Total	\$613,015	\$816,283	\$806,765

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,145	\$0	\$514,796	\$76,074	\$613,015
Percentage Of Total Revenues	3.61%	0.00%	83.98%	12.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$130,490	\$143,350
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$130,490	\$143,350

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$157,500
Site Improvements	\$0
Buildings & Building Improvements	\$401,078
Equipment	\$197,921
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	5.00	(2.00)	(28.57%)
Year End Salary	\$264,136	\$296,204	\$32,068	12.14%
Average Salary	\$37,734	\$59,241	\$21,507	57.00%

Fall 2018 Enrollment	63	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	86.481
2016-2017 High School	0.000
2016-2017 Total	86.481
2017-2018 Elementary	75.669
2017-2018 High School	0.000
2017-2018 Total	75.669
2018-2019 Elementary	63.798
2018-2019 High School	0.000
2018-2019 Total	63.798

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,643,173	\$2,500,901	\$2,508,846
Federal Projects	\$228,372	\$264,565	\$228,372
State Projects	\$5,513	\$18,000	\$5,513
Classroom Site & Instruction Improvement Projects	\$196,995	\$214,754	\$170,670
Schoolwide Project Total	\$3,074,053	\$2,998,220	\$2,913,401

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$119,503	\$0	\$2,550,464	\$404,086	\$3,074,053
Percentage Of Total Revenues	3.89%	0.00%	82.97%	13.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$65,559	\$70,392
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$35,455	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$65,559	\$70,392

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$269,500
Site Improvements	\$0
Buildings & Building Improvements	\$2,930,847
Equipment	\$71,890
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	19.00	19.00	0.00	0.00%	2016-2017 Elementary	317.764
Year End Salary	\$881,599	\$871,869	(\$9,730)	(1.10%)	2016-2017 High School	0.000
Average Salary	\$46,400	\$45,888	(\$512)	(1.10%)	2016-2017 Total	317.764
					2017-2018 Elementary	332.074
					2017-2018 High School	0.000
					2017-2018 Total	332.074
					2018-2019 Elementary	313.641
					2018-2019 High School	0.000
					2018-2019 Total	313.641

Fall 2018 Enrollment	338	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,561,598	\$4,070,538	\$3,903,278
Federal Projects	\$332,741	\$275,236	\$332,742
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$349,137	\$296,039	\$317,452
Schoolwide Project Total	\$5,243,476	\$4,641,813	\$4,553,472

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$113,339	\$0	\$4,797,396	\$332,741	\$5,243,476
Percentage Of Total Revenues	2.16%	0.00%	91.49%	6.35%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$231,599	\$157,430
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$27,417	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$87,649	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$231,599	\$157,430

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$44,684
Equipment	\$747,633
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	40.00	32.00	(8.00)	(20.00%)
Year End Salary	\$98,757	\$1,517,577	\$1,418,820	1436.68
Average Salary	\$2,469	\$47,424	\$44,955	1820.84

Fall 2018 Enrollment	552	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	213.033
2016-2017 High School	219.067
2016-2017 Total	432.100
2017-2018 Elementary	234.923
2017-2018 High School	326.779
2017-2018 Total	561.702
2018-2019 Elementary	206.607
2018-2019 High School	342.072
2018-2019 Total	548.679

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,050,575	\$3,032,386	\$2,923,464
Federal Projects	\$206,908	\$118,000	\$206,908
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$225,231	\$166,971	\$225,231
Schoolwide Project Total	\$3,482,714	\$3,317,357	\$3,355,603

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$210,682	\$22,157	\$3,037,316	\$212,559	\$3,482,714
Percentage Of Total Revenues	6.05%	0.64%	87.21%	6.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$94,432	\$152,430
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$52,093	Remedial Education	\$0	\$0
Construction in Progress	\$17,500	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$94,432	\$152,430

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$1,003,449
Site Improvements	\$0
Buildings & Building Improvements	\$2,746,073
Equipment	\$722,086
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	19.00	0.00	0.00%
Year End Salary	\$1,159,627	\$1,275,855	\$116,228	10.02%
Average Salary	\$61,033	\$67,150	\$6,117	10.02%

Fall 2018 Enrollment	401	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	387.860
2016-2017 High School	0.000
2016-2017 Total	387.860
2017-2018 Elementary	378.282
2017-2018 High School	0.000
2017-2018 Total	378.282
2018-2019 Elementary	375.144
2018-2019 High School	0.000
2018-2019 Total	375.144

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$956,260	\$913,689	\$910,255
Federal Projects	\$17,276	\$18,095	\$17,276
State Projects	\$41,465	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$87,470	\$78,279	\$76,528
Schoolwide Project Total	\$1,102,471	\$1,010,063	\$1,004,059

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$403	\$0	\$1,039,482	\$62,586	\$1,102,471
Percentage Of Total Revenues	0.04%	0.00%	94.29%	5.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$80,759	\$83,518
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$80,759	\$83,518

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$18,867
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$234,244	\$215,824	(\$18,420)	(7.86%)
Average Salary	\$46,849	\$43,165	(\$3,684)	(7.86%)

Fall 2018 Enrollment	131	Number of Schools	1
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Average Daily Membership	Total Attending
2016-2017 Elementary	0.000
2016-2017 High School	113.023
2016-2017 Total	113.023
2017-2018 Elementary	0.000
2017-2018 High School	110.350
2017-2018 Total	110.350
2018-2019 Elementary	0.000
2018-2019 High School	111.915
2018-2019 Total	111.915

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,647,420,405	\$1,502,481,696	\$1,525,642,155
Federal Projects	\$100,461,412	\$103,470,040	\$98,835,915
State Projects	\$11,284,630	\$9,934,718	\$9,786,002
Classroom Site & Instruction Improvement Projects	\$113,175,311	\$107,950,721	\$112,666,661
Schoolwide Project Total	\$1,872,341,758	\$1,723,837,175	\$1,746,930,733

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$158,829,743	\$750,259	\$1,578,022,243	\$134,739,513	\$1,872,341,758
Percentage Of Total Revenues	8.48%	0.04%	84.28%	7.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$34,959,773	Total All Disability Classifications	\$91,510,361	\$90,586,005
Land & Land Improvements	\$0	Gifted Education	\$906,130	\$1,009,131
Site Improvements	\$2,804,756	ELL Program (Incr. Costs & Comp.)	\$412,777	\$58,956
Buildings & Building Improvements	\$216,890,571	Remedial Education	\$267,208	\$193,923
Equipment	\$26,834,006	VoTech Education	\$135,000	\$135,590
Construction in Progress	\$50,043,208	Career Education	\$61,000	\$6,115
		Total	\$93,292,476	\$91,989,720

Capital Assets as of 6/30/2019	
Land & Land Improvements	\$345,286,171
Site Improvements	\$21,512,055
Buildings & Building Improvements	\$1,648,304,126
Equipment	\$231,598,943
Construction in Progress	\$73,121,283

Gifted Program Actual Expenditures	
K-8	\$924,941
9-12	\$80,181

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
18	86	151	181	249	273	276	199	139	1,572	35	54	19	27	135	1,707	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	11,315.50	11,786.45	470.95	4.16%	2016-2017 Elementary	126,295.570
Year End Salary	\$466,990,557	\$524,757,615	\$57,767,058	12.37%	2016-2017 High School	50,500.359
Average Salary	\$41,270	\$44,522	\$3,252	7.88%	2016-2017 Total	176,795.929
					2017-2018 Elementary	133,222.331
					2017-2018 High School	53,543.481
					2017-2018 Total	186,765.812
					2018-2019 Elementary	142,421.407
					2018-2019 High School	56,616.202
					2018-2019 Total	199,037.609

Fall 2018 Enrollment	207,981	Number of Schools	557
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