



A r i z o n a  
Department of Education

# Annual Report

**Of the Arizona Superintendent of Public Instruction**

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## **Volume I**

Fiscal Year 2019-2020

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

Kathy Hoffman, Superintendent

January 2021

In compliance with ARS §15-255

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<sup>1</sup>Arizona School District Summary of County Totals is at the End of Each County Section.





## Arizona Department of Education

Office of Superintendent Kathy Hoffman

January 9, 2021

The Honorable Doug Ducey  
Governor of the State of Arizona  
1700 West Washington Street  
Phoenix, AZ 85007

Dear Governor Ducey:

On behalf of the Arizona Department of Education, I am pleased to present to you, the Legislature, Arizona's public schools, and all Arizona Citizens, the Superintendent's Annual Report for Fiscal Year 2020, as required by 15-255, Arizona Revised Statutes.

On behalf of our team at the Arizona Department of Education, we look forward to partnering with you, the Legislature, the business community, and education leaders to ensure Arizona's education system achieves excellence.

Sincerely,

A handwritten signature in black ink that reads "Kathy Hoffman".

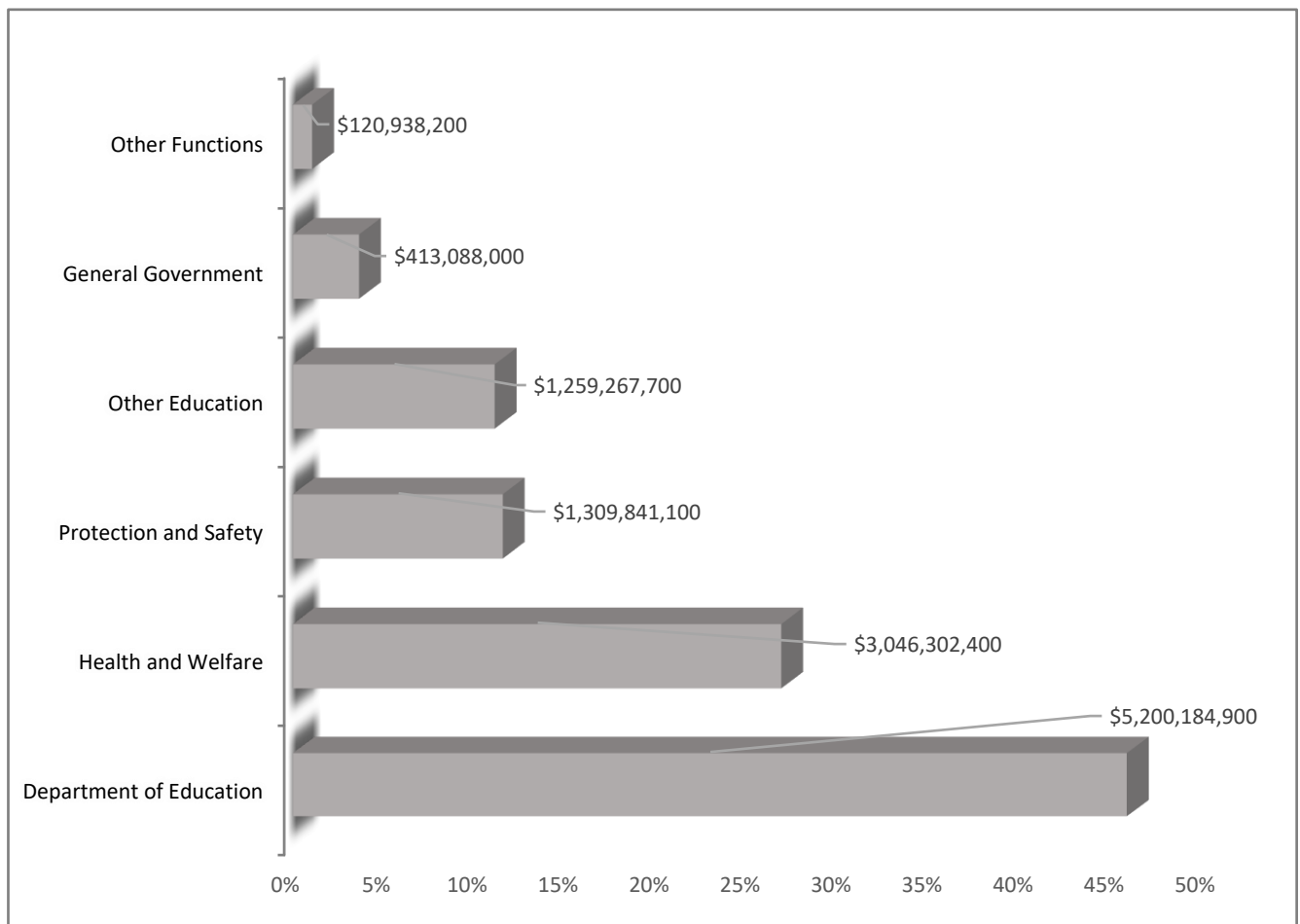
Kathy Hoffman, MS, CCC-SLP  
Superintendent of Public Instruction



## State of Arizona General Fund Expenditures

The general fund appropriation for the State of Arizona in 2019-20 was \$11,349,622,300.<sup>1</sup> The total for all education, which includes the Board of Regents, community colleges, and universities, was \$6,459,452,600 or 56.91 percent of the total appropriation. The Department of Education was appropriated \$5,200,184,900 or 45.82 percent of the total appropriation. The following chart represents a summary of the general fund appropriation by governmental function. The majority of the amount of the general fund appropriation to the Department of Education is distributed to local school districts and charter schools in state equalization assistance and additional state aid.

### 2019-20 STATE GENERAL FUND SUMMARY OF APPROPRIATED FUNDS BY FUNCTION



<sup>1</sup> Office of the Joint Legislative Budget Committee, State of Arizona. General Fund Annual Expenditures for Each Agency Historical Spending. FY 1979-FY 2021 (8/6/2020). *General Fund Operating Budget Spending* annual report. Accessed 11/18/2020 at: <https://www.azleg.gov/jlbc/fiscal.htm>

## Percent of Revenue by Year by Source

Fiscal Year	Total Revenues	Percent Federal	Percent State	Percent County	Percent Intermediate	Percent Local
2009-10 Districts	\$8,907,421,738	17.81%	36.19%	2.70%	0.00%	43.30%
2009-10 Charters	\$896,028,500	22.46%	71.09%	0.00%	0.36%	6.09%
2009-10 Total	\$9,803,450,238	18.23%	39.38%	2.46%	0.03%	39.90%
2010-11 Districts	\$8,757,804,630	16.54%	35.74%	2.94%	0.00%	44.78%
2010-11 Charters	\$931,450,319	11.58%	80.78%	0.00%	0.11%	7.54%
2010-11 Total	\$9,689,254,949	16.06%	40.07%	2.65%	0.01%	41.20%
2011-12 Districts	\$8,222,060,909	14.64%	36.34%	3.24%	0.00%	45.78%
2011-12 Charters	\$958,116,004	8.45%	83.88%	0.00%	0.11%	7.56%
2011-12 Total	\$9,180,176,913	13.99%	41.30%	2.90%	0.01%	41.79%
2012-13 Districts	\$8,291,471,122	14.19%	36.89%	3.28%	0.00%	45.64%
2012-13 Charters	\$1,093,452,422	9.02%	83.32%	0.00%	0.07%	7.59%
2012-13 Total	\$9,384,923,544	13.59%	42.30%	2.89%	0.01%	41.21%
2013-14 Districts	\$8,414,128,757	13.14%	37.98%	3.25%	0.00%	45.63%
2013-14 Charters	\$1,207,165,199	7.63%	84.43%	0.00%	0.07%	7.87%
2013-14 Total	\$9,621,293,956	12.45%	43.81%	2.84%	0.01%	40.89%
2014-15 Districts	\$8,599,799,578	13.43%	37.92%	3.27%	0.00%	45.38%
2014-15 Charters	\$1,297,757,909	8.82%	83.41%	0.00%	0.08%	7.69%
2014-15 Total	\$9,897,557,487	12.83%	43.89%	2.84%	0.01%	40.44%
2015-16 Districts	\$8,831,579,351	13.55%	39.27%	3.24%	0.00%	43.94%
2015-16 Charters	\$1,445,941,003	7.28%	84.73%	0.00%	0.09%	7.90%
2015-16 Total	\$10,277,520,354	12.67%	45.67%	2.78%	0.01%	38.87%
2016-17 Districts	\$8,776,027,556	13.66%	39.28%	3.31%	0.00%	43.75%
2016-17 Charters	\$1,531,251,510	7.12%	84.66%	0.00%	0.15%	8.08%
2016-17 Total	\$10,307,279,066	12.69%	46.03%	2.82%	0.02%	38.45%
2017-18 Districts	\$9,087,662,180	13.15%	39.71%	3.18%	0.00%	43.95%
2017-18 Charters	\$1,650,130,918	7.14%	84.24%	0.00%	0.11%	8.51%
2017-18 Total	\$10,737,793,098	12.23%	46.56%	2.70%	0.02%	38.51%
2018-19 Districts	\$9,799,247,310	12.89%	42.15%	2.98%	0.00%	41.99%
2018-19 Charters	\$1,872,341,758	7.20%	84.28%	0.00%	0.04%	8.48%
2018-19 Total	\$11,671,589,068	11.97%	48.91%	2.50%	0.01%	36.62%
2019-20 Districts	\$10,245,693,552	12.19%	44.48%	3.03%	0.00%	40.30%
2019-20 Charters	\$1,994,852,340	7.29%	85.89%	0.00%	0.15%	6.67%
2019-20 Total	\$12,240,545,892	11.39%	51.23%	2.54%	0.02%	34.82%



## Maintenance and Operation Fund Expenditures by Year

The \$7,865,636,716 total expenditures for Maintenance and Operation (M&O)\* for FY 2020 represents a 2.8 % change over FY 2019 M&O expenditures.

Fiscal Year	M&O Expenditures*	Dollar Change	Percent Change
2010-11 Districts	\$5,215,109,909	-\$406,502,773	-7.2%
2010-11 Charters	\$764,007,942	\$44,434,596	6.2%
2010-11 Total	\$5,979,117,851	-\$362,068,177	-5.7%
2011-12 Districts	\$5,163,279,128	-\$51,830,781	-1.0%
2011-12 Charters	\$815,552,341	\$51,544,399	6.7%
2011-12 Total	\$5,978,831,469	-\$286,382	0.0%
2012-13 Districts	\$5,221,462,476	\$58,183,348	1.1%
2012-13 Charters	\$925,913,717	\$110,361,376	13.5%
2012-13 Total	\$6,147,376,193	\$168,544,724	2.8%
2013-14 Districts	\$5,262,939,817	\$41,477,341	0.8%
2013-14 Charters	\$1,008,468,261	\$82,554,544	8.9%
2013-14 Total	\$6,271,408,078	\$124,031,885	2.0%
2014-15 Districts	\$5,337,019,742	\$74,079,925	1.4%
2014-15 Charters	\$1,073,951,698	\$65,483,437	6.5%
2014-15 Total	\$6,410,971,440	\$139,563,362	2.2%
2015-16 Districts	\$5,374,427,598	\$37,407,856	0.7%
2015-16 Charters	\$1,172,760,103	\$98,808,405	9.2%
2015-16 Total	\$6,547,187,701	\$136,216,261	2.1%
2016-17 Districts	\$5,668,979,645	\$294,552,047	5.5%
2016-17 Charters	\$1,290,150,277	\$117,390,174	10.0%
2016-17 Total	\$6,959,129,922	\$411,942,221	6.3%
2017-18 Districts	\$5,733,676,610	\$64,696,966	1.1%
2017-18 Charters	\$1,400,432,565	\$110,282,288	8.5%
2017-18 Total	\$7,134,109,175	\$174,979,254	2.5%
2018-19 Districts	\$6,124,329,305	\$390,652,695	6.8%
2018-19 Charters	\$1,525,642,155	\$125,209,590	8.9%
2018-19 Total	\$7,649,971,460	\$515,862,285	7.2%
2019-20 Districts	\$6,256,540,818	\$132,211,512	2.2%
2019-20 Charters	\$1,609,095,898	\$83,453,743	5.5%
2019-20 Total	\$7,865,636,716	\$215,665,255	2.8%

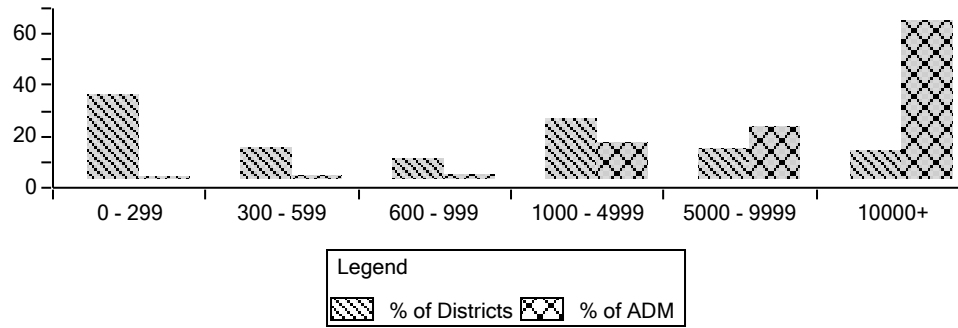
\* Charter Schools are not required to distinguish expenditures for capital from those expenditures made for M&O purposes. District Total M&O Expenditures do not include capital purchases.

## Resident ADM History and Distribution

Fiscal Year	Preschool Disabled ADM	Elementary ADM *	Secondary ADM	Total ADM *	Percent Change
2011-12 Districts	4,457	616,335	293,621	914,413	
2011-12 Charter Schools		87,709	40,718	128,427	
2011-12 Total	4,457	704,044	334,339	1,042,840	
2012-13 Districts	4,483	613,696	294,603	912,782	
2012-13 Charter Schools		98,472	42,434	140,906	
2012-13 Total	4,483	712,168	337,037	1,053,688	1.03%
2013-14 Districts	4,192	588,997	298,010	891,199	
2013-14 Charter Schools		106,292	43,370	149,662	
2013-14 Total	4,192	695,289	341,380	1,040,861	-1.23%
2014-15 Districts	4,228	614,306	303,006	921,540	
2014-15 Charter Schools		116,688	44,448	161,136	
2014-15 Total	4,228	730,994	347,454	1,082,676	3.86%
2015-16 Districts	4,388	607,941	305,963	918,292	
2015-16 Charter Schools		118,323	46,028	164,351	
2015-16 Total	4,388	726,264	351,991	1,082,643	0.00%
2016-17 Districts	4,727	604,625	308,635	917,987	
2016-17 Charter Schools		128,618	51,051	179,669	
2016-17 Total	4,727	733,243	359,686	1,097,656	1.37%
2017-18 Districts	4,892	598,934	312,095	915,921	
2017-18 Charter Schools		133,147	53,556	186,703	
2017-18 Total	4,892	732,081	365,651	1,102,624	0.45%
2018-19 Districts	4,909	589,910	313,189	908,008	
2018-19 Charter Schools		142,421	56,616	199,037	
2018-19 Total	4,909	732,331	369,805	1,107,045	0.40%
2019-20 Districts	5,204	586,366	317,800	909,370	
2019-20 Charter Schools		144,729	57,904	202,633	
2019-20 Total	5,204	731,095	375,704	1,112,003	0.45%

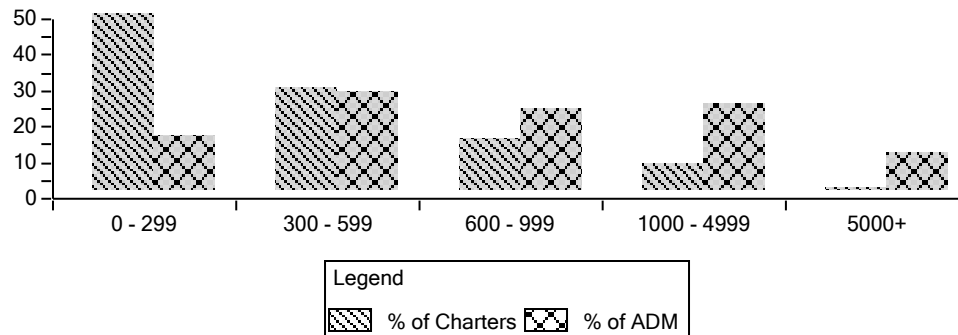
\* Elementary ADM spans grades K - 8.

### Distribution of School Districts by ADM and Size



The total district fall enrollment for FY 2019-20 was 931,475. A breakdown of school district enrollment by racial and ethnic background is included on page 12.

### Distribution of Charter Districts by ADM and Size



The total charter fall enrollment for FY 2019-20 was 213,724. A breakdown of charter school enrollment by racial and ethnic background is included on page 13.

## State Summary of Number and Type of Public Schools

County	TD*	Elementary		High School		Unified				Charter Schools				Accommodation			
		Districts	Schools	Districts	Schools	Districts	Elem. Schools	High Schools	Combined Schools	Charter Districts	Elem. Schools	High Schools	Combined Schools	Districts	Elem. Schools	High Schools	Combined Schools
Apache	0	4	4	0	0	7	23	9	1	0	0	0	0	0	0	0	0
Cochise	0	10	12	1	1	9	25	10	3	3	3	2	2	1	3	0	0
Coconino	1	1	1	0	0	6	22	8	3	10	7	0	3	1	0	3	1
Gila	0	3	4	0	0	5	11	6	2	2	1	0	1	1	0	0	1
Graham	1	2	2	0	0	4	11	7	1	2	2	0	0	0	0	0	0
Greenlee	1	1	1	0	0	2	3	2	0	0	0	0	0	0	0	0	0
La Paz	0	4	5	1	1	1	4	2	0	0	0	0	0	0	0	0	0
Maricopa	0	34	300	6	53	15	315	32	41	296	207	91	69	1	1	1	0
Mohave	0	7	14	1	3	5	19	3	2	8	8	3	2	0	0	0	0
Navajo	0	0	0	0	0	11	35	13	0	2	0	2	0	1	0	1	0
Pima	2	3	4	0	0	11	167	33	12	65	49	35	15	1	0	1	1
Pinal	0	8	24	2	4	8	33	7	7	13	10	3	1	1	1	1	0
Santa Cruz	0	3	3	1	1	2	12	3	1	5	5	1	0	0	0	0	0
Yavapai	2	10	15	1	2	9	27	8	4	20	14	4	5	1	0	2	0
Yuma	0	7	49	2	9	0	0	0	0	5	2	3	2	0	0	0	0
TOTAL	7	97	438	15	74	95	707	143	77	431	308	144	100	8	5	9	3

Total Elementary Schools = 1,458

Total High Schools = 370

Total Combined Schools = 180

Total Number of Schools/Sites = 2,008

The three Combined Schools columns represent schools that serve students in one or more grades in both Elementary School grades (PS, KG & 1-8) and High School grades (9-12).

The above table includes charter Arizona Online Instruction (AOI) schools and district AOI schools.

This list excludes 14 Career Technical Education Districts (CTEDs) and 0 District Sponsored Charter Districts. Additionally, 244 CTED sites are excluded. CTEDs operate satellite sites or programs on the campuses of their member districts as well as Centralized campuses throughout the CTED district. District Sponsored Charter sites are included in the district school counts above.

Arizona Online Instruction Average Daily Membership (ADM)  
School Year 2019 - 2020  
A.R.S. §15-808 Arizona Online Instruction (AOI)

District / Charter	AOI School	ADM by Grade							Total AOI Students
		K - 8		9 - 12		K - 12		Total K-12	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time		
Amphitheater Unified District	Amphi Academy Online	0.0	1.9	4.5	13.2	4.5	15.1	19.6	743
Antelope Union High School District	AUHS Online Academy	0.0	0.0	0.2	0.1	0.2	0.1	0.3	9
Benson Unified School District	Benson Digital Learning Center Online	1.0	0.9	3.8	3.5	4.8	4.4	9.2	33
Bisbee Unified District	Copper Credits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2
Blue Ridge Unified School District No. 32	Blue Ridge High School Online	0.0	0.0	1.0	0.2	1.0	0.2	1.2	20
Buckeye Union High School District	BUHSD Institute of Online Learning	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Camp Verde Unified District	Camp Verde Online	1.9	0.0	32.4	0.0	34.3	0.0	34.3	274
Chandler Unified District #80	Chandler Online Academy	10.8	56.0	52.8	249.1	63.6	305.1	368.7	4,524
Colorado River Union High School District	CRUHSD Academy	0.0	0.0	82.2	0.0	82.2	0.0	82.2	381
Cottonwood-Oak Creek Elementary District	Arizona iZone Institute Online Program	0.6	0.0	0.0	0.0	0.6	0.0	0.6	3
Crane Elementary District	Crane iLearning Academy	19.6	0.3	0.0	0.0	19.6	0.3	19.9	420
Deer Valley Unified District	Deer Valley Online Learning Program	0.0	0.9	41.7	88.4	41.7	89.3	131.0	1,588
Dysart Unified District	Dysart iSchool	0.0	0.0	7.1	42.8	7.1	42.8	49.9	241
Flagstaff Unified District	Northern Arizona Distance Learning	2.8	0.0	28.9	1.8	31.7	1.8	33.5	156
Florence Unified School District	Florence Virtual Academy	0.4	0.0	45.4	0.0	45.8	0.0	45.8	325
Flowing Wells Unified District	Flowing Wells Digital Campus	2.1	0.0	45.6	0.2	47.7	0.2	47.9	914
Fountain Hills Unified District	Fountain.Hills Online	0.0	0.0	0.6	0.2	0.6	0.2	0.8	7
Gilbert Unified District	Gilbert Global Academy 7-12	9.8	23.2	35.8	116.9	45.6	140.1	185.7	3,957
Glendale Union High School District	Glendale Union Online	0.0	0.0	30.2	4.5	30.2	4.5	34.7	560
Humboldt Unified District	Bradshaw Mountain Online Academy	0.0	0.0	17.8	1.0	17.8	1.0	18.8	111
Lake Havasu Unified District	Havasunonline	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Marana Unified District	Marana Distance Learning	1.7	5.9	1.4	44.4	3.1	50.3	53.4	577
Maricopa Unified School District	Maricopa Virtual Academy	0.0	0.4	0.0	3.0	0.0	3.4	3.4	59
Mesa Unified District	Mesa Distance Learning Program	12.2	94.9	55.4	293.1	67.6	388.0	455.6	5,752
Mingus Union High School District	Mingus Online Academy	0.0	0.0	1.0	9.9	1.0	9.9	10.9	237
Nadaburg Unified School District	Nadaburg Online Virtual Academy	0.7	0.0	0.4	0.0	1.1	0.0	1.1	5
Nogales Unified District	NUSD Online	0.8	0.0	10.6	22.1	11.4	22.1	33.5	460
Paradise Valley Unified District	pvONLINE	6.0	1.3	60.8	78.7	66.8	80.0	146.8	1,427

A.R.S. §15-808 allows for the State Board of Education to select traditional public schools and the State Board for Charter Schools to sponsor charter schools to be online course providers or online schools. Included here are the fundable ADM generated for each of the Arizona Online Instruction (AOI) schools as well as the total number of students enrolled throughout the entire year. ADM and enrollment counts reported here are also included in other district and charter reports.

Arizona Online Instruction Average Daily Membership (ADM)  
School Year 2019 - 2020  
A.R.S. §15-808 Arizona Online Instruction (AOI)

District / Charter	AOI School	ADM by Grade							Total AOI Students
		K - 8		9 - 12		K - 12		Total K-12	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time		
Payson Unified District	Payson Center for Success - Online	0.0	2.1	7.0	16.1	7.0	18.2	25.2	135
Peoria Unified School District	Peoria eCampus	0.0	0.4	0.4	29.1	0.4	29.5	29.9	533
Phoenix Union High School District	PXU Digital Academy	0.0	0.0	0.0	258.4	0.0	258.4	258.4	4,895
Queen Creek Unified District	Queen Creek Virtual Academy	0.1	2.8	10.0	25.8	10.1	28.6	38.7	561
Round Valley Unified District	White Mountain Academy	0.1	0.1	2.8	0.8	2.9	0.9	3.8	85
Safford Unified District	Henry Dunkerson Pathways Academy	0.0	0.0	12.9	0.2	12.9	0.2	13.1	111
Scottsdale Unified District	Scottsdale Online Learning	0.0	13.4	56.9	125.7	56.9	139.1	196.0	2,109
Sedona-Oak Creek JUSD #9	Red Rock Academy	0.0	0.0	3.9	0.0	3.9	0.0	3.9	97
Show Low Unified District	WMI ON LINE	0.0	0.0	13.1	0.0	13.1	0.0	13.1	102
Sierra Vista Unified District	Sierra Vista Online	0.0	0.0	2.1	0.0	2.1	0.0	2.1	7
Sunnyside Unified District	Sunnyside Online Success Academy	10.3	0.0	51.3	1.0	61.6	1.0	62.6	1,286
Tempe Union High School District	TAPBI	0.0	0.0	0.2	0.2	0.2	0.2	0.4	1,141
Tolleson Union High School District	Tolleson Virtual High School	0.0	0.0	1.7	130.5	1.7	130.5	132.2	1,844
Toltec School District	ECambridge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Tucson Unified District	Catalina Online Learning Experience	12.7	2.2	21.3	52.0	34.0	54.2	88.2	569
Vail Unified District	Vail Innovation Center	13.3	6.7	31.8	27.7	45.1	34.4	79.5	1,390
Wickenburg Unified District	Wickenburg Virtual Academy	3.0	0.0	42.0	1.8	45.0	1.8	46.8	112
Yuma Elementary District	Yuma District One Digital Learning Academy	3.7	2.9	0.0	0.0	3.7	2.9	6.6	21
Yuma Union High School District	Yuma Online Distance Academy	0.0	0.0	2.5	1.2	2.5	1.2	3.7	13
District School Totals		113.6	216.3	819.5	1,643.6	933.1	1,859.9	2,793.0	37,796
American Virtual Academy	Primavera - Online	235.2	439.1	4,466.6	1,199.5	4,701.8	1,638.6	6,340.4	19,001
Arizona Connections Academy Charter School, Inc.	Arizona Connections Academy	1,420.8	0.0	815.2	0.0	2,236.0	0.0	2,236.0	3,455
Arizona Education Solutions	Astravo Online Academy	199.9	33.1	0.0	0.0	199.9	33.1	233.1	675
Arizona Education Solutions	Astravo Online Academy	0.0	0.0	140.5	34.2	140.5	34.2	174.7	544
ASU Preparatory Academy Digital	ASU Preparatory Academy Digital	45.1	7.1	658.7	8.1	703.8	15.1	718.9	2,220
Blueprint Education	Hope High School Online	0.0	0.0	229.0	43.0	229.0	43.0	271.9	957

A.R.S. §15-808 allows for the State Board of Education to select traditional public schools and the State Board for Charter Schools to sponsor charter schools to be online course providers or online schools. Included here are the fundable ADM generated for each of the Arizona Online Instruction (AOI) schools as well as the total number of students enrolled throughout the entire year. ADM and enrollment counts reported here are also included in other district and charter reports.

Arizona Online Instruction Average Daily Membership (ADM)  
School Year 2019 - 2020  
A.R.S. §15-808 Arizona Online Instruction (AOI)

District / Charter	AOI School	ADM by Grade							Total AOI Students
		K - 8		9 - 12		K - 12		Total K-12	
		Full Time	Part Time	Full Time	Part Time	Full Time	Part Time		
Carpe Diem Collegiate High School	Desert View Online School	0.0	0.0	1.9	0.0	1.9	0.0	1.9	3
Edkey, Inc. - Sequoia Choice Schools	Sequoia Choice School Arizona Distance Learning School	766.2	9.7	413.9	16.1	1,180.1	25.8	1,205.9	2,899
Educational Options Foundation	EdOptions HS Learning Center	0.0	0.0	477.0	66.4	477.0	66.4	543.4	1,421
E-Institute Charter Schools, Inc.	E-Institute at Taylion	0.0	0.0	172.6	5.8	172.6	5.8	178.5	599
LEAD Charter Schools	Leading Edge Academy Online	13.4	0.0	36.6	1.6	50.0	1.7	51.6	177
Leman Academy of Excellence, Inc.	Leman Virtual Academy	93.6	8.2	0.0	0.0	93.6	8.2	101.8	248
Pathways In Education-Arizona, Inc.	Pathways in Education	0.0	0.0	96.0	4.4	96.0	4.4	100.3	372
Pillar Charter School	Pillar Academy Online	0.0	0.0	21.0	0.0	21.0	0.0	21.0	34
Pinnacle Education-Tempe, Inc.	Pinnacle Online High School	102.3	21.5	223.5	115.7	325.7	137.2	462.9	734
Pinnacle Education-WMCB, Inc.	Pinnacle Online - WMCB	0.0	0.0	69.6	33.2	69.6	33.2	102.8	214
Portable Practical Educational Preparation, Inc. (PPEP, Inc.)	Arizona Insight Academy	233.0	0.0	943.6	0.0	1,176.7	0.0	1,176.7	1,927
Portable Practical Educational Preparation, Inc. (PPEP, Inc.)	Arizona Virtual Academy	3,010.2	0.0	994.5	0.5	4,004.7	0.5	4,005.2	6,185
RSD Charter School, Inc.	RSD High School	0.0	0.0	52.5	0.0	52.5	0.0	52.5	160
Southern Arizona Community Academy, Inc.	SACA Online	0.0	0.0	14.2	0.0	14.2	0.0	14.2	44
Valor Preparatory Academy, LLC	Valor Preparatory Academy	13.6	0.0	3.3	0.0	16.9	0.0	16.9	29
Charter School Totals		6,133.4	518.7	9,830.1	1,528.4	15,963.4	2,047.1	18,010.6	41,898
Grand Totals		6,247.0	735.0	10,649.6	3,172.0	16,896.5	3,907.0	20,803.6	79,694

A.R.S. §15-808 allows for the State Board of Education to select traditional public schools and the State Board for Charter Schools to sponsor charter schools to be online course providers or online schools. Included here are the fundable ADM generated for each of the Arizona Online Instruction (AOI) schools as well as the total number of students enrolled throughout the entire year. ADM and enrollment counts reported here are also included in other district and charter reports.

State Summary of by Grade of Pupil Enrollment  
Districts Only  
FY 2019-2020 Race/Ethnicity <sup>1</sup>

	Asian	American Indian, Alaska Native	Black, African American	Hispanic, Latino <sup>2</sup>	White	Native Hawaiian, Other Pacific Islander	Multi-Race Non- Hispanic <sup>3</sup>	Total
PSD <sup>4</sup>	546	843	884	7,591	8,999	49	849	19,761
Kindergarten	1,386	3,044	3,410	24,413	27,925	240	3,000	63,418
Grade One	1,379	3,074	3,304	30,786	22,757	235	2,697	64,232
Grade Two	1,422	3,048	3,256	30,910	23,171	207	2,798	64,812
Grade Three	1,407	3,215	3,410	31,282	23,331	231	2,645	65,521
Grade Four	1,303	3,231	3,493	32,033	23,488	223	2,710	66,481
Grade Five	1,366	3,481	3,726	34,023	24,786	255	2,666	70,303
Grade Six	1,449	3,600	3,790	35,987	25,194	251	2,775	73,046
Grade Seven	1,446	3,667	3,859	36,093	26,608	269	2,882	74,824
Grade Eight	1,550	3,579	4,002	35,463	26,667	288	2,528	74,077
Total Elementary	13,254	30,782	33,134	298,581	232,926	2,248	25,550	636,475
Grade Nine	1,757	3,783	4,078	37,278	29,070	229	3,278	79,473
Grade Ten	2,005	3,530	3,989	35,541	28,281	262	2,481	76,089
Grade Eleven	2,003	3,130	3,606	31,909	27,291	215	2,216	70,370
Grade Twelve	2,002	3,342	3,702	30,942	26,362	196	2,038	68,584
Total Secondary	7,767	13,785	15,375	135,670	111,004	902	10,013	294,516
Grand Total	21,021	44,567	48,509	434,251	343,930	3,150	35,563	930,991

Prior Year State Fall Enrollment  
FY 2018-2019

Elementary	637,561
Secondary	290,474
Total	928,035

Resident Average Daily Membership (including Preschool Disabled) as defined by A.R.S. § 15-901. The individual detail pages in Volume II provide charter-specific ADM.

<sup>1</sup> Fiscal Year 2019-2020 is using state fall enrollment data provided by ADE's Accountability & Research unit.

<sup>2</sup> Fiscal Year 2019-2020 enrollment data lists Hispanic, Latino as its own category and not as an ethnic subset of a specific race.

<sup>3</sup> Students reported with multiple races.

<sup>4</sup> Preschool Children with Disabilities.



State Summary of by Grade of Pupil Enrollment  
Charters Only  
FY 2019-2020 Race/Ethnicity <sup>1</sup>

	Asian	American Indian, Alaska Native	Black, African American	Hispanic, Latino <sup>2</sup>	White	Native Hawaiian, Other Pacific Islander	Multi-Race Non- Hispanic <sup>3</sup>	Total
PSD <sup>4</sup>	-	-	-	-	-	-	-	-
Kindergarten	1,015	240	1,192	5,368	8,881	69	1,086	17,851
Grade One	1,122	177	1,097	7,281	7,259	54	1,038	18,028
Grade Two	1,124	207	1,050	6,819	7,102	48	958	17,308
Grade Three	1,075	220	1,051	6,812	7,018	125	980	17,281
Grade Four	1,117	191	1,081	6,646	6,981	64	921	17,001
Grade Five	1,223	266	1,080	6,780	7,090	48	862	17,349
Grade Six	1,177	257	1,033	7,049	7,578	52	891	18,037
Grade Seven	1,098	362	951	6,676	7,003	55	853	16,998
Grade Eight	988	349	892	6,263	6,853	50	787	16,182
Total Elementa	9,939	2,269	9,427	59,694	65,765	565	8,376	156,035
Grade Nine	597	317	556	4,588	4,905	42	554	11,559
Grade Ten	548	405	624	5,087	5,238	59	531	12,492
Grade Eleven	439	425	720	5,676	5,378	37	537	13,212
Grade Twelve	475	858	1,290	10,244	6,802	64	742	20,475
Total Secondar	2,059	2,005	3,190	25,595	22,323	202	2,364	57,738
Grand Total	11,998	4,274	12,617	85,289	88,088	767	10,740	213,773

Prior Year State Fall Enrollment  
FY 2018-2019

Elementary	152,567
Secondary	55,420
Total	207,987

Resident Average Daily Membership (including Preschool Disabled) as defined by A.R.S. § 15-901. The individual detail pages in Volume II provide charter-specific ADM.

<sup>1</sup> Fiscal Year 2019-2020 is using state fall enrollment data provided by ADE's Accountability & Research unit.

<sup>2</sup> Fiscal Year 2019-2020 enrollment data lists Hispanic, Latino as its own category and not as an ethnic subset of a specific race.

<sup>3</sup> Students reported with multiple races.

<sup>4</sup> Preschool Children with Disabilities.

**FINANCIAL SERVICES  
STATE FUNDS  
STATEMENT OF REVENUES AND EXPENDITURES  
JULY 1, 2019 TO JUNE 30, 2020**

	State Appropriations and Proposition 301 Funds	Carryover Amount	Current Year's Appropriation & Refunds	Total Available	Personal Services	Employee Related
<b>Office of the Superintendent</b>						
1	Operating Lump Sum		8,895,400	8,895,400	3,841,850	1,357,204
2	Empowerment Scholarship		1,283,400	1,283,400	591,691	258,107
3	Professional Development Revolving Fund	40,718	37,030	77,748		
4	TOTAL OFFICE OF THE SUPERINTENDENT	40,718	10,215,830	10,256,548	4,433,541	1,615,311
<b>Formula Programs</b>						
5	Basic State Aid		4,641,304,315	4,641,304,315		
6	State Aid Supplement		50,000,000	50,000,000		
7	Additional Teacher Salary Increase		164,700,000	164,700,000		
8	Results-Based Funding	10,980	72,090,999	72,101,978		
9	Special Education Fund	4,488,525	36,029,200	40,517,725	169,798	71,788
10	Other State Aid to Districts		983,900	983,900		
11	Classroom Site Fund	156,008,697	606,927,113	762,935,810		
12	Instructional Improvement Fund	21,886,769	50,998,751	72,885,520		
13	Additional State Aid		426,944,900	426,944,900		
14	TOTAL STATUTORY FORMULA PROGRAMS	182,394,971	6,049,979,178	6,232,374,148	169,798	71,788
<b>Non-Formula Programs</b>						
15	Accountability and Achievement Testing		9,422,500	9,422,500	108,913	42,984
16	Adult Education		4,502,100	4,502,100	117,990	48,499
17	Alternative Teacher Development Program		500,000	500,000		
18	American Civics Education Pilot Program		500,000	500,000		
19	Arizona Structured English Immersion	3,080,418	4,961,684	8,042,102		
20	Broadband Expansion	2,873,898		2,873,898		
21	College Credit by Examination Incentive Program		5,000,000	5,000,000		
22	College Credit by Examination Development	19,740		19,740		
23	Computer Science Pilot Program	1,000,000	1,000,000	2,000,000		
24	CTED Completion Grants	1,000,000	1,000,000	2,000,000		
25	CTED Soft Capital and Equipment		1,000,000	1,000,000		
26	Early Literacy		12,000,000	12,000,000		
27	Education Learning and Accountability System		5,300,200	5,300,200	415,036	150,264
28	English Learner Administration		6,509,600	6,509,600	732,936	263,764
29	Geographic Literacy		100,000	100,000		
30	Gifted Education		1,024,999	1,024,999	35,128	13,929
31	Jobs for Arizona Graduates		100,000	100,000		
32	Mingus Unification Assistance		50,000			
33	School Safety Program	1,130,461	24,146,900	25,277,361	254,703	116,105
34	State Block Grant for Vocational Education		11,576,300	11,576,300	1,386,397	572,281
35	Teacher Certification Fund		2,520,800	2,520,800	1,148,689	500,501
36	Teacher Professional Development Program	221,324	400,000	621,324		
37	Tribal College Dual Enrollment Program Fund		250,000	250,000		
38	Yuma Elementary School Construction		800,000	800,000		
39	TOTAL NON FORMULA PROGRAMS	9,325,841	92,665,083	101,940,924	4,199,793	1,708,327
<b>Other Funds</b>						
40	AELAS School Finance Payment Systems		3,000,000	3,000,000	116,846	32,860
41	AZ Agricultural Youth Org Special Plate Fund		154,360	154,360		
42	Assistance for Education Donations		34,371	34,371	19,404	7,374
43	Education Donations	562,126	86,962	649,088		
44	Character Education Special Plate Fund		23,426	23,426		
45	Golden Rule Special Plate Fund		213,809	213,809		
46	TOTAL OTHER FUNDS	562,126	512,928	1,075,055	19,404	7,374
<b>Proposition 301</b>						
47	Achievement Testing	6,562,880	7,000,000	13,562,880	895,062	301,291
48	Additional School Days		86,280,500	86,280,500		
49	Character Education	132,644	200,000	332,644		
50	Failing School Tutoring Fund	1,587,007	1,500,000	3,087,007	38,203	12,093
51	School Safety	4,103,773	7,800,000	11,903,773	30,986	
52	TOTAL PROPOSITION 301	12,386,305	102,780,500	115,166,805	964,252	313,384
<b>TOTAL STATE FUNDS</b>						
		204,709,961	6,256,153,519	6,460,813,480	9,786,788	3,716,184

**FINANCIAL SERVICES  
STATE FUNDS  
STATEMENT OF REVENUES AND EXPENDITURES  
JULY 1, 2019 TO JUNE 30, 2020**

Professional and Outside Services	Travel In State	Travel Out State	Other Operating Expenses	Capital Equip. & Software	Assistance to Educational Institutions	Total Expenditures	Year-End Balance	Account Balance
815,471	17,448	20,304	2,752,865			8,805,142		
			433,602			1,283,400		
31,900			5,410			37,310	40,438	40,438
847,371	17,448	20,304	3,191,877			10,125,851	40,438	40,438
6,000					4,640,103,744	4,640,109,744	1,200,571	1,200,571
					50,000,000	50,000,000		
					164,700,000	164,700,000		
					72,027,823	72,027,823	74,155	74,155
	57		26,591,015		6,953,592	33,786,251	6,731,474	6,731,474
					86,646	86,646	897,254	897,254
			2,570,838		632,372,489	634,943,328	127,992,482	127,992,482
					44,999,995	44,999,995	27,885,526	27,885,526
					426,944,900	426,944,900		
6,000	57		29,161,854		6,038,189,189	6,067,598,687	164,781,462	164,781,462
9,233,600			37,003			9,422,500		
43,000	5,801		88,659		4,198,150	4,502,100	0	0
500,000						500,000		
			30			30	499,970	499,970
					3,432,485	3,432,485	4,609,616	4,609,616
			171,974		148,850	320,824	2,553,074	2,553,074
					5,000,000	5,000,000		
							19,740	19,740
					13,000	13,000	1,987,000	1,987,000
					1,000,000	1,000,000	1,000,000	1,000,000
					1,000,000	1,000,000		
12,000,000						12,000,000		
			4,734,900			5,300,200		
5,145,398	11,814	619	355,069			6,509,600		
100,000						100,000		
		268	675		834,038	884,038	140,961	140,961
100,000						100,000		
294,109	741		141,588		9,644,557	10,451,802	14,825,559	14,825,559
56,659	3,063	1,968	554,989		8,934,851	11,510,209	66,091	66,091
8,856	1,894	3,108	471,312			2,134,360	386,440	386,440
48,324						48,324	573,000	573,000
			250,000			250,000		
800,000						800,000		
28,329,945	23,314	5,963	6,806,198		34,205,931	75,279,471	26,661,453	26,661,453
24,000			434,332			608,038	2,391,962	2,391,962
153,860			500			154,360		
	7,594					34,371		
113,186		731	2,735		3,956	120,609	528,480	528,480
							23,426	23,426
213,309			500			213,809		
480,355	7,594	731	3,735		3,956	523,149	551,906	551,906
2,747,076	7,580	11,781	421,516			4,384,305	9,178,575	9,178,575
					86,280,500	86,280,500		
			51		82,549	82,600	250,044	250,044
81,882			6,463		326,813	465,454	2,621,553	2,621,553
			4,185		1,864,936	1,900,108	10,003,666	10,003,666
2,828,957	7,580	11,781	432,215		88,554,798	93,112,967	22,053,838	22,053,838
32,492,629	55,992	38,780	39,595,879		6,160,953,875	6,246,640,125	214,089,096	214,089,096

**FINANCIAL SERVICES  
FEDERAL - GRANTS IN AID  
STATEMENT OF GRANTS AND EXPENDITURES  
JULY 1, 2019 - JUNE 30, 2020**

	FEDERAL FUNDS	CFDA #	Beginning Balance	Grants & Projects Awarded	Refunds & Misc. Revenue	Total Available	Personal Services	Employee Related
<b>TITLE 1 - IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED</b>								
1	Improving Basic Programs (I-A)	84.010	208,601,815	339,127,579		547,729,394	1,861,282	658,407
2	School Improvement Grants (I-A)	84.377	20,804,620			20,804,620		
3	Education of Migratory Children (I-C)	84.011	5,626,306	7,960,088		13,586,394	282,994	82,429
4	Migrant Education Coordination Program (I-C)	84.144	58,551	68,182		126,733		
5	Prev & Intrvn for Neg/Delinq/At-Risk Youth (I-D)	84.013	1,366,722	1,638,495		3,005,217		
6	TOTAL TITLE I		236,458,013	348,794,344	0	585,252,357	2,144,276	740,837
<b>TITLE II - PREPARING &amp; TRAINING HIGH QUALITY TEACHERS &amp; PRINCIPALS</b>								
7	Improving Teacher Quality (II-A)	84.367	29,245,117	37,200,413		66,445,530	512,936	186,846
8	Math & Science Partnerships (II-B)	84.366	222,414			222,414		
9	TOTAL TITLE II		29,467,531	37,200,413	0	66,667,944	512,936	186,846
<b>TITLE III - LANGUAGE INSTRUCTION FOR LIMITED ENGLISH PROFICIENT &amp; IMMIGRANT STUDENTS</b>								
10	English Language Acquisition (III-A)	84.365	11,282,968	13,266,227		24,549,195	221,565	75,107
<b>TITLE IV - 21st CENTURY SCHOOLS</b>								
12	21st Century Community Learning Ctrs (IV-B)	84.287	19,355,610	26,853,985		46,209,595	650,378	216,632
13	Student Support and Academic Enrichment Program	84.424	17,065,429	25,872,847		42,938,276	411,083	169,046
14	TOTAL TITLE IV		36,421,038	52,726,832	0	89,147,870	1,061,461	385,678
<b>TITLE V - PROMOTING INFORMED PARENTAL CHOICE &amp; INNOVATIVE PROGRAMS</b>								
15	Gifted and Talented Students Education	84.206	737,866	0		737,866	2,582	879
16	Charter Schools Incentive Grant (V-B)	84.282	25,410,115	0		25,410,115	236,752	86,721
17	TOTAL TITLE V		26,147,981	0	0	26,147,981	239,334	87,600
<b>TITLE VI- FLEXIBILITY &amp; ACCOUNTABILITY</b>								
18	Grants for State Assessments (VI-A-1)	84.369	4,238,370	7,674,710		11,913,080	989,442	376,568
19	Rural Educ Initv: Rural & Low-Income Schls (VI-B-2)	84.358	1,576,488	3,062,381		4,638,869		
20	TOTAL TITLE VI		5,814,859	10,737,091	0	16,551,950	989,442	376,568
<b>TITLE X - PART C- MCKINNEY HOMELESS EDUCATION</b>								
21	Homeless Children & Youth	84.196	2,011,288	1,907,837		3,919,125	85,971	32,995
<b>VOCATIONAL &amp; ADULT EDUCATION</b>								
1	Adult Education	84.002	14,263,811	14,343,831		28,607,642	840,654	322,413
2	Vocational Education Basic Grant	84.048	20,369,123	30,287,504		50,656,627	1,221,863	514,111
3	TOTAL VOCATIONAL & ADULT EDUCATION		34,632,933	44,631,335	0	79,264,268	2,062,516	836,524
<b>SPECIAL EDUCATION AND REHABILITATION SERVICES</b>								
4	IDEA-Children With Disabilities	84.027	101,313,808	215,703,278		317,017,086	5,135,383	2,047,408
5	Navajo Preschool Special Education	84.027	272,023			272,023		
6	Preschool Grant	84.173	4,578,941	5,624,873		10,203,814	456,821	170,025
7	Special Education-Program Improvement	84.323	2,046,992	732,218		2,779,210		
8	Preschool Development Grants	84.419	6,903,567			6,903,567	88,648	29,823
9	TOTAL SPECIAL EDUCATION		115,115,331	222,060,369	0	337,175,700	5,680,852	2,247,256
<b>EDUCATION STABILIZATION FUND</b>								
10	Elementary and Secondary School Emergency Relief Fund	84.425		277,422,944		277,422,944	15,309	5,064

**FINANCIAL SERVICES  
FEDERAL - GRANTS IN AID  
STATEMENT OF GRANTS AND EXPENDITURES  
JULY 1, 2019 - JUNE 30, 2020**

Professional & Outside Services	Travel In State	Travel Out of State	Other Operating Expenses	Capital Equip. & Software	Assistance Ed. Insts. & Individuals	Total Expenditures	Reverted Funds	Account Balance	
453,427	41,819	16,994	1,575,952		344,280,697	348,888,579		198,840,815	1
					5,297,601	5,297,601		15,507,019	2
52,135	4,346	473	259,086		5,453,843	6,135,306		7,451,088	3
58,500			37,949			96,449		30,284	4
			17,824		1,124,411	1,142,235		1,862,981	5
564,062	46,165	17,467	1,890,811	0	356,156,552	361,560,170	0	223,692,188	6
12,490	5,199	5,243	278,715		34,579,971	35,581,400		30,864,130	7
					222,414	222,414		0	8
12,490	5,199	5,243	278,715	0	34,802,386	35,803,814	0	30,864,130	9
	21,249	2,371	130,078		11,628,109	12,078,478		12,470,716	10
99,571	38,067	13,480	225,043		16,893,099	18,136,270		28,073,325	12
10,000	4,676	3,951	223,702		21,261,665	22,084,123		20,854,153	13
109,571	42,743	17,431	448,746	0	38,154,764	40,220,393	0	48,927,478	14
242,215	652	3,850	2,220			252,398		485,468	15
24,775	1,607	9,228	102,675		5,455,512	5,917,271		19,492,845	16
266,990	2,260	13,078	104,895	0	5,455,512	6,169,669	0	19,978,313	17
3,222,495	2,174	2,561	1,930,548			6,523,788		5,389,292	18
					1,723,357	1,723,357		2,915,512	19
3,222,495	2,174	2,561	1,930,548	0	1,723,357	8,247,145	0	8,304,804	20
40,775	2,455	6,048	37,914		1,386,080	1,592,237		2,326,888	21
507,511	17,304	28,930	422,076		12,695,582	14,834,469		13,773,173	1
202,108	75,021	37,370	1,392,847		26,467,537	29,910,857		20,745,770	2
709,619	92,325	66,300	1,814,922	0	39,163,119	44,745,325	0	34,518,943	3
4,494,507	186,008	52,223	4,977,914		199,087,053	215,980,497	0	101,036,589	4
					266,587	266,587		5,436	5
92,240	12,674	5,733	216,508		3,979,935	4,933,936		5,269,878	6
508,213	853	3,538	32,462		398,189	943,254	0	1,835,956	7
374,126	6,359	8,603	332,657		3,400,941	4,241,156		2,662,411	8
5,469,086	205,892	70,096	5,559,542	0	207,132,705	226,365,429	0	110,810,271	9
			512,779			533,153		276,889,792	10

**FINANCIAL SERVICES  
FEDERAL - GRANTS IN AID  
STATEMENT OF GRANTS AND EXPENDITURES  
JULY 1, 2019 - JUNE 30, 2020**

	<b>FEDERAL FUNDS</b>	<b>CFDA #</b>	<b>Beginning Balance</b>	<b>Grants &amp; Projects Awarded</b>	<b>Refunds &amp; Misc. Revenue</b>	<b>Total Available</b>	<b>Personal Services</b>	<b>Employee Related</b>
	<b>CHILD AND ADULT NUTRITION</b>							
12	CACFP Meal Service Training Program	10.534	87,534			87,534	26,278	12,381
13	State Administration	10.560	2,910,768	4,497,621		7,408,389	2,746,460	1,062,175
14	Child and Adult Care Food Program	10.558	4,381,281	46,967,162		51,348,443		
15	CCFP-Agency Audits	10.558	402,217	1,331,466		1,733,683	156,004	63,008
16	School Breakfast	10.553	5,400,962	73,398,758		78,799,720		
17	School Lunch Program	10.555	6,948,884	227,465,264		234,414,148		
18	CNP CARES Grant to States	10.555		139,722,343		139,722,343		
19	Special Milk	10.556	10,516	40,320		50,835		
20	Summer Food Program	10.559	3,648,360	4,057,276		7,705,636	79,338	20,399
21	Team Nutrition Programs	10.574		31,388		31,388		
22	Fresh Fruits & Vegetables	10.582	642,321	3,970,944		4,613,265	32,885	10,418
23	Child Nutrition School Food Equipment Grant	10.579	1,038,164	285,435		1,323,599		
24	<b>TOTAL CHILD NUTRITION</b>		<b>25,471,007</b>	<b>501,767,977</b>	<b>0</b>	<b>527,238,984</b>	<b>3,040,965</b>	<b>1,168,380</b>
	<b>OTHER FEDERAL FUNDS</b>							
25	Troops to Teachers	12.620	72,792	142,940		215,732	66,950	27,331
26	Indian Education-Johnson - O'Malley Program	15.130	790,836	602,615		1,393,451	50,893	18,892
27	National Institute of Justice Research, Evaluation and Development	16.560	419,423			419,423	6,761	2,671
28	National Center for Family Learning	84.310		50,000		50,000	7,335	2,625
29	TIES Center - Enhancing NCSC WIKI	84.326	52,100			52,100	8,850	3,097
30	GOCYF - Promise Grant ASPIRE	84.418	828,357			828,357	34,327	25,998
31	National Center for Education Statistics	84.995	242,943	281,527		524,470	54,644	22,108
32	Substance Abuse and Mental Health Services (DHS)	93.243	1,554,094	2,230,000		3,784,094	179,164	59,065
33	DHHS Administration for Children and Families - ESSA Preschool Develop	93.434	1,349,421			1,349,421	209,773	80,998
34	Head Start Program	93.600	154,433	175,000		329,433	34,595	11,817
35	DHHS Centers for Disease Control	93.981	178,650	729,970		908,620	133,055	38,680
36	<b>TOTAL OTHER FEDERAL FUNDS</b>		<b>5,643,049</b>	<b>4,212,052</b>	<b>0</b>	<b>9,855,100</b>	<b>786,346</b>	<b>293,283</b>
	<b>GRAND TOTAL FEDERAL FUNDS</b>		<b>528,465,999</b>	<b>1,514,727,421</b>	<b>0</b>	<b>2,043,193,419</b>	<b>16,840,973</b>	<b>6,436,138</b>
1	Interagency Service Agreements	2500	955,516	1,964,156		2,919,672	153,970	45,481
2	Internal Services	4209	1,928,517	3,877,920		5,806,437	609,202	236,399
3	Food Distribution Operations	4210	682,873	390,342		1,073,214	308,536	97,597
4	Production Revolving Fund	4211	1,130,335	929,371		2,059,707	205,641	102,021
5	Indirect Cost Allocation	9000	2,285,468	8,502,544		10,788,012	4,781,994	1,890,965
6	<b>TOTAL OTHER FUNDS</b>		<b>6,982,709</b>	<b>15,664,333</b>	<b>0</b>	<b>22,647,042</b>	<b>6,059,343</b>	<b>2,372,464</b>

**FINANCIAL SERVICES  
FEDERAL - GRANTS IN AID  
STATEMENT OF GRANTS AND EXPENDITURES  
JULY 1, 2019 - JUNE 30, 2020**

Professional & Outside Services	Travel In State	Travel Out of State	Other Operating Expenses	Capital Equip. & Software	Assistance Ed. Insts. & Individuals	Total Expenditures	Reverted Funds	Account Balance	
	1,298		31,770			71,727		15,807	12
254,470	48,029	20,856	1,599,174			5,731,163		1,677,226	13
					45,690,674	45,690,674		5,657,769	14
163,795	6,113	2,517	611,992			1,003,429		730,253	15
					69,381,085	69,381,085		9,418,635	16
					203,429,668	203,429,668		30,984,480	17
					90,800,926	90,800,926		48,921,417	18
					35,556	35,556		15,279	19
942	1,656		89,268		3,889,897	4,081,500		3,624,137	20
25,867		1,892	3,628			31,388		0	21
17,768					2,282,261	2,343,332		2,269,933	22
					375,237	375,237		948,361	23
462,842	57,096	25,265	2,335,833	0	415,885,303	422,975,685	0	104,263,299	24
	3,412	859	31,615			130,167		85,564	25
	2,222	3,868	28,279		283,453	387,608		1,005,843	26
49,777	64		7,006			66,278		353,145	27
						9,960		40,040	28
						11,947		40,153	29
	781		9,790			70,896		757,461	30
	402	2,799	18,392			98,345		426,125	31
374,182	1,914	8,613	252,309		998,789	1,874,036		1,910,058	32
550,296	4,209		174,996			1,020,271		329,150	33
		1,657	23,362		82,000	153,431		176,002	34
57,650	2,421	1,712	183,157		25,231	441,906		466,714	35
1,031,906	15,424	19,509	728,905	0	1,389,473	4,264,846	0	5,590,254	36
<b>11,889,835</b>	<b>492,983</b>	<b>245,368</b>	<b>15,773,687</b>	<b>0</b>	<b>1,112,877,360</b>	<b>1,164,556,344</b>	<b>0</b>	<b>878,637,076</b>	
1,262,739	2,338	816	779,779		123,247	2,368,371		551,301	1
328,882	710		1,977,811			3,153,004		2,653,433	2
	1,095	1,717	21,482		-16,560	413,868		659,347	3
29,522	134		525,677			862,995		1,196,711	4
222,818	13,445		1,751,485			8,660,707		2,127,305	5
<b>1,843,961</b>	<b>17,723</b>	<b>2,532</b>	<b>5,056,235</b>	<b>0</b>	<b>106,687</b>	<b>15,458,945</b>	<b>0</b>	<b>7,188,097</b>	6

# Annual Financial Report of the County School Superintendents

	APACHE	COCHISE
<b>I. COUNTY SCHOOL OFFICE ADMINISTRATION</b>		
A. County Funds Appropriated	\$ 373,177	\$ 484,180
Expenditures:		
Salaries and Benefits	\$ 345,672	\$ 412,834
Supplies and Expenses	\$ 28,995	\$ 29,634
Capital Outlay		
Total Expenditures from County Funds for Administration	\$ 374,667	\$ 442,468
<b>Balance of County Funds Reverted June 30, 2020</b>	<b>\$ (1,490)</b>	<b>\$ 41,712</b>
B. Indirect Cost		
County School Office Admin Bal Fwd July 1, 2019	\$ 178,623	\$ -
Federal Receipts for County Office Administration	\$ 35,351	\$ 71,522
Total Funds Available for Indirect Cost	\$ 213,974	\$ 71,522
Expenditures:		
Salaries and Benefits		
Supplies and Expenses	\$ 87,524	\$ 71,522
Capital Outlay		
Total Expenditures from Indirect Cost	\$ 87,524	\$ 71,522
<b>Balance at June 30, 2020</b>	<b>\$ 126,451</b>	<b>\$ -</b>
<b>II. COUNTY SCHOOL FUND</b>		
Balance Forward July 1, 2019		\$ 10,112
Receipts (Pursuant to A.R.S. §15-1000)		\$ 5,838
Forest Reserve Funds		\$ 175,740
Other (Specify)		\$ 1,241
Transfers from Special County Reserve Fund		
Total Available		\$ 192,931
Total Expenditures		
Transfers Out		\$ 181,578
Total Expenditures and Transfers Out		\$ 181,578
<b>Balance at June 30, 2020</b>		<b>\$ 11,353</b>
<b>III. SPECIAL COUNTY SCHOOL RESERVE FUND OPERATIONS</b>		
Balance Forward July 1, 2019	\$ 1,048,188	\$ 173,301
Appropriation by Board of Supervisors (Pursuant to A.R.S. §15-1001)		
State Aid for Transportation		
District Service Program Fund (Pursuant to A.R.S. §15-365.A)	\$ 675,805	\$ 3,553
Small District Service Program Fund (Pursuant to A.R.S. §15-365)	\$ 61,955	\$ 136,918
County Jails Program	\$ 151,650	\$ 15,214
County Juvenile Detention Program	\$ 314	\$ 132,270
Transfers In		
Other (Specify)		\$ 249
Total Available	\$ 1,937,912	\$ 461,505
Expenditures:		
Pupil Transportation (Pursuant to A.R.S. §15-1002)		\$ 2,233
\$10 / Month per Pupil Payments (Pursuant to A.R.S. §15-826)		
Supp Paymnt: Maint 1 & 2 Room School Dist		
Small School Service Pgm (Pursuant to A.R.S. §15-1002.A.7)	\$ 62,568	\$ 62,830
County Jails Program	\$ 2,037	\$ 47,434
County Juvenile Detention Program		\$ 132,270
Other (Specify)	\$ 804,466	
Total Expenditures	\$ 869,071	\$ 244,767
Transfers to Accom Schools from Spec. Receipts		
Transfers to County School Fund		
Total Expenditures and Transfers	\$ 869,071	\$ 244,767
<b>Balance at June 30, 2020</b>	<b>\$ 1,068,842</b>	<b>\$ 216,738</b>



COCONINO	GILA	GRAHAM	GREENLEE	LA PAZ	MARICOPA
\$ 520,363	\$ 427,839	\$ 247,485	\$ 282,602	\$ 155,464	\$ 2,906,930
\$ 458,894	\$ 377,454	\$ 238,138	\$ 271,286	\$ 151,740	\$ 1,905,128
\$ 61,469	\$ 56,108	\$ 5,741	\$ 5,581	\$ 3,723	\$ 1,001,592
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 520,363	\$ 433,563	\$ 243,879	\$ 276,867	\$ 155,464	\$ 2,906,720
\$ -	\$ (5,724)	\$ 3,606	\$ 5,735	\$ 0	\$ 210
\$ 405,403	\$ 14,226	\$ 22,159	\$ 43,875	\$ 210,247	\$ 2,213,208
\$ 48,977	\$ 65,702	\$ 25,532	\$ 11,321	\$ 21,198	\$ 499,670
\$ 454,380	\$ 79,929	\$ 47,692	\$ 55,196	\$ 231,445	\$ 2,712,878
\$ 53,230	\$ 12,701	\$ -	\$ -	\$ -	\$ 348,704
\$ 8,747	\$ 1,134	\$ 20,239	\$ 8,431	\$ 11,761	\$ 1,920,061
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 61,978	\$ 13,835	\$ 20,239	\$ 8,431	\$ 11,761	\$ 2,268,764
\$ 392,402	\$ 66,094	\$ 27,453	\$ 46,766	\$ 219,684	\$ 444,114
\$ 6,582	\$ 5,509	\$ -	\$ -	\$ -	\$ -
\$ 3,661	\$ 105	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 179,517	\$ 751,798	\$ 312,115	\$ 128,650	\$ -	\$ 952,556
\$ 166,123	\$ 110,646	\$ -	\$ -	\$ -	\$ 109,657
\$ 78,842	\$ 377,974	\$ 68,725	\$ 242,856	\$ 62,780	\$ 1,159,565
\$ 240,058	\$ 18,582	\$ 14,400	\$ 8,595	\$ 15,812	\$ 526,329
\$ (3,000)	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 27,450	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 451,932	\$ 615,032	\$ 949,751	\$ 258,256	\$ 399,303	\$ 2,876,756
\$ 1,158	\$ -	\$ -	\$ -	\$ -	\$ 340,323
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 195,584	\$ 11,949	\$ 450	\$ -	\$ 55,660	\$ 104,076
\$ 4,350	\$ 12,552	\$ 11,333	\$ 8,595	\$ -	\$ 633,236
\$ -	\$ -	\$ -	\$ 80	\$ -	\$ -
\$ 2,500	\$ 74,333	\$ -	\$ -	\$ -	\$ -
\$ 198,084	\$ 16,299	\$ 87,335	\$ 12,491	\$ 64,336	\$ 1,077,636
\$ 198,084	\$ 16,299	\$ 87,335	\$ 12,491	\$ 64,336	\$ 1,077,636
\$ 253,848	\$ 598,733	\$ 862,416	\$ 245,765	\$ 334,967	\$ 1,799,120

# Annual Financial Report of the County School Superintendents

	MOHAVE	NAVAJO
<b>I. COUNTY SCHOOL OFFICE ADMINISTRATION</b>		
<b>A. County Funds Appropriated</b>	\$ 374,353	\$ 306,938
Expenditures:		
Salaries and Benefits	\$ 338,306	\$ 288,302
Supplies and Expenses	\$ 36,047	\$ 7,415
Capital Outlay	\$ -	\$ -
Total Expenditures from County Funds for Administration	\$ 374,353	\$ 295,717
<b>Balance of County Funds Reverted June 30, 2020</b>	\$ -	\$ 11,221
<b>B. Indirect Cost</b>		
County School Office Admin Bal Fwd July 1, 2019	\$ 49,731	
Federal Receipts for County Office Administration	\$ 67,623	
Total Funds Available for Indirect Cost	\$ 117,354	
Expenditures:		
Salaries and Benefits	\$ 126,800	\$ 1,078
Supplies and Expenses	\$ 35,252	\$ 40,915
Capital Outlay	\$ -	\$ -
Total Expenditures from Indirect Cost	\$ 162,052	\$ 41,993
<b>Balance at June 30, 2020</b>	\$ 75,361	
<b>II. COUNTY SCHOOL FUND</b>		
Balance Forward July 1, 2019	\$ 170,957	
Receipts (Pursuant to A.R.S. §15-1000)	\$ 76,080	
Forest Reserve Funds	\$ -	
Other (Specify)	\$ 2,507	
Transfers from Special County Reserve Fund	\$ -	
Total Available	\$ 249,544	
Total Expenditures	\$ 77,562	
Transfers Out	\$ -	
Total Expenditures and Transfers Out	\$ -	\$ 77,562
<b>Balance at June 30, 2020</b>	\$ -	\$ 171,982
<b>III. SPECIAL COUNTY SCHOOL RESERVE FUND OPERATIONS</b>		
Balance Forward July 1, 2019	\$ 68,699	\$ 335,958
Appropriation by Board of Supervisors (Pursuant to A.R.S. §15-1001)		
State Aid for Transportation	\$ 226,128	
District Service Program Fund (Pursuant to A.R.S. §15-365.A)	\$ 60,000	\$ -
Small District Service Program Fund (Pursuant to A.R.S. §15-365)	\$ 14,000	\$ 52,623
County Jails Program	\$ 20,000	\$ 17,470
County Juvenile Detention Program	\$ -	\$ -
Transfers In	\$ -	\$ -
Other (Specify)		
Total Available	\$ 162,699	\$ 632,179
Expenditures:		
Pupil Transportation (Pursuant to A.R.S. §15-1002)	\$ 143,040	
\$10 / Month per Pupil Payments (Pursuant to A.R.S. §15-826)	\$ -	
Supp Paymnt: Maint 1 & 2 Room School Dist	\$ -	
Small School Service Pgm (Pursuant to A.R.S. §15-1002.A.7)	\$ 48,410	
County Jails Program	\$ 14,000	\$ 12,979
County Juvenile Detention Program	\$ 20,000	\$ -
Other (Specify)	\$ 42,030	\$ -
Total Expenditures	\$ 76,030	\$ 204,429
Transfers to Accom Schools from Spec. Receipts	\$ -	
Transfers to County School Fund	\$ -	
Total Expenditures and Transfers	\$ 76,030	\$ 204,429
<b>Balance at June 30, 2020</b>	\$ 86,669	\$ 427,749

PIMA	PINAL	SANTA CRUZ	YAVAPAI	YUMA	STATEWIDE TOTAL
\$ 1,772,558	\$ 987,875	\$ 422,245	\$ 771,493	\$ 399,598	\$ 10,433,100
\$ 1,118,295	\$ 782,233	\$ 368,944	\$ 726,033	\$ 366,310	\$ 8,149,569
\$ 430,129	\$ 157,053	\$ 53,301	\$ 40,323	\$ 24,723	\$ 1,941,835
\$ -	\$ -	\$ -	\$ -		\$ -
\$ 1,548,424	\$ 939,286	\$ 422,245	\$ 766,356	\$ 391,033	\$ 10,091,404
\$ 224,134	\$ 48,589	\$ -	\$ 5,137	\$ 8,565	\$ 341,696
\$ (54,630)	\$ 455,859	\$ 1,163	\$ 98,978	\$ (8,141)	\$ 3,630,702
\$ 80,668	\$ 183,295	\$ 48,176	\$ 121,030	\$ 63,184	\$ 1,343,250
\$ 26,038	\$ 639,154	\$ 49,339	\$ 220,008	\$ 55,043	\$ 4,973,952
\$ 1,148	\$ -	\$ 2,795		\$ -	\$ 546,457
\$ 13,302	\$ 147,865	\$ 38,372	\$ 107,097	\$ 43,201	\$ 2,555,422
\$ -	\$ 31,436			\$ (1,789)	\$ 29,647
\$ 14,451	\$ 179,301	\$ 41,167	\$ 107,097	\$ 41,413	\$ 3,131,527
\$ 11,588	\$ 459,853	\$ 8,172	\$ 112,911	\$ 13,630	\$ 2,004,477
\$ 3	\$ 306,007	\$ 21,092	\$ -		\$ 520,263
\$ 5,529	\$ 15,791	\$ 300,961	\$ -		\$ 407,965
\$ 51,044	\$ 128,767	\$ -	\$ -		\$ 355,551
\$ -	\$ 4,841	\$ 3,388	\$ -		\$ 11,977
	\$ 114,729	\$ -	\$ -		\$ 114,729
\$ 56,576	\$ 570,135	\$ 325,441	\$ -	\$ -	\$ 1,410,485
\$ -	\$ 81,035	\$ 317,824			\$ 476,421
\$ 56,573	\$ 128,872	\$ 7,500			\$ 374,523
\$ 56,573	\$ 209,907	\$ 325,324	\$ -	\$ -	\$ 850,944
\$ 3	\$ 360,228	\$ 117	\$ -	\$ -	\$ 559,541
\$ 282,122	\$ 1,439,663	\$ 457,475	\$ 117,719	\$ 421,084	\$ 5,716,289
	\$ 3,204,184	\$ -		\$ -	\$ 3,205,184
\$ 216,579	\$ -	\$ -		\$ -	\$ 1,395,262
\$ 415,804	\$ -	\$ -	\$ -	\$ 31,229	\$ 1,463,160
\$ 100,966	\$ 115,109	\$ 48,736	\$ 1,318,282	\$ 46,044	\$ 2,835,467
	\$ 107,583	\$ 14,499	\$ 16,806	\$ 23,435	\$ 1,807,857
	\$ 400,713	\$ 131,162	\$ 308,819	\$ 228,060	\$ 1,740,479
		\$ -	\$ 97,000	\$ -	\$ 97,000
	\$ 504,602	\$ 321	\$ 6,614	\$ -	\$ 539,236
\$ 1,015,471	\$ 5,771,854	\$ 652,193	\$ 1,865,240	\$ 749,853	\$ 18,799,935
\$ 157,937	\$ -	\$ -		\$ -	\$ 644,691
	\$ -	\$ -		\$ -	\$ -
	\$ -	\$ -		\$ -	\$ -
\$ 512,965	\$ 162,554	\$ 37,874	\$ 1,445,092	\$ 114,270	\$ 2,814,283
	\$ 74,118	\$ 6,828	\$ 33,479	\$ 23,435	\$ 251,140
	\$ 400,713	\$ 121,176	\$ 267,069	\$ 233,751	\$ 1,808,295
	\$ 337,527	\$ -			\$ 1,260,856
\$ 670,902	\$ 974,912	\$ 165,878	\$ 1,745,640	\$ 371,456	\$ 6,779,265
	\$ 3,089,067	\$ -		\$ -	\$ 3,089,067
	\$ 114,623	\$ -		\$ -	\$ 114,623
\$ 670,902	\$ 4,178,602	\$ 165,878	\$ 1,745,640	\$ 371,456	\$ 9,982,955
\$ 344,569	\$ 1,593,252	\$ 486,315	\$ 119,600	\$ 378,397	\$ 8,816,981

**Institutional Voucher Payment Summary by Disability Category**  
Arizona State School for the Deaf and Blind (ASDB)

Special Educational Category	Daily Rate	Instructional Days	Calculated ADM	Amount Paid
Hearing Impairment	\$ 116.25	125,023	694.572	\$14,534,336.33
Multiple Disabilities	\$ 137.49	13,564	75.356	\$1,864,959.12
Multiple Disabilities w/Severe Sensory Impairment	\$ 179.77	11,224	62.356	\$2,017,775.52
Non Special Education	\$ 40.83	720	4.000	\$29,399.98
Speech/Language Impairment	\$ 40.83	0	0.000	\$0.00
Visual Impairment	\$ 116.95	34,277	190.428	\$4,008,808.26
<b>Total</b>		184,808	1,026.711	\$22,455,279.21

**Residential Vouchers Payment Summary by Disability Category**

Special Educational Category	Daily Rate	Instructional Days	Calculated ADM	Amount Paid
Autism	\$ 141.49	77	0.428	\$10,894.58
	\$ 143.69	521	2.894	\$74,861.50
Emotional Disabled	\$ 41.67	18,511	102.839	\$771,318.20
Emotional Disabled-Private	\$ 121.27	4,467	24.817	\$541,704.60
	\$ 123.47	9,591	53.283	\$1,184,182.57
Mild Intellectual Disability	\$ 41.67	384	2.133	\$16,000.55
Multiple Disabilities	\$ 141.49	64	0.356	\$9,055.24
Non Special Education	\$ 41.67	86,940	483.000	\$3,622,624.61
Other Health Impairments	\$ 41.67	6,936	38.533	\$289,009.94
Specific Learning Disability	\$ 41.67	12,561	69.783	\$523,393.00
Speech/Language Impairment	\$ 41.67	289	1.606	\$12,042.08
Severe Intellectual Disability	\$ 143.69	38	0.211	\$5,460.15
<b>Total</b>		140,379	779.883	\$7,060,547.02

ASDB Summary of Financial Data  
Arizona School for the Deaf and Blind (ASDB)

Fund/Program	Beginning Fund Balance	Adjustments	Revenues	Expenditures	Ending Fund Balance
Special Education				\$ 33,779,206	
Pupil Transportation				\$ 2,748,527	
Maintenance and Operation Total	\$ (19,484)	\$ -	\$ 36,648,206	\$ 36,527,733	\$ 100,989
Classroom Site Funds	\$ 1,330,305	\$ -	\$ 2,456,879	\$ 1,003,922	\$ 2,783,262
Enterprise Fund	\$ 560,790	\$ -	\$ (121,115)	\$ 30,431	\$ 409,244
Federal Projects	\$ 959,677	\$ -	\$ 2,129,307	\$ 2,116,372	\$ 972,612
Instructional Improvement	\$ 1,825	\$ -	\$ -	\$ -	\$ 1,825
Interagency Service Agreement	\$ -	\$ -	\$ -	\$ -	\$ -
Non Federal Grants Funds	\$ 258,717	\$ -	\$ 1,859,832	\$ 1,968,116	\$ 150,433
Regional Cooperative Fund	\$ 1,587,091	\$ -	\$ 16,974,613	\$ 15,533,277	\$ 3,028,428
Telecommunication Fund	\$ 614,545	\$ -	\$ -	\$ 53,504	\$ 561,041
Trust Fund	\$ 38,173	\$ -	\$ 213,000	\$ 84,841	\$ 166,333

## Food Service Program Information

### MEALS SERVED

	Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
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#### Apache County

Districts							
010224000	Chinle Unified District	408,736	566,836	43,486	1,019,058	\$210,129	\$56,339
010306000	Concho Elementary District	20,351	24,213	100	44,664	\$17,570	\$2,196
010220000	Ganado Unified School District	92,829	165,446	10,029	268,304	(\$353)	\$0
010323000	Mcnary Elementary District	12,940	21,620	0	34,560	\$0	\$50,078
010227000	Red Mesa Unified District	38,551	50,717	337	89,605	\$0	\$5,515
010210000	Round Valley Unified District	12,393	35,437	46,676	94,506	\$1,981	\$32,798
010218000	Sanders Unified District	72,826	94,099	0	166,925	\$0	\$0
010201000	St Johns Unified District	23,200	52,534	9,118	84,852	\$0	\$61,651
010309000	Vernon Elementary District	11,683	15,118	0	26,801	\$3,580	\$5,054
010208000	Window Rock Unified District	183,866	232,930	4,244	421,040	\$662	\$0
<b>District Totals</b>		<b>877,375</b>	<b>1,258,950</b>	<b>113,990</b>	<b>2,250,315</b>	<b>\$233,570</b>	<b>\$213,631</b>

<b>Apache County Totals</b>	<b>877,375</b>	<b>1,258,950</b>	<b>113,990</b>	<b>2,250,315</b>	<b>\$233,570</b>	<b>\$213,631</b>
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#### Cochise County

Districts							
020453000	Ash Creek Elementary District	1,738	2,152	0	3,890	\$2,344	\$24,034
020209000	Benson Unified School District	15,923	65,404	7,053	88,380	\$47,597	\$36,776
020202000	Bisbee Unified District	20,239	36,422	0	56,661	\$7,799	\$76,313
020214000	Bowie Unified District	2,757	5,513	0	8,270	\$0	\$33,662
020326000	Cochise Elementary District	0	5,739	0	5,739	\$0	\$37,367
020227000	Douglas Unified District	166,797	425,061	42,055	633,913	\$67,603	\$59,202
020412000	Elfrida Elementary District	8,172	8,106	0	16,278	\$2,656	\$2,986
020100000	Fort Huachuca Accommodation Distri	0	68,662	8,585	77,247	\$0	\$131,358
020355000	McNeal Elementary District	5,594	5,728	0	11,322	\$0	\$17,774
020323000	Naco Elementary District	18,271	33,112	527	51,910	\$86	\$12,600
020349000	Palominas Elementary District	36,151	75,079	0	111,230	\$22,828	\$24,979
020422000	Pearce Elementary District	6,691	7,018	0	13,709	\$0	\$1,500
020364000	Pomerene Elementary District	5,668	19,926	0	25,594	\$0	\$2,673
020218000	San Simon Unified District	10,023	11,545	0	21,568	\$234	\$70,398
020268000	Sierra Vista Unified District	186,777	462,539	9,962	659,278	\$68,841	\$210,701
020221000	St David Unified District	0	21,331	0	21,331	\$0	\$28,499
020201000	Tombstone Unified District	0	0	0	0	\$56,532	\$15,640
020522000	Valley Union High School District	1,401	3,514	0	4,915	\$0	\$22,405
020213000	Willcox Unified District	22,539	78,363	6,938	107,840	\$26,074	\$13,361
<b>District Totals</b>		<b>508,741</b>	<b>1,335,214</b>	<b>75,120</b>	<b>1,919,075</b>	<b>\$302,595</b>	<b>\$822,228</b>

#### Charters

028750000	Center for Academic Success, Inc.	122,362	159,366	48,864	330,592	\$52,686	\$20,500
028701000	Cochise Community Development Co	43,693	42,610	2,808	89,111	\$0	\$24,000
028751000	Omega Alpha Academy	20,577	35,169	0	55,746	\$130,150	\$128,026
<b>Charter Totals</b>		<b>186,632</b>	<b>237,145</b>	<b>51,672</b>	<b>475,449</b>	<b>\$182,836</b>	<b>\$172,526</b>

<b>Cochise County Totals</b>	<b>695,373</b>	<b>1,572,359</b>	<b>126,792</b>	<b>2,394,524</b>	<b>\$485,431</b>	<b>\$994,754</b>
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# Food Service Program Information

## MEALS SERVED

		Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
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### Coconino County

#### Districts

030199000	Coconino County Accommodation Sc	0	0	0	0	\$0	\$8,250
030201000	Flagstaff Unified District	239,877	519,309	73,234	832,420	\$0	\$76,628
030206000	Fredonia-Moccasini Unified District	17,004	27,057	563	44,624	\$9,291	\$27,845
030204000	Grand Canyon Unified District	14,968	22,388	0	37,356	\$349	\$95,015
030310000	Maine Consolidated School District	3,479	6,566	965	11,010	\$0	\$36,536
030208000	Page Unified District	234,761	228,860	11,516	475,137	\$111,020	\$0
030215000	Tuba City Unified School District #15	127,551	197,202	11,839	336,592	\$5,434	\$54,771
030202000	Williams Unified District	35,535	42,687	0	78,222	\$0	\$54,702
	<b>District Totals</b>	<b>673,175</b>	<b>1,044,069</b>	<b>98,117</b>	<b>1,815,361</b>	<b>\$126,094</b>	<b>\$353,747</b>

#### Charters

038753000	Painted Desert Demonstration Projec	18,570	18,890	1,359	38,819	\$0	\$0
038702000	PEAK School Inc., The	0	15,902	0	15,902	\$0	\$11,641
	<b>Charter Totals</b>	<b>18,570</b>	<b>34,792</b>	<b>1,359</b>	<b>54,721</b>	<b>\$0</b>	<b>\$11,641</b>

**Coconino County Totals**      **691,745**      **1,078,861**      **99,476**      **1,870,082**      **\$126,094**      **\$365,388**

### Gila County

#### Districts

040201000	Globe Unified District	71,839	114,996	8,774	195,609	\$0	\$8,404
040241000	Hayden-Winkelman Unified District	29,102	21,305	0	50,407	\$11,235	\$2,877
040240000	Miami Unified District	44,738	48,540	5,992	99,270	\$41,587	\$23,343
040210000	Payson Unified District	151,271	131,522	26,104	308,897	\$45,277	\$13,255
040312000	Pine Strawberry Elementary District	5,188	20,690	0	25,878	\$0	\$16,228
040220000	San Carlos Unified District	145,439	209,073	3,804	358,316	\$52,907	\$110,361
040333000	Tonto Basin Elementary District	11,131	14,734	3,680	29,545	\$7,207	\$1,970
040305000	Young Elementary District	4,703	5,712	163	10,578	\$5,154	\$14,001
	<b>District Totals</b>	<b>463,411</b>	<b>566,572</b>	<b>48,517</b>	<b>1,078,500</b>	<b>\$163,366</b>	<b>\$190,439</b>

#### Charters

048701000	Destiny School, Inc.	31,477	41,439	188	73,104	\$0	\$11,080
	<b>Charter Totals</b>	<b>31,477</b>	<b>41,439</b>	<b>188</b>	<b>73,104</b>	<b>\$0</b>	<b>\$11,080</b>

**Gila County Totals**      **494,888**      **608,011**      **48,705**      **1,151,604**      **\$163,366**      **\$201,519**

## Food Service Program Information

### MEALS SERVED

		Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
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#### Graham County

Districts							
050316000	Bonita Elementary District	5,474	6,605	0	12,079	\$1,079	\$44,440
050207000	Fort Thomas Unified District	64,156	79,758	0	143,914	\$21,221	\$38,978
050206000	Pima Unified District	36,408	56,753	2,230	95,391	\$0	\$0
050201000	Safford Unified District	115,238	261,311	19,104	395,653	\$0	\$0
050305000	Solomon Elementary District	10,519	23,187	0	33,706	\$4,235	\$50,595
050204000	Thatcher Unified District	32,449	87,512	0	119,961	\$43,619	\$0
	<b>District Totals</b>	<b>264,244</b>	<b>515,126</b>	<b>21,334</b>	<b>800,704</b>	<b>\$70,153</b>	<b>\$134,013</b>

Charters							
058703000	Discovery Plus Academy	487	2,163	0	2,650	\$4,902	\$12,944
	<b>Charter Totals</b>	<b>487</b>	<b>2,163</b>	<b>0</b>	<b>2,650</b>	<b>\$4,902</b>	<b>\$12,944</b>

<b>Graham County Totals</b>	<b>264,731</b>	<b>517,289</b>	<b>21,334</b>	<b>803,354</b>	<b>\$75,055</b>	<b>\$146,957</b>
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#### Greenlee County

Districts							
060202000	Duncan Unified District	19,317	30,132	46	49,495	\$8,071	\$4,322
060218000	Morenci Unified District	0	93,498	14,458	107,956	\$0	\$15,650
	<b>District Totals</b>	<b>19,317</b>	<b>123,630</b>	<b>14,504</b>	<b>157,451</b>	<b>\$8,071</b>	<b>\$19,972</b>

<b>Greenlee County Totals</b>	<b>19,317</b>	<b>123,630</b>	<b>14,504</b>	<b>157,451</b>	<b>\$8,071</b>	<b>\$19,972</b>
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#### La Paz County

Districts							
150576000	Bicentennial Union High School Distri	7,432	10,878	320	18,630	\$2,220	\$37,608
150426000	Bouse Elementary District	3,816	3,996	1	7,813	\$0	\$29,667
150227000	Parker Unified School District	165,562	247,000	0	412,562	\$2,401	\$25,085
150404000	Quartzsite Elementary District	23,345	29,568	0	52,913	\$19,718	\$6,743
150430000	Salome Consolidated Elementary Dis	5,834	9,197	0	15,031	\$1,000	\$53,823
150419000	Wenden Elementary District	1,702	1,702	1,702	5,106	\$1,103	\$51,578
	<b>District Totals</b>	<b>207,691</b>	<b>302,341</b>	<b>2,023</b>	<b>512,055</b>	<b>\$26,442</b>	<b>\$204,505</b>

<b>La Paz County Totals</b>	<b>207,691</b>	<b>302,341</b>	<b>2,023</b>	<b>512,055</b>	<b>\$26,442</b>	<b>\$204,505</b>
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# Food Service Program Information

## MEALS SERVED

		Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
<b>Maricopa County</b>							
<b>Districts</b>							
070516000	Agua Fria Union High School District	102,971	396,329	384,824	884,124	\$741	\$72,690
070363000	Aguila Elementary District	15,356	27,264	0	42,620	\$222	\$33,380
070468000	Alhambra Elementary District	1,143,135	1,492,458	146,373	2,781,966	\$628,346	\$266,548
070447000	Arlington Elementary District	25,305	29,180	2,324	56,809	\$0	\$0
078207000	ASU Preparatory Academy	3,862	22,890	0	26,752	\$0	\$12,561
078250000	ASU Preparatory Academy	8,281	34,918	0	43,199	\$0	\$11,372
078267000	ASU Preparatory Academy	4,638	11,807	0	16,445	\$0	\$3,953
078277000	ASU Preparatory Academy	4,025	16,991	0	21,016	\$0	\$1,918
078546000	ASU Preparatory Academy	11,033	48,604	0	59,637	\$0	\$10,901
078559000	ASU Preparatory Academy	9,327	18,333	112	27,772	\$0	\$5,345
070444000	Avondale Elementary District	324,613	600,311	80,387	1,005,311	\$14,076	\$11,363
070431000	Balsz Elementary District	354,408	353,186	12,065	719,659	\$157,562	\$46,318
070433000	Buckeye Elementary District	670,966	765,254	51,900	1,488,120	\$240,632	\$397,619
070501000	Buckeye Union High School District	226,847	392,193	93,511	712,551	\$133,430	\$69,956
070483000	Cartwright Elementary District	2,114,070	2,573,513	94,945	4,782,528	\$247,082	\$462,745
070293000	Cave Creek Unified District	35,331	263,276	173,112	471,719	\$46,560	\$37,746
070280000	Chandler Unified District #80	817,213	2,661,391	1,238,479	4,717,083	\$788,962	\$868,200
070414000	Creighton Elementary District	883,987	1,088,627	27,971	2,000,585	\$0	\$107,975
070297000	Deer Valley Unified District	888,383	2,264,177	448,147	3,600,707	\$968,522	\$442,155
070289000	Dysart Unified District	949,837	1,936,573	312,743	3,199,153	\$886,253	\$258,493
070298000	Fountain Hills Unified District	17,792	56,871	16,287	90,950	\$0	\$18,175
070445000	Fowler Elementary District	502,285	503,189	21,259	1,026,733	\$1,800	\$69,245
070224000	Gila Bend Unified District	46,488	63,823	1,856	112,167	\$10,834	\$10,794
070241000	Gilbert Unified District	467,040	1,937,404	432,819	2,837,263	\$263,759	\$289,000
070440000	Glendale Elementary District	1,061,449	1,655,443	45,910	2,762,802	\$223,287	\$239,336
070505000	Glendale Union High School District	269,396	1,093,240	89,422	1,452,058	\$354,572	\$256,919
070260000	Higley Unified School District	66,928	549,250	530,747	1,146,925	\$76,106	\$259,811
070405000	Isaac Elementary District	734,573	912,252	79,737	1,726,562	\$397,482	\$164,055
070428000	Kyrene Elementary District	255,688	981,466	168,694	1,405,848	\$85,196	\$155,197
070459000	Laveen Elementary District	427,996	1,012,344	25,832	1,466,172	\$303,494	\$205,927
070425000	Liberty Elementary District	130,518	314,201	68,705	513,424	\$0	\$42,140
070479000	Litchfield Elementary District	255,674	856,580	228,811	1,341,065	\$571,169	\$137,147
070465000	Littleton Elementary District	822,318	858,366	40,037	1,720,721	\$0	\$278,227
070438000	Madison Elementary District	133,323	509,725	102,573	745,621	\$217,515	\$112,654
070199000	Maricopa County Regional School Di	10,242	14,165	0	24,407	\$0	\$5,755
070204000	Mesa Unified District	2,686,440	5,141,010	540,405	8,367,855	\$1,890,266	\$669,182
070386000	Mobile Elementary District	3,999	4,526	0	8,525	\$0	\$18,332
070375000	Morristown Elementary District	24,870	28,741	1,116	54,727	\$69	\$14,168
070421000	Murphy Elementary District	245,767	331,991	5,705	583,463	\$11,858	\$35,182
070281000	Nadaburg Unified School District	55,148	73,029	19,318	147,495	\$6,855	\$9,444
070408000	Osborn Elementary District	163,305	357,674	27,387	548,366	\$89,463	\$54,996
070449000	Palo Verde Elementary District	21,579	42,442	0	64,021	\$14,124	\$2,523
070394000	Paloma School District	17,988	20,625	0	38,613	\$4,644	\$67,863
070269000	Paradise Valley Unified District	743,936	1,518,667	94,893	2,357,496	\$175,789	\$237,659
070492000	Pendergast Elementary District	1,154,567	1,287,119	80,998	2,522,684	\$0	\$13,830
070211000	Peoria Unified School District	1,089,227	2,927,156	278,629	4,295,012	\$1,076,811	\$1,091,659
070401000	Phoenix Elementary District	73	8,994	123	9,190	\$0	\$6,670
070510000	Phoenix Union High School District	1,086,463	2,469,978	117,093	3,673,534	\$852,233	\$416,670
070295000	Queen Creek Unified District	81,820	514,250	151,646	747,716	\$1,275	\$101,009
070402000	Riverside Elementary District	130,826	131,914	21,481	284,221	\$29,725	\$27,270

# Food Service Program Information

## MEALS SERVED

	Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
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### Maricopa County

#### Districts

070466000	Roosevelt Elementary District	879,436	1,276,273	33,670	2,189,379	\$328,672	\$140,760
070290000	Saddle Mountain Unified School Distr	208,244	212,516	22,945	443,705	\$18,966	\$15,448
070248000	Scottsdale Unified District	611,485	1,356,485	806,621	2,774,591	\$559,980	\$159,698
070371000	Sentinel Elementary District	4,714	6,535	0	11,249	\$1,752	\$38,450
070403000	Tempe School District	375,883	1,095,438	151,135	1,622,456	\$567,861	\$162,049
070513000	Tempe Union High School District	114,190	273,614	281,749	669,553	\$0	\$687,433
070417000	Tolleson Elementary District	582,714	719,857	114,393	1,416,964	\$0	\$81,436
070514000	Tolleson Union High School District	385,798	1,029,452	345,705	1,760,955	\$4,762	\$0
070462000	Union Elementary District	180,281	254,733	14,938	449,952	\$98,327	\$35,328
070406000	Washington Elementary School Distri	2,607,948	3,182,212	328,126	6,118,286	\$1,061,941	\$390,807
070209000	Wickenburg Unified District	42,197	85,226	56,516	183,939	\$0	\$73,037
070407000	Wilson Elementary District	90,443	174,877	19,641	284,961	\$0	\$17,385
	<b>District Totals</b>	<b>27,384,639</b>	<b>50,840,928</b>	<b>8,433,816</b>	<b>86,659,383</b>	<b>\$13,412,975</b>	<b>\$9,933,909</b>

#### Charters

078270000	Academy of Mathematics and Scienc	116,810	162,702	0	279,512	\$23,761	\$8,669
078701000	Acclaim Charter School	7,415	34,674	0	42,089	\$0	(\$13,880)
078967000	All Aboard Charter School	3,059	9,881	0	12,940	\$0	\$381
078950000	American Charter Schools Foundatio	17,990	29,045	0	47,035	\$4,844	\$2,350
078947000	American Charter Schools Foundatio	8,206	12,054	0	20,260	\$3,251	\$0
078948000	American Charter Schools Foundatio	4,968	11,497	0	16,465	\$3,986	\$0
078951000	American Charter Schools Foundatio	26,925	37,118	0	64,043	\$6,493	\$0
078983000	American Charter Schools Foundatio	13,274	29,150	0	42,424	\$5,462	\$0
078517000	American Charter Schools Foundatio	20,565	35,920	0	56,485	\$5,750	\$22,650
078953000	American Charter Schools Foundatio	23,344	36,944	0	60,288	\$7,267	\$8,503
078956000	American Charter Schools Foundatio	17,887	42,835	0	60,722	\$9,045	\$12,392
078725000	American Leadership Academy, Inc.	99,370	676,580	287,589	1,063,539	\$0	\$1,852,012
078991000	Arizona Montessori Charter School at	3,966	4,420	0	8,386	\$0	\$40,463
078988000	Ball Charter Schools (Dobson)	18,956	43,508	12,333	74,797	\$0	(\$18,468)
078987000	Ball Charter Schools (Hearn)	4,747	24,428	0	29,175	\$0	\$12,558
078586000	Ball Charter Schools (Val Vista)	0	9,931	224	10,155	\$0	\$9,685
078282000	BASIS Charter Schools, Inc.	19,949	40,890	0	60,839	\$0	\$7,376
078972000	Bell Canyon Charter School, Inc	18,214	34,592	429	53,235	\$0	\$5,313
078613000	Boys & Girls Clubs of the East Valley	4,082	20,830	0	24,912	\$522	\$5,204
078565000	CAFA, Inc. dba Learning Foundation	10,753	27,333	4,084	42,170	\$0	\$0
078564000	CAFA, Inc. dba Learning Foundation	21,051	67,248	0	88,299	\$0	\$12,710
098749000	CAFA, Inc. dba Learning Foundation	8,210	35,182	5,726	49,118	\$0	\$0
078909000	Calibre Academy	13,656	23,742	0	37,398	\$0	\$83,066
078959000	Camelback Education, Inc	0	0	0	0	\$0	\$21,000
078218000	CASA Academy	14,866	14,996	0	29,862	\$0	\$5,869
078772000	Challenge School, Inc.	7,164	26,574	0	33,738	\$0	\$22,405
078549000	Choice Academies, Inc.	0	23,435	0	23,435	\$0	\$99,887
078995000	Cholla Academy	13,076	49,790	20,200	83,066	\$0	\$59,798
078530000	Concordia Charter School, Inc.	10,433	13,982	0	24,415	\$11,021	\$53,019
078994000	Cornerstone Charter School, Inc	6,846	16,088	0	22,934	\$5,274	\$35,751
078975000	Cortez Park Charter Middle School, I	24,593	39,139	0	63,732	\$0	\$800
078544000	Daisy Education Corporation dba Par	0	21,767	0	21,767	\$0	\$0
078621000	Desert Heights Charter Schools	460	37,308	381	38,149	\$0	\$80,988
078202000	EAGLE College Prep Harmony, LLC	13,151	22,409	0	35,560	\$0	\$1,406
078222000	EAGLE College Prep Maryvale, LLC	21,481	43,622	0	65,103	\$0	\$1,792

# Food Service Program Information

## MEALS SERVED

		Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
<b>Maricopa County</b>							
<b>Charters</b>							
078223000	EAGLE College Prep Mesa, LLC.	10,378	23,842	0	34,220	\$0	\$1,623
078541000	EAGLE South Mountain Charter, Inc.	7,297	42,568	0	49,865	\$0	\$636
078509000	East Mesa Charter Elementary Scho	36,090	65,016	0	101,106	\$0	\$5,394
078573000	Edison Project	0	11,305	0	11,305	\$0	\$8,192
078971000	Edkey, Inc. - Arizona Conservatory fo	1,060	13,846	0	14,906	\$0	\$920
078742000	Edkey, Inc. - Pathfinder Academy	2,145	23,783	0	25,928	\$0	\$40,174
078740000	Edkey, Inc. - Redwood Academy	5,195	17,756	0	22,951	\$0	\$13,089
078915000	Edkey, Inc. - Sequoia Charter School	19,855	78,407	0	98,262	\$57,463	\$113,723
078705000	Edkey, Inc. - Sequoia Choice Schools	1,130	2,324	0	3,454	\$0	\$2,453
078246000	Edkey, Inc. - Sequoia Pathway Acade	4,487	52,375	0	56,862	\$0	\$43,118
078744000	Edkey, Inc. - Sequoia School for the	6,524	9,887	0	16,411	\$0	\$11,858
078917000	Edkey, Inc. - Sequoia Village School	18,718	37,891	0	56,609	\$2,203	\$98,035
078717000	EduPreneurship, Inc.	7,933	8,317	8,317	24,567	\$43,530	\$0
078401000	Empower College Prep	53,913	74,957	0	128,870	\$0	\$9,167
078103000	Espiritu Community Development Cor	253,804	255,788	0	509,592	\$33,288	\$52,230
078711000	Espiritu Community Development Cor	51,744	51,888	0	103,632	\$16,678	\$18,345
078275000	Espiritu Schools	7,029	6,705	0	13,734	\$3,159	\$2,700
078254000	Ethos Academy - A Challenge Found	29,506	43,418	2,885	75,809	\$0	\$27,693
078901000	Excalibur Charter Schools, Inc.	36,444	29,654	0	66,098	\$0	\$76,522
078785000	Fit Kids, Inc. dba Champion Schools	125,399	128,654	7,267	261,320	\$0	\$45,000
078608000	Florence Crittenton Services of Arizo	5,292	10,749	2,437	18,478	\$0	\$129,591
078263000	Franklin Phonetic Primary School, Inc	10,401	14,232	6,545	31,178	\$0	\$69,785
078611000	Friendly House, Inc.	61,445	70,663	7,715	139,823	\$0	\$16,844
078585000	George Gervin Youth Center, Inc.	2,363	2,363	0	4,726	\$0	\$0
078594000	Happy Valley East	0	33,973	0	33,973	\$0	\$6,051
078998000	Happy Valley School, Inc.	79,472	80,148	0	159,620	\$0	\$11,057
078985000	Heritage Elementary School	123,746	90,058	52,069	265,873	\$0	\$0
078244000	Highland Prep	0	11,747	0	11,747	\$0	\$19,155
078204000	Hirsch Academy A Challenge Founda	9,247	21,562	0	30,809	\$0	\$16,433
078535000	Imagine Avondale Elementary, Inc.	40,175	76,416	3,335	119,926	\$0	\$13,986
078553000	Imagine Avondale Middle, Inc.	15,815	31,930	27	47,772	\$0	\$532
078531000	Imagine Camelback Middle, Inc.	47,690	49,206	0	96,896	\$0	\$11,449
078519000	Imagine Charter Elementary at Came	100,723	101,909	246	202,878	\$0	\$3,649
078520000	Imagine Charter Elementary at Deser	63,070	108,575	10,314	181,959	\$0	\$20,000
078536000	Imagine Coolidge Elementary, Inc.	65,524	94,667	10,661	170,852	\$23,678	\$2,655
078532000	Imagine Desert West Middle, Inc.	45,107	73,834	359	119,300	\$0	\$6,481
078521000	Imagine Middle at East Mesa, Inc.	7,455	11,950	0	19,405	\$0	\$1,886
078522000	Imagine Middle at Surprise, Inc.	18,598	27,213	899	46,710	\$0	\$8,808
078547000	Imagine Prep Coolidge, Inc.	33,299	66,887	104	100,290	\$0	\$316
078538000	Imagine Prep Surprise, Inc.	2,731	12,377	1,197	16,305	\$0	\$14,240
078210000	Incito Schools	4,178	12,616	31,096	47,890	\$0	\$48,223
078751000	Integrity Education Incorporated	1,599	2,638	0	4,237	\$0	\$806
078240000	Kaizen Education Foundation dba Ad	15,688	17,099	0	32,787	\$3,252	\$4,971
078230000	Kaizen Education Foundation dba Dis	11,303	13,924	0	25,227	\$3,425	\$213
078718000	Kaizen Education Foundation dba El	4,361	9,113	0	13,474	\$0	\$0
078570000	Kaizen Education Foundation dba Gil	0	10,883	0	10,883	\$665	\$2,826
078580000	Kaizen Education Foundation dba Ha	7,955	11,422	0	19,377	\$0	\$0
078571000	Kaizen Education Foundation dba Lib	20,167	29,142	0	49,309	\$0	\$0
078949000	Kaizen Education Foundation dba Ma	57,495	64,309	0	121,804	\$7,143	\$39,242
078576000	Kaizen Education Foundation dba Mi	3,363	7,843	0	11,206	\$2,480	\$4,664

# Food Service Program Information

## MEALS SERVED

		Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
<b>Maricopa County</b>							
<b>Charters</b>							
078999000	Kaizen Education Foundation dba So	38,802	42,186	0	80,988	\$0	\$25,391
078765000	Kaizen Education Foundation dba So	33,768	37,916	0	71,684	\$4,751	\$19,504
078952000	Kaizen Education Foundation dba Su	7,214	18,582	0	25,796	\$5,413	\$0
078954000	Kaizen Education Foundation dba Te	6,361	8,046	0	14,407	\$1,729	\$0
078567000	Kaizen Education Foundation dba Vis	9,069	16,343	0	25,412	\$7,872	\$0
078946000	Kaizen Education Foundation dba Vis	1,752	5,047	0	6,799	\$2,364	\$0
078968000	LEAD Charter Schools	0	17,938	0	17,938	\$0	\$18,334
078416000	Legacy Traditional School - Avondale	13,821	93,315	19,009	126,145	\$0	\$0
078413000	Legacy Traditional School - East Mes	11,449	62,062	14,270	87,781	\$0	\$0
078408000	Legacy Traditional School - Glendale	11,099	75,799	14,291	101,189	\$0	\$0
078635000	Legacy Traditional School - Goodyear	14,249	36,004	7,942	58,195	\$0	\$0
078215000	Legacy Traditional School - Laveen	18,301	91,753	15,140	125,194	\$0	\$0
078409000	Legacy Traditional School - North Ch	12,409	65,945	8,098	86,452	\$0	\$0
078415000	Legacy Traditional School - Phoenix	19,138	120,472	28,014	167,624	\$0	\$0
078274000	Legacy Traditional School - Surprise	1,707	6,091	0	7,798	\$0	\$0
078784000	Liberty Traditional Charter School	49,127	65,601	12,952	127,680	\$0	\$0
078647000	Maricopa County Community College	11,036	14,903	0	25,939	\$0	\$4,919
078592000	Maryvale Preparatory Academy	11,403	56,768	6,688	74,859	\$0	\$0
078743000	MCCCD on behalf of Phoenix College	5,653	17,728	0	23,381	\$0	\$13,546
078976000	Midtown Primary School	6,442	7,151	3,875	17,468	\$318,795	\$3,704
078791000	Milestones Charter School	111,039	193,000	11,352	315,391	\$0	\$45,000
078556000	Morrison Education Group, Inc.	10,250	54,688	0	64,938	\$0	\$48,310
078617000	New Horizon High School, Inc.	2,908	5,345	0	8,253	\$0	\$0
078771000	New Horizon School for the Performin	13,918	27,376	0	41,294	\$0	\$16,954
078760000	New World Educational Center	10,889	22,675	26,509	60,073	\$5,857	\$53,667
078930000	Noah Webster Schools - Mesa	26,181	46,784	0	72,965	\$0	\$65,995
078261000	Noah Webster Schools-Pima	28,182	38,432	0	66,614	\$0	\$29,364
078907000	P.L.C. Charter Schools	112,765	201,799	7,679	322,243	\$15,093	\$19,437
078940000	Pan-American Elementary Charter	23,870	76,782	0	100,652	\$0	\$22,934
078912000	Paragon Management, Inc.	0	111,562	953	112,515	\$27,026	\$20,948
078905000	Paramount Education Studies Inc	4,096	14,391	2,460	20,947	\$7,830	\$60,593
078792000	Pathfinder Charter School Foundation	77,463	80,119	27	157,609	\$0	\$11,010
078238000	Pensar Academy	34,206	34,513	0	68,719	\$0	\$6,718
078714000	Phoenix Advantage Charter School, I	26,576	25,098	9,140	60,814	\$0	\$0
078693000	Phoenix International Academy	0	0	0	0	\$0	\$0
078939000	Premier Charter High School	7,491	18,659	0	26,150	\$0	\$12,659
078560000	Research Based Education Corporati	10,870	11,477	3,018	25,365	\$6,412	\$16,573
078609000	Ridgeline Academy, Inc.	3,238	13,112	0	16,350	\$0	\$29,545
078508000	Rosefield Charter Elementary School,	9,246	30,204	0	39,450	\$0	\$122,277
078688000	Sage Academy, Inc.	16,860	16,564	5,797	39,221	\$0	\$23,171
078656000	Salt River Pima-Maricopa Communit	94,850	170,043	24,628	289,521	\$29,195	\$0
078256000	Self Development Academy-Phoenix	13,674	36,640	0	50,314	\$0	\$11,486
078914000	Skyline Schools, Inc.	144,022	160,581	11,474	316,077	\$2,032	\$0
078622000	Somerset Academy Arizona, Inc.	0	3,105	0	3,105	\$0	\$0
078228000	Southwest Leadership Academy	27,883	22,693	22,259	72,835	\$0	\$0
078634000	STEP UP Schools, Inc.	2,858	5,882	0	8,740	\$0	\$17,193
078924000	Success School	31,658	91,462	17,331	140,451	\$13,587	\$52,749
078237000	Synergy Public School, Inc.	39,383	63,430	0	102,813	\$0	\$0
078206000	The Paideia Academies, Inc	37,414	96,819	0	134,233	\$0	\$46,068
078411000	Think Through Academy	2,798	6,323	0	9,121	\$0	\$535

# Food Service Program Information

## MEALS SERVED

		Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
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### Maricopa County

#### Charters

078410000	Victory Collegiate Academy Corporati	35,950	46,835	0	82,785	\$0	\$10,092
078757000	Victory High School, Inc.	161	324	0	485	\$0	\$176
078224000	Vista College Preparatory, Inc.	72,654	95,944	0	168,598	\$0	\$8,612
078548000	West Valley Arts and Technology Aca	11,829	26,737	1,674	40,240	\$0	\$8,163
078221000	Western School of Science and Tech	17,971	52,467	0	70,438	\$0	\$20,170
<b>Charter Totals</b>		<b>3,478,333</b>	<b>6,668,958</b>	<b>751,017</b>	<b>10,898,308</b>	<b>\$731,597</b>	<b>\$4,324,233</b>

**Maricopa County Totals      30,862,972   57,509,886   9,184,833   97,557,691   \$14,144,572   \$14,258,142**

### Mohave County

#### Districts

080415000	Bullhead City School District	174,326	240,964	27,729	443,019	\$4,158	\$0
080214000	Colorado City Unified District	0	39,136	1,266	40,402	\$0	\$0
080502000	Colorado River Union High School Di	17,731	51,976	14,584	84,291	\$198,233	\$0
080303000	Hackberry School District	2,496	2,419	0	4,915	\$0	\$35,663
080220000	Kingman Unified School District	217,027	0	26,851	243,878	\$1,037	\$39,160
080201000	Lake Havasu Unified District	148,385	372,843	34,005	555,233	\$199,491	\$56,995
080209000	Littlefield Unified District	15,532	34,541	1,720	51,793	\$0	\$402
080416000	Mohave Valley Elementary District	91,420	125,172	12,956	229,548	\$0	\$16,000
080306000	Owens School District No.6	1,787	1,601	0	3,388	\$0	\$28,671
080208000	Peach Springs Unified District	33,460	36,554	0	70,014	\$11,031	\$26,392
080412000	Topock Elementary District	13,909	18,840	0	32,749	\$0	\$0
080313000	Yucca Elementary District	5,419	6,536	0	11,955	\$3,757	\$33,342
<b>District Totals</b>		<b>721,492</b>	<b>930,582</b>	<b>119,110</b>	<b>1,771,184</b>	<b>\$417,706</b>	<b>\$236,625</b>

#### Charters

088758000	Mohave Accelerated Learning Center	12,005	67,109	51,377	130,491	\$6,631	\$323,638
088702000	Telesis Center for Learning, Inc.	4,569	20,490	4,379	29,438	\$0	\$69,314
<b>Charter Totals</b>		<b>16,574</b>	<b>87,599</b>	<b>55,756</b>	<b>159,929</b>	<b>\$6,631</b>	<b>\$392,952</b>

**Mohave County Totals      738,066   1,018,181   174,866   1,931,113   \$424,337   \$629,577**

# Food Service Program Information

## MEALS SERVED

		Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
<b>Navajo County</b>							
<b>Districts</b>							
090232000	Blue Ridge Unified School District No	120,602	176,207	9,750	306,559	\$0	\$45,441
090225000	Cedar Unified District	19,692	20,604	3,514	43,810	\$0	\$0
090206000	Heber-Overgaard Unified District	24,988	35,055	813	60,856	\$0	\$7,184
090203000	Holbrook Unified District	171,896	235,185	61,473	468,554	\$84,856	\$149,332
090202000	Joseph City Unified District	56,051	32,096	1,263	89,410	\$21,390	\$81,306
090227000	Kayenta Unified School District #27	95,462	257,803	0	353,265	\$117,000	\$125,866
090204000	Pinon Unified District	110,384	178,734	20,189	309,307	\$123,290	\$49,736
090210000	Show Low Unified District	115,497	192,119	3,133	310,749	\$128,241	\$34,038
090205000	Snowflake Unified District	73,249	144,375	16,869	234,493	\$100,116	\$32,966
090220000	Whiteriver Unified District	198,384	309,317	13,690	521,391	\$108,055	\$46,061
090201000	Winslow Unified District	126,564	223,317	0	349,881	\$0	\$21,431
<b>District Totals</b>		<b>1,112,769</b>	<b>1,804,812</b>	<b>130,695</b>	<b>3,048,276</b>	<b>\$682,948</b>	<b>\$593,361</b>
<b>Charters</b>							
098745000	Career Development, Inc.	8,557	10,654	0	19,211	\$0	(\$3,086)
098746000	Shonto Governing Board of Educatio	25,484	49,987	0	75,471	\$14,715	\$46,303
<b>Charter Totals</b>		<b>34,041</b>	<b>60,641</b>	<b>0</b>	<b>94,682</b>	<b>\$14,715</b>	<b>\$43,217</b>
<b>Navajo County Totals</b>		<b>1,146,810</b>	<b>1,865,453</b>	<b>130,695</b>	<b>3,142,958</b>	<b>\$697,663</b>	<b>\$636,579</b>

# Food Service Program Information

## MEALS SERVED

	Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
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### Pima County

#### Districts

100215000	Ajo Unified District	23,821	46,010	0	69,831	\$41,424	\$5,867
100351000	Altar Valley Elementary District	92,538	91,137	14,271	197,946	\$22,171	\$11,515
100210000	Amphitheater Unified District	695,569	978,072	193,669	1,867,310	\$380,902	\$139,298
100240000	Baboquivari Unified School District #4	62,650	113,655	1,354	177,659	\$43,568	\$41,748
100216000	Catalina Foothills Unified District	34,628	197,417	106,048	338,093	\$129,324	\$92,172
100339000	Continental Elementary District	22,812	54,488	5,789	83,089	\$0	\$66,170
100208000	Flowing Wells Unified District	229,842	513,813	143,332	886,987	\$211,751	\$69,881
100206000	Marana Unified District	440,607	690,281	122,260	1,253,149	\$5,705	\$153,378
100230000	Sahuarita Unified District	166,765	508,817	75,304	750,886	\$0	\$192,655
100212000	Sunnyside Unified District	1,594,584	1,326,132	101,278	3,021,994	\$0	\$300,330
100213000	Tanque Verde Unified District	18,877	100,916	28,972	148,765	\$0	\$67,742
100201000	Tucson Unified District	1,343,827	3,665,046	282,691	5,291,564	\$1,209,096	\$648,601
100220000	Vail Unified District	110,666	631,418	83,014	825,098	\$314,765	\$114,834
	<b>District Totals</b>	<b>4,837,186</b>	<b>8,917,202</b>	<b>1,157,982</b>	<b>14,912,371</b>	<b>\$2,358,706</b>	<b>\$1,904,193</b>

#### Charters

108734000	Academy Del Sol, Inc.	0	101,906	0	101,906	\$0	\$26,812
078242000	Academy of Mathematics and Scienc	213,505	402,580	0	616,085	\$42,237	\$349,997
108713000	Academy of Mathematics and Scienc	0	57,461	0	57,461	\$12,516	\$21,027
108794000	American Charter Schools Foundatio	22,635	50,972	0	73,607	\$4,060	\$28,559
108785000	Aprender Tucson	11,270	37,502	7,788	56,560	\$0	\$0
108709000	Arizona Community Development Cor	104,154	162,681	0	266,835	\$0	\$0
108720000	CITY Center for Collaborative Learnin	7,378	16,982	1,068	25,428	\$0	\$48,573
108909000	Collaborative Pathways, Inc.	6,095	10,254	0	16,349	\$0	\$6,453
108505000	CPLC Community Schools dba Hiaki	3,217	5,264	0	8,481	\$0	\$0
108793000	CPLC Community Schools dba Tolte	10,070	14,685	0	24,755	\$0	\$0
108666000	Daisy Education Corporation dba Son	0	24,697	0	24,697	\$0	\$0
108502000	Daisy Education Corporation dba Son	0	42,789	0	42,789	\$0	\$0
108503000	Daisy Education Corporation dba Son	0	19,309	0	19,309	\$0	\$7,109
108504000	Daisy Education Corporation dba. So	0	4,183	0	4,183	\$0	\$0
108732000	Desert Sky Community School, Inc.	2,828	5,493	0	8,321	\$0	\$3,248
108506000	Ed Ahead	2,782	4,130	0	6,912	\$0	\$11,142
108789000	Griffin Foundation, Inc. The	9,778	17,679	1,504	28,961	\$93	(\$9,472)
108726000	Ha:san Educational Services	2,461	6,259	0	8,720	\$0	\$143
108706000	Kaizen Education Foundation dba Sk	5,486	8,732	0	14,218	\$3,144	\$0
108414000	Legacy Traditional School - Northwes	1,502	3,137	0	4,639	\$0	\$0
108798000	Math and Science Success Academy	0	65,269	0	65,269	\$19,072	\$29,067
108707000	Nosotros, Inc	24,804	28,532	0	53,336	\$0	\$48,024
108507000	Pima Prevention Partnership	5,738	10,577	0	16,315	\$0	\$0
108799000	Pima Prevention Partnership dba Pim	3,974	6,808	0	10,782	\$0	\$0
108711000	Pima Prevention Partnership dba Pim	3,737	9,548	0	13,285	\$0	\$0
108744000	Portable Practical Educational Prepar	36,134	55,420	0	91,554	\$0	\$301,166
108778000	Presidio School	9,532	50,836	1,524	61,892	\$20,098	\$11,206
108772000	Southern Arizona Community Acade	3,309	5,218	0	8,527	\$0	\$50,317
108779000	Southgate Academy, Inc.	101,265	107,974	27,934	237,173	\$57,127	\$190,119
108227000	StrengthBuilding Partners	4,269	5,727	0	9,996	\$0	\$13,802
108722000	The Charter Foundation, Inc.	910	34,118	0	35,028	\$0	\$35,781
108773000	Tucson Country Day School, Inc.	0	35,559	2,279	37,838	\$0	\$19,208
108714000	Tucson International Academy, Inc.	22,869	45,384	0	68,253	(\$8,977)	\$133,098
108660000	Tucson Youth Development/ACE Cha	0	11,888	0	11,888	\$0	\$26,205

# Food Service Program Information

## MEALS SERVED

	Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
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### Pima County

#### Charters

<b>Charter Totals</b>	<b>619,702</b>	<b>1,469,553</b>	<b>42,097</b>	<b>2,131,352</b>	<b>\$149,370</b>	<b>\$1,351,584</b>
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<b>Pima County Totals</b>	<b>5,456,888</b>	<b>10,386,755</b>	<b>1,200,079</b>	<b>17,043,723</b>	<b>\$2,508,076</b>	<b>\$3,255,776</b>
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### Pinal County

#### Districts

110243000	Apache Junction Unified District	203,414	281,118	27,673	512,205	\$284,811	\$35,000
110404000	Casa Grande Elementary District	480,341	866,624	25,428	1,372,393	\$181,189	\$102,200
110502000	Casa Grande Union High School Dist	45,349	171,748	68,838	285,935	\$0	\$75,984
110221000	Coolidge Unified District	52,445	147,206	17,060	216,711	\$0	\$89,238
110411000	Eloy Elementary District	245,737	412,833	0	658,570	\$308,276	\$18,688
110201000	Florence Unified School District	328,335	744,788	105,974	1,179,097	\$0	\$118,870
110244000	J O Combs Unified School District	105,701	318,275	42,016	465,992	\$0	\$56,780
110208000	Mammoth-San Manuel Unified Distric	48,654	77,219	2,026	127,899	\$30,915	\$22,239
110220000	Maricopa Unified School District	425,756	676,020	69,744	1,171,520	\$0	\$79,751
110100000	Mary C O'Brien Accommodation Distr	28,520	35,981	0	64,501	\$23,573	\$87,063
110302000	Oracle Elementary District	19,637	38,557	3,880	62,074	\$0	\$10,976
110433000	Picacho Elementary District	17,573	25,631	0	43,204	\$0	\$33,584
110203000	Ray Unified District	27,024	28,899	0	55,923	\$13,709	\$20,031
110405000	Red Rock Elementary District	33,161	40,033	0	73,194	\$13,672	\$26,407
110418000	Sacaton Elementary District	55,591	122,121	2,583	180,295	\$28,589	\$37,515
110540000	Santa Cruz Valley Union High School	13,308	26,592	4,976	44,876	\$12,855	\$90,610
110424000	Stanfield Elementary District	60,002	71,981	8,519	140,502	\$11,966	\$0
110215000	Superior Unified School District	15,816	38,492	0	54,308	\$9,950	\$9,715
110422000	Toltec School District	121,714	129,292	0	251,006	\$181,979	\$23,359
<b>District Totals</b>		<b>2,328,078</b>	<b>4,253,410</b>	<b>378,717</b>	<b>6,960,205</b>	<b>\$1,101,483</b>	<b>\$938,011</b>

#### Charters

118703000	American Charter Schools Foundatio	3,145	10,376	0	13,521	\$3,714	\$0
118708000	Leading Edge Academy Maricopa	8,666	32,714	0	41,380	\$546	\$56,873
078101000	Leading Edge Academy Queen Cree	0	10,845	0	10,845	\$231	\$5,267
118718000	Legacy Traditional School - Casa Gra	15,985	102,257	12,679	130,921	\$0	\$0
118719000	Legacy Traditional School - Maricopa	2,186	5,764	0	7,950	\$0	\$0
118717000	The Grande Innovation Academy	0	31,894	0	31,894	\$0	\$24,392
<b>Charter Totals</b>		<b>29,982</b>	<b>193,850</b>	<b>12,679</b>	<b>236,511</b>	<b>\$4,491</b>	<b>\$86,532</b>

<b>Pinal County Totals</b>	<b>2,358,060</b>	<b>4,447,260</b>	<b>391,396</b>	<b>7,196,716</b>	<b>\$1,105,974</b>	<b>\$1,024,543</b>
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## Food Service Program Information

### MEALS SERVED

		Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
<b>Santa Cruz County</b>							
<b>Districts</b>							
120201000	Nogales Unified District	629,575	543,118	49,755	1,222,448	\$159,919	\$90,712
120520000	Patagonia Union High School District	13,059	18,807	1,105	32,971	\$15,124	\$16,157
120328000	Santa Cruz Elementary District	7,558	14,237	0	21,795	\$0	\$22,302
120235000	Santa Cruz Valley Unified District	211,392	406,881	32,214	650,487	\$161,250	\$55,079
120425000	Sonoita Elementary District	2,610	8,210	0	10,820	\$0	\$55,916
	<b>District Totals</b>	<b>864,194</b>	<b>991,253</b>	<b>83,074</b>	<b>1,938,521</b>	<b>\$336,293</b>	<b>\$240,168</b>
<b>Charters</b>							
128704000	Kaizen Education Foundation dba Co	14,726	20,384	0	35,110	\$2,831	\$0
128703000	Mexicayotl Academy, Inc.	10,014	27,456	1,910	39,380	\$0	(\$11,775)
	<b>Charter Totals</b>	<b>24,740</b>	<b>47,840</b>	<b>1,910</b>	<b>74,490</b>	<b>\$2,831</b>	<b>(\$11,775)</b>
<b>Santa Cruz County Totals</b>		<b>888,934</b>	<b>1,039,093</b>	<b>84,984</b>	<b>2,013,011</b>	<b>\$339,124</b>	<b>\$228,393</b>

## Yavapai County

<b>Districts</b>							
130231000	Ash Fork Joint Unified District	23,498	35,824	13,886	73,208	\$37,731	\$54,138
130220000	Bagdad Unified District	6,696	27,711	11,197	45,604	\$0	\$0
130326000	Beaver Creek Elementary District	15,879	33,254	803	49,936	\$0	\$8,954
130228000	Camp Verde Unified District	38,388	83,726	35,761	157,875	\$19,823	\$54,402
130350000	Canon Elementary District	14,313	18,438	914	33,665	\$0	\$47,926
130251000	Chino Valley Unified District	303,728	242,161	27,381	573,270	\$58,061	\$44,470
130403000	Clarkdale-Jerome Elementary District	13,380	34,353	1,478	49,211	\$12,349	\$13,537
130317000	Congress Elementary District	10,367	13,706	1,397	25,470	\$1,097	\$18,133
130406000	Cottonwood-Oak Creek Elementary D	97,849	197,212	43,619	338,680	\$0	\$37,964
130222000	Humboldt Unified District	201,997	517,455	35,528	754,980	\$0	\$75,032
130323000	Kirkland Elementary District	12,774	12,135	2,409	27,318	\$0	\$18,836
130243000	Mayer Unified School District	42,047	56,194	14,061	112,302	\$16,502	\$5,300
130504000	Mingus Union High School District	28,537	56,020	17,211	101,768	\$27,414	\$20,270
130201000	Prescott Unified District	83,152	187,464	65,816	336,432	\$112,708	\$84,521
130209000	Sedona-Oak Creek JUSD #9	23,691	47,131	8,382	79,204	\$0	\$2,090
130240000	Seligman Unified District	5,556	10,141	1,627	17,324	\$6,236	\$25,849
130315000	Skull Valley Elementary District	0	2,567	0	2,567	\$0	\$38,085
130352000	Yarnell Elementary District	2,249	2,927	0	5,176	\$0	\$32,659
	<b>District Totals</b>	<b>924,101</b>	<b>1,578,419</b>	<b>281,470</b>	<b>2,783,990</b>	<b>\$291,920</b>	<b>\$582,168</b>
<b>Charters</b>							
138760000	Acorn Montessori Charter School	28,147	38,719	0	66,866	\$6,378	\$115,914
138754000	Edkey Inc. dba American Heritage Ac	4,864	20,246	0	25,110	\$0	\$60,505
138705000	Edkey, Inc. - Sequoia Ranch School	14,864	21,771	0	36,635	\$0	\$26,578
138751000	Franklin Phonetic Primary School, Inc	38,473	51,824	13,009	103,306	\$0	\$236,055
138712000	Mingus Springs Charter School	4,130	8,242	0	12,372	\$6,580	\$26,697
138755000	Park View School, Inc.	0	7,560	0	7,560	\$22,332	\$47,070
078516000	Prescott Valley Charter School	29,598	32,550	2,716	64,864	\$0	\$20,000
	<b>Charter Totals</b>	<b>120,076</b>	<b>180,912</b>	<b>15,725</b>	<b>316,713</b>	<b>\$35,290</b>	<b>\$532,819</b>
<b>Yavapai County Totals</b>		<b>1,044,177</b>	<b>1,759,331</b>	<b>297,195</b>	<b>3,100,703</b>	<b>\$327,210</b>	<b>\$1,114,988</b>

# Food Service Program Information

## MEALS SERVED

		Breakfasts	Lunches	A La Carte and Snacks	Totals	Value of Donated Commodities	Food Services Expenditures Funds 001 and 610
<b>Yuma County</b>							
<b>Districts</b>							
140550000	Antelope Union High School District	40,624	40,998	3,112	84,734	\$18,921	\$1,636
140413000	Crane Elementary District	541,770	1,088,401	52,663	1,682,834	\$160,460	\$129,064
140432000	Gadsden Elementary District	474,143	802,132	82,243	1,358,518	\$334,781	\$97,629
140416000	Hyder Elementary District	12,321	13,093	0	25,414	\$0	\$35,977
140417000	Mohawk Valley Elementary District	21,005	20,019	0	41,024	\$436	\$11,518
140411000	Somerton Elementary District	148,598	376,993	16,952	542,543	\$100,273	\$58,951
140424000	Wellton Elementary District	206	526	0	732	\$776	\$812
140401000	Yuma Elementary District	958,354	1,322,439	91,763	2,372,556	\$148,757	\$165,821
140570000	Yuma Union High School District	641,174	1,051,419	107,311	1,799,904	\$36,875	\$278,283
<b>District Totals</b>		<b>2,838,195</b>	<b>4,716,020</b>	<b>354,044</b>	<b>7,908,259</b>	<b>\$801,278</b>	<b>\$779,691</b>
<b>Charters</b>							
148757000	Az-Tec High School	2,163	5,721	0	7,884	\$0	\$8,505
148760000	Harvest Power Community Developm	0	0	0	0	\$0	\$50,000
148759000	Juniper Tree Academy	0	59,027	0	59,027	\$0	\$49,120
148758000	Yuma Private Industry Council, Inc.	4,733	6,530	0	11,263	\$0	\$29,575
<b>Charter Totals</b>		<b>6,896</b>	<b>71,278</b>	<b>0</b>	<b>78,174</b>	<b>\$0</b>	<b>\$137,200</b>
<b>Yuma County Totals</b>		<b>2,845,091</b>	<b>4,787,298</b>	<b>354,044</b>	<b>7,986,433</b>	<b>\$801,278</b>	<b>\$916,890</b>
<b>State Totals</b>		<b>48,592,118</b>	<b>88,274,698</b>	<b>12,244,916</b>	<b>149,111,733</b>	<b>\$21,466,265</b>	<b>\$24,211,613</b>



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,743,935,843	\$1,617,560,209	\$1,609,095,898
Federal Projects	\$108,158,965	\$108,733,064	\$106,314,115
State Projects	\$21,702,506	\$11,734,656	\$20,478,546
Classroom Site & Instruction Improvement Projects	\$121,055,026	\$120,839,334	\$121,708,705
Schoolwide Project Total	\$1,994,852,340	\$1,858,867,262	\$1,857,597,264

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$133,062,113	\$2,998,148	\$1,713,385,836	\$145,406,243	\$1,994,852,340
Percentage Of Total Revenues	6.67%	0.15%	85.89%	7.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$37,916,423	Total All Disability Classifications	\$103,445,846	\$106,047,649
Site Improvements	\$4,771,748	Gifted Education	\$893,398	\$982,724
Buildings & Building Improvements	\$115,518,255	ELL Program (Incr. Costs & Comp.)	\$395,848	\$165,297
Equipment	\$22,620,935	Remedial Education	\$230,748	\$234,905
Construction in Progress	\$114,211,565	VoTech Education	\$123,775	\$132,979
		Career Education	\$54,583	\$56,026
		Total	\$105,144,198	\$107,619,580

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$380,766,429
Site Improvements	\$48,429,997
Buildings & Building Improvements	\$1,846,319,487
Equipment	\$248,012,608
Construction in Progress	\$150,954,633

Gifted Program Actual Expenditures	
K-8	\$874,780
9-12	\$106,906

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
10	59	133	169	196	362	301	222	235	1,687	38	62	40	33	173	1,860

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11,776.45	11,896.65	120.20	1.02%
Year End Salary	\$524,472,020	\$571,161,942	\$46,689,922	8.90%
Average Salary	\$44,536	\$48,010	\$3,474	7.80%

Fall 2019 Enrollment	213,724	Number of Schools	557
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Average Daily Membership	Total Attending
2017-2018 Elementary	131,721.537
2017-2018 High School	53,100.635
2017-2018 Total	184,822.172
2018-2019 Elementary	138,794.943
2018-2019 High School	56,297.942
2018-2019 Total	195,092.885
2019-2020 Elementary	144,729.183
2019-2020 High School	57,903.587
2019-2020 Total	202,632.770

## Current Expenditures and Per Pupil Expenditure Amounts - Definitions

Current expenditures by type of expenditure and total expenditures by fund for each school district and charter school were reported to the Arizona Department of Education on each district's or charter school's Annual Financial Report (AFR).

Please note that information on the Annual Financial Report (AFR) is not audited. The current expenditure figures and the expenditures by fund or project are reported separately on the AFR. Differences between current expenditures and total expenditures are due to definitional differences or differences in how various districts and charters account for expenditures.

The following pages present data on total and per pupil expenditures for school districts and for charters at the charter holder level. Two types of expenditures are listed: current expenditures by type of expenditure and total expenditures by fund or project.

### Summary of Current Expenditures by Type of District

This summary page lists the types of districts and charter schools. The table provides the attending Average Daily Membership (ADM)<sup>1</sup> for each, and lists the total dollars expended by type of expenditure. The per student amounts were calculated by dividing the reported expenditure figures by the resident attending ADM, plus other attending ADM for the district or charter school as reported to the Arizona Department of Education.

### Current Expenditures for District and Charter Schools (Sections I & II)

Expenditures by type are summarized for each district and charter from all funds or projects for elementary and secondary education to include, for example, Maintenance & Operations (M&O), Classroom Site Fund (CSF), Instructional Improvement Fund (IIF), and most federal and state projects. Excluded are expenditures for land and land improvements, buildings and building improvements, furniture, equipment, and vehicles. Also excluded are Internal Service Fund operations, Community School Fund operations, debt retirement, student activities, and nonpublic school programs (e.g., adult/continuing education, community college education, community services, and day care centers). Total reported expenditures, by category, are divided by total attending ADM. Current expenditures are reported under the following categories:

#### A. Classroom Instruction

Regular and special education expenditures related to activities associated directly with the interaction between teachers and students, excluding classroom supplies.

#### B. Classroom Supplies

All supply and textbook expenditures related to regular and special education classroom instruction, excluding library books.

#### C. Administration

All expenditures pertaining to administering policy for the operation of the district or charter, the business operations of the district or charter, school level administration, and all other central support services.

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<sup>1</sup> Resident ADM plus the Total Attending Non-Resident ADM (all students residing in the district regardless of the student's district of attendance).

## Current Expenditures and Per Pupil Expenditure Amounts - Definitions

### D. Student Support Services

Expenditures for services such as social work, guidance, health, psychological, speech pathology and audiology services designed to assess and improve the students' well-being and to supplement the teaching process.

### E. Other Support Services and Operations

Expenditures for instructional staff support, media services, and non-instructional services such as food services, plant and maintenance support, transportation and community services operations.

## Expenditures by Fund for School Districts (Section III)

### A. Maintenance & Operation, CSF & IIF Expenditures

#### 1. Fund 001 – Maintenance & Operation (M&O)

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.

#### 2. Funds 010 - Classroom Site Fund Total (CSF)

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.

#### 3. Fund 020 - Instructional Improvement Fund (IIF)

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.

### B. Capital Expenditures

#### Fund 610 - Unrestricted Capital Outlay

Capital expenditures for 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.

## Current Expenditures and Per Pupil Expenditure Amounts - Definitions

### C. Facilities Expenditures

#### 1. Fund 686 – Emergency Deficiencies Correction

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

#### 2. Fund 691 - Building Renewal Grant

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

#### 3. Fund 695 - New School Facilities

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.

#### 4. Fund 620 – Adjacent Ways

Expenditures related to special assessments to finance the improvement of public ways adjacent to school property, in accordance with A.R.S. §15-995.

#### 5. Funds 700 & 720 - Debt Service

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.

### D. State & Federal Project Expenditures

#### 1. Funds 100 through 399 – Federal Projects

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))].

#### 2. Funds 400 through 499-State Projects

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).

### E. Other Expenditures

#### 1. Fund 510 - Food Service

Expenditures for purpose of preparing and serving of meals and snacks related with school functions. A.R.S. §15-1154

## Current Expenditures and Per Pupil Expenditure Amounts - Definitions

2. Fund 500 - School Plant  
Expenditures made 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.
3. Other Funds  
May include expenditures from miscellaneous funds such Auxiliary Operations, Gifts and Donations, and Extracurricular Activities Fees Tax Credit.

### Expenditures by Project for Charter Schools (Section IV)

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.

#### A. General Projects (Schoolwide Project)

Project 1000 - 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.

#### B. Classroom Site Project (CSP) & Instructional Improvement Project (IIP)

##### 1. Project 1010 – CSP

Expenditures 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.

##### 2. Project 1020 – IIP

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.

#### C. State & Federal Projects

##### 1. Projects 1100 through 1399 – Federal Projects

Expenditures from federally funded projects such as Title I, Title IV, and IDEA.

##### 2. Projects 1400 through 1499 – State Projects

Expenditures from 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).



## Summary of Current Expenditures by Type of District

District Type	Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services and Operations	Total Current Expenditures
Accommodation Districts (Based on attending ADM of 1,493.808)	\$12,226,405	\$527,294	\$4,687,372	\$2,859,447	\$6,078,882	\$26,379,401
Per Student Amounts:	\$8,185	\$353	\$3,138	\$1,914	\$4,069	\$17,659
Common Districts Not Within H.S. District (Based on attending ADM of 8,679.888)	\$45,384,087	\$1,732,131	\$13,049,406	\$4,162,139	\$23,213,199	\$87,540,962
Per Student Amounts:	\$5,229	\$200	\$1,503	\$480	\$2,674	\$10,085
Common Districts Within H.S. District (Based on attending ADM of 217,870.065)	\$1,025,897,907	\$93,907,375	\$228,335,667	\$169,027,011	\$549,444,891	\$2,066,612,850
Per Student Amounts:	\$4,709	\$431	\$1,048	\$776	\$2,522	\$9,486
High School Districts (Based on attending ADM of 100,266.223)	\$497,724,826	\$22,708,914	\$99,579,398	\$83,199,688	\$271,914,529	\$975,127,355
Per Student Amounts:	\$4,964	\$226	\$993	\$830	\$2,712	\$9,725
Joint Technological Education Districts (Based on attending ADM of 32,827.675)	\$65,251,745	\$2,890,054	\$15,776,042	\$4,463,040	\$12,486,898	\$100,867,779
Per Student Amounts:	\$1,988	\$88	\$481	\$136	\$380	\$3,073
Unified Districts (Based on attending ADM of 562,263.124)	\$2,866,721,337	\$90,235,339	\$530,903,917	\$449,876,251	\$1,265,549,988	\$5,203,286,832
Per Student Amounts:	\$5,099	\$160	\$944	\$800	\$2,251	\$9,254
Charter Schools (Based on attending ADM of 202,318.267)	\$887,754,643	\$49,745,096	\$352,981,373	\$120,243,633	\$363,186,463	\$1,773,911,208
Per Student Amounts:	\$4,388	\$246	\$1,745	\$594	\$1,795	\$8,768

For each type of district or charter school, the table provides the attending average daily membership (ADM), the total of the current expenditure figures reported, and the calculated per student amounts. The total current expenditure amounts are from the 2020 Annual Financial Report (AFR) of the school district or charter school. The per student amounts were calculated by dividing the reported current expenditure figures of the district or charter by the total resident ADM, plus other attending ADM for the district or charter type, as reported to the Arizona Department of Education (ADE).

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Apache County</b>							
Alpine Elementary District	010307000	\$725,184	\$42,176	\$198,938	\$21,896	\$196,294	\$1,184,488
Total ADM: 65.956	Per ADM Amounts:	\$10,995	\$639	\$3,016	\$332	\$2,976	\$17,959
Chinle Unified District	010224000	\$12,713,712	\$826,949	\$3,727,258	\$4,283,038	\$16,407,958	\$37,958,915
Total ADM: 3,214.941	Per ADM Amounts:	\$3,955	\$257	\$1,159	\$1,332	\$5,104	\$11,807
Concho Elementary District	010306000	\$1,728,648	\$37,366	\$386,044	\$155,600	\$395,160	\$2,702,818
Total ADM: 209.711	Per ADM Amounts:	\$8,243	\$178	\$1,841	\$742	\$1,884	\$12,888
Ganado Unified School District	010220000	\$8,481,895	\$316,295	\$3,559,879	\$1,383,773	\$6,440,917	\$20,182,759
Total ADM: 1,329.767	Per ADM Amounts:	\$6,378	\$238	\$2,677	\$1,041	\$4,844	\$15,178
Mcnary Elementary District	010323000	\$1,329,273	\$90,792	\$253,225	\$215,661	\$870,042	\$2,758,993
Total ADM: 148.495	Per ADM Amounts:	\$8,952	\$611	\$1,705	\$1,452	\$5,859	\$18,580
Red Mesa Unified District	010227000	\$4,102,278	\$113,908	\$1,825,934	\$709,052	\$3,017,068	\$9,768,240
Total ADM: 424.369	Per ADM Amounts:	\$9,667	\$268	\$4,303	\$1,671	\$7,110	\$23,018
Round Valley Unified District	010210000	\$6,048,286	\$365,015	\$1,302,121	\$1,128,849	\$3,816,524	\$12,660,795
Total ADM: 1,273.059	Per ADM Amounts:	\$4,751	\$287	\$1,023	\$887	\$2,998	\$9,945
Sanders Unified District	010218000	\$4,424,806	\$130,483	\$1,382,785	\$754,678	\$3,872,187	\$10,564,939
Total ADM: 670.898	Per ADM Amounts:	\$6,595	\$194	\$2,061	\$1,125	\$5,772	\$15,747
St Johns Unified District	010201000	\$3,230,360	\$282,589	\$1,074,647	\$541,770	\$2,518,312	\$7,647,678
Total ADM: 836.567	Per ADM Amounts:	\$3,861	\$338	\$1,285	\$648	\$3,010	\$9,142
Vernon Elementary District	010309000	\$749,041	\$69,816	\$331,681	\$56,293	\$496,894	\$1,703,725
Total ADM: 164.166	Per ADM Amounts:	\$4,563	\$425	\$2,020	\$343	\$3,027	\$10,378
Window Rock Unified District	010208000	\$12,879,581	\$570,242	\$2,828,576	\$2,529,736	\$9,679,615	\$28,487,750
Total ADM: 1,836.568	Per ADM Amounts:	\$7,013	\$310	\$1,540	\$1,377	\$5,270	\$15,511
Apache Totals		\$56,413,064	\$2,845,631	\$16,871,088	\$11,780,346	\$47,710,971	\$135,621,100
Total ADM: 10,174.497	Per ADM Amounts:	\$5,545	\$280	\$1,658	\$1,158	\$4,689	\$13,330

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Cochise County</b>							
Apache Elementary District	020342000	\$92,547	\$2,443	\$68,432	\$12,781	\$41,089	\$217,292
Total ADM: 11.050	Per ADM Amounts:	\$8,375	\$221	\$6,193	\$1,157	\$3,718	\$19,664
Ash Creek Elementary District	020453000	\$201,556	\$21,444	\$183,352	\$31,098	\$194,666	\$632,116
Total ADM: 21.749	Per ADM Amounts:	\$9,267	\$986	\$8,430	\$1,430	\$8,951	\$29,064
Benson Unified School District	020209000	\$5,067,708	\$152,821	\$1,065,212	\$1,251,996	\$2,982,611	\$10,520,348
Total ADM: 1,287.568	Per ADM Amounts:	\$3,936	\$119	\$827	\$972	\$2,316	\$8,171
Bisbee Unified District	020202000	\$3,438,275	\$159,328	\$644,861	\$301,393	\$1,226,580	\$5,770,436
Total ADM: 674.649	Per ADM Amounts:	\$5,096	\$236	\$956	\$447	\$1,818	\$8,553
Bowie Unified District	020214000	\$647,793	\$59,411	\$569,608	\$18,773	\$201,548	\$1,497,133
Total ADM: 55.781	Per ADM Amounts:	\$11,613	\$1,065	\$10,212	\$337	\$3,613	\$26,839
Cochise Elementary District	020326000	\$1,019,649	\$8,296	\$198,477	\$37,165	\$425,758	\$1,689,345
Total ADM: 83.344	Per ADM Amounts:	\$12,234	\$100	\$2,381	\$446	\$5,108	\$20,270
Cochise Technology District	020801000	\$3,757,125	\$20,073	\$184,619	\$161,829	\$45,698	\$4,169,344
Total ADM: 943.199	Per ADM Amounts:	\$3,983	\$21	\$196	\$172	\$48	\$4,420
Double Adobe Elementary District	020345000	\$505,365	\$14,788	\$78,458	\$34,573	\$81,046	\$714,230
Total ADM: 41.695	Per ADM Amounts:	\$12,121	\$355	\$1,882	\$829	\$1,944	\$17,130
Douglas Unified District	020227000	\$17,570,589	\$982,527	\$4,384,813	\$2,440,221	\$8,066,674	\$33,444,824
Total ADM: 3,891.589	Per ADM Amounts:	\$4,515	\$252	\$1,127	\$627	\$2,073	\$8,594
Elfrida Elementary District	020412000	\$685,809	\$19,670	\$199,763	\$63,805	\$425,258	\$1,394,305
Total ADM: 100.615	Per ADM Amounts:	\$6,816	\$195	\$1,985	\$634	\$4,227	\$13,858
Fort Huachuca Accommodation District	020100000	\$5,391,142	\$262,203	\$1,369,221	\$869,605	\$2,675,339	\$10,567,510
Total ADM: 839.743	Per ADM Amounts:	\$6,420	\$312	\$1,631	\$1,036	\$3,186	\$12,584
McNeal Elementary District	020355000	\$411,210	\$17,677	\$82,979	\$44,000	\$0	\$555,866
Total ADM: 63.931	Per ADM Amounts:	\$6,432	\$277	\$1,298	\$688	\$0	\$8,695
Naco Elementary District	020323000	\$136,392	\$80,520	\$364,297	\$82,459	\$1,596,404	\$2,260,072
Total ADM: 414.415	Per ADM Amounts:	\$329	\$194	\$879	\$199	\$3,852	\$5,454
Palominas Elementary District	020349000	\$4,448,325	\$164,252	\$1,203,319	\$468,844	\$2,632,115	\$8,916,855
Total ADM: 1,207.413	Per ADM Amounts:	\$3,684	\$136	\$997	\$388	\$2,180	\$7,385
Pearce Elementary District	020422000	\$601,562	\$26,860	\$259,345	\$72,185	\$333,647	\$1,293,599
Total ADM: 107.070	Per ADM Amounts:	\$5,618	\$251	\$2,422	\$674	\$3,116	\$12,082

Current Expenditures for Districts			Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Cochise County</b>								
Pomerene Elementary District	020364000		\$515,380	\$21,709	\$240,404	\$46,306	\$225,101	\$1,048,901
Total ADM: 140.408	Per ADM Amounts:		\$3,671	\$155	\$1,712	\$330	\$1,603	\$7,470
San Simon Unified District	020218000		\$1,001,194	\$47,611	\$373,786	\$98,837	\$598,476	\$2,119,903
Total ADM: 120.340	Per ADM Amounts:		\$8,320	\$396	\$3,106	\$821	\$4,973	\$17,616
Sierra Vista Unified District	020268000		\$20,146,392	\$1,760,426	\$5,073,491	\$3,831,108	\$11,773,937	\$42,585,355
Total ADM: 5,259.617	Per ADM Amounts:		\$3,830	\$335	\$965	\$728	\$2,239	\$8,097
St David Unified District	020221000		\$1,669,626	\$34,488	\$762,516	\$463,822	\$775,090	\$3,705,542
Total ADM: 369.629	Per ADM Amounts:		\$4,517	\$93	\$2,063	\$1,255	\$2,097	\$10,025
Tombstone Unified District	020201000		\$3,983,901	\$163,905	\$1,157,589	\$906,679	\$2,876,601	\$9,088,675
Total ADM: 848.849	Per ADM Amounts:		\$4,693	\$193	\$1,364	\$1,068	\$3,389	\$10,707
Valley Union High School District	020522000		\$1,015,847	\$46,326	\$288,258	\$99,248	\$676,510	\$2,126,189
Total ADM: 119.480	Per ADM Amounts:		\$8,502	\$388	\$2,413	\$831	\$5,662	\$17,795
Willcox Unified District	020213000		\$5,399,958	\$166,577	\$1,284,156	\$630,363	\$2,219,617	\$9,700,671
Total ADM: 1,015.262	Per ADM Amounts:		\$5,319	\$164	\$1,265	\$621	\$2,186	\$9,555
Cochise Totals			\$77,707,346	\$4,233,354	\$20,036,957	\$11,967,089	\$40,073,766	\$154,018,511
Total ADM: 17,617.396	Per ADM Amounts:		\$4,411	\$240	\$1,137	\$679	\$2,275	\$8,742

Current Expenditures for Districts			Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
Coconino County								
Chevelon Butte School District	030305000	\$0	\$0	\$116,833	\$0	\$212,175	\$329,008	
Total ADM: 16.014	Per ADM Amounts:	\$0	\$0	\$7,296	\$0	\$13,249	\$20,545	
Coconino Association for Vocation Industry and	030801000	\$1,938,739	\$18,262	\$250,297	\$164,910	\$99,638	\$2,471,846	
Total ADM: 705.036	Per ADM Amounts:	\$2,750	\$26	\$355	\$234	\$141	\$3,506	
Coconino County Accommodation School District	030199000	\$1,116,228	\$61,173	\$743,082	\$290,946	\$485,067	\$2,696,495	
Total ADM: 110.667	Per ADM Amounts:	\$10,086	\$553	\$6,715	\$2,629	\$4,383	\$24,366	
Flagstaff Unified District	030201000	\$46,350,869	\$929,314	\$8,157,135	\$7,676,947	\$18,468,476	\$81,582,741	
Total ADM: 9,080.371	Per ADM Amounts:	\$5,105	\$102	\$898	\$845	\$2,034	\$8,985	
Fredonia-Moccasin Unified District	030206000	\$1,157,792	\$31,050	\$402,943	\$89,499	\$429,416	\$2,110,700	
Total ADM: 201.288	Per ADM Amounts:	\$5,752	\$154	\$2,002	\$445	\$2,133	\$10,486	
Grand Canyon Unified District	030204000	\$2,024,773	\$38,749	\$978,742	\$383,768	\$1,966,787	\$5,392,819	
Total ADM: 270.219	Per ADM Amounts:	\$7,493	\$143	\$3,622	\$1,420	\$7,278	\$19,957	
Maine Consolidated School District	030310000	\$1,335,434	\$12,663	\$232,805	\$127,475	\$509,249	\$2,217,626	
Total ADM: 140.825	Per ADM Amounts:	\$9,483	\$90	\$1,653	\$905	\$3,616	\$15,747	
Page Unified District	030208000	\$14,110,573	\$745,895	\$2,885,933	\$3,386,718	\$7,710,928	\$28,840,046	
Total ADM: 2,456.283	Per ADM Amounts:	\$5,745	\$304	\$1,175	\$1,379	\$3,139	\$11,741	
Tuba City Unified School District #15	030215000	\$9,350,249	\$386,469	\$2,424,071	\$1,945,392	\$7,190,958	\$21,297,139	
Total ADM: 1,451.199	Per ADM Amounts:	\$6,443	\$266	\$1,670	\$1,341	\$4,955	\$14,676	
Williams Unified District	030202000	\$3,968,771	\$195,959	\$1,032,203	\$424,371	\$1,771,350	\$7,392,654	
Total ADM: 640.903	Per ADM Amounts:	\$6,192	\$306	\$1,611	\$662	\$2,764	\$11,535	
Coconino Totals		\$81,353,428	\$2,419,533	\$17,224,044	\$14,490,026	\$38,844,044	\$154,331,074	
Total ADM: 15,072.805	Per ADM Amounts:	\$5,397	\$161	\$1,143	\$961	\$2,577	\$10,239	

Current Expenditures for Districts			Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Gila County</b>								
Gila County Regional School District	040149000		\$158,603	\$16,318	\$62,423	\$4,626	\$11,300	\$253,270
Total ADM: 10.812	Per ADM Amounts:		\$14,669	\$1,509	\$5,773	\$428	\$1,045	\$23,425
Globe Unified District	040201000		\$6,123,476	\$356,609	\$2,112,342	\$625,596	\$3,808,528	\$13,026,551
Total ADM: 1,604.196	Per ADM Amounts:		\$3,817	\$222	\$1,317	\$390	\$2,374	\$8,120
Hayden-Winkelman Unified District	040241000		\$1,953,767	\$67,669	\$577,618	\$170,889	\$1,552,591	\$4,322,534
Total ADM: 274.594	Per ADM Amounts:		\$7,115	\$246	\$2,104	\$622	\$5,654	\$15,742
Miami Unified District	040240000		\$4,180,952	\$262,910	\$1,388,590	\$512,237	\$2,404,246	\$8,748,935
Total ADM: 965.248	Per ADM Amounts:		\$4,331	\$272	\$1,439	\$531	\$2,491	\$9,064
Payson Unified District	040210000		\$9,152,296	\$658,321	\$1,975,620	\$1,860,558	\$5,830,463	\$19,477,258
Total ADM: 2,312.125	Per ADM Amounts:		\$3,958	\$285	\$854	\$805	\$2,522	\$8,424
Pine Strawberry Elementary District	040312000		\$1,867,072	\$74,649	\$476,535	\$19,127	\$760,609	\$3,197,992
Total ADM: 171.413	Per ADM Amounts:		\$10,892	\$435	\$2,780	\$112	\$4,437	\$18,657
San Carlos Unified District	040220000		\$8,797,492	\$560,381	\$2,926,159	\$1,910,698	\$8,126,476	\$22,321,206
Total ADM: 1,390.107	Per ADM Amounts:		\$6,329	\$403	\$2,105	\$1,374	\$5,846	\$16,057
Tonto Basin Elementary District	040333000		\$990,167	\$53,310	\$417,453	\$31,766	\$439,936	\$1,932,633
Total ADM: 97.590	Per ADM Amounts:		\$10,146	\$546	\$4,278	\$326	\$4,508	\$19,804
Young Elementary District	040305000		\$0	\$17,680	\$0	\$27,883	\$172,670	\$218,233
Total ADM: 38.160	Per ADM Amounts:		\$0	\$463	\$0	\$731	\$4,525	\$5,719
Gila Totals			\$33,223,826	\$2,067,847	\$9,936,740	\$5,163,380	\$23,106,819	\$73,498,612
Total ADM: 6,864.245	Per ADM Amounts:		\$4,840	\$301	\$1,448	\$752	\$3,366	\$10,707

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Graham County</b>							
Bonita Elementary District	050316000	\$927,051	\$19,016	\$389,533	\$29,636	\$314,381	\$1,679,617
Total ADM: 97.106	Per ADM Amounts:	\$9,547	\$196	\$4,011	\$305	\$3,238	\$17,297
Fort Thomas Unified District	050207000	\$5,370,946	\$407,338	\$1,407,101	\$553,364	\$3,814,496	\$11,553,245
Total ADM: 588.935	Per ADM Amounts:	\$9,120	\$692	\$2,389	\$940	\$6,477	\$19,617
Gila Institute for Technology	050802000	\$309,860	\$22,682	\$363,664	\$34,917	\$58,562	\$789,685
Total ADM: 366.175	Per ADM Amounts:	\$846	\$62	\$993	\$95	\$160	\$2,157
Klondyke Elementary District	050309000	\$0	\$0	\$0	\$0	\$0	\$0
Total ADM: 0.000	Per ADM Amounts:						
Pima Unified District	050206000	\$5,362,646	\$221,859	\$927,796	\$318,412	\$1,242,503	\$8,073,216
Total ADM: 945.382	Per ADM Amounts:	\$5,672	\$235	\$981	\$337	\$1,314	\$8,540
Safford Unified District	050201000	\$14,959,760	\$574,447	\$3,041,676	\$1,219,004	\$4,717,291	\$24,512,178
Total ADM: 2,906.838	Per ADM Amounts:	\$5,146	\$198	\$1,046	\$419	\$1,623	\$8,433
Solomon Elementary District	050305000	\$1,459,140	\$50,803	\$393,759	\$54,548	\$529,088	\$2,487,338
Total ADM: 228.116	Per ADM Amounts:	\$6,396	\$223	\$1,726	\$239	\$2,319	\$10,904
Thatcher Unified District	050204000	\$6,336,212	\$381,788	\$1,527,252	\$316,234	\$3,728,806	\$12,290,292
Total ADM: 1,755.603	Per ADM Amounts:	\$3,609	\$217	\$870	\$180	\$2,124	\$7,001
Graham Totals		\$34,725,615	\$1,677,933	\$8,050,781	\$2,526,115	\$14,405,127	\$61,385,571
Total ADM: 6,888.155	Per ADM Amounts:	\$5,041	\$244	\$1,169	\$367	\$2,091	\$8,912

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Greenlee County</b>							
Blue Elementary District	060322000	\$77,744	\$1,636	\$13,113	\$0	\$2,362	\$94,855
Total ADM: 7.500	Per ADM Amounts:	\$10,366	\$218	\$1,748	\$0	\$315	\$12,647
Duncan Unified District	060202000	\$1,790,281	\$60,144	\$677,384	\$157,315	\$1,101,449	\$3,786,573
Total ADM: 379.689	Per ADM Amounts:	\$4,715	\$158	\$1,784	\$414	\$2,901	\$9,973
Eagle Elementary District	060345000	\$0	\$0	\$192	\$0	\$6,660	\$6,852
Total ADM: 0.000	Per ADM Amounts:						
Morenci Unified District	060218000	\$5,571,655	\$367,053	\$1,560,590	\$458,479	\$2,938,942	\$10,896,719
Total ADM: 1,304.805	Per ADM Amounts:	\$4,270	\$281	\$1,196	\$351	\$2,252	\$8,351
Greenlee Totals		\$7,439,680	\$428,833	\$2,251,279	\$615,794	\$4,049,413	\$14,784,999
Total ADM: 1,691.994	Per ADM Amounts:	\$4,397	\$253	\$1,331	\$364	\$2,393	\$8,738



Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>La Paz County</b>							
Bicentennial Union High School District	150576000	\$917,851	\$51,077	\$269,785	\$106,285	\$520,669	\$1,865,667
Total ADM: 126.628	Per ADM Amounts:	\$7,248	\$403	\$2,131	\$839	\$4,112	\$14,733
Bouse Elementary District	150426000	\$340,087	\$5,585	\$278,178	\$61,817	\$337,239	\$1,022,906
Total ADM: 30.706	Per ADM Amounts:	\$11,076	\$182	\$9,059	\$2,013	\$10,983	\$33,313
Parker Unified School District	150227000	\$10,601,456	\$455,651	\$2,197,895	\$1,647,013	\$5,706,634	\$20,608,649
Total ADM: 1,839.434	Per ADM Amounts:	\$5,763	\$248	\$1,195	\$895	\$3,102	\$11,204
Quartzsite Elementary District	150404000	\$773,477	\$13,818	\$395,003	\$96,643	\$686,998	\$1,965,939
Total ADM: 168.937	Per ADM Amounts:	\$4,578	\$82	\$2,338	\$572	\$4,067	\$11,637
Salome Consolidated Elementary District	150430000	\$765,498	\$8,170	\$244,146	\$112,661	\$530,123	\$1,660,598
Total ADM: 106.367	Per ADM Amounts:	\$7,197	\$77	\$2,295	\$1,059	\$4,984	\$15,612
Wenden Elementary District	150419000	\$526,884	\$8,777	\$341,728	\$0	\$353,043	\$1,230,432
Total ADM: 81.264	Per ADM Amounts:	\$6,484	\$108	\$4,205	\$0	\$4,344	\$15,141
La Paz Totals		\$13,925,253	\$543,078	\$3,726,735	\$2,024,419	\$8,134,706	\$28,354,191
Total ADM: 2,353.336	Per ADM Amounts:	\$5,917	\$231	\$1,584	\$860	\$3,457	\$12,049

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Agua Fria Union High School District	070516000	\$37,923,425	\$2,034,737	\$7,033,017	\$5,831,481	\$18,527,110	\$71,349,770
Total ADM: 8,314.108	Per ADM Amounts:	\$4,561	\$245	\$846	\$701	\$2,228	\$8,582
Aguila Elementary District	070363000	\$1,007,634	\$41,019	\$246,962	\$32,426	\$684,232	\$2,012,273
Total ADM: 194.280	Per ADM Amounts:	\$5,187	\$211	\$1,271	\$167	\$3,522	\$10,358
Alhambra Elementary District	070468000	\$53,339,543	\$1,767,109	\$9,321,363	\$10,261,827	\$27,962,036	\$102,651,878
Total ADM: 11,204.780	Per ADM Amounts:	\$4,760	\$158	\$832	\$916	\$2,496	\$9,161
Arlington Elementary District	070447000	\$1,669,834	\$34,493	\$328,980	\$110,099	\$839,820	\$2,983,226
Total ADM: 244.924	Per ADM Amounts:	\$6,818	\$141	\$1,343	\$450	\$3,429	\$12,180
Avondale Elementary District	070444000	\$23,908,897	\$963,069	\$5,419,489	\$3,720,837	\$13,618,222	\$47,630,514
Total ADM: 5,442.908	Per ADM Amounts:	\$4,393	\$177	\$996	\$684	\$2,502	\$8,751
Balsz Elementary District	070431000	\$43,768,103	\$269,095	\$5,234,367	\$1,771,697	\$8,541,778	\$59,585,040
Total ADM: 2,167.384	Per ADM Amounts:	\$20,194	\$124	\$2,415	\$817	\$3,941	\$27,492
Buckeye Elementary District	070433000	\$22,557,384	\$745,019	\$5,908,009	\$3,996,646	\$12,449,873	\$45,656,931
Total ADM: 5,183.253	Per ADM Amounts:	\$4,352	\$144	\$1,140	\$771	\$2,402	\$8,809
Buckeye Union High School District	070501000	\$24,698,718	\$2,140,267	\$4,540,274	\$2,783,021	\$14,497,115	\$48,659,395
Total ADM: 4,555.435	Per ADM Amounts:	\$5,422	\$470	\$997	\$611	\$3,182	\$10,682
Cartwright Elementary District	070483000	\$70,798,184	\$2,787,517	\$15,576,464	\$10,280,908	\$39,628,331	\$139,071,404
Total ADM: 14,873.021	Per ADM Amounts:	\$4,760	\$187	\$1,047	\$691	\$2,664	\$9,351
Cave Creek Unified District	070293000	\$22,802,824	\$579,156	\$4,930,600	\$4,445,270	\$10,546,042	\$43,303,892
Total ADM: 5,304.317	Per ADM Amounts:	\$4,299	\$109	\$930	\$838	\$1,988	\$8,164
Chandler Unified District #80	070280000	\$204,846,314	\$5,983,353	\$31,444,366	\$29,105,990	\$85,173,127	\$356,553,150
Total ADM: 44,938.825	Per ADM Amounts:	\$4,558	\$133	\$700	\$648	\$1,895	\$7,934
Creighton Elementary District	070414000	\$23,506,868	\$669,640	\$5,812,180	\$6,074,119	\$16,284,030	\$52,346,837
Total ADM: 5,433.027	Per ADM Amounts:	\$4,327	\$123	\$1,070	\$1,118	\$2,997	\$9,635
Deer Valley Unified District	070297000	\$175,963,969	\$7,285,396	\$29,830,283	\$21,396,911	\$64,666,473	\$299,143,032
Total ADM: 32,631.897	Per ADM Amounts:	\$5,392	\$223	\$914	\$656	\$1,982	\$9,167
Dysart Unified District	070289000	\$112,147,439	\$4,126,209	\$17,764,621	\$20,203,639	\$48,243,715	\$202,485,623
Total ADM: 23,479.624	Per ADM Amounts:	\$4,776	\$176	\$757	\$860	\$2,055	\$8,624
East Valley Institute of Technology	070801000	\$8,857,477	\$374,607	\$2,933,747	\$1,221,777	\$3,514,033	\$16,901,641
Total ADM: 9,602.387	Per ADM Amounts:	\$922	\$39	\$306	\$127	\$366	\$1,760

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Fountain Hills Unified District	070298000	\$6,340,216	\$306,907	\$1,589,237	\$1,381,530	\$3,607,728	\$13,225,618
Total ADM: 1,314.491	Per ADM Amounts:	\$4,823	\$233	\$1,209	\$1,051	\$2,745	\$10,061
Fowler Elementary District	070445000	\$17,726,450	\$1,241,843	\$4,263,757	\$2,879,443	\$9,279,037	\$35,390,530
Total ADM: 3,941.595	Per ADM Amounts:	\$4,497	\$315	\$1,082	\$731	\$2,354	\$8,979
Gila Bend Unified District	070224000	\$1,948,056	\$61,332	\$1,195,767	\$328,456	\$1,440,828	\$4,974,439
Total ADM: 438.081	Per ADM Amounts:	\$4,447	\$140	\$2,730	\$750	\$3,289	\$11,355
Gilbert Unified District	070241000	\$163,993,600	\$2,951,774	\$22,808,045	\$25,465,101	\$57,704,061	\$272,922,581
Total ADM: 33,360.051	Per ADM Amounts:	\$4,916	\$88	\$684	\$763	\$1,730	\$8,181
Glendale Elementary District	070440000	\$46,666,402	\$1,760,568	\$13,744,931	\$8,054,604	\$26,776,477	\$97,002,982
Total ADM: 10,922.859	Per ADM Amounts:	\$4,272	\$161	\$1,258	\$737	\$2,451	\$8,881
Glendale Union High School District	070505000	\$90,416,523	\$4,988,940	\$12,558,900	\$13,274,137	\$42,548,398	\$163,786,898
Total ADM: 16,167.509	Per ADM Amounts:	\$5,592	\$309	\$777	\$821	\$2,632	\$10,131
Higley Unified School District	070260000	\$57,253,412	\$1,143,070	\$9,322,556	\$5,622,844	\$21,164,484	\$94,506,366
Total ADM: 12,561.728	Per ADM Amounts:	\$4,558	\$91	\$742	\$448	\$1,685	\$7,523
Isaac Elementary District	070405000	\$30,916,432	\$1,446,583	\$8,067,659	\$6,053,222	\$16,336,108	\$62,820,004
Total ADM: 5,612.889	Per ADM Amounts:	\$5,508	\$258	\$1,437	\$1,078	\$2,910	\$11,192
Kyrene Elementary District	070428000	\$81,174,199	\$5,108,148	\$13,686,571	\$11,397,523	\$27,929,469	\$139,295,910
Total ADM: 15,749.538	Per ADM Amounts:	\$5,154	\$324	\$869	\$724	\$1,773	\$8,844
Laveen Elementary District	070459000	\$29,596,468	\$2,198,185	\$5,404,398	\$4,067,120	\$16,599,877	\$57,866,048
Total ADM: 6,906.398	Per ADM Amounts:	\$4,285	\$318	\$783	\$589	\$2,404	\$8,379
Liberty Elementary District	070425000	\$16,522,721	\$488,161	\$3,108,945	\$1,684,272	\$6,833,938	\$28,638,037
Total ADM: 3,615.439	Per ADM Amounts:	\$4,570	\$135	\$860	\$466	\$1,890	\$7,921
Litchfield Elementary District	070479000	\$914,340	\$50,835,416	\$7,177,255	\$7,460,066	\$19,778,505	\$86,165,582
Total ADM: 10,894.701	Per ADM Amounts:	\$84	\$4,666	\$659	\$685	\$1,815	\$7,909
Littleton Elementary District	070465000	\$24,465,481	\$1,933,978	\$5,150,905	\$4,658,557	\$13,276,523	\$49,485,444
Total ADM: 5,847.213	Per ADM Amounts:	\$4,184	\$331	\$881	\$797	\$2,271	\$8,463
Madison Elementary District	070438000	\$23,488,462	\$2,952,924	\$6,215,708	\$4,334,428	\$12,571,223	\$49,562,745
Total ADM: 5,606.789	Per ADM Amounts:	\$4,189	\$527	\$1,109	\$773	\$2,242	\$8,840
Maricopa County Regional School District	070199000	\$2,045,342	\$18,973	\$1,230,172	\$744,841	\$934,624	\$4,973,952
Total ADM: 134.187	Per ADM Amounts:	\$15,242	\$141	\$9,168	\$5,551	\$6,965	\$37,067

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Mesa Unified District	070204000	\$269,957,579	\$4,863,907	\$44,014,540	\$54,066,109	\$137,002,538	\$509,904,672
Total ADM: 59,213.195	Per ADM Amounts:	\$4,559	\$82	\$743	\$913	\$2,314	\$8,611
Mobile Elementary District	070386000	\$373,795	\$18,774	\$234,839	\$21,820	\$240,009	\$889,237
Total ADM: 24.492	Per ADM Amounts:	\$15,262	\$767	\$9,588	\$891	\$9,799	\$36,307
Morristown Elementary District	070375000	\$760,991	\$54,216	\$418,924	\$51,995	\$630,626	\$1,916,752
Total ADM: 131.123	Per ADM Amounts:	\$5,804	\$413	\$3,195	\$397	\$4,809	\$14,618
Murphy Elementary District	070421000	\$6,776,513	\$372,673	\$3,160,488	\$1,038,019	\$4,337,015	\$15,684,708
Total ADM: 1,407.495	Per ADM Amounts:	\$4,815	\$265	\$2,245	\$737	\$3,081	\$11,144
Nadaburg Unified School District	070381000	\$3,631,923	\$147,084	\$1,169,014	\$568,750	\$2,230,539	\$7,747,310
Total ADM: 1,076.846	Per ADM Amounts:	\$3,373	\$137	\$1,086	\$528	\$2,071	\$7,194
Osborn Elementary District	070408000	\$12,883,740	\$518,200	\$2,676,356	\$2,256,127	\$7,489,545	\$25,823,968
Total ADM: 2,647.880	Per ADM Amounts:	\$4,866	\$196	\$1,011	\$852	\$2,829	\$9,753
Palo Verde Elementary District	070449000	\$2,504,419	\$67,288	\$612,296	\$298,958	\$1,024,750	\$4,507,711
Total ADM: 437.340	Per ADM Amounts:	\$5,726	\$154	\$1,400	\$684	\$2,343	\$10,307
Paloma School District	070394000	\$952,567	\$85,701	\$290,086	\$88,079	\$569,432	\$1,985,865
Total ADM: 121.077	Per ADM Amounts:	\$7,867	\$708	\$2,396	\$727	\$4,703	\$16,402
Paradise Valley Unified District	070269000	\$143,536,573	\$4,489,036	\$22,508,468	\$27,966,115	\$51,917,507	\$250,417,699
Total ADM: 29,646.057	Per ADM Amounts:	\$4,842	\$151	\$759	\$943	\$1,751	\$8,447
Pendergast Elementary District	070492000	\$38,715,659	\$1,273,508	\$8,434,564	\$5,945,485	\$20,147,301	\$74,516,517
Total ADM: 8,549.577	Per ADM Amounts:	\$4,528	\$149	\$987	\$695	\$2,357	\$8,716
Peoria Unified School District	070211000	\$164,334,682	\$1,327,132	\$27,321,255	\$29,504,990	\$63,889,608	\$286,377,667
Total ADM: 36,093.417	Per ADM Amounts:	\$4,553	\$37	\$757	\$817	\$1,770	\$7,934
Phoenix Elementary District	070401000	\$37,596,290	\$1,116,555	\$6,985,071	\$8,058,937	\$19,913,312	\$73,670,165
Total ADM: 5,681.463	Per ADM Amounts:	\$6,617	\$197	\$1,229	\$1,418	\$3,505	\$12,967
Phoenix Union High School District	070510000	\$154,286,693	\$5,850,389	\$32,197,250	\$30,306,411	\$84,794,284	\$307,435,027
Total ADM: 26,978.522	Per ADM Amounts:	\$5,719	\$217	\$1,193	\$1,123	\$3,143	\$11,396
Queen Creek Unified District	070295000	\$39,926,876	\$2,004,804	\$7,310,181	\$6,438,786	\$14,102,074	\$69,782,721
Total ADM: 8,891.577	Per ADM Amounts:	\$4,490	\$225	\$822	\$724	\$1,586	\$7,848
Riverside Elementary District	070402000	\$3,653,145	\$151,461	\$1,773,927	\$499,454	\$2,732,867	\$8,810,854
Total ADM: 808.610	Per ADM Amounts:	\$4,518	\$187	\$2,194	\$618	\$3,380	\$10,896

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Roosevelt Elementary District	070466000	\$45,068,840	\$4,322,503	\$11,195,123	\$9,927,931	\$28,716,824	\$99,231,221
Total ADM: 7,872.271	Per ADM Amounts:	\$5,725	\$549	\$1,422	\$1,261	\$3,648	\$12,605
Saddle Mountain Unified School District	070290000	\$9,866,014	\$467,730	\$1,795,031	\$1,187,730	\$5,296,938	\$18,613,443
Total ADM: 2,063.081	Per ADM Amounts:	\$4,782	\$227	\$870	\$576	\$2,567	\$9,022
Scottsdale Unified District	070248000	\$95,870,797	\$1,876,410	\$47,037,672	\$19,443,071	\$47,073,833	\$211,301,783
Total ADM: 21,588.082	Per ADM Amounts:	\$4,441	\$87	\$2,179	\$901	\$2,181	\$9,788
Sentinel Elementary District	070371000	\$525,976	\$24,245	\$157,888	\$5,132	\$427,021	\$1,140,262
Total ADM: 34.390	Per ADM Amounts:	\$15,294	\$705	\$4,591	\$149	\$12,417	\$33,157
Tempe School District	070403000	\$59,565,285	\$986,101	\$11,953,650	\$9,744,470	\$29,937,640	\$112,187,146
Total ADM: 11,156.862	Per ADM Amounts:	\$5,339	\$88	\$1,071	\$873	\$2,683	\$10,055
Tempe Union High School District	070513000	\$61,270,436	\$2,830,831	\$13,076,543	\$10,202,861	\$32,436,026	\$119,816,697
Total ADM: 13,195.802	Per ADM Amounts:	\$4,643	\$215	\$991	\$773	\$2,458	\$9,080
Tolleson Elementary District	070417000	\$13,629,827	\$821,584	\$3,016,322	\$1,856,284	\$8,497,741	\$27,821,758
Total ADM: 2,875.462	Per ADM Amounts:	\$4,740	\$286	\$1,049	\$646	\$2,955	\$9,676
Tolleson Union High School District	070514000	\$49,765,115	\$1,350,856	\$11,428,562	\$7,852,982	\$27,422,194	\$97,819,709
Total ADM: 12,368.464	Per ADM Amounts:	\$4,024	\$109	\$924	\$635	\$2,217	\$7,909
Union Elementary District	070462000	\$6,183,410	\$319,967	\$1,847,655	\$1,120,286	\$3,192,820	\$12,664,138
Total ADM: 1,772.659	Per ADM Amounts:	\$3,488	\$181	\$1,042	\$632	\$1,801	\$7,144
Washington Elementary School District	070406000	\$108,724,888	\$2,592,032	\$16,456,084	\$18,045,726	\$53,623,178	\$199,441,908
Total ADM: 21,258.263	Per ADM Amounts:	\$5,114	\$122	\$774	\$849	\$2,522	\$9,382
West-MEC - Western Maricopa Education Center	070802000	\$18,207,394	\$442,150	\$5,080,066	\$1,615,310	\$4,906,641	\$30,251,561
Total ADM: 9,965.479	Per ADM Amounts:	\$1,827	\$44	\$510	\$162	\$492	\$3,036
Wickenburg Unified District	070209000	\$5,691,463	\$320,282	\$1,536,909	\$707,435	\$3,965,285	\$12,221,374
Total ADM: 1,346.612	Per ADM Amounts:	\$4,227	\$238	\$1,141	\$525	\$2,945	\$9,076
Wilson Elementary District	070407000	\$6,816,200	\$191,561	\$1,760,983	\$768,615	\$3,478,355	\$13,015,714
Total ADM: 1,090.668	Per ADM Amounts:	\$6,250	\$176	\$1,615	\$705	\$3,189	\$11,934
Maricopa Totals		\$2,782,341,806	\$146,124,468	\$547,299,274	\$468,230,659	\$1,301,953,120	\$5,245,949,328
Total ADM: 594,940.404	Per ADM Amounts:	\$4,677	\$246	\$920	\$787	\$2,188	\$8,818

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Mohave County</b>							
Bullhead City School District	080415000	\$10,926,076	\$670,570	\$3,012,300	\$866,679	\$6,769,685	\$22,245,310
Total ADM: 2,490.034	Per ADM Amounts:	\$4,388	\$269	\$1,210	\$348	\$2,719	\$8,934
Colorado City Unified District	080214000	\$3,869,067	\$194,460	\$650,775	\$239,647	\$1,844,197	\$6,798,146
Total ADM: 648.913	Per ADM Amounts:	\$5,962	\$300	\$1,003	\$369	\$2,842	\$10,476
Colorado River Union High School District	080502000	\$8,207,680	\$308,377	\$1,894,470	\$994,008	\$5,604,437	\$17,008,972
Total ADM: 1,751.889	Per ADM Amounts:	\$4,685	\$176	\$1,081	\$567	\$3,199	\$9,709
Hackberry School District	080303000	\$326,170	\$3,461	\$309,196	\$4,253	\$242,289	\$885,369
Total ADM: 52.224	Per ADM Amounts:	\$6,246	\$66	\$5,921	\$81	\$4,639	\$16,953
Kingman Unified School District	080220000	\$28,854,472	\$544,544	\$6,038,796	\$4,577,555	\$15,243,045	\$55,258,412
Total ADM: 6,640.547	Per ADM Amounts:	\$4,345	\$82	\$909	\$689	\$2,295	\$8,321
Lake Havasu Unified District	080201000	\$24,064,458	\$1,152,661	\$5,309,460	\$2,617,021	\$11,253,930	\$44,397,530
Total ADM: 5,157.830	Per ADM Amounts:	\$4,666	\$223	\$1,029	\$507	\$2,182	\$8,608
Littlefield Unified District	080209000	\$1,792,324	\$72,862	\$552,487	\$150,240	\$1,067,176	\$3,635,089
Total ADM: 356.059	Per ADM Amounts:	\$5,034	\$205	\$1,552	\$422	\$2,997	\$10,209
Mohave Valley Elementary District	080416000	\$5,041,994	\$98,186	\$1,360,987	\$758,259	\$3,562,146	\$10,821,572
Total ADM: 957.505	Per ADM Amounts:	\$5,266	\$103	\$1,421	\$792	\$3,720	\$11,302
Owens School District No.6	080306000	\$181,233	\$4,935	\$61,458	\$11,773	\$115,766	\$375,165
Total ADM: 30.130	Per ADM Amounts:	\$6,015	\$164	\$2,040	\$391	\$3,842	\$12,452
Peach Springs Unified District	080208000	\$698,009	\$32,768	\$913,256	\$158,293	\$938,538	\$2,740,866
Total ADM: 180.079	Per ADM Amounts:	\$3,876	\$182	\$5,071	\$879	\$5,212	\$15,220
Topock Elementary District	080412000	\$700,673	\$23,474	\$382,199	\$957	\$72,018	\$1,179,321
Total ADM: 109.450	Per ADM Amounts:	\$6,402	\$214	\$3,492	\$9	\$658	\$10,775
Valentine Elementary District	080322000	\$628,599	\$25,905	\$202,240	\$21,296	\$182,195	\$1,060,235
Total ADM: 90.444	Per ADM Amounts:	\$6,950	\$286	\$2,236	\$235	\$2,014	\$11,723
Western Arizona Vocational District #50	080850000	\$2,311,892	\$47,647	\$346,065	\$52,358	\$183,313	\$2,941,275
Total ADM: 1,007.793	Per ADM Amounts:	\$2,294	\$47	\$343	\$52	\$182	\$2,919
Yucca Elementary District	080313000	\$335,234	\$5,302	\$122,677	\$4,004	\$148,726	\$615,943
Total ADM: 39.703	Per ADM Amounts:	\$8,444	\$134	\$3,090	\$101	\$3,746	\$15,514
Mohave Totals		\$87,937,882	\$3,185,152	\$21,156,366	\$10,456,343	\$47,227,461	\$169,963,205
Total ADM: 19,512.600	Per ADM Amounts:	\$4,507	\$163	\$1,084	\$536	\$2,420	\$8,710

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Navajo County</b>							
Blue Ridge Unified School District No. 32	090232000	\$8,969,868	\$349,966	\$1,868,317	\$1,165,543	\$5,530,658	\$17,884,352
Total ADM: 1,851.000	Per ADM Amounts:	\$4,846	\$189	\$1,009	\$630	\$2,988	\$9,662
Cedar Unified District	090225000	\$1,052,369	\$14,602	\$819,492	\$0	\$0	\$1,886,463
Total ADM: 121.424	Per ADM Amounts:	\$8,667	\$120	\$6,749	\$0	\$0	\$15,536
Heber-Overgaard Unified District	090206000	\$2,291,856	\$50,033	\$700,098	\$254,337	\$1,681,337	\$4,977,661
Total ADM: 459.208	Per ADM Amounts:	\$4,991	\$109	\$1,525	\$554	\$3,661	\$10,840
Holbrook Unified District	090203000	\$11,825,924	\$432,194	\$2,044,912	\$1,459,583	\$6,111,827	\$21,874,440
Total ADM: 1,873.506	Per ADM Amounts:	\$6,312	\$231	\$1,091	\$779	\$3,262	\$11,676
Joseph City Unified District	090202000	\$2,349,741	\$94,550	\$681,712	\$465,952	\$1,946,386	\$5,538,341
Total ADM: 444.333	Per ADM Amounts:	\$5,288	\$213	\$1,534	\$1,049	\$4,380	\$12,464
Kayenta Unified School District #27	090227000	\$11,587,341	\$336,306	\$3,164,758	\$2,503,393	\$10,560,981	\$28,152,779
Total ADM: 1,613.411	Per ADM Amounts:	\$7,182	\$208	\$1,962	\$1,552	\$6,546	\$17,449
Navajo County Accommodation District #99	090199000	\$192,643	\$11,942	\$86,479	\$23,251	\$58,603	\$372,918
Total ADM: 21.458	Per ADM Amounts:	\$8,978	\$557	\$4,030	\$1,084	\$2,731	\$17,379
Northeast Arizona Technological Institute of	090836000	\$1,089,371	\$96,640	\$468,344	\$99,762	\$89,401	\$1,843,518
Total ADM: 663.726	Per ADM Amounts:	\$1,641	\$146	\$706	\$150	\$135	\$2,778
Northern Arizona Vocational Institute of Technology	090835000	\$3,817,727	\$63,145	\$388,900	\$166,813	\$126,152	\$4,562,737
Total ADM: 936.810	Per ADM Amounts:	\$4,075	\$67	\$415	\$178	\$135	\$4,871
Pinon Unified District	090204000	\$6,759,651	\$505,556	\$3,354,585	\$991,704	\$9,132,766	\$20,744,263
Total ADM: 1,021.130	Per ADM Amounts:	\$6,620	\$495	\$3,285	\$971	\$8,944	\$20,315
Show Low Unified District	090210000	\$11,242,437	\$392,570	\$2,379,821	\$1,228,190	\$4,977,132	\$20,220,150
Total ADM: 2,425.501	Per ADM Amounts:	\$4,635	\$162	\$981	\$506	\$2,052	\$8,336
Snowflake Unified District	090205000	\$10,124,167	\$512,944	\$1,809,258	\$1,544,549	\$4,118,694	\$18,109,612
Total ADM: 2,475.465	Per ADM Amounts:	\$4,090	\$207	\$731	\$624	\$1,664	\$7,316
Whiteriver Unified District	090220000	\$12,744,552	\$811,220	\$4,406,529	\$2,128,428	\$8,553,267	\$28,643,996
Total ADM: 2,217.195	Per ADM Amounts:	\$5,748	\$366	\$1,987	\$960	\$3,858	\$12,919
Winslow Unified District	090201000	\$9,155,786	\$407,783	\$2,087,562	\$983,332	\$6,172,283	\$18,806,746
Total ADM: 1,922.195	Per ADM Amounts:	\$4,763	\$212	\$1,086	\$512	\$3,211	\$9,784
Navajo Totals		\$93,203,433	\$4,079,451	\$24,260,768	\$13,014,837	\$59,059,487	\$193,617,976
Total ADM: 18,046.362	Per ADM Amounts:	\$5,165	\$226	\$1,344	\$721	\$3,273	\$10,729

Current Expenditures for Districts			Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
Pima County								
Ajo Unified District		100215000	\$2,107,421	\$34,535	\$673,496	\$344,791	\$904,752	\$4,064,995
Total ADM:	423.614	Per ADM Amounts:	\$4,975	\$82	\$1,590	\$814	\$2,136	\$9,596
Altar Valley Elementary District		100351000	\$2,795,488	\$87,756	\$857,128	\$453,199	\$2,232,822	\$6,426,393
Total ADM:	796.005	Per ADM Amounts:	\$3,512	\$110	\$1,077	\$569	\$2,805	\$8,073
Amphitheater Unified District		100210000	\$59,235,612	\$3,239,412	\$11,601,296	\$10,386,739	\$29,153,316	\$113,616,375
Total ADM:	12,782.334	Per ADM Amounts:	\$4,634	\$253	\$908	\$813	\$2,281	\$8,889
Baboquivari Unified School District #40		100240000	\$7,144,568	\$767,088	\$4,060,859	\$1,584,517	\$7,030,177	\$20,587,209
Total ADM:	968.047	Per ADM Amounts:	\$7,380	\$792	\$4,195	\$1,637	\$7,262	\$21,267
Catalina Foothills Unified District		100216000	\$22,872,369	\$584,924	\$4,897,142	\$3,298,396	\$10,375,938	\$42,028,769
Total ADM:	5,169.829	Per ADM Amounts:	\$4,424	\$113	\$947	\$638	\$2,007	\$8,130
Continental Elementary District		100339000	\$5,076,215	\$57,601	\$901,006	\$510,843	\$1,091,796	\$7,637,461
Total ADM:	859.683	Per ADM Amounts:	\$5,905	\$67	\$1,048	\$594	\$1,270	\$8,884
Empire Elementary District		100337000	\$342,016	\$0	\$5,390	\$0	\$0	\$347,406
Total ADM:	14.245	Per ADM Amounts:	\$24,010	\$0	\$378	\$0	\$0	\$24,388
Flowing Wells Unified District		100208000	\$24,450,122	\$1,064,034	\$4,851,416	\$3,871,673	\$10,850,382	\$45,087,627
Total ADM:	5,325.988	Per ADM Amounts:	\$4,591	\$200	\$911	\$727	\$2,037	\$8,466
Marana Unified District		100206000	\$57,761,320	\$2,065,982	\$10,628,945	\$9,528,255	\$27,503,656	\$107,488,158
Total ADM:	12,202.219	Per ADM Amounts:	\$4,734	\$169	\$871	\$781	\$2,254	\$8,809
Pima Accommodation District		100100000	\$471,345	\$11,144	\$138,784	\$343,536	\$47,639	\$1,012,448
Total ADM:	68.910	Per ADM Amounts:	\$6,840	\$162	\$2,014	\$4,985	\$691	\$14,692
Pima County JTED		100811000	\$15,794,332	\$356,603	\$3,393,248	\$826,496	\$1,781,562	\$22,152,241
Total ADM:	5,337.700	Per ADM Amounts:	\$2,959	\$67	\$636	\$155	\$334	\$4,150
Redington Elementary District		100344000	\$47,719	\$0	\$5,390	\$0	\$25,000	\$78,109
Total ADM:	6.050	Per ADM Amounts:	\$7,888	\$0	\$891	\$0	\$4,132	\$12,911
Sahuarita Unified District		100230000	\$30,031,755	\$1,195,660	\$5,654,506	\$4,224,683	\$11,268,560	\$52,375,164
Total ADM:	6,309.777	Per ADM Amounts:	\$4,760	\$189	\$896	\$670	\$1,786	\$8,301
San Fernando Elementary District		100335000	\$208,236	\$6,616	\$140,683	\$259	\$80,096	\$435,891
Total ADM:	12.830	Per ADM Amounts:	\$16,230	\$516	\$10,965	\$20	\$6,243	\$33,974
Sunnyside Unified District		100212000	\$64,861,706	\$1,159,693	\$14,022,621	\$13,250,275	\$32,362,201	\$125,656,496
Total ADM:	14,854.483	Per ADM Amounts:	\$4,366	\$78	\$944	\$892	\$2,179	\$8,459



Current Expenditures for Districts			Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
Pima County								
Tanque Verde Unified District		100213000	\$9,921,147	\$303,212	\$2,166,110	\$1,418,028	\$3,176,393	\$16,984,890
Total ADM:	2,056.131	Per ADM Amounts:	\$4,825	\$147	\$1,053	\$690	\$1,545	\$8,261
Tucson Unified District		100201000	\$212,565,657	\$12,615,062	\$37,679,732	\$41,615,024	\$118,227,448	\$422,702,923
Total ADM:	42,147.772	Per ADM Amounts:	\$5,043	\$299	\$894	\$987	\$2,805	\$10,029
Vail Unified District		100220000	\$57,433,695	\$1,105,808	\$11,651,415	\$9,056,815	\$29,030,662	\$108,278,395
Total ADM:	13,096.640	Per ADM Amounts:	\$4,385	\$84	\$890	\$692	\$2,217	\$8,268
Pima Totals			\$573,120,724	\$24,655,130	\$113,329,166	\$100,713,528	\$285,142,401	\$1,096,960,950
Total ADM:	122,432.257	Per ADM Amounts:	\$4,681	\$201	\$926	\$823	\$2,329	\$8,960

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Pinal County</b>							
Apache Junction Unified District	110243000	\$14,482,775	\$538,311	\$2,731,788	\$3,711,666	\$8,021,152	\$29,485,692
Total ADM: 3,146.656	Per ADM Amounts:	\$4,603	\$171	\$868	\$1,180	\$2,549	\$9,370
Casa Grande Elementary District	110404000	\$24,167,734	\$205,553	\$5,478,641	\$4,185,983	\$18,318,250	\$52,356,161
Total ADM: 6,283.607	Per ADM Amounts:	\$3,846	\$33	\$872	\$666	\$2,915	\$8,332
Casa Grande Union High School District	110502000	\$16,439,259	\$304,674	\$3,975,966	\$3,555,242	\$10,765,890	\$35,041,031
Total ADM: 3,594.846	Per ADM Amounts:	\$4,573	\$85	\$1,106	\$989	\$2,995	\$9,748
Central Arizona Valley Institute of Technology	110801000	\$195,248	\$1,269,537	\$663,569	\$585	\$808,753	\$2,937,692
Total ADM: 1,005.636	Per ADM Amounts:	\$194	\$1,262	\$660	\$1	\$804	\$2,921
Cobre Valley Institute of Technology District	110802000	\$863,084	\$2,883	\$437,328	\$32,275	\$166,003	\$1,501,573
Total ADM: 296.292	Per ADM Amounts:	\$2,913	\$10	\$1,476	\$109	\$560	\$5,068
Coolidge Unified District	110221000	\$10,699,311	\$379,268	\$2,613,427	\$1,316,280	\$6,487,498	\$21,495,784
Total ADM: 2,176.623	Per ADM Amounts:	\$4,916	\$174	\$1,201	\$605	\$2,981	\$9,876
Eloy Elementary District	110411000	\$3,256,436	\$87,143	\$1,073,545	\$553,683	\$2,324,508	\$7,295,315
Total ADM: 773.755	Per ADM Amounts:	\$4,209	\$113	\$1,387	\$716	\$3,004	\$9,428
Florence Unified School District	110201000	\$43,032,382	\$1,655,091	\$9,051,431	\$6,646,649	\$22,658,488	\$83,044,041
Total ADM: 9,255.916	Per ADM Amounts:	\$4,649	\$179	\$978	\$718	\$2,448	\$8,972
J O Combs Unified School District	110244000	\$16,707,060	\$374,884	\$3,466,731	\$3,891,146	\$9,173,707	\$33,613,528
Total ADM: 4,309.906	Per ADM Amounts:	\$3,876	\$87	\$804	\$903	\$2,129	\$7,799
Mammoth-San Manuel Unified District	110208000	\$2,956,967	\$104,846	\$875,129	\$457,632	\$1,923,653	\$6,318,227
Total ADM: 559.702	Per ADM Amounts:	\$5,283	\$187	\$1,564	\$818	\$3,437	\$11,289
Maricopa Unified School District	110220000	\$30,969,476	\$797,237	\$5,480,510	\$5,569,894	\$15,543,152	\$58,360,269
Total ADM: 7,218.237	Per ADM Amounts:	\$4,290	\$110	\$759	\$772	\$2,153	\$8,085
Mary C O'Brien Accommodation District	110100000	\$2,181,325	\$104,180	\$659,600	\$468,043	\$1,720,048	\$5,133,196
Total ADM: 206.056	Per ADM Amounts:	\$10,586	\$506	\$3,201	\$2,271	\$8,347	\$24,912
Oracle Elementary District	110302000	\$2,425,053	\$135,018	\$562,228	\$226,516	\$1,302,640	\$4,651,455
Total ADM: 600.016	Per ADM Amounts:	\$4,042	\$225	\$937	\$378	\$2,171	\$7,752
Picacho Elementary District	110433000	\$833,086	\$48,651	\$304,885	\$62,677	\$503,568	\$1,752,867
Total ADM: 188.797	Per ADM Amounts:	\$4,413	\$258	\$1,615	\$332	\$2,667	\$9,284
Ray Unified District	110203000	\$2,153,460	\$34,987	\$604,022	\$223,132	\$986,512	\$4,002,113
Total ADM: 370.113	Per ADM Amounts:	\$5,818	\$95	\$1,632	\$603	\$2,665	\$10,813

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Pinal County</b>							
Red Rock Elementary District	110405000	\$2,085,890	\$123,487	\$512,622	\$154,299	\$591,771	\$3,468,069
Total ADM: 371.279	Per ADM Amounts:	\$5,618	\$333	\$1,381	\$416	\$1,594	\$9,341
Sacaton Elementary District	110418000	\$5,257,233	\$199,987	\$1,587,899	\$850,986	\$3,214,352	\$11,110,457
Total ADM: 600.917	Per ADM Amounts:	\$8,749	\$333	\$2,642	\$1,416	\$5,349	\$18,489
Santa Cruz Valley Union High School District	110540000	\$1,966,538	\$121,092	\$673,664	\$406,001	\$1,524,411	\$4,691,706
Total ADM: 377.366	Per ADM Amounts:	\$5,211	\$321	\$1,785	\$1,076	\$4,040	\$12,433
Stanfield Elementary District	110424000	\$2,116,044	\$30,076	\$778,266	\$125,689	\$1,459,154	\$4,509,229
Total ADM: 401.664	Per ADM Amounts:	\$5,268	\$75	\$1,938	\$313	\$3,633	\$11,226
Superior Unified School District	110215000	\$1,807,281	\$95,390	\$751,869	\$67,053	\$1,188,587	\$3,910,180
Total ADM: 324.054	Per ADM Amounts:	\$5,577	\$294	\$2,320	\$207	\$3,668	\$12,066
Toltec School District	110422000	\$4,197,237	\$148,329	\$936,463	\$617,487	\$2,078,708	\$7,978,224
Total ADM: 967.216	Per ADM Amounts:	\$4,340	\$153	\$968	\$638	\$2,149	\$8,249
Pinal Totals		\$188,792,879	\$6,760,624	\$43,219,583	\$33,122,918	\$110,760,805	\$382,656,809
Total ADM: 43,028.654	Per ADM Amounts:	\$4,388	\$157	\$1,004	\$770	\$2,574	\$8,893

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Santa Cruz County</b>							
Nogales Unified District	120201000	\$221,458,903	\$2,038,838	\$5,003,547	\$3,101,686	\$13,008,018	\$244,610,992
Total ADM: 5,441.145	Per ADM Amounts:	\$40,701	\$375	\$920	\$570	\$2,391	\$44,956
Patagonia Elementary District	120406000	\$766,109	\$64,721	\$197,192	\$72,712	\$279,309	\$1,380,043
Total ADM: 93.519	Per ADM Amounts:	\$8,192	\$692	\$2,109	\$778	\$2,987	\$14,757
Patagonia Union High School District	120520000	\$536,114	\$33,155	\$442,536	\$126,625	\$939,206	\$2,077,636
Total ADM: 78.657	Per ADM Amounts:	\$6,816	\$422	\$5,626	\$1,610	\$11,941	\$26,414
Santa Cruz Elementary District	120328000	\$1,186,950	\$84,752	\$384,915	\$60,037	\$552,430	\$2,269,084
Total ADM: 265.333	Per ADM Amounts:	\$4,473	\$319	\$1,451	\$226	\$2,082	\$8,552
Santa Cruz Valley Unified District	120235000	\$14,132,662	\$575,937	\$2,874,024	\$1,901,227	\$8,704,308	\$28,188,158
Total ADM: 3,384.745	Per ADM Amounts:	\$4,175	\$170	\$849	\$562	\$2,572	\$8,328
Sonoita Elementary District	120425000	\$1,294,513	\$66,576	\$403,420	\$55,749	\$445,286	\$2,265,544
Total ADM: 126.759	Per ADM Amounts:	\$10,212	\$525	\$3,183	\$440	\$3,513	\$17,873
Santa Cruz Totals		\$239,375,251	\$2,863,979	\$9,305,635	\$5,318,035	\$23,928,557	\$280,791,457
Total ADM: 9,390.158	Per ADM Amounts:	\$25,492	\$305	\$991	\$566	\$2,548	\$29,903

Current Expenditures for Districts			Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
Yavapai County								
Ash Fork Joint Unified District		130231000	\$1,235,592	\$107,449	\$542,832	\$114,004	\$1,109,115	\$3,108,992
Total ADM:	256.190	Per ADM Amounts:	\$4,823	\$419	\$2,119	\$445	\$4,329	\$12,135
Bagdad Unified District		130220000	\$3,469,219	\$271,038	\$929,083	\$391,774	\$1,178,698	\$6,239,812
Total ADM:	453.944	Per ADM Amounts:	\$7,642	\$597	\$2,047	\$863	\$2,597	\$13,746
Beaver Creek Elementary District		130326000	\$2,596,237	\$17,895	\$335,722	\$184,026	\$709,565	\$3,843,445
Total ADM:	456.461	Per ADM Amounts:	\$5,688	\$39	\$735	\$403	\$1,554	\$8,420
Camp Verde Unified District		130228000	\$7,154,914	\$321,935	\$1,184,794	\$1,184,083	\$4,085,093	\$13,930,819
Total ADM:	1,565.878	Per ADM Amounts:	\$4,569	\$206	\$757	\$756	\$2,609	\$8,896
Canon Elementary District		130350000	\$1,164,989	\$75,621	\$273,637	\$131,838	\$380,945	\$2,027,031
Total ADM:	177.539	Per ADM Amounts:	\$6,562	\$426	\$1,541	\$743	\$2,146	\$11,417
Chino Valley Unified District		130251000	\$9,427,434	\$692,304	\$2,786,132	\$1,725,884	\$5,599,481	\$20,231,235
Total ADM:	2,242.476	Per ADM Amounts:	\$4,204	\$309	\$1,242	\$770	\$2,497	\$9,022
Clarkdale-Jerome Elementary District		130403000	\$2,288,574	\$127,280	\$462,514	\$379,530	\$937,542	\$4,195,440
Total ADM:	459.694	Per ADM Amounts:	\$4,978	\$277	\$1,006	\$826	\$2,039	\$9,127
Congress Elementary District		130317000	\$1,083,007	\$27,554	\$336,660	\$43,768	\$630,942	\$2,121,931
Total ADM:	121.391	Per ADM Amounts:	\$8,922	\$227	\$2,773	\$361	\$5,198	\$17,480
Cottonwood-Oak Creek Elementary District		130406000	\$10,234,584	\$376,610	\$2,223,925	\$1,225,710	\$0	\$14,060,829
Total ADM:	1,935.442	Per ADM Amounts:	\$5,288	\$195	\$1,149	\$633	\$0	\$7,265
Crown King Elementary District		130341000	\$64,649	\$978	\$23,338	\$433	\$20,049	\$109,447
Total ADM:	1.000	Per ADM Amounts:	\$64,649	\$978	\$23,338	\$433	\$20,049	\$109,447
Hillside Elementary District		130335000	\$92,052	\$6,812	\$30,651	\$665	\$30,280	\$160,460
Total ADM:	12.000	Per ADM Amounts:	\$7,671	\$568	\$2,554	\$55	\$2,523	\$13,372
Humboldt Unified District		130222000	\$25,005,238	\$803,505	\$4,583,534	\$3,237,845	\$11,357,812	\$44,987,934
Total ADM:	5,336.609	Per ADM Amounts:	\$4,686	\$151	\$859	\$607	\$2,128	\$8,430
Kirkland Elementary District		130323000	\$576,965	\$23,139	\$204,735	\$62,627	\$350,994	\$1,218,460
Total ADM:	91.147	Per ADM Amounts:	\$6,330	\$254	\$2,246	\$687	\$3,851	\$13,368
Mayer Unified School District		130243000	\$2,399,126	\$100,297	\$721,007	\$428,027	\$1,670,564	\$5,319,021
Total ADM:	472.417	Per ADM Amounts:	\$5,078	\$212	\$1,526	\$906	\$3,536	\$11,259
Mingus Union High School District		130504000	\$6,142,737	\$299,925	\$1,273,191	\$863,595	\$2,704,903	\$11,284,351
Total ADM:	1,253.714	Per ADM Amounts:	\$4,900	\$239	\$1,016	\$689	\$2,158	\$9,001

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Yavapai County</b>							
Mountain Institute JTED	130802000	\$1,528,661	\$64,779	\$502,039	\$6,137	\$61,550	\$2,163,166
Total ADM: 420.420	Per ADM Amounts:	\$3,636	\$154	\$1,194	\$15	\$146	\$5,145
Prescott Unified District	130201000	\$16,059,513	\$420,481	\$3,098,453	\$3,875,841	\$7,531,561	\$30,985,849
Total ADM: 3,789.101	Per ADM Amounts:	\$4,238	\$111	\$818	\$1,023	\$1,988	\$8,178
Sedona-Oak Creek JUSD #9	130209000	\$4,109,014	\$243,732	\$930,365	\$648,833	\$320,009	\$6,251,953
Total ADM: 750.257	Per ADM Amounts:	\$5,477	\$325	\$1,240	\$865	\$427	\$8,333
Seligman Unified District	130240000	\$1,243,482	\$18,702	\$378,069	\$142,075	\$1,208,582	\$2,990,910
Total ADM: 116.818	Per ADM Amounts:	\$10,645	\$160	\$3,236	\$1,216	\$10,346	\$25,603
Skull Valley Elementary District	130315000	\$267,203	\$15,148	\$135,605	\$40,281	\$181,170	\$639,407
Total ADM: 35.909	Per ADM Amounts:	\$7,441	\$422	\$3,776	\$1,122	\$5,045	\$17,806
Valley Academy for Career and Technology	130801000	\$1,093,395	\$38,610	\$330,123	\$32,061	\$192,722	\$1,686,911
Total ADM: 348.309	Per ADM Amounts:	\$3,139	\$111	\$948	\$92	\$553	\$4,843
Walnut Grove Elementary District	130307000	\$0	\$0	\$4,748	\$0	\$16,583	\$21,331
Total ADM: 0.083	Per ADM Amounts:	\$0	\$0	\$57,205	\$0	\$199,795	\$257,000
Williamson Valley Elementary School District	130302000	\$0	\$0	\$34,272	\$0	\$45,325	\$79,597
Total ADM: 37.905	Per ADM Amounts:	\$0	\$0	\$904	\$0	\$1,196	\$2,100
Yarnell Elementary District	130352000	\$415,562	\$3,006	\$153,537	\$172,106	\$184,693	\$928,904
Total ADM: 50.274	Per ADM Amounts:	\$8,266	\$60	\$3,054	\$3,423	\$3,674	\$18,477
Yavapai Accommodation School District	130199000	\$669,777	\$41,362	\$397,612	\$114,599	\$146,262	\$1,369,612
Total ADM: 101.975	Per ADM Amounts:	\$6,568	\$406	\$3,899	\$1,124	\$1,434	\$13,431
Yavapai Totals		\$98,321,924	\$4,098,162	\$21,876,578	\$15,005,742	\$40,654,440	\$179,956,847
Total ADM: 20,486.953	Per ADM Amounts:	\$4,799	\$200	\$1,068	\$732	\$1,984	\$8,784

Current Expenditures for Districts		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Yuma County</b>							
Antelope Union High School District	140550000	\$1,490,687	\$83,973	\$541,722	\$121,549	\$1,020,306	\$3,258,237
Total ADM: 206.049	Per ADM Amounts:	\$7,235	\$408	\$2,629	\$590	\$4,952	\$15,813
Crane Elementary District	140413000	\$26,741,752	\$1,047,462	\$5,117,954	\$2,885,158	\$13,248,060	\$49,040,386
Total ADM: 5,850.951	Per ADM Amounts:	\$4,570	\$179	\$875	\$493	\$2,264	\$8,382
Gadsden Elementary District	140432000	\$19,347,779	\$650,994	\$5,141,923	\$2,931,689	\$12,411,243	\$40,483,628
Total ADM: 4,757.747	Per ADM Amounts:	\$4,067	\$137	\$1,081	\$616	\$2,609	\$8,509
Hyder Elementary District	140416000	\$806,443	\$44,080	\$351,394	\$33,439	\$681,635	\$1,916,991
Total ADM: 106.313	Per ADM Amounts:	\$7,586	\$415	\$3,305	\$315	\$6,412	\$18,032
Mohawk Valley Elementary District	140417000	\$773,660	\$34,408	\$377,893	\$69,764	\$560,558	\$1,816,283
Total ADM: 135.408	Per ADM Amounts:	\$5,714	\$254	\$2,791	\$515	\$4,140	\$13,413
Somerton Elementary District	140411000	\$12,502,729	\$355,580	\$2,905,916	\$1,387,838	\$6,235,409	\$23,387,472
Total ADM: 2,826.925	Per ADM Amounts:	\$4,423	\$126	\$1,028	\$491	\$2,206	\$8,273
Southwest Technical Education District of Yuma	140801000	\$5,487,440	\$72,436	\$434,033	\$47,810	\$452,870	\$6,494,589
Total ADM: 1,228.713	Per ADM Amounts:	\$4,466	\$59	\$353	\$39	\$369	\$5,286
Wellton Elementary District	140424000	\$809,161	\$26,279	\$246,721	\$42,896	\$697,119	\$1,822,176
Total ADM: 176.510	Per ADM Amounts:	\$4,584	\$149	\$1,398	\$243	\$3,949	\$10,323
Yuma Elementary District	140401000	\$34,717,342	\$1,438,424	\$9,283,992	\$4,961,959	\$20,397,001	\$70,798,718
Total ADM: 8,434.597	Per ADM Amounts:	\$4,116	\$171	\$1,101	\$588	\$2,418	\$8,394
Yuma Union High School District	140570000	\$42,647,203	\$2,264,295	\$9,385,260	\$6,676,242	\$27,933,070	\$88,906,070
Total ADM: 11,177.754	Per ADM Amounts:	\$3,815	\$203	\$840	\$597	\$2,499	\$7,954
Yuma Totals		\$145,324,196	\$6,017,931	\$33,786,808	\$19,158,344	\$83,637,271	\$287,924,550
Total ADM: 34,900.967	Per ADM Amounts:	\$4,164	\$172	\$968	\$549	\$2,396	\$8,250

Current Expenditures for Districts			Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
State Totals			\$4,513,206,307	\$212,001,107	\$892,331,802	\$713,587,576	\$2,128,688,387	\$8,459,815,179
Total ADM:	923,400.783	Per ADM Amounts:	\$4,888	\$230	\$966	\$773	\$2,305	\$9,162



Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Cochise County</b>							
Center for Academic Success, Inc.	028750000	\$5,390,653	\$333,832	\$1,214,265	\$478,413	\$2,048,432	\$9,465,595
Total Attending ADM: 1,142.830	Per ADM Amounts:	\$4,717	\$292	\$1,063	\$419	\$1,792	\$8,283
Cochise Community Development Corporation	028701000	\$1,624,243	\$97,497	\$324,436	\$210,238	\$1,061,066	\$3,317,480
Total Attending ADM: 361.620	Per ADM Amounts:	\$4,492	\$270	\$897	\$581	\$2,934	\$9,174
Omega Alpha Academy	028751000	\$782,166	\$159,303	\$474,768	\$275,029	\$1,149,141	\$2,840,407
Total Attending ADM: 304.448	Per ADM Amounts:	\$2,569	\$523	\$1,559	\$903	\$3,775	\$9,330
Cochise Totals		\$7,797,062	\$590,632	\$2,013,469	\$963,680	\$4,258,639	\$15,623,482
Total Attending ADM: 1,808.898	Per ADM Amounts:	\$4,310	\$327	\$1,113	\$533	\$2,354	\$8,637

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Coconino County</b>							
BASIS Charter Schools, Inc.	038707000	\$3,991,715	\$51,150	\$1,042,486	\$1,339,212	\$169,716	\$6,594,279
Total Attending ADM: 814.910	Per ADM Amounts:	\$4,898	\$63	\$1,279	\$1,643	\$208	\$8,092
Flagstaff Arts And Leadership Academy	038750000	\$1,616,576	\$22,757	\$521,522	\$198,860	\$591,829	\$2,951,544
Total Attending ADM: 297.895	Per ADM Amounts:	\$5,427	\$76	\$1,751	\$668	\$1,987	\$9,908
Flagstaff Junior Academy	038752000	\$1,702,457	\$17,867	\$415,893	\$113,169	\$331,283	\$2,580,669
Total Attending ADM: 278.060	Per ADM Amounts:	\$6,123	\$64	\$1,496	\$407	\$1,191	\$9,281
Flagstaff Montessori, L.L.C.	038705000	\$865,654	\$23,629	\$74,011	\$46,192	\$291,211	\$1,300,697
Total Attending ADM: 166.142	Per ADM Amounts:	\$5,210	\$142	\$445	\$278	\$1,753	\$7,829
Haven Montessori Children's House, Inc.	038755000	\$387,490	\$26,444	\$161,689	\$34,615	\$16,078	\$626,316
Total Attending ADM: 68.175	Per ADM Amounts:	\$5,684	\$388	\$2,372	\$508	\$236	\$9,187
Mountain School, Inc.	038751000	\$956,015	\$13,741	\$299,814	\$299,814	\$110,388	\$1,679,772
Total Attending ADM: 180.369	Per ADM Amounts:	\$5,300	\$76	\$1,662	\$1,662	\$612	\$9,313
Northland Preparatory Academy	038701000	\$3,364,334	\$110,050	\$948,201	\$322,774	\$1,192,923	\$5,938,282
Total Attending ADM: 642.902	Per ADM Amounts:	\$5,233	\$171	\$1,475	\$502	\$1,856	\$9,237
Painted Desert Demonstration Projects, Inc.	038753000	\$485	\$8,125	\$193,676	\$10,504	\$79,488	\$292,278
Total Attending ADM: 91.768	Per ADM Amounts:	\$5	\$89	\$2,110	\$114	\$866	\$3,185
PEAK School Inc., The	038702000	\$772,756	\$3,218	\$503,830	\$10,117	\$250,333	\$1,540,254
Total Attending ADM: 135.973	Per ADM Amounts:	\$5,683	\$24	\$3,705	\$74	\$1,841	\$11,328
Pine Forest Education Association, Inc.	038706000	\$1,375,863	\$38,550	\$297,253	\$151,767	\$145,316	\$2,008,749
Total Attending ADM: 249.485	Per ADM Amounts:	\$5,515	\$155	\$1,191	\$608	\$582	\$8,052
Coconino Totals		\$15,033,345	\$315,531	\$4,458,375	\$2,527,024	\$3,178,565	\$25,512,840
Total Attending ADM: 2,925.679	Per ADM Amounts:	\$5,138	\$108	\$1,524	\$864	\$1,086	\$8,720

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Gila County</b>							
Destiny School, Inc.	048701000	\$1,822,017	\$143,683	\$619,920	\$7,205	\$783,062	\$3,375,887
Total Attending ADM: 307.071	Per ADM Amounts:	\$5,934	\$468	\$2,019	\$23	\$2,550	\$10,994
Liberty High School	048750000	\$401,019	\$5,635	\$269,962	\$14,420	\$104,022	\$795,058
Total Attending ADM: 80.340	Per ADM Amounts:	\$4,992	\$70	\$3,360	\$179	\$1,295	\$9,896
Gila Totals		\$2,223,036	\$149,318	\$889,882	\$21,625	\$887,084	\$4,170,945
Total Attending ADM: 387.411	Per ADM Amounts:	\$5,738	\$385	\$2,297	\$56	\$2,290	\$10,766

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Graham County</b>							
Discovery Plus Academy	058703000	\$542,559	\$19,123	\$158,358	\$41,872	\$90,140	\$852,052
Total Attending ADM: 105.541	Per ADM Amounts:	\$5,141	\$181	\$1,500	\$397	\$854	\$8,073
Triumphant Learning Center	058702000	\$393,254	\$11,995	\$156,365	\$29,448	\$208,854	\$799,916
Total Attending ADM: 88.437	Per ADM Amounts:	\$4,447	\$136	\$1,768	\$333	\$2,362	\$9,045
Graham Totals		\$935,813	\$31,118	\$314,723	\$71,320	\$298,994	\$1,651,968
Total Attending ADM: 193.978	Per ADM Amounts:	\$4,824	\$160	\$1,622	\$368	\$1,541	\$8,516

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Academy of Mathematics and Science, Inc.	078270000	\$3,485,074	\$88,325	\$2,545,005	\$314,355	\$393,307	\$6,826,066
Total Attending ADM: 1,100.819	Per ADM Amounts:	\$3,166	\$80	\$2,312	\$286	\$357	\$6,201
Academy with Community Partners Inc	078794000	\$487,419	\$19,398	\$245,171	\$88,268	\$155,728	\$995,984
Total Attending ADM: 127.480	Per ADM Amounts:	\$3,823	\$152	\$1,923	\$692	\$1,222	\$7,813
Accelerated Learning Center, Inc.	078979000	\$838,656	\$11,852	\$390,449	\$2,177	\$320,092	\$1,563,226
Total Attending ADM: 170.659	Per ADM Amounts:	\$4,914	\$69	\$2,288	\$13	\$1,876	\$9,160
Acclaim Charter School	078701000	\$1,212,947	\$75,709	\$317,525	\$365,553	\$642,520	\$2,614,254
Total Attending ADM: 344.950	Per ADM Amounts:	\$3,516	\$219	\$920	\$1,060	\$1,863	\$7,579
AIBT Non-Profit Charter High School - Phoenix	078793000	\$336,662	\$3,158	\$70,892	\$34,520	\$336,614	\$781,846
Total Attending ADM: 92.744	Per ADM Amounts:	\$3,630	\$34	\$764	\$372	\$3,629	\$8,430
AIBT Non-Profit Charter High School, Inc.	078286000	\$34,997	\$461	\$941	\$1,200	\$15,269	\$52,868
Total Attending ADM: 7.342	Per ADM Amounts:	\$4,767	\$63	\$128	\$163	\$2,080	\$7,201
All Aboard Charter School	078967000	\$481,983	\$42,527	\$189,264	\$79,762	\$306,552	\$1,100,088
Total Attending ADM: 102.594	Per ADM Amounts:	\$4,698	\$415	\$1,845	\$777	\$2,988	\$10,723
Allen-Cochran Enterprises, Inc.	078724000	\$1,346,261	\$131,611	\$171,127	\$273,716	\$771,627	\$2,694,342
Total Attending ADM: 320.275	Per ADM Amounts:	\$4,203	\$411	\$534	\$855	\$2,409	\$8,413
American Basic Schools LLC	078989000	\$2,670,279	\$191,406	\$842,412	\$46,685	\$1,745,527	\$5,496,309
Total Attending ADM: 748.960	Per ADM Amounts:	\$3,565	\$256	\$1,125	\$62	\$2,331	\$7,339
American Charter Schools Foundation d.b.a.	078950000	\$875,357	\$33,135	\$538,419	\$142,848	\$1,055,104	\$2,644,863
Total Attending ADM: 271.358	Per ADM Amounts:	\$3,226	\$122	\$1,984	\$526	\$3,888	\$9,747
American Charter Schools Foundation d.b.a. Desert	078947000	\$831,843	\$45,641	\$430,308	\$100,087	\$1,115,758	\$2,523,637
Total Attending ADM: 257.093	Per ADM Amounts:	\$3,236	\$178	\$1,674	\$389	\$4,340	\$9,816
American Charter Schools Foundation d.b.a. Estrella	078948000	\$578,399	\$9,165	\$527,108	\$163,528	\$924,562	\$2,202,762
Total Attending ADM: 213.807	Per ADM Amounts:	\$2,705	\$43	\$2,465	\$765	\$4,324	\$10,303
American Charter Schools Foundation d.b.a. Peoria	078951000	\$1,311,403	\$17,910	\$736,585	\$300,498	\$1,510,251	\$3,876,647
Total Attending ADM: 460.076	Per ADM Amounts:	\$2,850	\$39	\$1,601	\$653	\$3,283	\$8,426
American Charter Schools Foundation d.b.a. South	078983000	\$1,605,309	\$144,622	\$1,001,599	\$242,416	\$1,878,376	\$4,872,322
Total Attending ADM: 585.554	Per ADM Amounts:	\$2,742	\$247	\$1,711	\$414	\$3,208	\$8,321
American Charter Schools Foundation d.b.a. South	078517000	\$1,311,277	\$34,037	\$791,207	\$162,641	\$1,434,847	\$3,734,009
Total Attending ADM: 412.598	Per ADM Amounts:	\$3,178	\$82	\$1,918	\$394	\$3,478	\$9,050

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
American Charter Schools Foundation d.b.a. Sun	078953000	\$1,269,010	\$46,867	\$715,378	\$222,396	\$1,450,539	\$3,704,190
Total Attending ADM: 431.903	Per ADM Amounts:	\$2,938	\$109	\$1,656	\$515	\$3,358	\$8,576
American Charter Schools Foundation d.b.a. West	078956000	\$1,163,634	\$20,115	\$850,023	\$163,575	\$1,610,697	\$3,808,044
Total Attending ADM: 419.962	Per ADM Amounts:	\$2,771	\$48	\$2,024	\$389	\$3,835	\$9,068
American Leadership Academy, Inc.	078725000	\$37,984,507	\$1,198,749	\$13,224,755	\$3,690,324	\$21,247,132	\$77,345,467
Total Attending ADM: 9,530.422	Per ADM Amounts:	\$3,986	\$126	\$1,388	\$387	\$2,229	\$8,116
American Virtual Academy	078926000	\$27,920,140	\$148,906	\$11,329,550	\$7,929,146	\$1,802,028	\$49,129,770
Total Attending ADM: 6,344.046	Per ADM Amounts:	\$4,401	\$23	\$1,786	\$1,250	\$284	\$7,744
Anthem Preparatory Academy	078525000	\$3,983,845	\$275,205	\$1,331,916	\$180,065	\$902,487	\$6,673,518
Total Attending ADM: 769.030	Per ADM Amounts:	\$5,180	\$358	\$1,732	\$234	\$1,174	\$8,678
Archway Classical Academy Arete	078247000	\$2,591,597	\$82,668	\$753,572	\$145,958	\$787,818	\$4,361,613
Total Attending ADM: 499.360	Per ADM Amounts:	\$5,190	\$166	\$1,509	\$292	\$1,578	\$8,734
Archway Classical Academy Chandler	078597000	\$2,525,563	\$69,411	\$788,432	\$144,343	\$860,833	\$4,388,582
Total Attending ADM: 493.479	Per ADM Amounts:	\$5,118	\$141	\$1,598	\$293	\$1,744	\$8,893
Archway Classical Academy Cicero	078248000	\$2,544,829	\$93,372	\$700,189	\$129,854	\$965,205	\$4,433,449
Total Attending ADM: 490.241	Per ADM Amounts:	\$5,191	\$190	\$1,428	\$265	\$1,969	\$9,043
Archway Classical Academy Glendale	078406000	\$2,766,094	\$107,902	\$772,718	\$168,542	\$821,837	\$4,637,093
Total Attending ADM: 513.002	Per ADM Amounts:	\$5,392	\$210	\$1,506	\$329	\$1,602	\$9,039
Archway Classical Academy Lincoln	078234000	\$3,662,474	\$121,598	\$859,745	\$172,185	\$1,027,110	\$5,843,112
Total Attending ADM: 647.025	Per ADM Amounts:	\$5,660	\$188	\$1,329	\$266	\$1,587	\$9,031
Archway Classical Academy North Phoenix	078214000	\$3,609,198	\$159,865	\$1,242,798	\$215,816	\$1,209,453	\$6,437,130
Total Attending ADM: 782.345	Per ADM Amounts:	\$4,613	\$204	\$1,589	\$276	\$1,546	\$8,228
Archway Classical Academy Scottsdale	078590000	\$4,552,014	\$305,566	\$1,465,503	\$282,599	\$2,082,809	\$8,688,491
Total Attending ADM: 915.918	Per ADM Amounts:	\$4,970	\$334	\$1,600	\$309	\$2,274	\$9,486
Archway Classical Academy Trivium East	078266000	\$2,179,747	\$32,004	\$856,215	\$146,009	\$775,189	\$3,989,164
Total Attending ADM: 472.157	Per ADM Amounts:	\$4,617	\$68	\$1,813	\$309	\$1,642	\$8,449
Archway Classical Academy Trivium West	078595000	\$2,435,923	\$44,161	\$832,814	\$148,077	\$780,599	\$4,241,574
Total Attending ADM: 489.678	Per ADM Amounts:	\$4,975	\$90	\$1,701	\$302	\$1,594	\$8,662
Archway Classical Academy Veritas	078596000	\$3,455,119	\$198,675	\$1,072,513	\$179,476	\$1,246,556	\$6,152,339
Total Attending ADM: 657.923	Per ADM Amounts:	\$5,252	\$302	\$1,630	\$273	\$1,895	\$9,351

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Arete Preparatory Academy	078527000	\$2,717,811	\$155,043	\$986,856	\$239,960	\$840,655	\$4,940,325
Total Attending ADM: 553.502	Per ADM Amounts:	\$4,910	\$280	\$1,783	\$434	\$1,519	\$8,926
Arizona Agribusiness & Equine Center INC.	078412000	\$414,657	\$55,421	\$90,139	\$66,245	\$88,122	\$714,584
Total Attending ADM: 80.159	Per ADM Amounts:	\$5,173	\$691	\$1,125	\$826	\$1,099	\$8,915
Arizona Agribusiness & Equine Center, Inc.	078707000	\$1,419,743	\$31,432	\$308,299	\$240,350	\$209,695	\$2,209,519
Total Attending ADM: 309.103	Per ADM Amounts:	\$4,593	\$102	\$997	\$778	\$678	\$7,148
Arizona Agribusiness & Equine Center, Inc.	078993000	\$2,246,166	\$118,985	\$481,477	\$363,707	\$346,194	\$3,556,529
Total Attending ADM: 502.127	Per ADM Amounts:	\$4,473	\$237	\$959	\$724	\$689	\$7,083
Arizona Agribusiness & Equine Center, Inc.	078510000	\$735,642	\$24,194	\$127,132	\$91,610	\$115,486	\$1,094,064
Total Attending ADM: 120.824	Per ADM Amounts:	\$6,089	\$200	\$1,052	\$758	\$956	\$9,055
Arizona Agribusiness & Equine Center, Inc.	078587000	\$1,764,770	\$45,726	\$476,909	\$361,996	\$379,887	\$3,029,288
Total Attending ADM: 489.534	Per ADM Amounts:	\$3,605	\$93	\$974	\$739	\$776	\$6,188
Arizona Autism Charter Schools, Inc.	078226000	\$3,167,450	\$204,386	\$1,564,977	\$1,216,462	\$1,166,969	\$7,320,244
Total Attending ADM: 110.277	Per ADM Amounts:	\$28,723	\$1,853	\$14,191	\$11,031	\$10,582	\$66,381
Arizona Call-a-Teen Youth Resources, Inc.	078723000	\$233,267	\$6,703	\$97,421	\$6,687	\$583,382	\$927,460
Total Attending ADM: 110.289	Per ADM Amounts:	\$2,115	\$61	\$883	\$61	\$5,290	\$8,409
Arizona Connections Academy Charter School, Inc.	078511000	\$14,481,196	\$10,905	\$3,299,262	\$45,330	\$933,883	\$18,770,576
Total Attending ADM: 2,236.551	Per ADM Amounts:	\$6,475	\$5	\$1,475	\$20	\$418	\$8,393
Arizona Education Solutions	078582000	\$1,444,967	\$918,951	\$540,351	\$514,263	\$6,589	\$3,425,121
Total Attending ADM: 407.790	Per ADM Amounts:	\$3,543	\$2,253	\$1,325	\$1,261	\$16	\$8,399
Arizona Language Preparatory	078260000	\$373,009	\$13,653	\$182,506	\$1,000	\$151,663	\$721,831
Total Attending ADM: 70.640	Per ADM Amounts:	\$5,280	\$193	\$2,584	\$14	\$2,147	\$10,218
Arizona Montessori Charter School at Anthem	078991000	\$2,665,765	\$159,130	\$623,772	\$615,452	\$1,982,911	\$6,047,030
Total Attending ADM: 642.451	Per ADM Amounts:	\$4,149	\$248	\$971	\$958	\$3,086	\$9,412
Arizona School For The Arts	078722000	\$4,629,080	\$240,559	\$1,127,508	\$290,511	\$551,163	\$6,838,821
Total Attending ADM: 847.841	Per ADM Amounts:	\$5,460	\$284	\$1,330	\$343	\$650	\$8,066
Arts Academy at Scottsdale, Inc.	078598000	\$0	\$0	\$0	\$0	\$0	\$0
Total Attending ADM: 0.000	Per ADM Amounts:						
ASU Preparatory Academy	078546000	\$1,776,623	\$78,603	\$721,739	\$283,573	\$1,002,158	\$3,862,696
Total Attending ADM: 432.371	Per ADM Amounts:	\$4,109	\$182	\$1,669	\$656	\$2,318	\$8,934

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
ASU Preparatory Academy	078559000	\$821,666	\$28,040	\$866,387	\$175,704	\$322,451	\$2,214,248
Total Attending ADM: 149.493	Per ADM Amounts:	\$5,496	\$188	\$5,796	\$1,175	\$2,157	\$14,812
ASU Preparatory Academy	078207000	\$1,366,588	\$97,751	\$667,950	\$261,759	\$834,347	\$3,228,395
Total Attending ADM: 358.876	Per ADM Amounts:	\$3,808	\$272	\$1,861	\$729	\$2,325	\$8,996
ASU Preparatory Academy	078208000	\$1,426,699	\$53,137	\$796,283	\$405,215	\$1,494,832	\$4,176,166
Total Attending ADM: 423.649	Per ADM Amounts:	\$3,368	\$125	\$1,880	\$956	\$3,528	\$9,858
ASU Preparatory Academy	078205000	\$1,740,747	\$81,403	\$701,265	\$346,764	\$873,169	\$3,743,348
Total Attending ADM: 385.097	Per ADM Amounts:	\$4,520	\$211	\$1,821	\$900	\$2,267	\$9,721
ASU Preparatory Academy	078250000	\$1,321,973	\$62,268	\$762,931	\$279,947	\$862,237	\$3,289,356
Total Attending ADM: 469.854	Per ADM Amounts:	\$2,814	\$133	\$1,624	\$596	\$1,835	\$7,001
ASU Preparatory Academy	078251000	\$1,407,872	\$79,429	\$679,977	\$247,390	\$569,231	\$2,983,899
Total Attending ADM: 356.738	Per ADM Amounts:	\$3,947	\$223	\$1,906	\$693	\$1,596	\$8,364
ASU Preparatory Academy	078267000	\$772,795	\$16,929	\$314,341	\$299,195	\$392,993	\$1,796,253
Total Attending ADM: 101.912	Per ADM Amounts:	\$7,583	\$166	\$3,084	\$2,936	\$3,856	\$17,626
ASU Preparatory Academy	078277000	\$756,857	\$247,762	\$504,542	\$617,325	\$351,602	\$2,478,088
Total Attending ADM: 217.375	Per ADM Amounts:	\$3,482	\$1,140	\$2,321	\$2,840	\$1,617	\$11,400
ASU Preparatory Academy	078285000	\$200,905	\$230,028	\$283,030	\$117,090	\$85,375	\$916,428
Total Attending ADM: 53.990	Per ADM Amounts:	\$3,721	\$4,261	\$5,242	\$2,169	\$1,581	\$16,974
ASU Preparatory Academy Digital	078284000	\$2,977,813	\$322,196	\$5,736,503	\$184,844	\$1,115,030	\$10,336,386
Total Attending ADM: 721.733	Per ADM Amounts:	\$4,126	\$446	\$7,948	\$256	\$1,545	\$14,322
Avondale Learning dba Precision Academy	078614000	\$411,281	\$1,467	\$125,567	\$56,582	\$234,934	\$829,831
Total Attending ADM: 70.071	Per ADM Amounts:	\$5,869	\$21	\$1,792	\$807	\$3,353	\$11,843
AZ Compass Schools, Inc.	078542000	\$797,374	\$18,501	\$264,367	\$108,331	\$1,251,729	\$2,440,302
Total Attending ADM: 215.889	Per ADM Amounts:	\$3,693	\$86	\$1,225	\$502	\$5,798	\$11,304
Ball Charter Schools (Dobson)	078988000	\$1,985,359	\$141,343	\$598,807	\$49,701	\$1,237,746	\$4,012,956
Total Attending ADM: 463.572	Per ADM Amounts:	\$4,283	\$305	\$1,292	\$107	\$2,670	\$8,657
Ball Charter Schools (Hearn)	078987000	\$3,388,059	\$159,471	\$706,304	\$100,327	\$947,479	\$5,301,640
Total Attending ADM: 638.760	Per ADM Amounts:	\$5,304	\$250	\$1,106	\$157	\$1,483	\$8,300
Ball Charter Schools (Val Vista)	078586000	\$1,625,092	\$119,764	\$369,569	\$71,302	\$816,539	\$3,002,266
Total Attending ADM: 299.047	Per ADM Amounts:	\$5,434	\$400	\$1,236	\$238	\$2,730	\$10,039



Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
BASIS Charter Schools, Inc.	078736000	\$4,963,752	\$36,132	\$1,152,620	\$1,356,293	\$271,992	\$7,780,789
Total Attending ADM: 1,117.344	Per ADM Amounts:	\$4,442	\$32	\$1,032	\$1,214	\$243	\$6,964
BASIS Charter Schools, Inc.	078575000	\$3,105,511	\$32,882	\$784,502	\$871,529	\$206,700	\$5,001,124
Total Attending ADM: 628.244	Per ADM Amounts:	\$4,943	\$52	\$1,249	\$1,387	\$329	\$7,960
BASIS Charter Schools, Inc.	078588000	\$3,570,255	\$33,868	\$990,871	\$1,056,785	\$226,692	\$5,878,471
Total Attending ADM: 931.825	Per ADM Amounts:	\$3,831	\$36	\$1,063	\$1,134	\$243	\$6,309
BASIS Charter Schools, Inc.	078589000	\$4,838,270	\$56,064	\$1,194,385	\$1,650,711	\$208,081	\$7,947,511
Total Attending ADM: 1,115.741	Per ADM Amounts:	\$4,336	\$50	\$1,070	\$1,479	\$186	\$7,123
BASIS Charter Schools, Inc.	078403000	\$3,167,932	\$130,026	\$919,613	\$994,566	\$880,841	\$6,092,978
Total Attending ADM: 768.321	Per ADM Amounts:	\$4,123	\$169	\$1,197	\$1,294	\$1,146	\$7,930
BASIS Charter Schools, Inc.	078212000	\$3,734,082	\$24,903	\$891,320	\$999,224	\$204,252	\$5,853,781
Total Attending ADM: 717.543	Per ADM Amounts:	\$5,204	\$35	\$1,242	\$1,393	\$285	\$8,158
BASIS Charter Schools, Inc.	078225000	\$4,223,415	\$35,850	\$955,518	\$1,153,816	\$271,929	\$6,640,528
Total Attending ADM: 787.612	Per ADM Amounts:	\$5,362	\$46	\$1,213	\$1,465	\$345	\$8,431
BASIS Charter Schools, Inc.	078231000	\$2,549,334	\$63,757	\$893,296	\$955,748	\$295,847	\$4,757,982
Total Attending ADM: 515.165	Per ADM Amounts:	\$4,949	\$124	\$1,734	\$1,855	\$574	\$9,236
BASIS Charter Schools, Inc.	078269000	\$1,330,549	\$26,453	\$548,549	\$506,895	\$192,986	\$2,605,432
Total Attending ADM: 254.985	Per ADM Amounts:	\$5,218	\$104	\$2,151	\$1,988	\$757	\$10,218
BASIS Charter Schools, Inc.	078268000	\$2,433,914	\$36,656	\$503,128	\$601,708	\$218,405	\$3,793,811
Total Attending ADM: 596.710	Per ADM Amounts:	\$4,079	\$61	\$843	\$1,008	\$366	\$6,358
BASIS Charter Schools, Inc.	078272000	\$2,780,196	\$32,144	\$801,412	\$1,077,477	\$198,109	\$4,889,338
Total Attending ADM: 576.866	Per ADM Amounts:	\$4,819	\$56	\$1,389	\$1,868	\$343	\$8,476
BASIS Charter Schools, Inc.	078273000	\$2,099,186	\$19,277	\$725,469	\$729,735	\$128,260	\$3,701,927
Total Attending ADM: 440.856	Per ADM Amounts:	\$4,762	\$44	\$1,646	\$1,655	\$291	\$8,397
BASIS Charter Schools, Inc.	078236000	\$2,678,932	\$25,017	\$726,083	\$806,721	\$172,232	\$4,408,985
Total Attending ADM: 572.181	Per ADM Amounts:	\$4,682	\$44	\$1,269	\$1,410	\$301	\$7,706
BASIS Charter Schools, Inc.	078283000	\$2,706,622	\$59,704	\$752,153	\$909,424	\$190,189	\$4,618,092
Total Attending ADM: 601.884	Per ADM Amounts:	\$4,497	\$99	\$1,250	\$1,511	\$316	\$7,673
BASIS Charter Schools, Inc.	078282000	\$1,938,127	\$9,348	\$562,761	\$494,006	\$77,480	\$3,081,722
Total Attending ADM: 269.942	Per ADM Amounts:	\$7,180	\$35	\$2,085	\$1,830	\$287	\$11,416

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
BASIS Charter Schools, Inc.	078288000	\$1,821,728	\$17,455	\$639,311	\$503,972	\$417,058	\$3,399,524
Total Attending ADM: 403.796	Per ADM Amounts:	\$4,512	\$43	\$1,583	\$1,248	\$1,033	\$8,419
BASIS Charter Schools, Inc.	078418000	\$2,767,518	\$20,946	\$881,298	\$771,582	\$196,852	\$4,638,196
Total Attending ADM: 571.977	Per ADM Amounts:	\$4,839	\$37	\$1,541	\$1,349	\$344	\$8,109
Bell Canyon Charter School, Inc	078972000	\$1,660,604	\$111,875	\$1,123,368	\$93,418	\$659,882	\$3,649,147
Total Attending ADM: 341.368	Per ADM Amounts:	\$4,865	\$328	\$3,291	\$274	\$1,933	\$10,690
Benchmark School, Inc.	078766000	\$2,133,431	\$113,014	\$480,832	\$107,457	\$576,493	\$3,411,227
Total Attending ADM: 408.994	Per ADM Amounts:	\$5,216	\$276	\$1,176	\$263	\$1,410	\$8,341
Benjamin Franklin Charter School - Queen Creek	078754000	\$9,302,580	\$301,723	\$3,821,596	\$744,491	\$2,715,764	\$16,886,154
Total Attending ADM: 2,860.041	Per ADM Amounts:	\$3,253	\$105	\$1,336	\$260	\$950	\$5,904
Blueprint Education	078745000	\$1,695,512	\$53,373	\$1,241,492	\$542,295	\$730,751	\$4,263,423
Total Attending ADM: 503.865	Per ADM Amounts:	\$3,365	\$106	\$2,464	\$1,076	\$1,450	\$8,461
Boys & Girls Clubs of the East Valley dba Mesa Arts	078613000	\$1,620,782	\$92,621	\$167,269	\$75,131	\$465,923	\$2,421,726
Total Attending ADM: 221.191	Per ADM Amounts:	\$7,328	\$419	\$756	\$340	\$2,106	\$10,949
Bright Beginnings School, Inc.	078762000	\$1,213,776	\$61,515	\$460,634	\$14,443	\$657,703	\$2,408,071
Total Attending ADM: 244.186	Per ADM Amounts:	\$4,971	\$252	\$1,886	\$59	\$2,693	\$9,862
CAFA, Inc. dba Learning Foundation and Performing	078565000	\$751,974	\$25,196	\$63,790	\$42,655	\$454,356	\$1,337,971
Total Attending ADM: 161.954	Per ADM Amounts:	\$4,643	\$156	\$394	\$263	\$2,805	\$8,261
CAFA, Inc. dba Learning Foundation and Performing	078564000	\$3,525,856	\$134,469	\$185,811	\$300,226	\$2,559,081	\$6,705,443
Total Attending ADM: 779.493	Per ADM Amounts:	\$4,523	\$173	\$238	\$385	\$3,283	\$8,602
CAFA, Inc. dba Learning Foundation Performing Arts	098749000	\$850,384	\$36,730	\$56,944	\$56,636	\$306,358	\$1,307,052
Total Attending ADM: 138.202	Per ADM Amounts:	\$6,153	\$266	\$412	\$410	\$2,217	\$9,458
Calibre Academy	078909000	\$1,888,829	\$151,756	\$775,150	\$165,066	\$558,754	\$3,539,555
Total Attending ADM: 457.239	Per ADM Amounts:	\$4,131	\$332	\$1,695	\$361	\$1,222	\$7,741
Cambridge Academy East, Inc	078768000	\$1,356,347	\$20,264	\$448,982	\$96,827	\$800,206	\$2,722,626
Total Attending ADM: 351.647	Per ADM Amounts:	\$3,857	\$58	\$1,277	\$275	\$2,276	\$7,742
Camelback Education, Inc	078959000	\$2,610,810	\$180,563	\$578,701	\$269,104	\$629,020	\$4,268,198
Total Attending ADM: 504.934	Per ADM Amounts:	\$5,171	\$358	\$1,146	\$533	\$1,246	\$8,453
Candeo Schools, Inc.	078534000	\$2,251,448	\$148,640	\$542,413	\$67,984	\$1,024,204	\$4,034,689
Total Attending ADM: 563.528	Per ADM Amounts:	\$3,995	\$264	\$963	\$121	\$1,817	\$7,160

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Career Success Schools	078524000	\$1,877,119	\$91,235	\$2,635,736	\$491,278	\$1,252,574	\$6,347,942
Total Attending ADM: 958.713	Per ADM Amounts:	\$1,958	\$95	\$2,749	\$512	\$1,307	\$6,621
CASA Academy	078218000	\$419,394	\$65,972	\$113,489	\$36,286	\$594,445	\$1,229,586
Total Attending ADM: 131.726	Per ADM Amounts:	\$3,184	\$501	\$862	\$275	\$4,513	\$9,334
Challenge School, Inc.	078772000	\$2,308,373	\$79,130	\$696,059	\$220,919	\$583,497	\$3,887,978
Total Attending ADM: 462.746	Per ADM Amounts:	\$4,988	\$171	\$1,504	\$477	\$1,261	\$8,402
Challenger Basic School, Inc.	078957000	\$1,143,325	\$37,092	\$548,333	\$62,768	\$170,913	\$1,962,431
Total Attending ADM: 251.819	Per ADM Amounts:	\$4,540	\$147	\$2,177	\$249	\$679	\$7,793
Chandler Preparatory Academy	078515000	\$3,611,424	\$210,748	\$1,395,094	\$108,727	\$1,294,237	\$6,620,230
Total Attending ADM: 731.288	Per ADM Amounts:	\$4,938	\$288	\$1,908	\$149	\$1,770	\$9,053
Choice Academies, Inc.	078549000	\$3,029,122	\$123,898	\$1,209,248	\$348,922	\$1,608,703	\$6,319,893
Total Attending ADM: 704.946	Per ADM Amounts:	\$4,297	\$176	\$1,715	\$495	\$2,282	\$8,965
Cholla Academy	078995000	\$2,906,596	\$136,193	\$914,381	\$157,108	\$994,682	\$5,108,960
Total Attending ADM: 519.833	Per ADM Amounts:	\$5,591	\$262	\$1,759	\$302	\$1,913	\$9,828
Cicero Preparatory Academy	078249000	\$2,351,875	\$176,976	\$894,043	\$168,278	\$977,592	\$4,568,764
Total Attending ADM: 485.454	Per ADM Amounts:	\$4,845	\$365	\$1,842	\$347	\$2,014	\$9,411
Concordia Charter School, Inc.	078530000	\$646,890	\$9,798	\$218,280	\$74,766	\$307,473	\$1,257,207
Total Attending ADM: 97.582	Per ADM Amounts:	\$6,629	\$100	\$2,237	\$766	\$3,151	\$12,884
Cornerstone Charter School, Inc	078994000	\$671,613	\$29,372	\$645,476	\$34,618	\$479,657	\$1,860,736
Total Attending ADM: 193.356	Per ADM Amounts:	\$3,473	\$152	\$3,338	\$179	\$2,481	\$9,623
Cortez Park Charter Middle School, Inc.	078975000	\$1,071,566	\$60,191	\$472,309	\$67,871	\$603,054	\$2,274,991
Total Attending ADM: 260.624	Per ADM Amounts:	\$4,112	\$231	\$1,812	\$260	\$2,314	\$8,729
Country Gardens Charter Schools	078513000	\$1,556,492	\$185,242	\$546,422	\$179,377	\$2,133,599	\$4,601,132
Total Attending ADM: 473.440	Per ADM Amounts:	\$3,288	\$391	\$1,154	\$379	\$4,507	\$9,719
Create Academy	078253000	\$0	\$0	\$0	\$0	\$0	\$0
Total Attending ADM: 119.231	Per ADM Amounts:	\$0	\$0	\$0	\$0	\$0	\$0
Crown Charter School, Inc	078921000	\$914,431	\$191,434	\$456,610	\$69,122	\$137,587	\$1,769,184
Total Attending ADM: 290.469	Per ADM Amounts:	\$3,148	\$659	\$1,572	\$238	\$474	\$6,091
Daisy Education Corporation dba Paragon Science	078544000	\$2,403,877	\$111,088	\$895,532	\$237,934	\$723,337	\$4,371,768
Total Attending ADM: 557.613	Per ADM Amounts:	\$4,311	\$199	\$1,606	\$427	\$1,297	\$7,840

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Daisy Education Corporation dba. Sonoran Science	078577000	\$1,104,872	\$66,029	\$442,181	\$51,090	\$879,834	\$2,544,006
Total Attending ADM: 246.248	Per ADM Amounts:	\$4,487	\$268	\$1,796	\$207	\$3,573	\$10,331
Deer Valley Charter Schools, Inc.	078934000	\$126,610	\$17,564	\$176,824	\$92,524	\$78,114	\$491,636
Total Attending ADM: 40.595	Per ADM Amounts:	\$3,119	\$433	\$4,356	\$2,279	\$1,924	\$12,111
Desert Heights Charter Schools	078621000	\$3,272,417	\$223,784	\$1,273,933	\$120,581	\$2,214,909	\$7,105,624
Total Attending ADM: 351.404	Per ADM Amounts:	\$9,312	\$637	\$3,625	\$343	\$6,303	\$20,221
EAGLE College Prep Harmony, LLC	078202000	\$670,726	\$47,129	\$617,660	\$53,469	\$419,378	\$1,808,362
Total Attending ADM: 180.192	Per ADM Amounts:	\$3,722	\$262	\$3,428	\$297	\$2,327	\$10,036
EAGLE College Prep Maryvale, LLC	078222000	\$1,222,239	\$76,934	\$844,546	\$218,304	\$854,183	\$3,216,206
Total Attending ADM: 381.153	Per ADM Amounts:	\$3,207	\$202	\$2,216	\$573	\$2,241	\$8,438
EAGLE College Prep Mesa, LLC.	078223000	\$662,680	\$37,876	\$529,749	\$14,714	\$427,407	\$1,672,426
Total Attending ADM: 191.191	Per ADM Amounts:	\$3,466	\$198	\$2,771	\$77	\$2,235	\$8,747
EAGLE South Mountain Charter, Inc.	078541000	\$2,062,050	\$86,909	\$1,376,909	\$137,923	\$617,052	\$4,280,843
Total Attending ADM: 586.087	Per ADM Amounts:	\$3,518	\$148	\$2,349	\$235	\$1,053	\$7,304
East Mesa Charter Elementary School, Inc.	078509000	\$2,411,384	\$113,017	\$1,120,850	\$460,338	\$1,391,077	\$5,496,666
Total Attending ADM: 602.118	Per ADM Amounts:	\$4,005	\$188	\$1,862	\$765	\$2,310	\$9,129
Edison Project	078573000	\$1,108,704	\$137,906	\$504,001	\$68,218	\$316,785	\$2,135,614
Total Attending ADM: 216.621	Per ADM Amounts:	\$5,118	\$637	\$2,327	\$315	\$1,462	\$9,859
Edkey, Inc. - Arizona Conservatory for Arts and	078971000	\$1,746,010	\$25,258	\$662,553	\$0	\$920,711	\$3,354,532
Total Attending ADM: 386.082	Per ADM Amounts:	\$4,522	\$65	\$1,716	\$0	\$2,385	\$8,689
Edkey, Inc. - Pathfinder Academy	078742000	\$3,010,879	\$60,614	\$1,407,985	\$672	\$6,333,169	\$10,813,319
Total Attending ADM: 717.255	Per ADM Amounts:	\$4,198	\$85	\$1,963	\$1	\$8,830	\$15,076
Edkey, Inc. - Redwood Academy	078740000	\$1,021,376	\$3,985	\$479,883	\$0	\$714,273	\$2,219,517
Total Attending ADM: 263.007	Per ADM Amounts:	\$3,883	\$15	\$1,825	\$0	\$2,716	\$8,439
Edkey, Inc. - Sequoia Charter School	078915000	\$4,047,195	\$25,458	\$1,347,285	\$0	\$2,689,739	\$8,109,677
Total Attending ADM: 834.371	Per ADM Amounts:	\$4,851	\$31	\$1,615	\$0	\$3,224	\$9,720
Edkey, Inc. - Sequoia Choice Schools	078705000	\$5,693,935	\$134,083	\$1,573,779	\$49,148	\$676,886	\$8,127,831
Total Attending ADM: 1,229.690	Per ADM Amounts:	\$4,630	\$109	\$1,280	\$40	\$550	\$6,610
Edkey, Inc. - Sequoia Pathway Academy	078246000	\$3,844,699	\$70,066	\$1,603,924	\$0	\$1,026,488	\$6,545,177
Total Attending ADM: 1,066.162	Per ADM Amounts:	\$3,606	\$66	\$1,504	\$0	\$963	\$6,139

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Edkey, Inc. - Sequoia School for the Deaf and Hard	078744000	\$1,920,247	\$17,125	\$633,836	\$172,813	\$971,298	\$3,715,319
Total Attending ADM: 108.270	Per ADM Amounts:	\$17,736	\$158	\$5,854	\$1,596	\$8,971	\$34,315
Edkey, Inc. - Sequoia Village School	078917000	\$1,669,705	\$3,598	\$959,339	\$0	\$1,491,337	\$4,123,979
Total Attending ADM: 446.905	Per ADM Amounts:	\$3,736	\$8	\$2,147	\$0	\$3,337	\$9,228
Educational Options Foundation	078558000	\$1,313,677	\$56,065	\$293,446	\$87,070	\$833,371	\$2,583,629
Total Attending ADM: 637.796	Per ADM Amounts:	\$2,060	\$88	\$460	\$137	\$1,307	\$4,051
EduPreneurship, Inc.	078717000	\$220,400	\$2,056	\$127,815	\$78,350	\$147,695	\$576,316
Total Attending ADM: 42.177	Per ADM Amounts:	\$5,226	\$49	\$3,030	\$1,858	\$3,502	\$13,664
E-Institute Charter Schools, Inc.	078911000	\$1,397,544	\$119,248	\$1,783,989	\$343,392	\$1,408,740	\$5,052,913
Total Attending ADM: 554.471	Per ADM Amounts:	\$2,520	\$215	\$3,217	\$619	\$2,541	\$9,113
Empower College Prep	078401000	\$3,772,595	\$356,387	\$1,682,220	\$131,710	\$1,492,047	\$7,434,959
Total Attending ADM: 406.410	Per ADM Amounts:	\$9,283	\$877	\$4,139	\$324	\$3,671	\$18,294
Espiritu Community Development Corp.	078711000	\$1,404,278	\$57,933	\$1,439,495	\$184,613	\$292,566	\$3,378,885
Total Attending ADM: 382.806	Per ADM Amounts:	\$3,668	\$151	\$3,760	\$482	\$764	\$8,827
Espiritu Community Development Corp.	078103000	\$2,174,292	\$18,628	\$441,893	\$94,109	\$783,310	\$3,512,232
Total Attending ADM: 479.061	Per ADM Amounts:	\$4,539	\$39	\$922	\$196	\$1,635	\$7,331
Espiritu Schools	078275000	\$107,457	\$24,437	\$326,328	\$221,907	\$399,241	\$1,079,370
Total Attending ADM: 56.871	Per ADM Amounts:	\$1,889	\$430	\$5,738	\$3,902	\$7,020	\$18,979
Estrella Educational Foundation	078239000	\$802,426	\$144,916	\$505,671	\$86,898	\$473,105	\$2,013,016
Total Attending ADM: 197.363	Per ADM Amounts:	\$4,066	\$734	\$2,562	\$440	\$2,397	\$10,200
Ethos Academy - A Challenge Foundation Academy	078254000	\$1,917,626	\$32,291	\$531,912	\$2,765	\$588,991	\$3,073,585
Total Attending ADM: 331.056	Per ADM Amounts:	\$5,792	\$98	\$1,607	\$8	\$1,779	\$9,284
Excalibur Charter Schools, Inc.	078901000	\$1,311,610	\$98,489	\$370,266	\$129,049	\$634,254	\$2,543,668
Total Attending ADM: 288.411	Per ADM Amounts:	\$4,548	\$341	\$1,284	\$447	\$2,199	\$8,820
Fit Kids, Inc. dba Champion Schools	078785000	\$4,454,917	\$263,235	\$2,335,625	\$805,186	\$4,345,340	\$12,204,303
Total Attending ADM: 1,002.094	Per ADM Amounts:	\$4,446	\$263	\$2,331	\$804	\$4,336	\$12,179
Florence Crittenton Services of Arizona, Inc.	078608000	\$553,643	\$964	\$366,904	\$62,128	\$299,089	\$1,282,728
Total Attending ADM: 116.223	Per ADM Amounts:	\$4,764	\$8	\$3,157	\$535	\$2,573	\$11,037
Foothills Academy	078628000	\$0	\$0	\$0	\$0	\$0	\$0
Total Attending ADM: 99.992	Per ADM Amounts:	\$0	\$0	\$0	\$0	\$0	\$0

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Fountain Hills Charter School	078755000	\$390,929	\$3,893	\$154,035	\$1,882	\$123,154	\$673,893
Total Attending ADM: 50.639	Per ADM Amounts:	\$7,720	\$77	\$3,042	\$37	\$2,432	\$13,308
Franklin Phonetic Primary School, Inc.	078263000	\$515,660	\$35,630	\$132,944	\$80,767	\$298,157	\$1,063,158
Total Attending ADM: 77.780	Per ADM Amounts:	\$6,630	\$458	\$1,709	\$1,038	\$3,833	\$13,669
Freedom Academy, Inc.	078528000	\$1,144,473	\$36,196	\$849,827	\$32,210	\$377,275	\$2,439,981
Total Attending ADM: 354.752	Per ADM Amounts:	\$3,226	\$102	\$2,396	\$91	\$1,063	\$6,878
Friendly House, Inc.	078611000	\$1,516,938	\$17,956	\$714,307	\$272,276	\$1,443,148	\$3,964,625
Total Attending ADM: 364.494	Per ADM Amounts:	\$4,162	\$49	\$1,960	\$747	\$3,959	\$10,877
GAR, LLC dba Student Choice High School	078679000	\$6,156,789	\$86,800	\$2,876,730	\$1,266,019	\$674,880	\$11,061,218
Total Attending ADM: 1,479.216	Per ADM Amounts:	\$4,162	\$59	\$1,945	\$856	\$456	\$7,478
Gem Charter School, Inc.	078774000	\$163,866	\$4,392	\$82,241	\$907	\$48,146	\$299,552
Total Attending ADM: 28.353	Per ADM Amounts:	\$5,779	\$155	\$2,901	\$32	\$1,698	\$10,565
Genesis Program, Inc.	078708000	\$442,819	\$366	\$373,295	\$1,150	\$59,919	\$877,549
Total Attending ADM: 80.353	Per ADM Amounts:	\$5,511	\$5	\$4,646	\$14	\$746	\$10,921
George Gervin Youth Center, Inc.	078585000	\$848,527	\$55,456	\$735,312	\$44,821	\$234,913	\$1,919,029
Total Attending ADM: 174.751	Per ADM Amounts:	\$4,856	\$317	\$4,208	\$256	\$1,344	\$10,982
Glendale Preparatory Academy	078540000	\$2,889,420	\$258,289	\$1,031,536	\$123,512	\$954,800	\$5,257,557
Total Attending ADM: 578.772	Per ADM Amounts:	\$4,992	\$446	\$1,782	\$213	\$1,650	\$9,084
Happy Valley East	078594000	\$2,294,487	\$140,432	\$609,499	\$654	\$1,273,248	\$4,318,320
Total Attending ADM: 502.728	Per ADM Amounts:	\$4,564	\$279	\$1,212	\$1	\$2,533	\$8,590
Happy Valley School, Inc.	078998000	\$2,229,215	\$116,145	\$868,958	\$48,787	\$1,374,092	\$4,637,197
Total Attending ADM: 543.716	Per ADM Amounts:	\$4,100	\$214	\$1,598	\$90	\$2,527	\$8,529
Heritage Academy Laveen, Inc.	078259000	\$2,507,738	\$229,643	\$443,973	\$20,561	\$849,319	\$4,051,234
Total Attending ADM: 558.967	Per ADM Amounts:	\$4,486	\$411	\$794	\$37	\$1,519	\$7,248
Heritage Academy Queen Creek, Inc.	078258000	\$3,973,940	\$147,420	\$540,503	\$69,666	\$318,880	\$5,050,409
Total Attending ADM: 662.274	Per ADM Amounts:	\$6,000	\$223	\$816	\$105	\$481	\$7,626
Heritage Academy, Inc.	078712000	\$6,414,338	\$375,793	\$1,855,353	\$97,138	\$1,476,523	\$10,219,145
Total Attending ADM: 750.783	Per ADM Amounts:	\$8,544	\$501	\$2,471	\$129	\$1,967	\$13,611
Heritage Elementary School	078985000	\$3,000,496	\$148,667	\$1,057,862	\$2,177,611	\$1,447,263	\$7,831,899
Total Attending ADM: 984.299	Per ADM Amounts:	\$3,048	\$151	\$1,075	\$2,212	\$1,470	\$7,957

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Highland Prep	078244000	\$1,349,112	\$276,910	\$576,301	\$289	\$874,097	\$3,076,709
Total Attending ADM: 333.293	Per ADM Amounts:	\$4,048	\$831	\$1,729	\$1	\$2,623	\$9,231
Hirsch Academy A Challenge Foundation	078204000	\$1,094,354	\$42,854	\$340,479	\$416	\$205,249	\$1,683,352
Total Attending ADM: 131.255	Per ADM Amounts:	\$8,338	\$326	\$2,594	\$3	\$1,564	\$12,825
Horizon Community Learning Center, Inc.	078752000	\$2,368,944	\$74,494	\$928,421	\$452,228	\$679,998	\$4,504,085
Total Attending ADM: 716.628	Per ADM Amounts:	\$3,306	\$104	\$1,296	\$631	\$949	\$6,285
Horizon Community Learning Center, Inc.	078233000	\$3,015,768	\$63,518	\$681,530	\$393,105	\$663,674	\$4,817,595
Total Attending ADM: 783.628	Per ADM Amounts:	\$3,848	\$81	\$870	\$502	\$847	\$6,148
Humanities and Sciences Academy of the United	078713000	\$1,638,710	\$38,516	\$402,322	\$0	\$87,051	\$2,166,599
Total Attending ADM: 327.913	Per ADM Amounts:	\$4,997	\$117	\$1,227	\$0	\$265	\$6,607
Imagine Avondale Elementary, Inc.	078535000	\$2,054,568	\$209,859	\$1,027,968	\$306,790	\$288,492	\$3,887,677
Total Attending ADM: 513.502	Per ADM Amounts:	\$4,001	\$409	\$2,002	\$597	\$562	\$7,571
Imagine Avondale Middle, Inc.	078553000	\$1,133,118	\$131,682	\$470,979	\$6,873	\$618,496	\$2,361,148
Total Attending ADM: 243.265	Per ADM Amounts:	\$4,658	\$541	\$1,936	\$28	\$2,542	\$9,706
Imagine Camelback Middle, Inc.	078531000	\$634,967	\$70,307	\$560,611	\$85,381	\$978,625	\$2,329,891
Total Attending ADM: 214.904	Per ADM Amounts:	\$2,955	\$327	\$2,609	\$397	\$4,554	\$10,842
Imagine Charter Elementary at Camelback, Inc.	078519000	\$1,589,879	\$145,406	\$960,104	\$89,752	\$1,788,899	\$4,574,040
Total Attending ADM: 436.641	Per ADM Amounts:	\$3,641	\$333	\$2,199	\$206	\$4,097	\$10,476
Imagine Charter Elementary at Desert West, Inc.	078520000	\$2,820,748	\$155,429	\$1,979,342	\$224,893	\$1,578,668	\$6,759,080
Total Attending ADM: 804.375	Per ADM Amounts:	\$3,507	\$193	\$2,461	\$280	\$1,963	\$8,403
Imagine Coolidge Elementary, Inc.	078536000	\$2,298,726	\$112,705	\$1,419,697	\$377,558	\$1,725,534	\$5,934,220
Total Attending ADM: 571.860	Per ADM Amounts:	\$4,020	\$197	\$2,483	\$660	\$3,017	\$10,377
Imagine Desert West Middle, Inc.	078532000	\$1,841,312	\$150,475	\$1,121,622	\$106,344	\$929,477	\$4,149,230
Total Attending ADM: 493.892	Per ADM Amounts:	\$3,728	\$305	\$2,271	\$215	\$1,882	\$8,401
Imagine Middle at East Mesa, Inc.	078521000	\$410,687	\$83,938	\$310,169	\$54,226	\$271,580	\$1,130,600
Total Attending ADM: 129.497	Per ADM Amounts:	\$3,171	\$648	\$2,395	\$419	\$2,097	\$8,731
Imagine Middle at Surprise, Inc.	078522000	\$1,553,828	\$87,297	\$762,682	\$96,749	\$1,027,424	\$3,527,980
Total Attending ADM: 408.034	Per ADM Amounts:	\$3,808	\$214	\$1,869	\$237	\$2,518	\$8,646
Imagine Prep Coolidge, Inc.	078547000	\$1,930,852	\$163,554	\$1,468,489	\$271,445	\$1,855,537	\$5,689,877
Total Attending ADM: 560.493	Per ADM Amounts:	\$3,445	\$292	\$2,620	\$484	\$3,311	\$10,152

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Imagine Prep Superstition, Inc.	078537000	\$1,346,719	\$139,381	\$1,002,321	\$80,247	\$1,437,579	\$4,006,247
Total Attending ADM: 377.155	Per ADM Amounts:	\$3,571	\$370	\$2,658	\$213	\$3,812	\$10,622
Imagine Prep Surprise, Inc.	078538000	\$1,537,619	\$263,925	\$896,193	\$102,917	\$877,178	\$3,677,832
Total Attending ADM: 355.154	Per ADM Amounts:	\$4,329	\$743	\$2,523	\$290	\$2,470	\$10,356
Imagine Superstition Middle, Inc.	078552000	\$624,711	\$32,196	\$418,854	\$25,507	\$491,073	\$1,592,341
Total Attending ADM: 153.767	Per ADM Amounts:	\$4,063	\$209	\$2,724	\$166	\$3,194	\$10,356
Incito Schools	078210000	\$724,843	\$210,248	\$993,812	\$56,914	\$794,079	\$2,779,896
Total Attending ADM: 324.591	Per ADM Amounts:	\$2,233	\$648	\$3,062	\$175	\$2,446	\$8,564
Integrated Education Foundation, Inc.	078616000	\$90,918	\$12,107	\$168,716	\$67,692	\$170,935	\$510,368
Total Attending ADM: 20.630	Per ADM Amounts:	\$4,407	\$587	\$8,178	\$3,281	\$8,286	\$24,739
Integrity Education Incorporated	078751000	\$127,623	\$17,673	\$78,007	\$4,605	\$151,522	\$379,430
Total Attending ADM: 30.845	Per ADM Amounts:	\$4,138	\$573	\$2,529	\$149	\$4,912	\$12,301
Intelli-School, Inc.	078741000	\$242,939	\$14,532	\$186,870	\$198,742	\$299,043	\$942,126
Total Attending ADM: 102.319	Per ADM Amounts:	\$2,374	\$142	\$1,826	\$1,942	\$2,923	\$9,208
International Commerce Secondary Schools, Inc.	078710000	\$2,147,453	\$69,872	\$860,460	\$0	\$70,274	\$3,148,059
Total Attending ADM: 417.093	Per ADM Amounts:	\$5,149	\$168	\$2,063	\$0	\$168	\$7,548
James Madison Preparatory School	078795000	\$1,252,627	\$58,024	\$355,884	\$74,767	\$209,217	\$1,950,519
Total Attending ADM: 178.153	Per ADM Amounts:	\$7,031	\$326	\$1,998	\$420	\$1,174	\$10,949
James Sandoval Preparatory High School	078928000	\$151,727	\$11,812	\$104,289	\$11,111	\$79,250	\$358,189
Total Attending ADM: 49.801	Per ADM Amounts:	\$3,047	\$237	\$2,094	\$223	\$1,591	\$7,192
Kaizen Education Foundation dba Advance U	078240000	\$247,715	\$6,526	\$232,720	\$30,808	\$258,015	\$775,784
Total Attending ADM: 50.905	Per ADM Amounts:	\$4,866	\$128	\$4,572	\$605	\$5,069	\$15,240
Kaizen Education Foundation dba Discover U	078230000	\$708,181	\$5,525	\$309,862	\$166,424	\$505,916	\$1,695,908
Total Attending ADM: 140.810	Per ADM Amounts:	\$5,029	\$39	\$2,201	\$1,182	\$3,593	\$12,044
Kaizen Education Foundation dba El Dorado High	078718000	\$1,784,187	\$90,193	\$1,015,440	\$262,587	\$1,962,141	\$5,114,548
Total Attending ADM: 576.078	Per ADM Amounts:	\$3,097	\$157	\$1,763	\$456	\$3,406	\$8,878
Kaizen Education Foundation dba Gilbert Arts	078570000	\$626,132	\$7,927	\$286,152	\$128,879	\$515,162	\$1,564,252
Total Attending ADM: 150.881	Per ADM Amounts:	\$4,150	\$53	\$1,897	\$854	\$3,414	\$10,367
Kaizen Education Foundation dba Havasu	078580000	\$887,642	\$2,550	\$383,941	\$126,261	\$593,939	\$1,994,333
Total Attending ADM: 219.174	Per ADM Amounts:	\$4,050	\$12	\$1,752	\$576	\$2,710	\$9,099



Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Kaizen Education Foundation dba Liberty Arts	078571000	\$1,134,728	\$13,501	\$417,886	\$183,306	\$917,132	\$2,666,553
Total Attending ADM: 271.316	Per ADM Amounts:	\$4,182	\$50	\$1,540	\$676	\$3,380	\$9,828
Kaizen Education Foundation dba Maya High	078949000	\$1,313,404	\$31,488	\$767,319	\$177,769	\$1,190,553	\$3,480,533
Total Attending ADM: 411.605	Per ADM Amounts:	\$3,191	\$77	\$1,864	\$432	\$2,892	\$8,456
Kaizen Education Foundation dba Mission Heights	078576000	\$1,229,477	\$21,319	\$648,120	\$148,054	\$1,186,051	\$3,233,021
Total Attending ADM: 380.525	Per ADM Amounts:	\$3,231	\$56	\$1,703	\$389	\$3,117	\$8,496
Kaizen Education Foundation dba South Pointe	078999000	\$967,368	\$12,387	\$494,673	\$165,715	\$955,537	\$2,595,680
Total Attending ADM: 273.621	Per ADM Amounts:	\$3,535	\$45	\$1,808	\$606	\$3,492	\$9,486
Kaizen Education Foundation dba South Pointe	078765000	\$515,155	\$4,836	\$389,600	\$159,763	\$704,779	\$1,774,133
Total Attending ADM: 178.681	Per ADM Amounts:	\$2,883	\$27	\$2,180	\$894	\$3,944	\$9,929
Kaizen Education Foundation dba Summit High	078952000	\$756,049	\$27,320	\$484,471	\$176,154	\$807,661	\$2,251,655
Total Attending ADM: 270.867	Per ADM Amounts:	\$2,791	\$101	\$1,789	\$650	\$2,982	\$8,313
Kaizen Education Foundation dba Tempe	078954000	\$231,148	\$10,008	\$188,631	\$70,384	\$288,254	\$788,425
Total Attending ADM: 68.935	Per ADM Amounts:	\$3,353	\$145	\$2,736	\$1,021	\$4,182	\$11,437
Kaizen Education Foundation dba Vista Grove	078567000	\$680,863	\$9,435	\$315,917	\$148,562	\$627,533	\$1,782,310
Total Attending ADM: 116.112	Per ADM Amounts:	\$5,864	\$81	\$2,721	\$1,279	\$5,405	\$15,350
Kaizen Education Foundation dba Vista Grove	078946000	\$154,283	\$1,817	\$62,928	\$44,235	\$149,921	\$413,184
Total Attending ADM: 36.837	Per ADM Amounts:	\$4,188	\$49	\$1,708	\$1,201	\$4,070	\$11,217
Keystone Montessori Charter School, Inc.	078779000	\$2,147,329	\$34,431	\$523,029	\$49,802	\$422,947	\$3,177,538
Total Attending ADM: 209.908	Per ADM Amounts:	\$10,230	\$164	\$2,492	\$237	\$2,015	\$15,138
Khalsa Montessori Elementary Schools	078759000	\$595,672	\$23,618	\$326,726	\$31,676	\$164,103	\$1,141,795
Total Attending ADM: 142.909	Per ADM Amounts:	\$4,168	\$165	\$2,286	\$222	\$1,148	\$7,990
LEAD Charter Schools	078968000	\$3,102,376	\$176,354	\$1,471,273	\$8,347	\$2,368,997	\$7,127,347
Total Attending ADM: 709.799	Per ADM Amounts:	\$4,371	\$248	\$2,073	\$12	\$3,338	\$10,041
Legacy Education Group	078507000	\$570,475	\$7,381	\$325,511	\$211,251	\$679,436	\$1,794,054
Total Attending ADM: 148.107	Per ADM Amounts:	\$3,852	\$50	\$2,198	\$1,426	\$4,587	\$12,113
Legacy Traditional School - Avondale	078416000	\$4,263,166	\$145,456	\$2,951,892	\$707,758	\$1,959,478	\$10,027,750
Total Attending ADM: 1,245.728	Per ADM Amounts:	\$3,422	\$117	\$2,370	\$568	\$1,573	\$8,050
Legacy Traditional School - Chandler	078417000	\$4,860,879	\$187,637	\$2,370,215	\$415,654	\$2,450,691	\$10,285,076
Total Attending ADM: 1,163.487	Per ADM Amounts:	\$4,178	\$161	\$2,037	\$357	\$2,106	\$8,840

Current Expenditures for Charter Schools

		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Legacy Traditional School - East Mesa	078413000	\$3,380,734	\$166,302	\$1,738,788	\$541,248	\$2,358,384	\$8,185,456
Total Attending ADM: 774.571	Per ADM Amounts:	\$4,365	\$215	\$2,245	\$699	\$3,045	\$10,568
Legacy Traditional School - Gilbert	078229000	\$3,936,334	\$170,972	\$2,053,625	\$566,293	\$1,840,476	\$8,567,700
Total Attending ADM: 1,066.441	Per ADM Amounts:	\$3,691	\$160	\$1,926	\$531	\$1,726	\$8,034
Legacy Traditional School - Glendale	078408000	\$3,887,295	\$139,836	\$2,212,983	\$797,215	\$1,584,630	\$8,621,959
Total Attending ADM: 1,104.444	Per ADM Amounts:	\$3,520	\$127	\$2,004	\$722	\$1,435	\$7,807
Legacy Traditional School - Goodyear	078635000	\$1,578,928	\$130,547	\$1,153,766	\$364,057	\$888,420	\$4,115,718
Total Attending ADM: 376.522	Per ADM Amounts:	\$4,193	\$347	\$3,064	\$967	\$2,360	\$10,931
Legacy Traditional School – Laveen Village	078215000	\$3,800,412	\$149,811	\$1,940,967	\$745,953	\$2,050,615	\$8,687,758
Total Attending ADM: 1,029.032	Per ADM Amounts:	\$3,693	\$146	\$1,886	\$725	\$1,993	\$8,443
Legacy Traditional School - North Chandler	078409000	\$3,793,811	\$130,831	\$1,884,814	\$776,795	\$1,672,595	\$8,258,846
Total Attending ADM: 854.286	Per ADM Amounts:	\$4,441	\$153	\$2,206	\$909	\$1,958	\$9,668
Legacy Traditional School - Peoria	078407000	\$2,676,490	\$150,669	\$1,260,593	\$533,366	\$1,318,604	\$5,939,722
Total Attending ADM: 648.478	Per ADM Amounts:	\$4,127	\$232	\$1,944	\$822	\$2,033	\$9,159
Legacy Traditional School - Phoenix	078415000	\$4,644,249	\$232,296	\$2,919,789	\$707,955	\$2,682,769	\$11,187,058
Total Attending ADM: 1,336.080	Per ADM Amounts:	\$3,476	\$174	\$2,185	\$530	\$2,008	\$8,373
Legacy Traditional School - Surprise	078274000	\$6,421,681	\$183,638	\$3,639,402	\$1,177,946	\$2,349,835	\$13,772,502
Total Attending ADM: 1,818.680	Per ADM Amounts:	\$3,531	\$101	\$2,001	\$648	\$1,292	\$7,573
Liberty Traditional Charter School	078784000	\$1,935,582	\$67,424	\$920,500	\$738,569	\$627,666	\$4,289,741
Total Attending ADM: 510.520	Per ADM Amounts:	\$3,791	\$132	\$1,803	\$1,447	\$1,229	\$8,403
Lincoln Preparatory Academy	078235000	\$2,676,492	\$177,536	\$758,947	\$143,375	\$848,002	\$4,604,352
Total Attending ADM: 526.456	Per ADM Amounts:	\$5,084	\$337	\$1,442	\$272	\$1,611	\$8,746
Little Lamb Community School	078997000	\$977,162	\$95,549	\$238,467	\$157,183	\$661,738	\$2,130,099
Total Attending ADM: 193.940	Per ADM Amounts:	\$5,038	\$493	\$1,230	\$810	\$3,412	\$10,983
Madison Highland Prep	078219000	\$1,922,723	\$372,316	\$814,611	\$14,257	\$722,292	\$3,846,199
Total Attending ADM: 445.455	Per ADM Amounts:	\$4,316	\$836	\$1,829	\$32	\$1,621	\$8,634
Maricopa County Community College District dba	078647000	\$1,852,263	\$96,794	\$481,321	\$75,705	\$142,060	\$2,648,143
Total Attending ADM: 274.294	Per ADM Amounts:	\$6,753	\$353	\$1,755	\$276	\$518	\$9,654
Maryvale Preparatory Academy	078592000	\$3,857,943	\$151,700	\$1,390,154	\$258,421	\$1,218,147	\$6,876,365
Total Attending ADM: 666.299	Per ADM Amounts:	\$5,790	\$228	\$2,086	\$388	\$1,828	\$10,320

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
MCCCD on behalf of Phoenix College Preparatory	078743000	\$1,004,481	\$13,608	\$247,203	\$70,208	\$112,024	\$1,447,524
Total Attending ADM: 211.532	Per ADM Amounts:	\$4,749	\$64	\$1,169	\$332	\$530	\$6,843
Metropolitan Arts Institute, Inc.	078906000	\$1,026,613	\$74,586	\$486,090	\$137,541	\$257,763	\$1,982,593
Total Attending ADM: 249.076	Per ADM Amounts:	\$4,122	\$299	\$1,952	\$552	\$1,035	\$7,960
Midtown Primary School	078976000	\$580,756	\$29,172	\$209,386	\$45,520	\$567,062	\$1,431,896
Total Attending ADM: 107.991	Per ADM Amounts:	\$5,378	\$270	\$1,939	\$422	\$5,251	\$13,259
Milestones Charter School	078791000	\$804,713	\$9,843	\$389,162	\$306,699	\$1,282,269	\$2,792,686
Total Attending ADM: 176.570	Per ADM Amounts:	\$4,557	\$56	\$2,204	\$1,737	\$7,262	\$15,816
Montessori Academy, Inc.	078977000	\$1,176,895	\$18,855	\$409,938	\$10,032	\$564,250	\$2,179,970
Total Attending ADM: 141.149	Per ADM Amounts:	\$8,338	\$134	\$2,904	\$71	\$3,998	\$15,444
Montessori Day Public Schools Chartered, Inc.	078758000	\$947,403	\$73,637	\$979,868	\$57,343	\$96,729	\$2,154,980
Total Attending ADM: 282.210	Per ADM Amounts:	\$3,357	\$261	\$3,472	\$203	\$343	\$7,636
Montessori Education Centre Charter School	078763000	\$2,162,868	\$84,644	\$430,025	\$0	\$132,247	\$2,809,784
Total Attending ADM: 420.280	Per ADM Amounts:	\$5,146	\$201	\$1,023	\$0	\$315	\$6,686
Montessori House, Inc. d.b.a. Lehi Montessori	078936000	\$0	\$0	\$0	\$0	\$0	\$0
Total Attending ADM: 36.325	Per ADM Amounts:	\$0	\$0	\$0	\$0	\$0	\$0
Morrison Education Group, Inc.	078556000	\$2,089,183	\$82,414	\$825,928	\$37,969	\$972,447	\$4,007,941
Total Attending ADM: 558.352	Per ADM Amounts:	\$3,742	\$148	\$1,479	\$68	\$1,742	\$7,178
New Horizon High School, Inc.	078617000	\$25,473	\$61,457	\$199,600	\$63,262	\$57,044	\$406,836
Total Attending ADM: 50.315	Per ADM Amounts:	\$506	\$1,221	\$3,967	\$1,257	\$1,134	\$8,086
New Horizon School for the Performing Arts	078771000	\$627,491	\$81,744	\$382,962	\$90,964	\$281,571	\$1,464,732
Total Attending ADM: 157.230	Per ADM Amounts:	\$3,991	\$520	\$2,436	\$579	\$1,791	\$9,316
New Learning Ventures, Inc.	078692000	\$388,168	\$123,851	\$279,119	\$12,097	\$283,423	\$1,086,658
Total Attending ADM: 56.397	Per ADM Amounts:	\$6,883	\$2,196	\$4,949	\$214	\$5,025	\$19,268
New School For The Arts	078903000	\$723,282	\$61,142	\$413,391	\$45,320	\$518,118	\$1,761,253
Total Attending ADM: 174.300	Per ADM Amounts:	\$4,150	\$351	\$2,372	\$260	\$2,973	\$10,105
New School for the Arts Middle School	078981000	\$267,429	\$24,329	\$104,247	\$29,901	\$132,305	\$558,211
Total Attending ADM: 78.548	Per ADM Amounts:	\$3,405	\$310	\$1,327	\$381	\$1,684	\$7,107
New World Educational Center	078760000	\$990,575	\$99,391	\$313,771	\$140,180	\$575,950	\$2,119,867
Total Attending ADM: 214.365	Per ADM Amounts:	\$4,621	\$464	\$1,464	\$654	\$2,687	\$9,889

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Noah Webster Schools - Mesa	078930000	\$3,018,213	\$113,332	\$1,114,866	\$161,995	\$2,330,769	\$6,739,175
Total Attending ADM: 754.467	Per ADM Amounts:	\$4,000	\$150	\$1,478	\$215	\$3,089	\$8,932
Noah Webster Schools-Pima	078261000	\$1,720,005	\$45,607	\$390,781	\$133,085	\$1,820,149	\$4,109,627
Total Attending ADM: 445.841	Per ADM Amounts:	\$3,858	\$102	\$877	\$299	\$4,083	\$9,218
North Phoenix Preparatory Academy	078584000	\$2,399,179	\$199,362	\$889,020	\$156,890	\$764,254	\$4,408,705
Total Attending ADM: 482.298	Per ADM Amounts:	\$4,974	\$413	\$1,843	\$325	\$1,585	\$9,141
North Star Charter School, Inc.	078945000	\$7,254,726	\$62,197	\$1,165,680	\$0	\$436,128	\$8,918,731
Total Attending ADM: 1,181.650	Per ADM Amounts:	\$6,139	\$53	\$986	\$0	\$369	\$7,548
Ombudsman Educational Services, Ltd.,a subsidiary	078767000	\$4,967,340	\$157,194	\$4,342,884	\$0	\$1,806,819	\$11,274,237
Total Attending ADM: 1,602.770	Per ADM Amounts:	\$3,099	\$98	\$2,710	\$0	\$1,127	\$7,034
P.L.C. Charter Schools	078907000	\$3,368,887	\$595,867	\$1,170,877	\$1,009,702	\$2,661,224	\$8,806,557
Total Attending ADM: 1,176.464	Per ADM Amounts:	\$2,864	\$506	\$995	\$858	\$2,262	\$7,486
Painted Desert Montessori, LLC	078278000	\$1,484,893	\$47,105	\$615,357	\$204,142	\$1,294,879	\$3,646,376
Total Attending ADM: 327.316	Per ADM Amounts:	\$4,537	\$144	\$1,880	\$624	\$3,956	\$11,140
Pan-American Elementary Charter	078940000	\$3,303,049	\$299,437	\$1,044,917	\$262,198	\$2,820,582	\$7,730,183
Total Attending ADM: 719.224	Per ADM Amounts:	\$4,593	\$416	\$1,453	\$365	\$3,922	\$10,748
Paragon Management, Inc.	078912000	\$11,075,280	\$684,526	\$2,937,703	\$1,172,642	\$2,692,210	\$18,562,361
Total Attending ADM: 2,624.720	Per ADM Amounts:	\$4,220	\$261	\$1,119	\$447	\$1,026	\$7,072
Paramount Education Studies Inc	078905000	\$453,553	\$22,050	\$970,502	\$62,611	\$556,965	\$2,065,681
Total Attending ADM: 237.065	Per ADM Amounts:	\$1,913	\$93	\$4,094	\$264	\$2,349	\$8,714
PAS Charter, Inc., dba Intelli-School	078963000	\$506,369	\$33,083	\$351,102	\$524,583	\$532,069	\$1,947,206
Total Attending ADM: 202.487	Per ADM Amounts:	\$2,501	\$163	\$1,734	\$2,591	\$2,628	\$9,616
Pathfinder Charter School Foundation	078792000	\$2,108,778	\$121,127	\$1,089,497	\$224,872	\$1,247,063	\$4,791,337
Total Attending ADM: 498.403	Per ADM Amounts:	\$4,231	\$243	\$2,186	\$451	\$2,502	\$9,613
Pathways In Education-Arizona, Inc.	078216000	\$657,260	\$51,565	\$157,458	\$78,590	\$313,809	\$1,258,682
Total Attending ADM: 100.301	Per ADM Amounts:	\$6,553	\$514	\$1,570	\$784	\$3,129	\$12,549
Pensar Academy	078238000	\$986,456	\$108,188	\$156,080	\$61,944	\$839,052	\$2,151,720
Total Attending ADM: 246.724	Per ADM Amounts:	\$3,998	\$438	\$633	\$251	\$3,401	\$8,721
Phoenix Advantage Charter School, Inc.	078714000	\$932,821	\$29,178	\$315,958	\$127,245	\$503,203	\$1,908,405
Total Attending ADM: 206.025	Per ADM Amounts:	\$4,528	\$142	\$1,534	\$618	\$2,442	\$9,263

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Phoenix Education Management, LLC,	078716000	\$2,705,221	\$388,439	\$831,018	\$266,613	\$484,799	\$4,676,090
Total Attending ADM: 556.718	Per ADM Amounts:	\$4,859	\$698	\$1,493	\$479	\$871	\$8,399
Phoenix International Academy	078693000	\$524,211	\$149,277	\$293,319	\$218,291	\$770,518	\$1,955,616
Total Attending ADM: 95.067	Per ADM Amounts:	\$5,514	\$1,570	\$3,085	\$2,296	\$8,105	\$20,571
Phoenix School of Academic Excellence The	078776000	\$362,175	\$24,690	\$240,019	\$48,153	\$411,091	\$1,086,128
Total Attending ADM: 134.710	Per ADM Amounts:	\$2,689	\$183	\$1,782	\$357	\$3,052	\$8,063
Pillar Charter School	078504000	\$204,057	\$20,872	\$51,141	\$26,210	\$65,510	\$367,790
Total Attending ADM: 38.828	Per ADM Amounts:	\$5,255	\$538	\$1,317	\$675	\$1,687	\$9,472
Pinnacle Education-Tempe, Inc.	078726000	\$1,499,742	\$9,915	\$357,728	\$174,174	\$329,929	\$2,371,488
Total Attending ADM: 509.713	Per ADM Amounts:	\$2,942	\$19	\$702	\$342	\$647	\$4,653
Pinnacle Education-WMCB, Inc.	078920000	\$251,221	\$723	\$7,439	\$227	\$179,764	\$439,374
Total Attending ADM: 128.897	Per ADM Amounts:	\$1,949	\$6	\$58	\$2	\$1,395	\$3,409
Pioneer Preparatory School	078550000	\$2,379,951	\$63,954	\$682,684	\$122,728	\$1,050,858	\$4,300,175
Total Attending ADM: 476.742	Per ADM Amounts:	\$4,992	\$134	\$1,432	\$257	\$2,204	\$9,020
Pointe Schools	078925000	\$3,698,683	\$343,483	\$938,120	\$524,518	\$1,776,246	\$7,281,050
Total Attending ADM: 812.197	Per ADM Amounts:	\$4,554	\$423	\$1,155	\$646	\$2,187	\$8,965
Premier Charter High School	078939000	\$971,550	\$57,773	\$400,308	\$326,305	\$670,188	\$2,426,124
Total Attending ADM: 218.184	Per ADM Amounts:	\$4,453	\$265	\$1,835	\$1,496	\$3,072	\$11,120
Reid Traditional Schools' Painted Rock Academy	078209000	\$2,618,812	\$47,697	\$600,773	\$57,925	\$434,197	\$3,759,404
Total Attending ADM: 585.678	Per ADM Amounts:	\$4,471	\$81	\$1,026	\$99	\$741	\$6,419
Reid Traditional Schools' Valley Academy, Inc.	078749000	\$2,968,402	\$56,964	\$682,512	\$45,919	\$420,759	\$4,174,556
Total Attending ADM: 691.601	Per ADM Amounts:	\$4,292	\$82	\$987	\$66	\$608	\$6,036
Research Based Education Corporation	078560000	\$360,976	\$13,760	\$119,874	\$38,282	\$437,847	\$970,739
Total Attending ADM: 90.477	Per ADM Amounts:	\$3,990	\$152	\$1,325	\$423	\$4,839	\$10,729
Ridgeline Academy, Inc.	078609000	\$2,564,274	\$145,083	\$979,368	\$184,794	\$520,051	\$4,393,570
Total Attending ADM: 641.311	Per ADM Amounts:	\$3,998	\$226	\$1,527	\$288	\$811	\$6,851
Rosefield Charter Elementary School, Inc.	078508000	\$2,551,844	\$110,327	\$1,268,729	\$510,394	\$1,418,680	\$5,859,974
Total Attending ADM: 657.267	Per ADM Amounts:	\$3,883	\$168	\$1,930	\$777	\$2,158	\$8,916
RSD Charter School, Inc.	078735000	\$301,743	\$2,410	\$35,925	\$77,156	\$254,576	\$671,810
Total Attending ADM: 52.455	Per ADM Amounts:	\$5,752	\$46	\$685	\$1,471	\$4,853	\$12,807

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Sage Academy, Inc.	078688000	\$634,260	\$13,741	\$141,955	\$28,131	\$815,548	\$1,633,635
Total Attending ADM: 156.092	Per ADM Amounts:	\$4,063	\$88	\$909	\$180	\$5,225	\$10,466
Salt River Pima-Maricopa Community Schools	078656000	\$1,462,821	\$40,732	\$660,632	\$105,690	\$1	\$2,269,876
Total Attending ADM: 240.645	Per ADM Amounts:	\$6,079	\$169	\$2,745	\$439	\$0	\$9,432
San Tan Montessori School, Inc.	078539000	\$3,780,770	\$235,400	\$1,481,765	\$168,629	\$3,099,021	\$8,765,585
Total Attending ADM: 902.036	Per ADM Amounts:	\$4,191	\$261	\$1,643	\$187	\$3,436	\$9,718
SC Jensen Corporation, Inc. dba Intelli-School	078962000	\$214,223	\$13,562	\$177,738	\$180,136	\$271,664	\$857,323
Total Attending ADM: 96.209	Per ADM Amounts:	\$2,227	\$141	\$1,847	\$1,872	\$2,824	\$8,911
Scottsdale Country Day School	078243000	\$609,186	\$28,137	\$253,506	\$113,906	\$377,086	\$1,381,821
Total Attending ADM: 127.580	Per ADM Amounts:	\$4,775	\$221	\$1,987	\$893	\$2,956	\$10,831
Scottsdale Preparatory Academy	078533000	\$4,063,440	\$390,055	\$1,234,461	\$173,517	\$1,533,147	\$7,394,620
Total Attending ADM: 838.836	Per ADM Amounts:	\$4,844	\$465	\$1,472	\$207	\$1,828	\$8,815
Self Development Academy-Phoenix	078256000	\$1,030,802	\$43,145	\$484,520	\$81,113	\$1,008,363	\$2,647,943
Total Attending ADM: 272.283	Per ADM Amounts:	\$3,786	\$158	\$1,779	\$298	\$3,703	\$9,725
Self Development Charter School	078796000	\$1,752,145	\$210,268	\$670,944	\$2,243	\$1,107,928	\$3,743,528
Total Attending ADM: 474.626	Per ADM Amounts:	\$3,692	\$443	\$1,414	\$5	\$2,334	\$7,887
Self Development Eastmark Academy	078694000	\$102,149	\$55,650	\$179,244	\$10,463	\$114,294	\$461,800
Total Attending ADM: 14.500	Per ADM Amounts:	\$7,045	\$3,838	\$12,362	\$722	\$7,882	\$31,848
Self Development Scottsdale Academy	078695000	\$393,231	\$117,095	\$305,126	\$14,181	\$268,847	\$1,098,480
Total Attending ADM: 53.495	Per ADM Amounts:	\$7,351	\$2,189	\$5,704	\$265	\$5,026	\$20,534
Skyline Gila River Schools, LLC	078566000	\$960,880	\$36,923	\$595,783	\$116,575	\$1,630,112	\$3,340,273
Total Attending ADM: 232.911	Per ADM Amounts:	\$4,126	\$159	\$2,558	\$501	\$6,999	\$14,341
Skyline Schools, Inc.	078914000	\$582,018	\$20,002	\$201,982	\$146,188	\$1,376,617	\$2,326,807
Total Attending ADM: 132.562	Per ADM Amounts:	\$4,391	\$151	\$1,524	\$1,103	\$10,385	\$17,553
Somerset Academy Arizona, Inc.	078622000	\$440,179	\$206,427	\$195,615	\$0	\$135,565	\$977,786
Total Attending ADM: 80.806	Per ADM Amounts:	\$5,447	\$2,555	\$2,421	\$0	\$1,678	\$12,100
South Phoenix Academy Inc.	078599000	\$1,025,568	\$20,888	\$154,497	\$93,650	\$781,677	\$2,076,280
Total Attending ADM: 279.532	Per ADM Amounts:	\$3,669	\$75	\$553	\$335	\$2,796	\$7,428
South Valley Academy, Inc.	078578000	\$891,309	\$21,488	\$140,129	\$124,111	\$741,764	\$1,918,801
Total Attending ADM: 230.288	Per ADM Amounts:	\$3,870	\$93	\$608	\$539	\$3,221	\$8,332

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Southwest Leadership Academy	078228000	\$699,552	\$143,064	\$1,020,253	\$0	\$841,049	\$2,703,918
Total Attending ADM: 315.167	Per ADM Amounts:	\$2,220	\$454	\$3,237	\$0	\$2,669	\$8,579
STEP UP Schools, Inc.	078634000	\$394,904	\$22,031	\$133,560	\$68,857	\$157,596	\$776,948
Total Attending ADM: 43.783	Per ADM Amounts:	\$9,020	\$503	\$3,050	\$1,573	\$3,599	\$17,745
Stepping Stones Academy	078781000	\$1,077,298	\$103,377	\$648,575	\$4,443	\$137,581	\$1,971,274
Total Attending ADM: 198.007	Per ADM Amounts:	\$5,441	\$522	\$3,276	\$22	\$695	\$9,956
Success School	078924000	\$4,099,246	\$337,050	\$962,417	\$650,068	\$2,655,818	\$8,704,599
Total Attending ADM: 913.817	Per ADM Amounts:	\$4,486	\$369	\$1,053	\$711	\$2,906	\$9,526
Synergy Public School, Inc.	078237000	\$1,423,543	\$214,755	\$403,189	\$426,252	\$868,758	\$3,336,497
Total Attending ADM: 387.608	Per ADM Amounts:	\$3,673	\$554	\$1,040	\$1,100	\$2,241	\$8,608
Tempe Preparatory Academy	078761000	\$2,355,351	\$38,886	\$658,394	\$672,136	\$374,742	\$4,099,509
Total Attending ADM: 437.505	Per ADM Amounts:	\$5,384	\$89	\$1,505	\$1,536	\$857	\$9,370
The Farm at Mission Montessori Academy	078213000	\$216,224	\$19,272	\$73,912	\$11,710	\$102,901	\$424,019
Total Attending ADM: 37.402	Per ADM Amounts:	\$5,781	\$515	\$1,976	\$313	\$2,751	\$11,337
The French American School of Arizona	078696000	\$217,125	\$9,113	\$136,852	\$48,407	\$153,358	\$564,855
Total Attending ADM: 40.465	Per ADM Amounts:	\$5,366	\$225	\$3,382	\$1,196	\$3,790	\$13,959
The Odyssey Preparatory Academy, Inc.	078561000	\$10,356,165	\$495,815	\$1,867,970	\$1,616,065	\$3,362,363	\$17,698,378
Total Attending ADM: 3,379.311	Per ADM Amounts:	\$3,065	\$147	\$553	\$478	\$995	\$5,237
The Paideia Academies, Inc	078206000	\$2,755,959	\$238,714	\$857,690	\$1,958,902	\$699,515	\$6,510,780
Total Attending ADM: 712.800	Per ADM Amounts:	\$3,866	\$335	\$1,203	\$2,748	\$981	\$9,134
Think Through Academy	078411000	\$299,346	\$45,141	\$243,788	\$29,309	\$184,140	\$801,724
Total Attending ADM: 84.067	Per ADM Amounts:	\$3,561	\$537	\$2,900	\$349	\$2,190	\$9,537
Trivium Preparatory Academy	078591000	\$4,172,409	\$359,709	\$1,575,757	\$199,211	\$1,319,461	\$7,626,547
Total Attending ADM: 873.011	Per ADM Amounts:	\$4,779	\$412	\$1,805	\$228	\$1,511	\$8,736
Twenty First Century Charter School, Inc. Bennett	078630000	\$812,513	\$65,951	\$237,793	\$184,860	\$574,194	\$1,875,311
Total Attending ADM: 222.094	Per ADM Amounts:	\$3,658	\$297	\$1,071	\$832	\$2,585	\$8,444
Valley of the Sun Waldorf Education Association,	078964000	\$1,901,200	\$76,886	\$473,736	\$248,046	\$279,257	\$2,979,125
Total Attending ADM: 291.177	Per ADM Amounts:	\$6,529	\$264	\$1,627	\$852	\$959	\$10,231
Valor Preparatory Academy, LLC	078104000	\$186,504	\$100	\$27,684	\$38,290	\$41,149	\$293,727
Total Attending ADM: 16.942	Per ADM Amounts:	\$11,008	\$6	\$1,634	\$2,260	\$2,429	\$17,337

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Maricopa County</b>							
Vector School District, Inc.	078562000	\$783,533	\$24,393	\$280,692	\$70,057	\$864,532	\$2,023,207
Total Attending ADM: 202.533	Per ADM Amounts:	\$3,869	\$120	\$1,386	\$346	\$4,269	\$9,990
Veritas Preparatory Academy	078984000	\$3,890,937	\$283,142	\$1,533,481	\$181,825	\$1,494,825	\$7,384,210
Total Attending ADM: 787.390	Per ADM Amounts:	\$4,942	\$360	\$1,948	\$231	\$1,898	\$9,378
Victory Collegiate Academy Corporation	078410000	\$1,416,536	\$391,502	\$584,686	\$103,180	\$944,058	\$3,439,962
Total Attending ADM: 336.849	Per ADM Amounts:	\$4,205	\$1,162	\$1,736	\$306	\$2,803	\$10,212
Victory High School, Inc.	078757000	\$91,481	\$3,584	\$77,202	\$6,844	\$55,001	\$234,112
Total Attending ADM: 24.767	Per ADM Amounts:	\$3,694	\$145	\$3,117	\$276	\$2,221	\$9,453
Villa Montessori Charter School	078715000	\$2,530,541	\$126,977	\$1,172,051	\$13,783	\$2,410,158	\$6,253,510
Total Attending ADM: 462.825	Per ADM Amounts:	\$5,468	\$274	\$2,532	\$30	\$5,207	\$13,512
Vista Charter School	078960000	\$20,331	\$400	\$125,253	\$3,894	\$68,397	\$218,275
Total Attending ADM: 10.895	Per ADM Amounts:	\$1,866	\$37	\$11,496	\$357	\$6,278	\$20,034
Vista College Preparatory, Inc.	078224000	\$2,767,302	\$453,742	\$4,215,358	\$388,254	\$1,998,775	\$9,823,431
Total Attending ADM: 574.543	Per ADM Amounts:	\$4,817	\$790	\$7,337	\$676	\$3,479	\$17,098
West Gilbert Charter Elementary School, Inc.	078935000	\$914,018	\$21,404	\$590,041	\$198,480	\$424,085	\$2,148,028
Total Attending ADM: 153.959	Per ADM Amounts:	\$5,937	\$139	\$3,832	\$1,289	\$2,755	\$13,952
West Gilbert Charter Middle School, Inc.	078974000	\$346,237	\$16,478	\$177,953	\$25,799	\$135,422	\$701,889
Total Attending ADM: 67.759	Per ADM Amounts:	\$5,110	\$243	\$2,626	\$381	\$1,999	\$10,359
West Valley Arts and Technology Academy, Inc.	078548000	\$1,103,816	\$77,947	\$673,544	\$79,588	\$466,868	\$2,401,763
Total Attending ADM: 287.219	Per ADM Amounts:	\$3,843	\$271	\$2,345	\$277	\$1,625	\$8,362
Western School of Science and Technology, Inc.	078221000	\$2,723,735	\$116,952	\$1,006,694	\$170,925	\$942,656	\$4,960,962
Total Attending ADM: 525.498	Per ADM Amounts:	\$5,183	\$223	\$1,916	\$325	\$1,794	\$9,440
Maricopa Totals		\$629,737,235	\$30,913,253	\$255,157,669	\$82,781,292	\$271,279,846	\$1,269,869,295
Total Attending ADM: 146,793.253	Per ADM Amounts:	\$4,290	\$211	\$1,738	\$564	\$1,848	\$8,651



Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Mohave County</b>							
Academy of Building Industries, Inc.	088704000	\$581,222	\$37,498	\$223,765	\$48,689	\$295,162	\$1,186,336
Total Attending ADM: 106.563	Per ADM Amounts:	\$5,454	\$352	\$2,100	\$457	\$2,770	\$11,133
Desert Star Academy	088705000	\$2,030,494	\$157,010	\$648,834	\$243,161	\$890,620	\$3,970,119
Total Attending ADM: 435.585	Per ADM Amounts:	\$4,662	\$360	\$1,490	\$558	\$2,045	\$9,114
Kingman Academy Of Learning	088620000	\$6,562,920	\$417,573	\$1,738,756	\$355,679	\$1,925,721	\$11,000,649
Total Attending ADM: 1,311.882	Per ADM Amounts:	\$5,003	\$318	\$1,325	\$271	\$1,468	\$8,385
Masada Charter School, Inc.	088759000	\$2,451,750	\$84,785	\$747,348	\$190,857	\$759,994	\$4,234,734
Total Attending ADM: 493.186	Per ADM Amounts:	\$4,971	\$172	\$1,515	\$387	\$1,541	\$8,586
Mohave Accelerated Elementary School, Inc.	088703000	\$1,603,898	\$132,899	\$1,891,069	\$28,514	\$71,509	\$3,727,889
Total Attending ADM: 494.510	Per ADM Amounts:	\$3,243	\$269	\$3,824	\$58	\$145	\$7,539
Mohave Accelerated Learning Center	088758000	\$1,720,192	\$106,047	\$684,007	\$115,277	\$1,197,396	\$3,822,919
Total Attending ADM: 514.845	Per ADM Amounts:	\$3,341	\$206	\$1,329	\$224	\$2,326	\$7,425
Telesis Center for Learning, Inc.	088702000	\$1,598,647	\$110,435	\$491,125	\$346,081	\$921,890	\$3,468,178
Total Attending ADM: 362.629	Per ADM Amounts:	\$4,408	\$305	\$1,354	\$954	\$2,542	\$9,564
Young Scholars Academy Charter School Corp.	088755000	\$1,561,203	\$76,342	\$679,018	\$356,916	\$5,175	\$2,678,654
Total Attending ADM: 386.225	Per ADM Amounts:	\$4,042	\$198	\$1,758	\$924	\$13	\$6,935
Mohave Totals		\$18,110,326	\$1,122,589	\$7,103,922	\$1,685,174	\$6,067,467	\$34,089,478
Total Attending ADM: 4,105.425	Per ADM Amounts:	\$4,411	\$273	\$1,730	\$410	\$1,478	\$8,304

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Navajo County</b>							
Career Development, Inc.	098745000	\$248,727	\$35,824	\$174,100	\$75,887	\$222,819	\$757,357
Total Attending ADM: 51.382	Per ADM Amounts:	\$4,841	\$697	\$3,388	\$1,477	\$4,337	\$14,740
Shonto Governing Board of Education, Inc.	098746000	\$553,887	\$47,881	\$178,953	\$110,041	\$493,089	\$1,383,851
Total Attending ADM: 68.100	Per ADM Amounts:	\$8,133	\$703	\$2,628	\$1,616	\$7,241	\$20,321
Navajo Totals		\$802,614	\$83,705	\$353,053	\$185,928	\$715,908	\$2,141,208
Total Attending ADM: 119.482	Per ADM Amounts:	\$6,717	\$701	\$2,955	\$1,556	\$5,992	\$17,921

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Pima County</b>							
Academy Del Sol, Inc.	108734000	\$2,327,738	\$197,620	\$790,626	\$231,130	\$2,135,049	\$5,682,163
Total Attending ADM: 712.030	Per ADM Amounts:	\$3,269	\$278	\$1,110	\$325	\$2,999	\$7,980
Academy of Mathematics and Science South, Inc.	078242000	\$14,516,479	\$410,420	\$7,397,922	\$1,159,828	\$3,215,239	\$26,699,888
Total Attending ADM: 1,788.538	Per ADM Amounts:	\$8,116	\$229	\$4,136	\$648	\$1,798	\$14,928
Academy of Mathematics and Science, Inc.	108713000	\$2,219,169	\$80,551	\$1,499,855	\$89,917	\$794,289	\$4,683,781
Total Attending ADM: 578.965	Per ADM Amounts:	\$3,833	\$139	\$2,591	\$155	\$1,372	\$8,090
Academy of Tucson, Inc.	108665000	\$2,199,492	\$51,672	\$1,061,984	\$73,808	\$397,560	\$3,784,516
Total Attending ADM: 576.993	Per ADM Amounts:	\$3,812	\$90	\$1,841	\$128	\$689	\$6,559
Accelerated Elementary and Secondary Schools	108767000	\$692,597	\$7,918	\$388,714	\$0	\$417,823	\$1,507,052
Total Attending ADM: 166.725	Per ADM Amounts:	\$4,154	\$47	\$2,331	\$0	\$2,506	\$9,039
American Charter Schools Foundation d.b.a. Alta	108794000	\$1,305,728	\$23,845	\$896,985	\$168,983	\$1,696,038	\$4,091,579
Total Attending ADM: 495.680	Per ADM Amounts:	\$2,634	\$48	\$1,810	\$341	\$3,422	\$8,254
Aprender Tucson	108785000	\$1,479,873	\$49,840	\$402,632	\$178,663	\$463,580	\$2,574,588
Total Attending ADM: 234.820	Per ADM Amounts:	\$6,302	\$212	\$1,715	\$761	\$1,974	\$10,964
Arizona Community Development Corporation	108709000	\$8,198,458	\$614,481	\$2,665,369	\$2,747,912	\$2,155,167	\$16,381,387
Total Attending ADM: 1,877.037	Per ADM Amounts:	\$4,368	\$327	\$1,420	\$1,464	\$1,148	\$8,727
BASIS Charter Schools, Inc.	108725000	\$3,100,880	\$90,641	\$1,061,755	\$934,153	\$182,499	\$5,369,928
Total Attending ADM: 719.608	Per ADM Amounts:	\$4,309	\$126	\$1,475	\$1,298	\$254	\$7,462
BASIS Charter Schools, Inc.	108737000	\$3,964,949	\$10,476	\$1,112,237	\$1,058,069	\$202,227	\$6,347,958
Total Attending ADM: 966.087	Per ADM Amounts:	\$4,104	\$11	\$1,151	\$1,095	\$209	\$6,571
BASIS Charter Schools, Inc.	108404000	\$3,312,495	\$39,425	\$900,540	\$1,073,342	\$196,953	\$5,522,755
Total Attending ADM: 677.611	Per ADM Amounts:	\$4,888	\$58	\$1,329	\$1,584	\$291	\$8,150
Blue Adobe Project	108501000	\$449,917	\$21,999	\$152,181	\$46,178	\$172,939	\$843,214
Total Attending ADM: 73.218	Per ADM Amounts:	\$6,145	\$300	\$2,078	\$631	\$2,362	\$11,516
Canyon Rose Academy, Inc.	108715000	\$1,251,807	\$89,033	\$502,389	\$161,945	\$568,498	\$2,573,672
Total Attending ADM: 231.228	Per ADM Amounts:	\$5,414	\$385	\$2,173	\$700	\$2,459	\$11,130
Carden of Tucson, Inc.	108777000	\$388,986	\$8,157	\$56,674	\$106,276	\$103,276	\$663,369
Total Attending ADM: 64.938	Per ADM Amounts:	\$5,990	\$126	\$873	\$1,637	\$1,590	\$10,215
CITY Center for Collaborative Learning	108720000	\$1,996,196	\$39,277	\$788,759	\$151,678	\$867,897	\$3,843,807
Total Attending ADM: 339.467	Per ADM Amounts:	\$5,880	\$116	\$2,324	\$447	\$2,557	\$11,323

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Pima County</b>							
Collaborative Pathways, Inc.	108909000	\$425,310	\$19,482	\$187,510	\$90,935	\$353,498	\$1,076,735
Total Attending ADM: 101.283	Per ADM Amounts:	\$4,199	\$192	\$1,851	\$898	\$3,490	\$10,631
Compass High School, Inc.	108788000	\$760,093	\$202,730	\$1,315,197	\$579,856	\$817,633	\$3,675,509
Total Attending ADM: 368.628	Per ADM Amounts:	\$2,062	\$550	\$3,568	\$1,573	\$2,218	\$9,971
CPLC Community Schools dba Hiaki High School	108505000	\$520,431	\$30,245	\$80,904	\$150,059	\$45,202	\$826,841
Total Attending ADM: 49.011	Per ADM Amounts:	\$10,619	\$617	\$1,651	\$3,062	\$922	\$16,871
CPLC Community Schools dba Toltecalli High	108793000	\$919,237	\$46,124	\$92,606	\$340,303	\$123,648	\$1,521,918
Total Attending ADM: 159.313	Per ADM Amounts:	\$5,770	\$290	\$581	\$2,136	\$776	\$9,553
Daisy Education Corporation dba Sonoran Science	108666000	\$2,886,134	\$137,002	\$1,730,424	\$154,042	\$874,845	\$5,782,447
Total Attending ADM: 717.134	Per ADM Amounts:	\$4,025	\$191	\$2,413	\$215	\$1,220	\$8,063
Daisy Education Corporation dba Sonoran Science	108502000	\$1,918,360	\$17,584	\$862,425	\$95,868	\$687,509	\$3,581,746
Total Attending ADM: 407.822	Per ADM Amounts:	\$4,704	\$43	\$2,115	\$235	\$1,686	\$8,783
Daisy Education Corporation dba Sonoran Science	108503000	\$1,744,186	\$13,382	\$1,328,731	\$44,908	\$429,853	\$3,561,060
Total Attending ADM: 438.219	Per ADM Amounts:	\$3,980	\$31	\$3,032	\$102	\$981	\$8,126
Daisy Education Corporation dba. Sonoran Science	108504000	\$1,026,820	\$18,822	\$1,029,416	\$71,452	\$642,736	\$2,789,246
Total Attending ADM: 166.601	Per ADM Amounts:	\$6,163	\$113	\$6,179	\$429	\$3,858	\$16,742
Desert Rose Academy, Inc.	108787000	\$744,180	\$44,627	\$274,388	\$86,167	\$218,843	\$1,368,205
Total Attending ADM: 183.783	Per ADM Amounts:	\$4,049	\$243	\$1,493	\$469	\$1,191	\$7,445
Desert Sky Community School, Inc.	108732000	\$233,498	\$10,253	\$129,473	\$39,534	\$94,681	\$507,439
Total Attending ADM: 50.063	Per ADM Amounts:	\$4,664	\$205	\$2,586	\$790	\$1,891	\$10,136
Eastpointe High School, Inc.	108781000	\$2,725,601	\$8,590	\$780,186	\$201,099	\$185,251	\$3,900,727
Total Attending ADM: 465.200	Per ADM Amounts:	\$5,859	\$18	\$1,677	\$432	\$398	\$8,385
Ed Ahead	108506000	\$330,732	\$9,621	\$39,425	\$19,889	\$49,015	\$448,682
Total Attending ADM: 36.614	Per ADM Amounts:	\$9,033	\$263	\$1,077	\$543	\$1,339	\$12,254
Edge School, Inc., The	108653000	\$862,617	\$22,332	\$420,591	\$349,233	\$541,068	\$2,195,841
Total Attending ADM: 187.509	Per ADM Amounts:	\$4,600	\$119	\$2,243	\$1,862	\$2,886	\$11,711
Educational Impact, Inc.	108717000	\$632,150	\$12,388	\$63,626	\$23,289	\$443,944	\$1,175,397
Total Attending ADM: 140.778	Per ADM Amounts:	\$4,490	\$88	\$452	\$165	\$3,154	\$8,349
Great Expectations Academy	108770000	\$1,249,034	\$140,466	\$564,139	\$175,897	\$332,297	\$2,461,833
Total Attending ADM: 282.982	Per ADM Amounts:	\$4,414	\$496	\$1,994	\$622	\$1,174	\$8,700

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Pima County</b>							
Griffin Foundation, Inc. The	108789000	\$546,122	\$21,462	\$238,360	\$89,214	\$458,223	\$1,353,381
Total Attending ADM: 193.444	Per ADM Amounts:	\$2,823	\$111	\$1,232	\$461	\$2,369	\$6,996
Ha:san Educational Services	108726000	\$463,362	\$38,389	\$227,265	\$293,382	\$402,877	\$1,425,275
Total Attending ADM: 125.197	Per ADM Amounts:	\$3,701	\$307	\$1,815	\$2,343	\$3,218	\$11,384
Hermosa Montessori Charter School	108701000	\$1,031,167	\$60,337	\$428,449	\$297,271	\$376,307	\$2,193,531
Total Attending ADM: 213.964	Per ADM Amounts:	\$4,819	\$282	\$2,002	\$1,389	\$1,759	\$10,252
Highland Free School	108775000	\$176,236	\$17,455	\$76,713	\$55,025	\$134,836	\$460,265
Total Attending ADM: 54.090	Per ADM Amounts:	\$3,258	\$323	\$1,418	\$1,017	\$2,493	\$8,509
Institute for Transformative Education, Inc.	108735000	\$203,300	\$5,178	\$518,868	\$24,903	\$130,171	\$882,420
Total Attending ADM: 78.555	Per ADM Amounts:	\$2,588	\$66	\$6,605	\$317	\$1,657	\$11,233
Kaizen Education Foundation dba Skyview High	108706000	\$615,521	\$8,567	\$341,936	\$111,797	\$853,935	\$1,931,756
Total Attending ADM: 185.872	Per ADM Amounts:	\$3,312	\$46	\$1,840	\$601	\$4,594	\$10,393
Khalsa Family Services	108784000	\$1,309,224	\$20,821	\$391,985	\$39,607	\$321,410	\$2,083,047
Total Attending ADM: 260.470	Per ADM Amounts:	\$5,026	\$80	\$1,505	\$152	\$1,234	\$7,997
Legacy Traditional School - Northwest Tucson	108414000	\$4,021,360	\$175,874	\$2,802,119	\$769,585	\$2,083,364	\$9,852,302
Total Attending ADM: 1,130.376	Per ADM Amounts:	\$3,558	\$156	\$2,479	\$681	\$1,843	\$8,716
Leman Academy of Excellence, Inc.	108738000	\$10,993,164	\$209,036	\$5,791,974	\$1,487,595	\$7,769,698	\$26,251,467
Total Attending ADM: 1,110.040	Per ADM Amounts:	\$9,903	\$188	\$5,218	\$1,340	\$6,999	\$23,649
Lifelong Learning Research Institute, Inc.	108708000	\$0	\$0	\$0	\$0	\$0	\$0
Total Attending ADM: 17.070	Per ADM Amounts:	\$0	\$0	\$0	\$0	\$0	\$0
Lifelong Learning Research Institute, Inc.	108908000	\$0	\$0	\$0	\$0	\$0	\$0
Total Attending ADM: 15.030	Per ADM Amounts:	\$0	\$0	\$0	\$0	\$0	\$0
Math and Science Success Academy, Inc.	108798000	\$2,390,407	\$55,073	\$1,383,301	\$175,074	\$335,395	\$4,339,250
Total Attending ADM: 688.966	Per ADM Amounts:	\$3,470	\$80	\$2,008	\$254	\$487	\$6,298
Montessori Schoolhouse of Tucson, Inc.	108703000	\$398,273	\$34,136	\$162,717	\$0	\$172,312	\$767,438
Total Attending ADM: 90.067	Per ADM Amounts:	\$4,422	\$379	\$1,807	\$0	\$1,913	\$8,521
Mountain Rose Academy, Inc.	108769000	\$996,010	\$73,884	\$424,203	\$123,123	\$457,727	\$2,074,947
Total Attending ADM: 270.120	Per ADM Amounts:	\$3,687	\$274	\$1,570	\$456	\$1,695	\$7,682
Nosotros, Inc	108707000	\$1,677,879	\$42,861	\$364,837	\$32,667	\$349,429	\$2,467,673
Total Attending ADM: 262.782	Per ADM Amounts:	\$6,385	\$163	\$1,388	\$124	\$1,330	\$9,391

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Pima County</b>							
Open Doors Community School, Inc.	108512000	\$736,945	\$92,340	\$422,163	\$56,757	\$8,178	\$1,316,383
Total Attending ADM: 135.907	Per ADM Amounts:	\$5,422	\$679	\$3,106	\$418	\$60	\$9,686
Pima County	108601000	\$470,834	\$34,132	\$240,931	\$248,228	\$179,816	\$1,173,941
Total Attending ADM: 100.768	Per ADM Amounts:	\$4,672	\$339	\$2,391	\$2,463	\$1,784	\$11,650
Pima Prevention Partnership	108507000	\$413,815	\$25,643	\$260,625	\$228,820	\$426,636	\$1,355,539
Total Attending ADM: 147.892	Per ADM Amounts:	\$2,798	\$173	\$1,762	\$1,547	\$2,885	\$9,166
Pima Prevention Partnership dba Pima Partnership	108799000	\$436,440	\$87,800	\$203,900	\$24,417	\$475,376	\$1,227,933
Total Attending ADM: 80.513	Per ADM Amounts:	\$5,421	\$1,091	\$2,533	\$303	\$5,904	\$15,251
Pima Prevention Partnership dba Pima Partnership	108711000	\$714,781	\$14,415	\$335,470	\$261,482	\$697,731	\$2,023,879
Total Attending ADM: 151.864	Per ADM Amounts:	\$4,707	\$95	\$2,209	\$1,722	\$4,594	\$13,327
Pima Rose Academy, Inc.	108602000	\$1,603,745	\$139,491	\$634,183	\$175,968	\$625,144	\$3,178,531
Total Attending ADM: 411.317	Per ADM Amounts:	\$3,899	\$339	\$1,542	\$428	\$1,520	\$7,728
Portable Practical Educational Preparation, Inc.	108744000	\$2,162,652	\$53,256	\$1,116,659	\$405,114	\$1,725,688	\$5,463,369
Total Attending ADM: 695.989	Per ADM Amounts:	\$3,107	\$77	\$1,604	\$582	\$2,479	\$7,850
Portable Practical Educational Preparation, Inc.	108796000	\$26,989,547	\$8,616,357	\$6,669,808	\$3,063,544	\$171,496	\$45,510,752
Total Attending ADM: 5,184.832	Per ADM Amounts:	\$5,205	\$1,662	\$1,286	\$591	\$33	\$8,778
Presidio School	108778000	\$2,157,219	\$103,130	\$541,350	\$469,910	\$262,581	\$3,534,190
Total Attending ADM: 403.857	Per ADM Amounts:	\$5,342	\$255	\$1,340	\$1,164	\$650	\$8,751
Satori, Inc.	108719000	\$620,949	\$13,300	\$67,049	\$210,642	\$502,914	\$1,414,854
Total Attending ADM: 162.660	Per ADM Amounts:	\$3,817	\$82	\$412	\$1,295	\$3,092	\$8,698
Science Technology Engineering and Math Arizona	108514000	\$524,769	\$20,444	\$229,058	\$42,756	\$302,055	\$1,119,082
Total Attending ADM: 123.226	Per ADM Amounts:	\$4,259	\$166	\$1,859	\$347	\$2,451	\$9,082
Southern Arizona Community Academy, Inc.	108772000	\$701,003	\$8,023	\$453,089	\$0	\$129,783	\$1,291,898
Total Attending ADM: 147.223	Per ADM Amounts:	\$4,762	\$54	\$3,078	\$0	\$882	\$8,775
Southgate Academy, Inc.	108779000	\$2,416,418	\$383,242	\$0	\$1,380,178	\$0	\$4,179,838
Total Attending ADM: 548.970	Per ADM Amounts:	\$4,402	\$698	\$0	\$2,514	\$0	\$7,614
StrengthBuilding Partners	108227000	\$261,478	\$16,817	\$236,208	\$15,085	\$214,526	\$744,114
Total Attending ADM: 61.071	Per ADM Amounts:	\$4,282	\$275	\$3,868	\$247	\$3,513	\$12,184
The Charter Foundation, Inc.	108722000	\$2,695,772	\$37,691	\$1,212,851	\$13,782	\$1,941,699	\$5,901,795
Total Attending ADM: 667.436	Per ADM Amounts:	\$4,039	\$56	\$1,817	\$21	\$2,909	\$8,842

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Pima County</b>							
Tucson Country Day School, Inc.	108773000	\$2,321,366	\$57,870	\$705,028	\$508,826	\$553,432	\$4,146,522
Total Attending ADM: 617.208	Per ADM Amounts:	\$3,761	\$94	\$1,142	\$824	\$897	\$6,718
Tucson International Academy, Inc.	108714000	\$1,935,079	\$105,497	\$820,709	\$349,497	\$1,970,160	\$5,180,942
Total Attending ADM: 530.288	Per ADM Amounts:	\$3,649	\$199	\$1,548	\$659	\$3,715	\$9,770
Tucson Preparatory School	108768000	\$529,144	\$29,462	\$266,337	\$264,061	\$344,279	\$1,433,283
Total Attending ADM: 127.292	Per ADM Amounts:	\$4,157	\$231	\$2,092	\$2,074	\$2,705	\$11,260
Tucson Youth Development/ACE Charter High	108660000	\$3,517,196	\$206,656	\$781,577	\$313,749	\$314,229	\$5,133,407
Total Attending ADM: 489.339	Per ADM Amounts:	\$7,188	\$422	\$1,597	\$641	\$642	\$10,490
Vision Charter School, Inc.	108705000	\$0	\$0	\$0	\$0	\$0	\$0
Total Attending ADM: 26.855	Per ADM Amounts:	\$0	\$0	\$0	\$0	\$0	\$0
Pima Totals		\$140,414,324	\$13,277,642	\$56,927,385	\$22,136,472	\$44,100,464	\$276,856,287
Total Attending ADM: 28,768.435	Per ADM Amounts:	\$4,881	\$462	\$1,979	\$769	\$1,533	\$9,624

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Pinal County</b>							
Akimel O Otham Pee Posh Charter School, Inc.	118705000	\$79,293	\$14,753	\$68,864	\$7,232	\$48,638	\$218,780
Total Attending ADM: 137.055	Per ADM Amounts:	\$579	\$108	\$502	\$53	\$355	\$1,596
Akimel O'Otham Pee Posh Charter School, Inc.	118706000	\$95,968	\$9,292	\$37,814	\$7,387	\$35,067	\$185,528
Total Attending ADM: 134.733	Per ADM Amounts:	\$712	\$69	\$281	\$55	\$260	\$1,377
American Charter Schools Foundation d.b.a. Apache	118703000	\$621,779	\$20,330	\$401,595	\$121,932	\$490,319	\$1,655,955
Total Attending ADM: 171.557	Per ADM Amounts:	\$3,624	\$119	\$2,341	\$711	\$2,858	\$9,653
ARCHES Academy	118721000	\$61,750	\$2,629	\$167,510	\$1,751	\$172,061	\$405,701
Total Attending ADM: 33.170	Per ADM Amounts:	\$1,862	\$79	\$5,050	\$53	\$5,187	\$12,231
ASU Preparatory Academy - Casa Grande	118716000	\$692,530	\$30,025	\$469,722	\$290,836	\$475,099	\$1,958,212
Total Attending ADM: 196.774	Per ADM Amounts:	\$3,519	\$153	\$2,387	\$1,478	\$2,414	\$9,952
Eduprize Schools, LLC	078687000	\$14,909,412	\$628,532	\$1,461,152	\$2,055,564	\$6,009,459	\$25,064,119
Total Attending ADM: 3,436.626	Per ADM Amounts:	\$4,338	\$183	\$425	\$598	\$1,749	\$7,293
Leading Edge Academy Maricopa	118708000	\$2,559,723	\$159,585	\$1,474,063	\$5,673	\$1,768,354	\$5,967,398
Total Attending ADM: 744.512	Per ADM Amounts:	\$3,438	\$214	\$1,980	\$8	\$2,375	\$8,015
Leading Edge Academy Queen Creek	078101000	\$1,479,511	\$129,976	\$1,191,519	\$1,263	\$185,509	\$2,987,778
Total Attending ADM: 310.421	Per ADM Amounts:	\$4,766	\$419	\$3,838	\$4	\$598	\$9,625
Legacy Traditional School - Casa Grande	118718000	\$3,989,844	\$67,972	\$2,841,529	\$759,432	\$1,779,814	\$9,438,591
Total Attending ADM: 1,198.344	Per ADM Amounts:	\$3,329	\$57	\$2,371	\$634	\$1,485	\$7,876
Legacy Traditional School - Maricopa	118719000	\$4,410,401	\$140,595	\$2,350,415	\$667,813	\$1,847,199	\$9,416,423
Total Attending ADM: 1,227.147	Per ADM Amounts:	\$3,594	\$115	\$1,915	\$544	\$1,505	\$7,673
Legacy Traditional School - Queen Creek	118715000	\$4,595,065	\$176,265	\$2,310,383	\$506,819	\$2,092,872	\$9,681,404
Total Attending ADM: 1,261.000	Per ADM Amounts:	\$3,644	\$140	\$1,832	\$402	\$1,660	\$7,678
Pinnacle Education-Casa Grande, Inc.	118704000	\$173,352	\$1,261	\$7,910	\$230	\$80,188	\$262,941
Total Attending ADM: 39.351	Per ADM Amounts:	\$4,405	\$32	\$201	\$6	\$2,038	\$6,682
The Grande Innovation Academy	118717000	\$2,590,059	\$201,364	\$585,185	\$267,412	\$1,682,782	\$5,326,802
Total Attending ADM: 635.692	Per ADM Amounts:	\$4,074	\$317	\$921	\$421	\$2,647	\$8,380
Pinal Totals		\$36,258,687	\$1,582,579	\$13,367,661	\$4,693,344	\$16,667,361	\$72,569,632
Total Attending ADM: 9,526.382	Per ADM Amounts:	\$3,806	\$166	\$1,403	\$493	\$1,750	\$7,618



Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Santa Cruz County</b>							
Kaizen Education Foundation dba Colegio Petite	128704000	\$792,673	\$13,329	\$353,501	\$136,625	\$445,287	\$1,741,415
Total Attending ADM: 189.845	Per ADM Amounts:	\$4,175	\$70	\$1,862	\$720	\$2,346	\$9,173
Mexicayotl Academy, Inc.	128703000	\$946,254	\$56,669	\$304,159	\$243,245	\$928,413	\$2,478,740
Total Attending ADM: 216.562	Per ADM Amounts:	\$4,369	\$262	\$1,404	\$1,123	\$4,287	\$11,446
Patagonia Montessori Elementary School	128725000	\$135,417	\$3,138	\$98,011	\$8,554	\$24,990	\$270,110
Total Attending ADM: 19.960	Per ADM Amounts:	\$6,784	\$157	\$4,910	\$429	\$1,252	\$13,533
Pinnacle Education-Kino, Inc.	128701000	\$277,102	\$1,092	\$7,554	\$16,691	\$117,535	\$419,974
Total Attending ADM: 66.485	Per ADM Amounts:	\$4,168	\$16	\$114	\$251	\$1,768	\$6,317
Santa Cruz Valley Opportunities in Education, Inc.	128726000	\$365,292	\$6,972	\$125,576	\$85,864	\$116,891	\$700,595
Total Attending ADM: 61.286	Per ADM Amounts:	\$5,960	\$114	\$2,049	\$1,401	\$1,907	\$11,432
Santa Cruz Totals		\$2,516,738	\$81,200	\$888,801	\$490,979	\$1,633,116	\$5,610,834
Total Attending ADM: 554.138	Per ADM Amounts:	\$4,542	\$147	\$1,604	\$886	\$2,947	\$10,125

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Yavapai County</b>							
A Center for Creative Education	138761000	\$315,600	\$11,401	\$96,337	\$33,708	\$159,173	\$616,219
Total Attending ADM: 60.157	Per ADM Amounts:	\$5,246	\$190	\$1,601	\$560	\$2,646	\$10,244
Acorn Montessori Charter School	138760000	\$2,303,259	\$94,531	\$743,998	\$131,320	\$536,145	\$3,809,253
Total Attending ADM: 488.448	Per ADM Amounts:	\$4,715	\$194	\$1,523	\$269	\$1,098	\$7,799
Arizona Agribusiness & Equine Center, Inc.	138785000	\$1,171,714	\$64,001	\$295,313	\$217,758	\$172,610	\$1,921,396
Total Attending ADM: 296.512	Per ADM Amounts:	\$3,952	\$216	\$996	\$734	\$582	\$6,480
BASIS Charter Schools, Inc.	138786000	\$3,775,595	\$35,959	\$833,826	\$945,764	\$292,430	\$5,883,574
Total Attending ADM: 710.056	Per ADM Amounts:	\$5,317	\$51	\$1,174	\$1,332	\$412	\$8,286
Compass Points International, Inc	138501000	\$868,506	\$34,707	\$254,184	\$231,887	\$334,325	\$1,723,609
Total Attending ADM: 193.012	Per ADM Amounts:	\$4,500	\$180	\$1,317	\$1,201	\$1,732	\$8,930
Desert Star Community School, Inc.	138714000	\$734,017	\$28,372	\$188,362	\$75,151	\$217,120	\$1,243,022
Total Attending ADM: 180.986	Per ADM Amounts:	\$4,056	\$157	\$1,041	\$415	\$1,200	\$6,868
Edkey Inc. dba American Heritage Academy	138754000	\$1,984,385	\$25,189	\$759,631	\$0	\$1,067,745	\$3,836,950
Total Attending ADM: 383.723	Per ADM Amounts:	\$5,171	\$66	\$1,980	\$0	\$2,783	\$9,999
Edkey, Inc. - Sequoia Ranch School	138705000	\$708,650	\$335	\$595,522	\$0	\$1,479,713	\$2,784,220
Total Attending ADM: 200.857	Per ADM Amounts:	\$3,528	\$2	\$2,965	\$0	\$7,367	\$13,862
Franklin Phonetic Primary School, Inc.	138751000	\$2,484,786	\$215,713	\$613,785	\$155,819	\$1,061,419	\$4,531,522
Total Attending ADM: 419.586	Per ADM Amounts:	\$5,922	\$514	\$1,463	\$371	\$2,530	\$10,800
Kestrel Schools, Inc.	138759000	\$65,570	\$1,271	\$40,245	\$3,153	\$45,310	\$155,549
Total Attending ADM: 28.066	Per ADM Amounts:	\$2,336	\$45	\$1,434	\$112	\$1,614	\$5,542
La Tierra Community School, Inc	138503000	\$617,063	\$29,976	\$177,783	\$60,057	\$167,499	\$1,052,378
Total Attending ADM: 119.867	Per ADM Amounts:	\$5,148	\$250	\$1,483	\$501	\$1,397	\$8,780
Mary Ellen Halvorson Educational Foundation. dba:	138757000	\$1,343,366	\$49,719	\$393,941	\$0	\$11,702	\$1,798,728
Total Attending ADM: 276.485	Per ADM Amounts:	\$4,859	\$180	\$1,425	\$0	\$42	\$6,506
Mingus Springs Charter School	138712000	\$676,528	\$34,038	\$234,717	\$168,732	\$204,761	\$1,318,776
Total Attending ADM: 152.814	Per ADM Amounts:	\$4,427	\$223	\$1,536	\$1,104	\$1,340	\$8,630
Mountain Oak Charter School, Inc.	138768000	\$779,894	\$23,694	\$212,933	\$71,599	\$94,296	\$1,182,416
Total Attending ADM: 110.191	Per ADM Amounts:	\$7,078	\$215	\$1,932	\$650	\$856	\$10,731
PACE Preparatory Academy, Inc.	138758000	\$342,675	\$7,437	\$191,696	\$67,594	\$288,325	\$897,727
Total Attending ADM: 97.477	Per ADM Amounts:	\$3,515	\$76	\$1,967	\$693	\$2,958	\$9,210

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Yavapai County</b>							
Painted Pony Ranch Charter School	138756000	\$411,949	\$14,959	\$202,570	\$32,686	\$77,443	\$739,607
Total Attending ADM: 83.780	Per ADM Amounts:	\$4,917	\$179	\$2,418	\$390	\$924	\$8,828
Park View School, Inc.	138755000	\$769,695	\$4,334	\$508,470	\$56,655	\$424,832	\$1,763,986
Total Attending ADM: 167.552	Per ADM Amounts:	\$4,594	\$26	\$3,035	\$338	\$2,536	\$10,528
Prescott Valley Charter School	078516000	\$1,789,454	\$67,958	\$436,391	\$118,627	\$890,374	\$3,302,804
Total Attending ADM: 287.023	Per ADM Amounts:	\$6,235	\$237	\$1,520	\$413	\$3,102	\$11,507
Sedona Charter School, Inc.	138708000	\$907,158	\$31,203	\$187,875	\$108,382	\$128,280	\$1,362,898
Total Attending ADM: 140.000	Per ADM Amounts:	\$6,480	\$223	\$1,342	\$774	\$916	\$9,735
Skyview School, Inc.	138752000	\$1,360,577	\$20,097	\$262,014	\$131,508	\$117,776	\$1,891,972
Total Attending ADM: 208.438	Per ADM Amounts:	\$6,527	\$96	\$1,257	\$631	\$565	\$9,077
Yavapai Totals		\$23,410,441	\$794,894	\$7,229,593	\$2,610,400	\$7,771,278	\$41,816,606
Total Attending ADM: 4,605.030	Per ADM Amounts:	\$5,084	\$173	\$1,570	\$567	\$1,688	\$9,081

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
<b>Yuma County</b>							
Az-Tec High School	148757000	\$405,843	\$90,892	\$250,977	\$163,640	\$178,864	\$1,090,216
Total Attending ADM: 97.998	Per ADM Amounts:	\$4,141	\$927	\$2,561	\$1,670	\$1,825	\$11,125
Carpe Diem Collegiate High School	148761000	\$782,070	\$68,141	\$322,771	\$247,207	\$291,643	\$1,711,832
Total Attending ADM: 206.034	Per ADM Amounts:	\$3,796	\$331	\$1,567	\$1,200	\$1,416	\$8,308
Harvest Power Community Development Group, Inc.	148760000	\$5,595,367	\$447,613	\$2,659,179	\$891,362	\$4,513,547	\$14,107,068
Total Attending ADM: 1,589.229	Per ADM Amounts:	\$3,521	\$282	\$1,673	\$561	\$2,840	\$8,877
Juniper Tree Academy	148759000	\$3,239,363	\$169,674	\$815,223	\$662,047	\$1,235,407	\$6,121,714
Total Attending ADM: 845.128	Per ADM Amounts:	\$3,833	\$201	\$965	\$783	\$1,462	\$7,244
Yuma Private Industry Council, Inc.	148758000	\$492,379	\$26,315	\$228,690	\$112,139	\$108,280	\$967,803
Total Attending ADM: 106.270	Per ADM Amounts:	\$4,633	\$248	\$2,152	\$1,055	\$1,019	\$9,107
Yuma Totals		\$10,515,022	\$802,635	\$4,276,840	\$2,076,395	\$6,327,741	\$23,998,633
Total Attending ADM: 2,844.659	Per ADM Amounts:	\$3,696	\$282	\$1,503	\$730	\$2,224	\$8,436

Current Expenditures for Charter Schools		Classroom Instruction	Classroom Supplies	Administration	Student Support Services	Other Support Services	Total Current Expenditures
State Totals		\$887,754,643	\$49,745,096	\$352,981,373	\$120,243,633	\$363,186,463	\$1,773,911,208
Total Attending ADM: 202,632.770	Per ADM Amounts:	\$4,381	\$245	\$1,742	\$593	\$1,792	\$8,754

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Apache County</b>							
Alpine Elementary District	010307000	\$978,613	\$86,431	\$0	\$117,704	\$12,460	\$1,195,208
Total ADM: 65.956	Per ADM Amounts:	\$14,837	\$1,310	\$0	\$1,785	\$189	\$18,121
Chinle Unified District	010224000	\$24,307,485	\$57,148	\$76,853	\$42,476,391	\$4,842,650	\$71,760,527
Total ADM: 3,214.941	Per ADM Amounts:	\$7,561	\$18	\$24	\$13,212	\$1,506	\$22,321
Concho Elementary District	010306000	\$2,936,495	\$165,327	\$98,975	\$271,718	\$149,117	\$3,551,382
Total ADM: 209.711	Per ADM Amounts:	\$14,003	\$788	\$472	\$1,296	\$711	\$16,935
Ganado Unified School District	010220000	\$11,228,071	\$53,261	\$249,066	\$7,668,139	\$1,536,228	\$20,734,765
Total ADM: 1,329.767	Per ADM Amounts:	\$8,444	\$40	\$187	\$5,767	\$1,155	\$15,593
Mcnary Elementary District	010323000	\$1,139,206	\$71,194	\$0	\$1,838,816	\$119,205	\$3,168,421
Total ADM: 148.495	Per ADM Amounts:	\$7,672	\$479	\$0	\$12,383	\$803	\$21,337
Red Mesa Unified District	010227000	\$4,083,444	\$116,875	\$97,550	\$4,212,918	\$732,143	\$9,242,930
Total ADM: 424.369	Per ADM Amounts:	\$9,622	\$275	\$230	\$9,927	\$1,725	\$21,780
Round Valley Unified District	010210000	\$9,762,026	\$529,477	\$901,945	\$1,480,870	\$956,010	\$13,630,328
Total ADM: 1,273.059	Per ADM Amounts:	\$7,668	\$416	\$708	\$1,163	\$751	\$10,707
Sanders Unified District	010218000	\$5,633,984	\$318,773	\$7,000	\$4,451,322	\$884,916	\$11,295,995
Total ADM: 670.898	Per ADM Amounts:	\$8,398	\$475	\$10	\$6,635	\$1,319	\$16,837
St Johns Unified District	010201000	\$7,175,530	\$877,195	\$1,215,323	\$849,326	\$504,918	\$10,622,292
Total ADM: 836.567	Per ADM Amounts:	\$8,577	\$1,049	\$1,453	\$1,015	\$604	\$12,697
Vernon Elementary District	010309000	\$1,651,658	\$90,131	\$20,300	\$168,648	\$82,387	\$2,013,124
Total ADM: 164.166	Per ADM Amounts:	\$10,061	\$549	\$124	\$1,027	\$502	\$12,263
Window Rock Unified District	010208000	\$13,943,521	\$313,677	\$520,757	\$13,705,179	\$2,307,050	\$30,334,255
Total ADM: 1,836.568	Per ADM Amounts:	\$7,592	\$171	\$284	\$7,462	\$1,256	\$16,517
Apache Totals		\$82,840,033	\$2,679,489	\$3,187,769	\$77,241,031	\$12,127,083	\$177,549,226
Total ADM: 10,174.497	Per ADM Amounts:	\$8,142	\$263	\$313	\$7,592	\$1,192	\$17,450

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Cochise County</b>							
Apache Elementary District	020342000	\$187,651	\$510	\$10,703	\$26,130	\$1,438	\$226,432
Total ADM: 11.050	Per ADM Amounts:	\$16,982	\$46	\$969	\$2,365	\$130	\$20,492
Ash Creek Elementary District	020453000	\$533,162	\$44,622	\$21,561	\$55,368	\$18,458	\$673,171
Total ADM: 21.749	Per ADM Amounts:	\$24,514	\$2,052	\$991	\$2,546	\$849	\$30,952
Benson Unified School District	020209000	\$10,037,230	\$422,976	\$3,369,608	\$940,241	\$994,975	\$17,196,339
Total ADM: 1,287.568	Per ADM Amounts:	\$7,795	\$329	\$2,617	\$730	\$773	\$13,356
Bisbee Unified District	020202000	\$5,638,660	\$217,963	\$0	\$943,095	\$1,061,233	\$7,860,950
Total ADM: 674.649	Per ADM Amounts:	\$8,358	\$323	\$0	\$1,398	\$1,573	\$11,652
Bowie Unified District	020214000	\$1,442,296	\$79,703	\$0	\$60,456	\$48,314	\$1,630,770
Total ADM: 55.781	Per ADM Amounts:	\$25,856	\$1,429	\$0	\$1,084	\$866	\$29,235
Cochise Elementary District	020326000	\$1,662,407	\$67,947	\$20,465	\$28,062	\$35,631	\$1,814,512
Total ADM: 83.344	Per ADM Amounts:	\$19,946	\$815	\$246	\$337	\$428	\$21,771
Cochise Technology District	020801000	\$3,791,228	\$387,719	\$0	\$295,006	\$6,316	\$4,480,269
Total ADM: 943.199	Per ADM Amounts:	\$4,020	\$411	\$0	\$313	\$7	\$4,750
Double Adobe Elementary District	020345000	\$657,258	\$3,939	\$97,414	\$52,135	\$1,263	\$812,009
Total ADM: 41.695	Per ADM Amounts:	\$15,763	\$94	\$2,336	\$1,250	\$30	\$19,475
Douglas Unified District	020227000	\$24,978,276	\$702,703	\$790,353	\$4,116,655	\$3,940,941	\$33,934,184
Total ADM: 3,891.589	Per ADM Amounts:	\$6,419	\$181	\$203	\$1,058	\$1,013	\$8,720
Elfrida Elementary District	020412000	\$1,118,465	\$40,631	\$352,416	\$179,732	\$96,108	\$1,787,352
Total ADM: 100.615	Per ADM Amounts:	\$11,116	\$404	\$3,503	\$1,786	\$955	\$17,764
Fort Huachuca Accommodation District	020100000	\$6,093,932	\$0	\$0	\$4,903,775	\$270,079	\$11,267,786
Total ADM: 839.743	Per ADM Amounts:	\$7,257	\$0	\$0	\$5,840	\$322	\$13,418
McNeal Elementary District	020355000	\$669,592	\$50,024	\$0	\$61,258	\$37,276	\$818,150
Total ADM: 63.931	Per ADM Amounts:	\$10,474	\$782	\$0	\$958	\$583	\$12,797
Naco Elementary District	020323000	\$3,121,050	\$74,016	\$0	\$396,887	\$165,272	\$3,757,226
Total ADM: 414.415	Per ADM Amounts:	\$7,531	\$179	\$0	\$958	\$399	\$9,066
Palominas Elementary District	020349000	\$10,250,414	\$215,498	\$634,759	\$843,348	\$579,127	\$12,523,146
Total ADM: 1,207.413	Per ADM Amounts:	\$8,490	\$178	\$526	\$698	\$480	\$10,372

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Cochise County</b>							
Pearce Elementary District	020422000	\$1,135,362	\$9,392	\$91,532	\$83,578	\$75,002	\$1,394,866
Total ADM: 107.070	Per ADM Amounts:	\$10,604	\$88	\$855	\$781	\$700	\$13,028
Pomerene Elementary District	020364000	\$1,117,573	\$33,014	\$245,142	\$202,740	\$160,422	\$1,758,892
Total ADM: 140.408	Per ADM Amounts:	\$7,959	\$235	\$1,746	\$1,444	\$1,143	\$12,527
San Simon Unified District	020218000	\$1,873,837	\$79,203	\$57,865	\$294,099	\$107,568	\$2,412,571
Total ADM: 120.340	Per ADM Amounts:	\$15,571	\$658	\$481	\$2,444	\$894	\$20,048
Sierra Vista Unified District	020268000	\$35,178,806	\$757,710	\$5,688,796	\$4,450,213	\$3,100,820	\$54,906,151
Total ADM: 5,259.617	Per ADM Amounts:	\$6,688	\$144	\$1,082	\$846	\$590	\$10,439
St David Unified District	020221000	\$3,147,536	\$104,040	\$6,850	\$398,934	\$231,603	\$3,888,963
Total ADM: 369.629	Per ADM Amounts:	\$8,515	\$281	\$19	\$1,079	\$627	\$10,521
Tombstone Unified District	020201000	\$7,145,490	\$140,546	\$94,997	\$908,055	\$990,168	\$9,279,256
Total ADM: 848.849	Per ADM Amounts:	\$8,418	\$166	\$112	\$1,070	\$1,166	\$10,932
Valley Union High School District	020522000	\$1,789,473	\$310,964	\$340,481	\$220,652	\$106,305	\$2,767,876
Total ADM: 119.480	Per ADM Amounts:	\$14,977	\$2,603	\$2,850	\$1,847	\$890	\$23,166
Willcox Unified District	020213000	\$7,927,114	\$566,093	\$969,449	\$1,264,466	\$740,634	\$10,847,757
Total ADM: 1,015.262	Per ADM Amounts:	\$7,808	\$558	\$955	\$1,245	\$730	\$10,685
Cochise Totals		\$129,496,813	\$4,309,213	\$12,792,391	\$20,724,885	\$12,768,953	\$186,038,626
Total ADM: 17,617.396	Per ADM Amounts:	\$7,351	\$245	\$726	\$1,176	\$725	\$10,560



Expenditures by Fund for Districts		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Coconino County</b>							
Chevelon Butte School District	030305000	\$419,397	\$60,984	\$0	\$0	\$0	\$480,381
Total ADM: 16.014	Per ADM Amounts:	\$26,189	\$3,808	\$0	\$0	\$0	\$29,998
Coconino Association for Vocation Industry and	030801000	\$2,172,970	\$51,063	\$0	\$239,831	\$7,981	\$2,471,845
Total ADM: 705.036	Per ADM Amounts:	\$3,082	\$72	\$0	\$340	\$11	\$3,506
Coconino County Accommodation School District	030199000	\$2,171,722	\$194,624	\$0	\$116,226	\$9,593	\$2,492,165
Total ADM: 110.667	Per ADM Amounts:	\$19,624	\$1,759	\$0	\$1,050	\$87	\$22,519
Flagstaff Unified District	030201000	\$75,072,805	\$3,360,195	\$7,534,620	\$9,932,642	\$8,660,713	\$113,513,257
Total ADM: 9,080.371	Per ADM Amounts:	\$8,268	\$370	\$830	\$1,094	\$954	\$12,501
Fredonia-Moccasin Unified District	030206000	\$1,791,559	\$58,051	\$187,785	\$397,344	\$227,034	\$2,661,772
Total ADM: 201.288	Per ADM Amounts:	\$8,900	\$288	\$933	\$1,974	\$1,128	\$13,224
Grand Canyon Unified District	030204000	\$3,892,762	\$230,100	\$43,435	\$1,165,332	\$515,949	\$5,847,578
Total ADM: 270.219	Per ADM Amounts:	\$14,406	\$852	\$161	\$4,313	\$1,909	\$21,640
Maine Consolidated School District	030310000	\$2,030,825	\$64,877	\$0	\$120,618	\$72,867	\$2,289,187
Total ADM: 140.825	Per ADM Amounts:	\$14,421	\$461	\$0	\$857	\$517	\$16,256
Page Unified District	030208000	\$16,795,734	\$16,876	\$893,026	\$11,355,479	\$2,353,151	\$31,414,265
Total ADM: 2,456.283	Per ADM Amounts:	\$6,838	\$7	\$364	\$4,623	\$958	\$12,789
Tuba City Unified School District #15	030215000	\$11,974,347	\$493,244	\$1,442,220	\$8,014,931	\$1,732,656	\$22,215,178
Total ADM: 1,451.199	Per ADM Amounts:	\$8,251	\$340	\$994	\$5,523	\$1,194	\$15,308
Williams Unified District	030202000	\$5,359,339	\$138,871	\$54,250	\$839,775	\$450,840	\$6,843,075
Total ADM: 640.903	Per ADM Amounts:	\$8,362	\$217	\$85	\$1,310	\$703	\$10,677
Coconino Totals		\$121,681,460	\$4,668,885	\$10,155,336	\$32,182,178	\$14,030,783	\$190,228,703
Total ADM: 15,072.805	Per ADM Amounts:	\$8,073	\$310	\$674	\$2,135	\$931	\$12,621

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Gila County</b>							
Gila County Regional School District	040149000	\$55,058	\$23,112	\$0	\$170,712	\$0	\$248,882
Total ADM: 10.812	Per ADM Amounts:	\$5,092	\$2,138	\$0	\$15,789	\$0	\$23,019
Globe Unified District	040201000	\$10,385,386	\$1,368,456	\$1,817,373	\$1,987,640	\$1,297,266	\$16,856,121
Total ADM: 1,604.196	Per ADM Amounts:	\$6,474	\$853	\$1,133	\$1,239	\$809	\$10,508
Hayden-Winkelman Unified District	040241000	\$3,660,856	\$336,197	\$115,350	\$230,780	\$327,912	\$4,671,095
Total ADM: 274.594	Per ADM Amounts:	\$13,332	\$1,224	\$420	\$840	\$1,194	\$17,011
Miami Unified District	040240000	\$6,906,207	\$727,306	\$17,369	\$1,495,446	\$995,131	\$10,141,459
Total ADM: 965.248	Per ADM Amounts:	\$7,155	\$753	\$18	\$1,549	\$1,031	\$10,507
Payson Unified District	040210000	\$16,485,938	\$507,752	\$3,946,649	\$2,438,161	\$2,140,196	\$23,566,159
Total ADM: 2,312.125	Per ADM Amounts:	\$7,130	\$220	\$1,707	\$1,055	\$926	\$10,192
Pine Strawberry Elementary District	040312000	\$3,267,716	\$168,897	\$0	\$204,034	\$201,971	\$3,842,618
Total ADM: 171.413	Per ADM Amounts:	\$19,063	\$985	\$0	\$1,190	\$1,178	\$22,417
San Carlos Unified District	040220000	\$9,887,707	\$301,516	\$0	\$13,980,645	\$1,434,542	\$25,604,410
Total ADM: 1,390.107	Per ADM Amounts:	\$7,113	\$217	\$0	\$10,057	\$1,032	\$18,419
Tonto Basin Elementary District	040333000	\$1,464,912	\$41,787	\$0	\$325,467	\$158,503	\$1,990,668
Total ADM: 97.590	Per ADM Amounts:	\$15,011	\$428	\$0	\$3,335	\$1,624	\$20,398
Young Elementary District	040305000	\$1,155,190	\$0	\$0	\$110,046	\$41,150	\$1,306,386
Total ADM: 38.160	Per ADM Amounts:	\$30,272	\$0	\$0	\$2,884	\$1,078	\$34,234
Gila Totals		\$53,268,970	\$3,475,022	\$5,896,741	\$20,942,930	\$6,596,671	\$88,227,797
Total ADM: 6,864.245	Per ADM Amounts:	\$7,760	\$506	\$859	\$3,051	\$961	\$12,853

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Graham County</b>							
Bonita Elementary District	050316000	\$1,575,982	\$40,969	\$457,221	\$137,661	\$76,551	\$2,288,384
Total ADM: 97.106	Per ADM Amounts:	\$16,230	\$422	\$4,708	\$1,418	\$788	\$23,566
Fort Thomas Unified District	050207000	\$3,949,656	\$342,088	\$752,235	\$6,789,735	\$600,187	\$12,433,901
Total ADM: 588.935	Per ADM Amounts:	\$6,706	\$581	\$1,277	\$11,529	\$1,019	\$21,113
Gila Institute for Technology	050802000	\$1,512,995	\$415,833	\$0	\$67,020	\$2,350	\$1,998,198
Total ADM: 366.175	Per ADM Amounts:	\$4,132	\$1,136	\$0	\$183	\$6	\$5,457
Klondyke Elementary District	050309000	\$6,979	\$0	\$0	\$0	\$0	\$6,979
Total ADM: 0.000	Per ADM Amounts:						
Pima Unified District	050206000	\$6,325,962	\$879,006	\$674,449	\$785,250	\$569,416	\$9,234,083
Total ADM: 945.382	Per ADM Amounts:	\$6,691	\$930	\$713	\$831	\$602	\$9,768
Safford Unified District	050201000	\$18,717,993	\$202,684	\$2,279,753	\$2,223,253	\$2,587,047	\$25,800,304
Total ADM: 2,906.838	Per ADM Amounts:	\$6,439	\$70	\$784	\$765	\$890	\$8,876
Solomon Elementary District	050305000	\$1,910,194	\$67,596	\$47,317	\$166,330	\$136,642	\$2,328,079
Total ADM: 228.116	Per ADM Amounts:	\$8,374	\$296	\$207	\$729	\$599	\$10,206
Thatcher Unified District	050204000	\$11,047,735	\$514,095	\$2,108,507	\$588,102	\$1,044,518	\$14,297,957
Total ADM: 1,755.603	Per ADM Amounts:	\$6,293	\$293	\$1,201	\$335	\$595	\$8,144
Graham Totals		\$45,047,496	\$2,462,270	\$6,319,482	\$10,757,351	\$5,016,710	\$68,387,884
Total ADM: 6,888.155	Per ADM Amounts:	\$6,540	\$357	\$917	\$1,562	\$728	\$9,928

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Greenlee County</b>							
Blue Elementary District	060322000	\$102,381	\$156	\$0	\$51,327	\$0	\$153,863
Total ADM: 7.500	Per ADM Amounts:	\$13,651	\$21	\$0	\$6,844	\$0	\$20,515
Duncan Unified District	060202000	\$3,117,101	\$561,582	\$0	\$267,856	\$357,768	\$4,304,307
Total ADM: 379.689	Per ADM Amounts:	\$8,210	\$1,479	\$0	\$705	\$942	\$11,336
Eagle Elementary District	060345000	\$6,852	\$0	\$0	\$0	\$0	\$6,852
Total ADM: 0.000	Per ADM Amounts:						
Morenci Unified District	060218000	\$8,998,521	\$339,364	\$1,138,606	\$818,402	\$5,190,153	\$16,485,047
Total ADM: 1,304.805	Per ADM Amounts:	\$6,896	\$260	\$873	\$627	\$3,978	\$12,634
Greenlee Totals		\$12,224,855	\$901,102	\$1,138,606	\$1,137,585	\$5,547,921	\$20,950,069
Total ADM: 1,691.994	Per ADM Amounts:	\$7,225	\$533	\$673	\$672	\$3,279	\$12,382

## Expenditures by Fund for Districts

Maintenance  
& Operation  
CSF & IIF  
ExpendituresCapital  
ExpendituresFacilities  
ExpendituresState &  
Federal  
Project  
ExpendituresOther  
ExpendituresTotal  
Expenditures

## La Paz County

Bicentennial Union High School District	150576000	\$1,609,032	\$121,267	\$1,549,081	\$265,909	\$82,931	\$3,628,220
Total ADM: 126.628	Per ADM Amounts:	\$12,707	\$958	\$12,233	\$2,100	\$655	\$28,653
Bouse Elementary District	150426000	\$822,420	\$27,955	\$42,904	\$140,116	\$23,855	\$1,057,251
Total ADM: 30.706	Per ADM Amounts:	\$26,784	\$910	\$1,397	\$4,563	\$777	\$34,431
Parker Unified School District	150227000	\$13,690,098	\$1,026,226	\$286,523	\$6,104,372	\$1,989,220	\$23,096,439
Total ADM: 1,839.434	Per ADM Amounts:	\$7,443	\$558	\$156	\$3,319	\$1,081	\$12,556
Quartzsite Elementary District	150404000	\$1,513,069	\$104,465	\$1,651,376	\$234,488	\$168,191	\$3,671,589
Total ADM: 168.937	Per ADM Amounts:	\$8,956	\$618	\$9,775	\$1,388	\$996	\$21,733
Salome Consolidated Elementary District	150430000	\$1,394,702	\$72,325	\$0	\$286,168	\$60,751	\$1,813,946
Total ADM: 106.367	Per ADM Amounts:	\$13,112	\$680	\$0	\$2,690	\$571	\$17,054
Wenden Elementary District	150419000	\$1,321,392	\$102,626	\$1,010,598	\$230,586	\$156,429	\$2,821,631
Total ADM: 81.264	Per ADM Amounts:	\$16,260	\$1,263	\$12,436	\$2,837	\$1,925	\$34,722
La Paz Totals		\$20,350,713	\$1,454,864	\$4,540,482	\$7,261,639	\$2,481,378	\$36,089,077
Total ADM: 2,353.336	Per ADM Amounts:	\$8,648	\$618	\$1,929	\$3,086	\$1,054	\$15,335

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Maricopa County</b>							
Agua Fria Union High School District	070516000	\$62,219,598	\$2,961,017	\$11,168,459	\$3,687,863	\$6,293,869	\$86,451,466
Total ADM: 8,314.108	Per ADM Amounts:	\$7,484	\$356	\$1,343	\$444	\$757	\$10,398
Aguila Elementary District	070363000	\$1,683,053	\$80,185	\$234,103	\$413,680	\$195,249	\$2,606,270
Total ADM: 194.280	Per ADM Amounts:	\$8,663	\$413	\$1,205	\$2,129	\$1,005	\$13,415
Alhambra Elementary District	070468000	\$75,786,884	\$6,802,554	\$3,296,636	\$20,245,651	\$12,220,004	\$136,122,464
Total ADM: 11,204.780	Per ADM Amounts:	\$6,764	\$607	\$294	\$1,807	\$1,091	\$12,149
Arlington Elementary District	070447000	\$2,354,375	\$107,229	\$466,825	\$346,608	\$68,331	\$2,911,612
Total ADM: 244.924	Per ADM Amounts:	\$9,613	\$438	\$1,906	\$1,415	\$279	\$11,888
Avondale Elementary District	070444000	\$39,776,679	\$3,694,467	\$4,564,033	\$4,576,039	\$5,660,288	\$62,159,701
Total ADM: 5,442.908	Per ADM Amounts:	\$7,308	\$679	\$839	\$841	\$1,040	\$11,420
Balsz Elementary District	070431000	\$17,029,583	\$795,476	\$2,087,259	\$2,889,022	\$3,339,456	\$42,722,681
Total ADM: 2,167.384	Per ADM Amounts:	\$7,857	\$367	\$963	\$1,333	\$1,541	\$19,712
Buckeye Elementary District	070433000	\$38,624,394	\$1,240,310	\$3,623,763	\$3,980,173	\$4,097,704	\$56,045,348
Total ADM: 5,183.253	Per ADM Amounts:	\$7,452	\$239	\$699	\$768	\$791	\$10,813
Buckeye Union High School District	070501000	\$35,564,714	\$1,408,749	\$6,211,800	\$2,568,657	\$4,115,481	\$50,133,439
Total ADM: 4,555.435	Per ADM Amounts:	\$7,807	\$309	\$1,364	\$564	\$903	\$11,005
Cartwright Elementary District	070483000	\$108,251,262	\$3,326,396	\$14,787,834	\$19,756,587	\$14,690,647	\$159,572,226
Total ADM: 14,873.021	Per ADM Amounts:	\$7,278	\$224	\$994	\$1,328	\$988	\$10,729
Cave Creek Unified District	070293000	\$37,882,675	\$497,490	\$6,088,364	\$2,282,823	\$6,614,870	\$51,086,100
Total ADM: 5,304.317	Per ADM Amounts:	\$7,142	\$94	\$1,148	\$430	\$1,247	\$9,631
Chandler Unified District #80	070280000	\$322,683,816	\$10,401,328	\$84,540,924	\$27,027,080	\$38,165,348	\$480,008,786
Total ADM: 44,938.825	Per ADM Amounts:	\$7,181	\$231	\$1,881	\$601	\$849	\$10,681
Creighton Elementary District	070414000	\$38,089,531	\$3,084,694	\$7,375,507	\$8,668,063	\$6,653,979	\$79,206,183
Total ADM: 5,433.027	Per ADM Amounts:	\$7,011	\$568	\$1,358	\$1,595	\$1,225	\$14,579
Deer Valley Unified District	070297000	\$233,508,350	\$8,131,624	\$41,504,621	\$22,158,378	\$25,984,432	\$344,427,480
Total ADM: 32,631.897	Per ADM Amounts:	\$7,156	\$249	\$1,272	\$679	\$796	\$10,555
Dysart Unified District	070289000	\$175,525,618	\$5,000,095	\$16,148,805	\$15,020,439	\$17,700,780	\$218,758,457
Total ADM: 23,479.624	Per ADM Amounts:	\$7,476	\$213	\$688	\$640	\$754	\$9,317

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Maricopa County</b>							
East Valley Institute of Technology	070801000	\$40,670,493	\$1,163,018	\$0	\$1,767,591	\$3,845,510	\$47,446,612
Total ADM: 9,602.387	Per ADM Amounts:	\$4,235	\$121	\$0	\$184	\$400	\$4,941
Fountain Hills Unified District	070298000	\$10,991,068	\$702,429	\$1,823,964	\$648,089	\$864,615	\$13,921,058
Total ADM: 1,314.491	Per ADM Amounts:	\$8,361	\$534	\$1,388	\$493	\$658	\$10,590
Fowler Elementary District	070445000	\$28,040,433	\$1,342,063	\$2,057,871	\$5,128,516	\$3,388,585	\$40,425,315
Total ADM: 3,941.595	Per ADM Amounts:	\$7,114	\$340	\$522	\$1,301	\$860	\$10,256
Gila Bend Unified District	070224000	\$3,857,409	\$99,994	\$938,518	\$478,916	\$376,542	\$13,745,615
Total ADM: 438.081	Per ADM Amounts:	\$8,805	\$228	\$2,142	\$1,093	\$860	\$31,377
Gilbert Unified District	070241000	\$225,723,712	\$9,104,535	\$24,409,066	\$28,964,882	\$30,675,847	\$314,150,949
Total ADM: 33,360.051	Per ADM Amounts:	\$6,766	\$273	\$732	\$868	\$920	\$9,417
Glendale Elementary District	070440000	\$78,404,067	\$6,298,722	\$2,820,800	\$11,744,792	\$9,884,360	\$110,407,243
Total ADM: 10,922.859	Per ADM Amounts:	\$7,178	\$577	\$258	\$1,075	\$905	\$10,108
Glendale Union High School District	070505000	\$128,279,905	\$474,389	\$19,113,541	\$15,516,424	\$12,951,799	\$172,577,109
Total ADM: 16,167.509	Per ADM Amounts:	\$7,934	\$29	\$1,182	\$960	\$801	\$10,674
Higley Unified School District	070260000	\$84,453,894	\$8,259,898	\$17,742,914	\$4,647,209	\$10,692,180	\$123,920,341
Total ADM: 12,561.728	Per ADM Amounts:	\$6,723	\$658	\$1,412	\$370	\$851	\$9,865
Isaac Elementary District	070405000	\$45,564,711	\$1,650,870	\$894,837	\$10,338,879	\$7,020,067	\$65,469,364
Total ADM: 5,612.889	Per ADM Amounts:	\$8,118	\$294	\$159	\$1,842	\$1,251	\$11,664
Kyrene Elementary District	070428000	\$119,260,999	\$9,719,363	\$22,004,659	\$9,050,232	\$15,338,030	\$182,462,144
Total ADM: 15,749.538	Per ADM Amounts:	\$7,572	\$617	\$1,397	\$575	\$974	\$11,585
Laveen Elementary District	070459000	\$47,957,057	\$3,402,831	\$18,924,268	\$4,509,205	\$6,661,500	\$82,995,355
Total ADM: 6,906.398	Per ADM Amounts:	\$6,944	\$493	\$2,740	\$653	\$965	\$12,017
Liberty Elementary District	070425000	\$25,480,980	\$990,945	\$3,401,774	\$1,503,753	\$2,166,977	\$32,155,948
Total ADM: 3,615.439	Per ADM Amounts:	\$7,048	\$274	\$941	\$416	\$599	\$8,894
Litchfield Elementary District	070479000	\$76,222,041	\$4,850,749	\$7,540,312	\$3,512,244	\$10,858,157	\$99,975,214
Total ADM: 10,894.701	Per ADM Amounts:	\$6,996	\$445	\$692	\$322	\$997	\$9,176
Littleton Elementary District	070465000	\$39,997,225	\$4,856,794	\$3,030,586	\$3,742,818	\$5,550,560	\$61,349,703
Total ADM: 5,847.213	Per ADM Amounts:	\$6,840	\$831	\$518	\$640	\$949	\$10,492

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Maricopa County</b>							
Madison Elementary District	070438000	\$40,220,886	\$3,921,045	\$16,305,269	\$3,193,725	\$10,368,841	\$74,709,232
Total ADM: 5,606.789	Per ADM Amounts:	\$7,174	\$699	\$2,908	\$570	\$1,849	\$13,325
Maricopa County Regional School District	070199000	\$3,416,220	\$310,178	\$0	\$608,849	\$176,760	\$4,512,007
Total ADM: 134.187	Per ADM Amounts:	\$25,459	\$2,312	\$0	\$4,537	\$1,317	\$33,625
Mesa Unified District	070204000	\$453,530,249	\$6,188,128	\$59,144,232	\$60,675,442	\$44,016,192	\$618,476,303
Total ADM: 59,213.195	Per ADM Amounts:	\$7,659	\$105	\$999	\$1,025	\$743	\$10,445
Mobile Elementary District	070386000	\$763,724	\$22,580	\$0	\$50,688	\$48,796	\$885,788
Total ADM: 24.492	Per ADM Amounts:	\$31,183	\$922	\$0	\$2,070	\$1,992	\$36,166
Morristown Elementary District	070375000	\$1,484,580	\$261,768	\$0	\$223,471	\$138,056	\$2,107,875
Total ADM: 131.123	Per ADM Amounts:	\$11,322	\$1,996	\$0	\$1,704	\$1,053	\$16,076
Murphy Elementary District	070421000	\$9,284,469	\$515,791	\$1,120,432	\$3,180,707	\$1,653,236	\$15,136,839
Total ADM: 1,407.495	Per ADM Amounts:	\$6,596	\$366	\$796	\$2,260	\$1,175	\$10,754
Nadaburg Unified School District	070381000	\$8,767,765	\$265,440	\$377,256	\$1,319,095	\$946,834	\$11,807,142
Total ADM: 1,076.846	Per ADM Amounts:	\$8,142	\$246	\$350	\$1,225	\$879	\$10,965
Osborn Elementary District	070408000	\$19,979,067	\$864,694	\$6,867,777	\$3,596,917	\$2,608,479	\$48,256,516
Total ADM: 2,647.880	Per ADM Amounts:	\$7,545	\$327	\$2,594	\$1,358	\$985	\$18,225
Palo Verde Elementary District	070449000	\$3,693,748	\$335,866	\$1,424,580	\$554,143	\$379,668	\$6,388,005
Total ADM: 437.340	Per ADM Amounts:	\$8,446	\$768	\$3,257	\$1,267	\$868	\$14,606
Paloma School District	070394000	\$1,665,901	\$1,498,258	\$0	\$124,919	\$118,693	\$3,407,771
Total ADM: 121.077	Per ADM Amounts:	\$13,759	\$12,374	\$0	\$1,032	\$980	\$28,145
Paradise Valley Unified District	070269000	\$238,884,538	\$2,852,918	\$58,330,055	\$17,656,280	\$25,362,991	\$336,919,482
Total ADM: 29,646.057	Per ADM Amounts:	\$8,058	\$96	\$1,968	\$596	\$856	\$11,365
Pendergast Elementary District	070492000	\$60,729,389	\$1,260,428	\$16,546,725	\$6,730,212	\$7,426,534	\$91,941,457
Total ADM: 8,549.577	Per ADM Amounts:	\$7,103	\$147	\$1,935	\$787	\$869	\$10,754
Peoria Unified School District	070211000	\$243,711,473	\$7,016,112	\$29,183,404	\$24,876,580	\$23,679,020	\$319,278,769
Total ADM: 36,093.417	Per ADM Amounts:	\$6,752	\$194	\$809	\$689	\$656	\$8,846
Phoenix Elementary District	070401000	\$56,323,233	\$2,395,530	\$11,559,508	\$11,094,862	\$6,368,239	\$88,406,731
Total ADM: 5,681.463	Per ADM Amounts:	\$9,914	\$422	\$2,035	\$1,953	\$1,121	\$15,561



## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Maricopa County</b>							
Phoenix Union High School District	070510000	\$265,262,883	\$20,018,909	\$61,156,197	\$32,326,947	\$15,061,194	\$381,160,470
Total ADM: 26,978.522	Per ADM Amounts:	\$9,832	\$742	\$2,267	\$1,198	\$558	\$14,128
Queen Creek Unified District	070295000	\$64,100,701	\$2,381,413	\$21,539,882	\$4,326,944	\$8,388,351	\$140,929,012
Total ADM: 8,891.577	Per ADM Amounts:	\$7,209	\$268	\$2,423	\$487	\$943	\$15,850
Riverside Elementary District	070402000	\$6,279,772	\$282,596	\$8,251,454	\$921,682	\$859,279	\$13,918,145
Total ADM: 808.610	Per ADM Amounts:	\$7,766	\$349	\$10,204	\$1,140	\$1,063	\$17,212
Roosevelt Elementary District	070466000	\$67,511,441	\$8,037,805	\$15,675,992	\$16,686,370	\$8,200,805	\$111,755,772
Total ADM: 7,872.271	Per ADM Amounts:	\$8,576	\$1,021	\$1,991	\$2,120	\$1,042	\$14,196
Saddle Mountain Unified School District	070290000	\$16,205,841	\$633,790	\$4,615,879	\$851,862	\$1,511,312	\$21,669,792
Total ADM: 2,063.081	Per ADM Amounts:	\$7,855	\$307	\$2,237	\$413	\$733	\$10,504
Scottsdale Unified District	070248000	\$169,057,451	\$12,928,695	\$30,060,875	\$15,067,877	\$27,416,866	\$271,271,725
Total ADM: 21,588.082	Per ADM Amounts:	\$7,831	\$599	\$1,392	\$698	\$1,270	\$12,566
Sentinel Elementary District	070371000	\$1,035,481	\$187,689	\$158,813	\$46,788	\$47,456	\$1,476,227
Total ADM: 34.390	Per ADM Amounts:	\$30,110	\$5,458	\$4,618	\$1,361	\$1,380	\$42,926
Tempe School District	070403000	\$92,628,222	\$6,092,492	\$22,214,586	\$12,211,014	\$8,249,542	\$155,904,422
Total ADM: 11,156.862	Per ADM Amounts:	\$8,302	\$546	\$1,991	\$1,094	\$739	\$13,974
Tempe Union High School District	070513000	\$101,088,947	\$8,228,472	\$8,670,949	\$7,913,278	\$13,518,711	\$135,722,066
Total ADM: 13,195.802	Per ADM Amounts:	\$7,661	\$624	\$657	\$600	\$1,024	\$10,285
Tolleson Elementary District	070417000	\$20,920,165	\$1,245,302	\$4,485,887	\$2,978,052	\$5,143,837	\$36,654,788
Total ADM: 2,875.462	Per ADM Amounts:	\$7,275	\$433	\$1,560	\$1,036	\$1,789	\$12,747
Tolleson Union High School District	070514000	\$83,526,823	\$4,005,057	\$42,631,112	\$8,230,598	\$6,962,875	\$158,864,970
Total ADM: 12,368.464	Per ADM Amounts:	\$6,753	\$324	\$3,447	\$665	\$563	\$12,844
Union Elementary District	070462000	\$11,998,604	\$323,830	\$1,875,225	\$1,170,783	\$1,427,377	\$15,806,934
Total ADM: 1,772.659	Per ADM Amounts:	\$6,769	\$183	\$1,058	\$660	\$805	\$8,917
Washington Elementary School District	070406000	\$161,224,770	\$4,849,306	\$20,546,306	\$23,289,278	\$24,347,182	\$244,700,379
Total ADM: 21,258.263	Per ADM Amounts:	\$7,584	\$228	\$967	\$1,096	\$1,145	\$11,511
West-MEC - Western Maricopa Education Center	070802000	\$28,665,841	\$5,182,349	\$12,770,478	\$128,516	\$1,041,865	\$43,974,588
Total ADM: 9,965.479	Per ADM Amounts:	\$2,877	\$520	\$1,281	\$13	\$105	\$4,413

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Maricopa County</b>							
Wickenburg Unified District	070209000	\$10,308,122	\$390,842	\$4,311,735	\$1,266,163	\$1,143,720	\$13,775,032
Total ADM: 1,346.612	Per ADM Amounts:	\$7,655	\$290	\$3,202	\$940	\$849	\$10,229
Wilson Elementary District	070407000	\$9,526,486	\$573,116	\$687,611	\$2,235,175	\$1,632,805	\$14,143,988
Total ADM: 1,090.668	Per ADM Amounts:	\$8,735	\$525	\$630	\$2,049	\$1,497	\$12,968
Maricopa Totals		\$4,395,681,318	\$203,518,613	\$787,314,262	\$498,711,830	\$514,320,677	\$6,517,176,405
Total ADM: 594,940.404	Per ADM Amounts:	\$7,388	\$342	\$1,323	\$838	\$864	\$10,954

## Expenditures by Fund for Districts

Maintenance  
& Operation  
CSF & IIF  
ExpendituresCapital  
ExpendituresFacilities  
ExpendituresState &  
Federal  
Project  
ExpendituresOther  
ExpendituresTotal  
Expenditures

## Mohave County

Bullhead City School District	080415000	\$16,308,916	\$584,529	\$98,533	\$2,415,266	\$1,197,363	\$20,604,607
Total ADM: 2,490.034	Per ADM Amounts:	\$6,550	\$235	\$40	\$970	\$481	\$8,275
Colorado City Unified District	080214000	\$4,807,977	\$442,473	\$248,568	\$1,466,671	\$279,295	\$7,244,984
Total ADM: 648.913	Per ADM Amounts:	\$7,409	\$682	\$383	\$2,260	\$430	\$11,165
Colorado River Union High School District	080502000	\$13,093,137	\$552,604	\$2,427,111	\$1,426,328	\$2,632,808	\$19,743,228
Total ADM: 1,751.889	Per ADM Amounts:	\$7,474	\$315	\$1,385	\$814	\$1,503	\$11,270
Hackberry School District	080303000	\$1,001,931	\$589	\$0	\$72,786	\$17,026	\$1,092,332
Total ADM: 52.224	Per ADM Amounts:	\$19,185	\$11	\$0	\$1,394	\$326	\$20,916
Kingman Unified School District	080220000	\$47,005,951	\$3,578,908	\$6,442,260	\$6,623,316	\$3,387,822	\$60,613,357
Total ADM: 6,640.547	Per ADM Amounts:	\$7,079	\$539	\$970	\$997	\$510	\$9,128
Lake Havasu Unified District	080201000	\$35,033,197	\$2,287,951	\$2,731,188	\$3,357,556	\$3,668,787	\$49,780,769
Total ADM: 5,157.830	Per ADM Amounts:	\$6,792	\$444	\$530	\$651	\$711	\$9,651
Littlefield Unified District	080209000	\$2,887,935	\$193,746	\$195,925	\$490,152	\$254,631	\$3,861,964
Total ADM: 356.059	Per ADM Amounts:	\$8,111	\$544	\$550	\$1,377	\$715	\$10,846
Mohave Valley Elementary District	080416000	\$8,378,776	\$276,913	\$24,066	\$1,499,718	\$671,095	\$10,850,568
Total ADM: 957.505	Per ADM Amounts:	\$8,751	\$289	\$25	\$1,566	\$701	\$11,332
Owens School District No.6	080306000	\$409,572	\$70,854	\$0	\$35,306	\$53,812	\$569,544
Total ADM: 30.130	Per ADM Amounts:	\$13,593	\$2,352	\$0	\$1,172	\$1,786	\$18,903
Peach Springs Unified District	080208000	\$1,615,944	\$515,196	\$0	\$1,748,146	\$240,892	\$4,120,177
Total ADM: 180.079	Per ADM Amounts:	\$8,974	\$2,861	\$0	\$9,708	\$1,338	\$22,880
Topock Elementary District	080412000	\$950,876	\$29,758	\$3,008	\$341,305	\$115,533	\$1,440,480
Total ADM: 109.450	Per ADM Amounts:	\$8,688	\$272	\$27	\$3,118	\$1,056	\$13,161
Valentine Elementary District	080322000	\$742,137	\$88,608	\$0	\$305,654	\$125	\$1,136,524
Total ADM: 90.444	Per ADM Amounts:	\$8,205	\$980	\$0	\$3,379	\$1	\$12,566
Western Arizona Vocational District #50	080850000	\$3,054,447	\$274,588	\$0	\$104,535	\$14,164	\$3,447,734
Total ADM: 1,007.793	Per ADM Amounts:	\$3,031	\$272	\$0	\$104	\$14	\$3,421
Yucca Elementary District	080313000	\$576,404	\$49,147	\$0	\$50,418	\$35,266	\$711,235
Total ADM: 39.703	Per ADM Amounts:	\$14,518	\$1,238	\$0	\$1,270	\$888	\$17,914
Mohave Totals		\$135,867,200	\$8,945,863	\$12,170,659	\$19,937,157	\$12,568,618	\$185,217,502
Total ADM: 19,512.600	Per ADM Amounts:	\$6,963	\$458	\$624	\$1,022	\$644	\$9,492

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Navajo County</b>							
Blue Ridge Unified School District No. 32	090232000	\$14,593,931	\$557,195	\$4,040,658	\$2,031,030	\$1,854,409	\$20,365,573
Total ADM: 1,851.000	Per ADM Amounts:	\$7,884	\$301	\$2,183	\$1,097	\$1,002	\$11,002
Cedar Unified District	090225000	\$727,434	\$0	\$202,021	\$2,103,554	\$252,905	\$3,285,914
Total ADM: 121.424	Per ADM Amounts:	\$5,991	\$0	\$1,664	\$17,324	\$2,083	\$27,061
Heber-Overgaard Unified District	090206000	\$4,218,540	\$242,711	\$837,094	\$692,979	\$487,015	\$5,967,989
Total ADM: 459.208	Per ADM Amounts:	\$9,187	\$529	\$1,823	\$1,509	\$1,061	\$12,996
Holbrook Unified District	090203000	\$16,853,346	\$847,320	\$236,228	\$4,414,989	\$1,828,483	\$23,967,069
Total ADM: 1,873.506	Per ADM Amounts:	\$8,996	\$452	\$126	\$2,357	\$976	\$12,793
Joseph City Unified District	090202000	\$4,364,249	\$225,068	\$520,080	\$452,017	\$488,618	\$6,050,032
Total ADM: 444.333	Per ADM Amounts:	\$9,822	\$507	\$1,170	\$1,017	\$1,100	\$13,616
Kayenta Unified School District #27	090227000	\$13,031,966	\$70,603	\$0	\$16,162,867	\$3,115,840	\$32,381,276
Total ADM: 1,613.411	Per ADM Amounts:	\$8,077	\$44	\$0	\$10,018	\$1,931	\$20,070
Navajo County Accommodation District #99	090199000	\$285,483	\$11,405	\$0	\$181,970	\$6,416	\$485,274
Total ADM: 21.458	Per ADM Amounts:	\$13,304	\$532	\$0	\$8,480	\$299	\$22,615
Northeast Arizona Technological Institute of Vocational	090836000	\$1,843,279	\$390,707	\$0	\$45,226	\$54,006	\$2,333,218
Total ADM: 663.726	Per ADM Amounts:	\$2,777	\$589	\$0	\$68	\$81	\$3,515
Northern Arizona Vocational Institute of Technology	090835000	\$4,438,070	\$297,565	\$0	\$138,930	\$7,672	\$4,882,237
Total ADM: 936.810	Per ADM Amounts:	\$4,737	\$318	\$0	\$148	\$8	\$5,212
Pinon Unified District	090204000	\$8,278,845	\$0	\$71,555	\$10,710,734	\$1,754,684	\$20,815,818
Total ADM: 1,021.130	Per ADM Amounts:	\$8,108	\$0	\$70	\$10,489	\$1,718	\$20,385
Show Low Unified District	090210000	\$17,085,714	\$492,698	\$3,732,991	\$1,567,226	\$1,947,638	\$26,324,560
Total ADM: 2,425.501	Per ADM Amounts:	\$7,044	\$203	\$1,539	\$646	\$803	\$10,853
Snowflake Unified District	090205000	\$15,297,475	\$1,075,850	\$1,053,252	\$1,760,795	\$1,555,725	\$20,047,597
Total ADM: 2,475.465	Per ADM Amounts:	\$6,180	\$435	\$425	\$711	\$628	\$8,099
Whiteriver Unified District	090220000	\$14,196,293	\$1,364,289	\$0	\$18,669,363	\$2,358,179	\$36,588,124
Total ADM: 2,217.195	Per ADM Amounts:	\$6,403	\$615	\$0	\$8,420	\$1,064	\$16,502
Winslow Unified District	090201000	\$13,693,666	\$120,019	\$326,898	\$4,030,247	\$1,409,445	\$19,580,275
Total ADM: 1,922.195	Per ADM Amounts:	\$7,124	\$62	\$170	\$2,097	\$733	\$10,186
Navajo Totals		\$128,908,292	\$5,695,430	\$11,020,777	\$62,961,927	\$17,121,034	\$223,074,956
Total ADM: 18,046.362	Per ADM Amounts:	\$7,143	\$316	\$611	\$3,489	\$949	\$12,361

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Pima County</b>							
Ajo Unified District	100215000	\$3,290,798	\$218,197	\$1,298,969	\$550,965	\$378,096	\$5,737,025
Total ADM: 423.614	Per ADM Amounts:	\$7,768	\$515	\$3,066	\$1,301	\$893	\$13,543
Altar Valley Elementary District	100351000	\$7,042,114	\$328,711	\$0	\$989,387	\$598,892	\$8,959,104
Total ADM: 796.005	Per ADM Amounts:	\$8,847	\$413	\$0	\$1,243	\$752	\$11,255
Amphitheater Unified District	100210000	\$98,636,693	\$2,146,669	\$19,354,461	\$11,247,412	\$10,800,813	\$138,526,921
Total ADM: 12,782.334	Per ADM Amounts:	\$7,717	\$168	\$1,514	\$880	\$845	\$10,837
Baboquivari Unified School District #40	100240000	\$8,539,792	\$59	\$0	\$14,530,119	\$1,123,298	\$24,193,268
Total ADM: 968.047	Per ADM Amounts:	\$8,822	\$0	\$0	\$15,010	\$1,160	\$24,992
Catalina Foothills Unified District	100216000	\$35,596,402	\$2,585,306	\$4,220,373	\$1,823,214	\$8,670,048	\$53,217,548
Total ADM: 5,169.829	Per ADM Amounts:	\$6,885	\$500	\$816	\$353	\$1,677	\$10,294
Continental Elementary District	100339000	\$6,920,465	\$289,871	\$1,073,188	\$291,198	\$536,756	\$8,038,290
Total ADM: 859.683	Per ADM Amounts:	\$8,050	\$337	\$1,248	\$339	\$624	\$9,350
Empire Elementary District	100337000	\$347,406	\$0	\$0	\$0	\$0	\$347,406
Total ADM: 14.245	Per ADM Amounts:	\$24,388	\$0	\$0	\$0	\$0	\$24,388
Flowing Wells Unified District	100208000	\$36,336,848	\$1,726,351	\$4,788,655	\$5,188,326	\$5,342,916	\$63,907,092
Total ADM: 5,325.988	Per ADM Amounts:	\$6,823	\$324	\$899	\$974	\$1,003	\$11,999
Marana Unified District	100206000	\$91,510,209	\$2,339,548	\$10,807,461	\$9,060,771	\$12,391,153	\$144,251,765
Total ADM: 12,202.219	Per ADM Amounts:	\$7,499	\$192	\$886	\$743	\$1,015	\$11,822
Pima Accommodation District	100100000	\$793,157	\$6,258	\$0	\$213,046	\$3,368	\$1,015,828
Total ADM: 68.910	Per ADM Amounts:	\$11,510	\$91	\$0	\$3,092	\$49	\$14,741
Pima County JTED	100811000	\$19,963,169	\$2,570,879	\$0	\$376,596	\$56,003	\$22,966,647
Total ADM: 5,337.700	Per ADM Amounts:	\$3,740	\$482	\$0	\$71	\$10	\$4,303
Redington Elementary District	100344000	\$78,109	\$0	\$0	\$0	\$0	\$78,109
Total ADM: 6.050	Per ADM Amounts:	\$12,911	\$0	\$0	\$0	\$0	\$12,911
Sahuarita Unified District	100230000	\$46,397,177	\$2,172,875	\$6,829,132	\$2,142,864	\$4,877,211	\$61,195,616
Total ADM: 6,309.777	Per ADM Amounts:	\$7,353	\$344	\$1,082	\$340	\$773	\$9,699
San Fernando Elementary District	100335000	\$416,807	\$5,857	\$0	\$10,408	\$2,819	\$435,891
Total ADM: 12.830	Per ADM Amounts:	\$32,487	\$456	\$0	\$811	\$220	\$33,974

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Pima County</b>							
Sunnyside Unified District	100212000	\$96,057,324	\$2,721,235	\$5,983,359	\$16,937,428	\$13,234,091	\$132,017,646
Total ADM: 14,854.483	Per ADM Amounts:	\$6,467	\$183	\$403	\$1,140	\$891	\$8,887
Tanque Verde Unified District	100213000	\$15,049,564	\$554,581	\$1,426,805	\$646,079	\$1,835,495	\$18,771,874
Total ADM: 2,056.131	Per ADM Amounts:	\$7,319	\$270	\$694	\$314	\$893	\$9,130
Tucson Unified District	100201000	\$335,928,373	\$12,121,008	\$19,997,184	\$61,879,172	\$39,910,140	\$458,594,306
Total ADM: 42,147.772	Per ADM Amounts:	\$7,970	\$288	\$474	\$1,468	\$947	\$10,881
Vail Unified District	100220000	\$94,591,126	\$2,567,289	\$27,179,810	\$11,366,526	\$12,030,992	\$171,046,088
Total ADM: 13,096.640	Per ADM Amounts:	\$7,223	\$196	\$2,075	\$868	\$919	\$13,060
Pima Totals		\$897,495,533	\$32,354,693	\$102,959,397	\$137,253,510	\$111,792,091	\$1,313,300,424
Total ADM: 122,432.257	Per ADM Amounts:	\$7,331	\$264	\$841	\$1,121	\$913	\$10,727

## Expenditures by Fund for Districts

Maintenance  
& Operation  
CSF & IIF  
ExpendituresCapital  
ExpendituresFacilities  
ExpendituresState &  
Federal  
Project  
ExpendituresOther  
ExpendituresTotal  
Expenditures

## Pinal County

Apache Junction Unified District	110243000	\$24,181,356	\$806,664	\$3,918,153	\$3,826,454	\$2,780,294	\$32,672,921
Total ADM: 3,146.656	Per ADM Amounts:	\$7,685	\$256	\$1,245	\$1,216	\$884	\$10,383
Casa Grande Elementary District	110404000	\$45,942,559	\$1,690,172	\$3,962,556	\$5,573,725	\$4,373,753	\$61,776,828
Total ADM: 6,283.607	Per ADM Amounts:	\$7,311	\$269	\$631	\$887	\$696	\$9,831
Casa Grande Union High School District	110502000	\$30,490,481	\$1,953,864	\$464,848	\$2,463,989	\$2,307,453	\$37,680,635
Total ADM: 3,594.846	Per ADM Amounts:	\$8,482	\$544	\$129	\$685	\$642	\$10,482
Central Arizona Valley Institute of Technology	110801000	\$2,785,520	\$2,777,677	\$0	\$166,350	\$841	\$5,730,388
Total ADM: 1,005.636	Per ADM Amounts:	\$2,770	\$2,762	\$0	\$165	\$1	\$5,698
Cobre Valley Institute of Technology District	110802000	\$1,404,810	\$38,056	\$0	\$83,093	\$89	\$1,526,048
Total ADM: 296.292	Per ADM Amounts:	\$4,741	\$128	\$0	\$280	\$0	\$5,150
Coolidge Unified District	110221000	\$16,967,445	\$110,015	\$1,640,669	\$3,183,158	\$1,578,619	\$23,123,390
Total ADM: 2,176.623	Per ADM Amounts:	\$7,795	\$51	\$754	\$1,462	\$725	\$10,624
Eloy Elementary District	110411000	\$5,598,309	\$225,642	\$562,431	\$860,270	\$762,029	\$7,938,681
Total ADM: 773.755	Per ADM Amounts:	\$7,235	\$292	\$727	\$1,112	\$985	\$10,260
Florence Unified School District	110201000	\$62,804,863	\$1,659,827	\$3,456,179	\$7,536,756	\$6,794,983	\$89,084,066
Total ADM: 9,255.916	Per ADM Amounts:	\$6,785	\$179	\$373	\$814	\$734	\$9,625
J O Combs Unified School District	110244000	\$29,206,480	\$654,886	\$4,022,332	\$2,055,394	\$3,331,098	\$46,274,500
Total ADM: 4,309.906	Per ADM Amounts:	\$6,777	\$152	\$933	\$477	\$773	\$10,737
Mammoth-San Manuel Unified District	110208000	\$5,058,543	\$268,771	\$2,266	\$761,700	\$893,393	\$6,984,673
Total ADM: 559.702	Per ADM Amounts:	\$9,038	\$480	\$4	\$1,361	\$1,596	\$12,479
Maricopa Unified School District	110220000	\$51,035,106	\$3,055,606	\$948,215	\$3,587,312	\$4,192,988	\$63,283,392
Total ADM: 7,218.237	Per ADM Amounts:	\$7,070	\$423	\$131	\$497	\$581	\$8,767
Mary C O'Brien Accommodation District	110100000	\$4,641,543	\$423,005	\$0	\$314,814	\$227,484	\$5,606,846
Total ADM: 206.056	Per ADM Amounts:	\$22,526	\$2,053	\$0	\$1,528	\$1,104	\$27,210
Oracle Elementary District	110302000	\$5,728,819	\$253,874	\$46,617	\$624,339	\$375,051	\$7,176,922
Total ADM: 600.016	Per ADM Amounts:	\$9,548	\$423	\$78	\$1,041	\$625	\$11,961
Picacho Elementary District	110433000	\$1,523,386	\$71,511	\$77,067	\$127,841	\$148,809	\$1,948,614
Total ADM: 188.797	Per ADM Amounts:	\$8,069	\$379	\$408	\$677	\$788	\$10,321

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Pinal County</b>							
Ray Unified District	110203000	\$3,325,564	\$133,101	\$357,076	\$547,034	\$225,827	\$4,742,980
Total ADM: 370.113	Per ADM Amounts:	\$8,985	\$360	\$965	\$1,478	\$610	\$12,815
Red Rock Elementary District	110405000	\$3,084,125	\$154,340	\$10,707	\$440,729	\$209,011	\$3,898,912
Total ADM: 371.279	Per ADM Amounts:	\$8,307	\$416	\$29	\$1,187	\$563	\$10,501
Sacaton Elementary District	110418000	\$5,271,044	\$509,658	\$0	\$5,279,231	\$1,042,904	\$12,102,837
Total ADM: 600.917	Per ADM Amounts:	\$8,772	\$848	\$0	\$8,785	\$1,736	\$20,141
Santa Cruz Valley Union High School District	110540000	\$3,996,737	\$74,756	\$1,421,541	\$586,559	\$371,723	\$6,070,808
Total ADM: 377.366	Per ADM Amounts:	\$10,591	\$198	\$3,767	\$1,554	\$985	\$16,087
Stanfield Elementary District	110424000	\$3,264,380	\$209,769	\$26,001	\$837,646	\$201,337	\$4,539,133
Total ADM: 401.664	Per ADM Amounts:	\$8,127	\$522	\$65	\$2,085	\$501	\$11,301
Superior Unified School District	110215000	\$3,096,261	\$84,964	\$982,118	\$431,448	\$752,040	\$5,347,294
Total ADM: 324.054	Per ADM Amounts:	\$9,555	\$262	\$3,031	\$1,331	\$2,321	\$16,501
Toltec School District	110422000	\$6,877,482	\$490,690	\$798,266	\$672,579	\$700,159	\$9,539,176
Total ADM: 967.216	Per ADM Amounts:	\$7,111	\$507	\$825	\$695	\$724	\$9,863
Pinal Totals		\$316,284,813	\$15,646,848	\$22,697,042	\$39,960,421	\$31,269,886	\$437,049,045
Total ADM: 43,028.654	Per ADM Amounts:	\$7,351	\$364	\$527	\$929	\$727	\$10,157



## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Santa Cruz County</b>							
Nogales Unified District	120201000	\$35,427,069	\$1,714,695	\$1,263,697	\$5,963,272	\$5,086,865	\$49,455,598
Total ADM: 5,441.145	Per ADM Amounts:	\$6,511	\$315	\$232	\$1,096	\$935	\$9,089
Patagonia Elementary District	120406000	\$1,096,783	\$70,194	\$0	\$202,826	\$36,170	\$1,405,973
Total ADM: 93.519	Per ADM Amounts:	\$11,728	\$751	\$0	\$2,169	\$387	\$15,034
Patagonia Union High School District	120520000	\$1,243,907	\$50,897	\$0	\$187,749	\$244,712	\$1,727,265
Total ADM: 78.657	Per ADM Amounts:	\$15,814	\$647	\$0	\$2,387	\$3,111	\$21,959
Santa Cruz Elementary District	120328000	\$2,413,468	\$140,116	\$0	\$541,925	\$85,225	\$3,180,734
Total ADM: 265.333	Per ADM Amounts:	\$9,096	\$528	\$0	\$2,042	\$321	\$11,988
Santa Cruz Valley Unified District	120235000	\$22,614,415	\$565,958	\$858,559	\$3,743,225	\$3,077,234	\$30,367,348
Total ADM: 3,384.745	Per ADM Amounts:	\$6,681	\$167	\$254	\$1,106	\$909	\$8,972
Sonoita Elementary District	120425000	\$2,014,056	\$86,685	\$2,972	\$77,893	\$41,114	\$2,222,720
Total ADM: 126.759	Per ADM Amounts:	\$15,889	\$684	\$23	\$614	\$324	\$17,535
Santa Cruz Totals		\$64,809,698	\$2,628,545	\$2,125,228	\$10,716,890	\$8,571,320	\$88,359,638
Total ADM: 9,390.158	Per ADM Amounts:	\$6,902	\$280	\$226	\$1,141	\$913	\$9,410

## Expenditures by Fund for Districts

Maintenance  
& Operation  
CSF & IIF  
ExpendituresCapital  
ExpendituresFacilities  
ExpendituresState &  
Federal  
Project  
ExpendituresOther  
ExpendituresTotal  
Expenditures

## Yavapai County

Ash Fork Joint Unified District	130231000	\$2,698,979	\$636,362	\$234,414	\$321,605	\$737,916	\$4,629,276
Total ADM: 256.190	Per ADM Amounts:	\$10,535	\$2,484	\$915	\$1,255	\$2,880	\$18,070
Bagdad Unified District	130220000	\$4,230,164	\$334,984	\$0	\$222,665	\$2,748,035	\$7,535,848
Total ADM: 453.944	Per ADM Amounts:	\$9,319	\$738	\$0	\$491	\$6,054	\$16,601
Beaver Creek Elementary District	130326000	\$3,510,504	\$165,460	\$65,806	\$536,810	\$248,559	\$4,527,139
Total ADM: 456.461	Per ADM Amounts:	\$7,691	\$362	\$144	\$1,176	\$545	\$9,918
Camp Verde Unified District	130228000	\$10,771,364	\$366,675	\$1,593,770	\$1,624,793	\$1,171,446	\$15,528,048
Total ADM: 1,565.878	Per ADM Amounts:	\$6,879	\$234	\$1,018	\$1,038	\$748	\$9,917
Canon Elementary District	130350000	\$1,598,709	\$117,849	\$2,164	\$101,252	\$76,216	\$1,896,190
Total ADM: 177.539	Per ADM Amounts:	\$9,005	\$664	\$12	\$570	\$429	\$10,680
Chino Valley Unified District	130251000	\$15,104,597	\$869,559	\$9,450	\$1,873,637	\$2,213,809	\$20,071,052
Total ADM: 2,242.476	Per ADM Amounts:	\$6,736	\$388	\$4	\$836	\$987	\$8,950
Clarkdale-Jerome Elementary District	130403000	\$3,412,944	\$267,114	\$39,073	\$355,988	\$250,554	\$4,325,674
Total ADM: 459.694	Per ADM Amounts:	\$7,424	\$581	\$85	\$774	\$545	\$9,410
Congress Elementary District	130317000	\$1,641,505	\$99,055	\$0	\$264,255	\$96,621	\$2,101,436
Total ADM: 121.391	Per ADM Amounts:	\$13,522	\$816	\$0	\$2,177	\$796	\$17,311
Cottonwood-Oak Creek Elementary District	130406000	\$13,991,856	\$405,489	\$0	\$2,755,590	\$1,974,456	\$19,218,935
Total ADM: 1,935.442	Per ADM Amounts:	\$7,229	\$210	\$0	\$1,424	\$1,020	\$9,930
Crown King Elementary District	130341000	\$93,422	\$10,346	\$0	\$18,531	\$1,029	\$123,328
Total ADM: 1.000	Per ADM Amounts:	\$93,422	\$10,346	\$0	\$18,531	\$1,029	\$123,328
Hillside Elementary District	130335000	\$181,296	\$400	\$0	\$7,449	\$13,760	\$202,905
Total ADM: 12.000	Per ADM Amounts:	\$15,108	\$33	\$0	\$621	\$1,147	\$16,909
Humboldt Unified District	130222000	\$37,012,799	\$1,644,109	\$4,348,252	\$5,194,943	\$4,155,701	\$49,853,797
Total ADM: 5,336.609	Per ADM Amounts:	\$6,936	\$308	\$815	\$973	\$779	\$9,342
Kirkland Elementary District	130323000	\$1,112,966	\$56,426	\$45,500	\$155,258	\$81,869	\$1,452,019
Total ADM: 91.147	Per ADM Amounts:	\$12,211	\$619	\$499	\$1,703	\$898	\$15,931
Mayer Unified School District	130243000	\$4,243,021	\$135,901	\$159,744	\$884,158	\$572,696	\$5,880,120
Total ADM: 472.417	Per ADM Amounts:	\$8,982	\$288	\$338	\$1,872	\$1,212	\$12,447

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Yavapai County</b>							
Mingus Union High School District	130504000	\$8,869,591	\$421,906	\$1,976,043	\$1,020,367	\$905,896	\$11,709,039
Total ADM: 1,253.714	Per ADM Amounts:	\$7,075	\$337	\$1,576	\$814	\$723	\$9,339
Mountain Institute JTED	130802000	\$2,081,755	\$80,387	\$0	\$53,776	\$37	\$2,215,955
Total ADM: 420.420	Per ADM Amounts:	\$4,952	\$191	\$0	\$128	\$0	\$5,271
Prescott Unified District	130201000	\$25,493,130	\$267,797	\$506,597	\$3,194,088	\$4,569,238	\$35,309,041
Total ADM: 3,789.101	Per ADM Amounts:	\$6,728	\$71	\$134	\$843	\$1,206	\$9,319
Sedona-Oak Creek JUSD #9	130209000	\$6,157,635	\$417,501	\$20,000	\$820,210	\$1,244,777	\$10,779,526
Total ADM: 750.257	Per ADM Amounts:	\$8,207	\$556	\$27	\$1,093	\$1,659	\$14,368
Seligman Unified District	130240000	\$2,537,445	\$118,582	\$1,563,411	\$202,192	\$133,075	\$4,554,705
Total ADM: 116.818	Per ADM Amounts:	\$21,721	\$1,015	\$13,383	\$1,731	\$1,139	\$38,990
Skull Valley Elementary District	130315000	\$613,368	\$46,286	\$0	\$158,149	\$31,091	\$848,894
Total ADM: 35.909	Per ADM Amounts:	\$17,081	\$1,289	\$0	\$4,404	\$866	\$23,640
Valley Academy for Career and Technology Education	130801000	\$1,504,899	\$68,277	\$0	\$87,125	\$21,600	\$1,681,901
Total ADM: 348.309	Per ADM Amounts:	\$4,321	\$196	\$0	\$250	\$62	\$4,829
Walnut Grove Elementary District	130307000	\$21,298	\$0	\$0	\$33	\$0	\$21,331
Total ADM: 0.083	Per ADM Amounts:	\$256,602	\$0	\$0	\$398	\$0	\$257,000
Williamson Valley Elementary School District	130302000	\$223,654	\$0	\$0	\$2,253	\$0	\$225,907
Total ADM: 37.905	Per ADM Amounts:	\$5,900	\$0	\$0	\$59	\$0	\$5,960
Yarnell Elementary District	130352000	\$899,433	\$34,912	\$0	\$79,644	\$45,087	\$1,059,076
Total ADM: 50.274	Per ADM Amounts:	\$17,891	\$694	\$0	\$1,584	\$897	\$21,066
Yavapai Accommodation School District	130199000	\$1,320,840	\$44,430	\$0	\$33,602	\$17,339	\$1,416,211
Total ADM: 101.975	Per ADM Amounts:	\$12,953	\$436	\$0	\$330	\$170	\$13,888
Yavapai Totals		\$149,327,174	\$6,609,807	\$10,564,224	\$19,968,374	\$21,310,807	\$207,167,353
Total ADM: 20,486.953	Per ADM Amounts:	\$7,289	\$323	\$516	\$975	\$1,040	\$10,112

## Expenditures by Fund for Districts

		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
<b>Yuma County</b>							
Antelope Union High School District	140550000	\$2,483,098	\$83,297	\$25,034	\$706,018	\$372,882	\$3,654,608
Total ADM: 206.049	Per ADM Amounts:	\$12,051	\$404	\$121	\$3,426	\$1,810	\$17,737
Crane Elementary District	140413000	\$34,033,202	\$4,445,108	\$3,103,649	\$7,128,705	\$5,159,108	\$51,683,972
Total ADM: 5,850.951	Per ADM Amounts:	\$5,817	\$760	\$530	\$1,218	\$882	\$8,833
Gadsden Elementary District	140432000	\$29,964,823	\$924,178	\$2,237,131	\$6,760,973	\$4,275,991	\$43,773,747
Total ADM: 4,757.747	Per ADM Amounts:	\$6,298	\$194	\$470	\$1,421	\$899	\$9,201
Hyder Elementary District	140416000	\$1,847,629	\$141,849	\$0	\$248,391	\$122,957	\$2,360,826
Total ADM: 106.313	Per ADM Amounts:	\$17,379	\$1,334	\$0	\$2,336	\$1,157	\$22,206
Mohawk Valley Elementary District	140417000	\$1,336,940	\$79,004	\$269,912	\$339,933	\$178,007	\$2,203,796
Total ADM: 135.408	Per ADM Amounts:	\$9,873	\$583	\$1,993	\$2,510	\$1,315	\$16,275
Somerton Elementary District	140411000	\$17,762,406	\$1,884,428	\$389,360	\$3,839,855	\$2,567,620	\$26,443,669
Total ADM: 2,826.925	Per ADM Amounts:	\$6,283	\$667	\$138	\$1,358	\$908	\$9,354
Southwest Technical Education District of Yuma	140801000	\$4,034,415	\$2,455,826	\$0	\$0	\$4,347	\$6,494,588
Total ADM: 1,228.713	Per ADM Amounts:	\$3,283	\$1,999	\$0	\$0	\$4	\$5,286
Wellton Elementary District	140424000	\$1,557,188	\$56,966	\$150,217	\$268,005	\$134,839	\$2,167,215
Total ADM: 176.510	Per ADM Amounts:	\$8,822	\$323	\$851	\$1,518	\$764	\$12,278
Yuma Elementary District	140401000	\$52,465,839	\$2,989,454	\$2,556,041	\$13,185,619	\$6,620,888	\$83,558,251
Total ADM: 8,434.597	Per ADM Amounts:	\$6,220	\$354	\$303	\$1,563	\$785	\$9,907
Yuma Union High School District	140570000	\$71,489,165	\$3,600,305	\$930,026	\$10,618,700	\$11,696,595	\$101,051,399
Total ADM: 11,177.754	Per ADM Amounts:	\$6,396	\$322	\$83	\$950	\$1,046	\$9,040
Yuma Totals		\$216,974,705	\$16,660,415	\$9,661,370	\$43,096,199	\$31,133,236	\$323,392,072
Total ADM: 34,900.967	Per ADM Amounts:	\$6,217	\$477	\$277	\$1,235	\$892	\$9,266

Expenditures by Fund for Districts		Maintenance & Operation CSF & IIF Expenditures	Capital Expenditures	Facilities Expenditures	State & Federal Project Expenditures	Other Expenditures	Total Expenditures
State Totals		\$6,770,259,073	\$312,011,060	\$1,002,543,766	\$1,002,853,907	\$806,657,167	\$10,062,208,778
Total ADM: 923,400.783	Per ADM Amounts:	\$7,332	\$338	\$1,086	\$1,086	\$874	\$10,897

## Expenditures by Project for Charter Schools

General  
Projects

## CSP &amp; IIP

State &  
Federal  
ProjectsTotal Project  
Expenditures

## Cochise County

Center for Academic Success, Inc.	028750000	\$7,873,307	\$624,456	\$1,466,263	\$9,964,026
Total Attending ADM: 1,142.830	Per ADM Amounts:	\$6,889	\$546	\$1,283	\$8,719
Cochise Community Development Corporation	028701000	\$3,035,870	\$220,061	\$197,680	\$3,453,611
Total Attending ADM: 361.620	Per ADM Amounts:	\$8,395	\$609	\$547	\$9,550
Omega Alpha Academy	028751000	\$2,215,225	\$216,450	\$437,180	\$2,868,855
Total Attending ADM: 304.448	Per ADM Amounts:	\$7,276	\$711	\$1,436	\$9,423
Cochise Totals		\$13,124,402	\$1,060,967	\$2,101,123	\$16,286,492
Total Attending ADM: 1,808.898	Per ADM Amounts:	\$7,255	\$587	\$1,162	\$9,004

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Coconino County</b>					
BASIS Charter Schools, Inc.	038707000	\$6,976,682	\$456,431	\$335,592	\$7,768,705
Total Attending ADM: 814.910	Per ADM Amounts:	\$8,561	\$560	\$412	\$9,533
Flagstaff Arts And Leadership Academy	038750000	\$2,740,618	\$157,663	\$53,263	\$2,951,544
Total Attending ADM: 297.895	Per ADM Amounts:	\$9,200	\$529	\$179	\$9,908
Flagstaff Junior Academy	038752000	\$2,326,056	\$131,748	\$88,070	\$2,545,874
Total Attending ADM: 278.060	Per ADM Amounts:	\$8,365	\$474	\$317	\$9,156
Flagstaff Montessori, L.L.C.	038705000	\$1,344,706	\$106,854	\$0	\$1,451,560
Total Attending ADM: 166.142	Per ADM Amounts:	\$8,094	\$643	\$0	\$8,737
Haven Montessori Children's House, Inc.	038755000	\$627,558	\$45,186	\$0	\$672,744
Total Attending ADM: 68.175	Per ADM Amounts:	\$9,205	\$663	\$0	\$9,868
Mountain School, Inc.	038751000	\$1,530,437	\$120,729	\$28,606	\$1,679,772
Total Attending ADM: 180.369	Per ADM Amounts:	\$8,485	\$669	\$159	\$9,313
Northland Preparatory Academy	038701000	\$5,285,216	\$421,156	\$231,910	\$5,938,282
Total Attending ADM: 642.902	Per ADM Amounts:	\$8,221	\$655	\$361	\$9,237
Painted Desert Demonstration Projects, Inc.	038753000	\$853,097	\$43,987	\$0	\$897,084
Total Attending ADM: 91.768	Per ADM Amounts:	\$9,296	\$479	\$0	\$9,776
PEAK School Inc., The	038702000	\$1,320,125	\$82,152	\$137,977	\$1,540,254
Total Attending ADM: 135.973	Per ADM Amounts:	\$9,709	\$604	\$1,015	\$11,328
Pine Forest Education Association, Inc.	038706000	\$1,928,326	\$151,631	\$108,791	\$2,188,748
Total Attending ADM: 249.485	Per ADM Amounts:	\$7,729	\$608	\$436	\$8,773
Coconino Totals		\$24,932,821	\$1,717,537	\$984,209	\$27,634,567
Total Attending ADM: 2,925.679	Per ADM Amounts:	\$8,522	\$587	\$336	\$9,446

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Gila County</b>					
Destiny School, Inc.	048701000	\$2,210,726	\$171,991	\$993,170	\$3,375,887
Total Attending ADM: 307.071	Per ADM Amounts:	\$7,199	\$560	\$3,234	\$10,994
Liberty High School	048750000	\$667,232	\$50,453	\$77,373	\$795,058
Total Attending ADM: 80.340	Per ADM Amounts:	\$8,305	\$628	\$963	\$9,896
Gila Totals		\$2,877,958	\$222,444	\$1,070,543	\$4,170,945
Total Attending ADM: 387.411	Per ADM Amounts:	\$7,429	\$574	\$2,763	\$10,766



Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Graham County</b>					
Discovery Plus Academy	058703000	\$667,980	\$58,542	\$89,678	\$816,200
Total Attending ADM: 105.541	Per ADM Amounts:	\$6,329	\$555	\$850	\$7,733
Triumphant Learning Center	058702000	\$719,931	\$55,280	\$24,705	\$799,916
Total Attending ADM: 88.437	Per ADM Amounts:	\$8,141	\$625	\$279	\$9,045
Graham Totals		\$1,387,911	\$113,822	\$114,383	\$1,616,116
Total Attending ADM: 193.978	Per ADM Amounts:	\$7,155	\$587	\$590	\$8,331

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
Academy of Mathematics and Science, Inc.	078270000	\$6,477,145	\$468,831	\$713,766	\$7,659,742
Total Attending ADM: 1,100.819	Per ADM Amounts:	\$5,884	\$426	\$648	\$6,958
Academy with Community Partners Inc	078794000	\$922,289	\$99,063	\$78,124	\$1,099,476
Total Attending ADM: 127.480	Per ADM Amounts:	\$7,235	\$777	\$613	\$8,625
Accelerated Learning Center, Inc.	078979000	\$1,343,773	\$181,455	\$37,998	\$1,563,226
Total Attending ADM: 170.659	Per ADM Amounts:	\$7,874	\$1,063	\$223	\$9,160
Acclaim Charter School	078701000	\$2,378,637	\$235,067	\$396,674	\$3,010,378
Total Attending ADM: 344.950	Per ADM Amounts:	\$6,896	\$681	\$1,150	\$8,727
AIBT Non-Profit Charter High School - Phoenix	078793000	\$580,479	\$15,232	\$186,135	\$781,846
Total Attending ADM: 92.744	Per ADM Amounts:	\$6,259	\$164	\$2,007	\$8,430
AIBT Non-Profit Charter High School, Inc.	078286000	\$46,576	\$3,929	\$2,363	\$52,868
Total Attending ADM: 7.342	Per ADM Amounts:	\$6,344	\$535	\$322	\$7,201
All Aboard Charter School	078967000	\$889,950	\$62,212	\$147,926	\$1,100,088
Total Attending ADM: 102.594	Per ADM Amounts:	\$8,674	\$606	\$1,442	\$10,723
Allen-Cochran Enterprises, Inc.	078724000	\$2,422,674	\$197,641	\$74,027	\$2,694,342
Total Attending ADM: 320.275	Per ADM Amounts:	\$7,564	\$617	\$231	\$8,413
American Basic Schools LLC	078989000	\$5,116,949	\$379,360	\$0	\$5,496,309
Total Attending ADM: 748.960	Per ADM Amounts:	\$6,832	\$507	\$0	\$7,339
American Charter Schools Foundation d.b.a.	078950000	\$2,034,820	\$163,406	\$332,587	\$2,530,813
Total Attending ADM: 271.358	Per ADM Amounts:	\$7,499	\$602	\$1,226	\$9,326
American Charter Schools Foundation d.b.a. Desert	078947000	\$2,108,902	\$154,444	\$205,975	\$2,469,321
Total Attending ADM: 257.093	Per ADM Amounts:	\$8,203	\$601	\$801	\$9,605
American Charter Schools Foundation d.b.a. Estrella	078948000	\$1,732,054	\$89,804	\$225,445	\$2,047,303
Total Attending ADM: 213.807	Per ADM Amounts:	\$8,101	\$420	\$1,054	\$9,575
American Charter Schools Foundation d.b.a. Peoria	078951000	\$3,032,755	\$275,010	\$399,269	\$3,707,034
Total Attending ADM: 460.076	Per ADM Amounts:	\$6,592	\$598	\$868	\$8,057
American Charter Schools Foundation d.b.a. South	078983000	\$3,893,603	\$352,444	\$508,596	\$4,754,643
Total Attending ADM: 585.554	Per ADM Amounts:	\$6,649	\$602	\$869	\$8,120
American Charter Schools Foundation d.b.a. South	078517000	\$3,024,190	\$246,776	\$364,469	\$3,635,435
Total Attending ADM: 412.598	Per ADM Amounts:	\$7,330	\$598	\$883	\$8,811
American Charter Schools Foundation d.b.a. Sun	078953000	\$2,979,547	\$258,255	\$334,836	\$3,572,638
Total Attending ADM: 431.903	Per ADM Amounts:	\$6,899	\$598	\$775	\$8,272
American Charter Schools Foundation d.b.a. West	078956000	\$3,001,719	\$251,038	\$410,227	\$3,662,984
Total Attending ADM: 419.962	Per ADM Amounts:	\$7,148	\$598	\$977	\$8,722
American Leadership Academy, Inc.	078725000	\$68,798,955	\$5,459,907	\$3,086,605	\$77,345,467
Total Attending ADM: 9,530.422	Per ADM Amounts:	\$7,219	\$573	\$324	\$8,116
American Virtual Academy	078926000	\$45,538,567	\$3,578,057	\$0	\$49,116,624
Total Attending ADM: 6,344.046	Per ADM Amounts:	\$7,178	\$564	\$0	\$7,742
Anthem Preparatory Academy	078525000	\$5,954,677	\$457,927	\$260,914	\$6,673,518
Total Attending ADM: 769.030	Per ADM Amounts:	\$7,743	\$595	\$339	\$8,678
Archway Classical Academy Arete	078247000	\$3,888,402	\$285,768	\$187,443	\$4,361,613
Total Attending ADM: 499.360	Per ADM Amounts:	\$7,787	\$572	\$375	\$8,734
Archway Classical Academy Chandler	078597000	\$3,938,009	\$278,040	\$172,533	\$4,388,582
Total Attending ADM: 493.479	Per ADM Amounts:	\$7,980	\$563	\$350	\$8,893
Archway Classical Academy Cicero	078248000	\$3,926,376	\$274,395	\$232,678	\$4,433,449
Total Attending ADM: 490.241	Per ADM Amounts:	\$8,009	\$560	\$475	\$9,043
Archway Classical Academy Glendale	078406000	\$4,164,194	\$281,989	\$190,910	\$4,637,093
Total Attending ADM: 513.002	Per ADM Amounts:	\$8,117	\$550	\$372	\$9,039

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
Archway Classical Academy Lincoln	078234000	\$5,249,341	\$367,323	\$226,448	\$5,843,112
Total Attending ADM: 647.025	Per ADM Amounts:	\$8,113	\$568	\$350	\$9,031
Archway Classical Academy North Phoenix	078214000	\$5,718,256	\$450,694	\$268,180	\$6,437,130
Total Attending ADM: 782.345	Per ADM Amounts:	\$7,309	\$576	\$343	\$8,228
Archway Classical Academy Scottsdale	078590000	\$7,866,486	\$514,409	\$307,596	\$8,688,491
Total Attending ADM: 915.918	Per ADM Amounts:	\$8,589	\$562	\$336	\$9,486
Archway Classical Academy Trivium East	078266000	\$3,663,956	\$231,154	\$94,054	\$3,989,164
Total Attending ADM: 472.157	Per ADM Amounts:	\$7,760	\$490	\$199	\$8,449
Archway Classical Academy Trivium West	078595000	\$3,784,213	\$283,699	\$173,662	\$4,241,574
Total Attending ADM: 489.678	Per ADM Amounts:	\$7,728	\$579	\$355	\$8,662
Archway Classical Academy Veritas	078596000	\$5,529,736	\$390,821	\$231,782	\$6,152,339
Total Attending ADM: 657.923	Per ADM Amounts:	\$8,405	\$594	\$352	\$9,351
Arete Preparatory Academy	078527000	\$4,470,623	\$392,305	\$77,397	\$4,940,325
Total Attending ADM: 553.502	Per ADM Amounts:	\$8,077	\$709	\$140	\$8,926
Arizona Agribusiness & Equine Center INC.	078412000	\$701,776	\$34,943	\$66,695	\$803,414
Total Attending ADM: 80.159	Per ADM Amounts:	\$8,755	\$436	\$832	\$10,023
Arizona Agribusiness & Equine Center, Inc.	078707000	\$2,269,544	\$192,726	\$76,263	\$2,538,533
Total Attending ADM: 309.103	Per ADM Amounts:	\$7,342	\$624	\$247	\$8,213
Arizona Agribusiness & Equine Center, Inc.	078993000	\$3,381,486	\$314,068	\$390,006	\$4,085,560
Total Attending ADM: 502.127	Per ADM Amounts:	\$6,734	\$625	\$777	\$8,137
Arizona Agribusiness & Equine Center, Inc.	078510000	\$1,105,489	\$76,167	\$41,833	\$1,223,489
Total Attending ADM: 120.824	Per ADM Amounts:	\$9,150	\$630	\$346	\$10,126
Arizona Agribusiness & Equine Center, Inc.	078587000	\$3,239,032	\$214,901	\$95,400	\$3,549,333
Total Attending ADM: 489.534	Per ADM Amounts:	\$6,617	\$439	\$195	\$7,250
Arizona Autism Charter Schools, Inc.	078226000	\$6,660,072	\$144,541	\$515,631	\$7,320,244
Total Attending ADM: 110.277	Per ADM Amounts:	\$60,394	\$1,311	\$4,676	\$66,381
Arizona Call-a-Teen Youth Resources, Inc.	078723000	\$795,230	\$109,963	\$63,271	\$968,464
Total Attending ADM: 110.289	Per ADM Amounts:	\$7,210	\$997	\$574	\$8,781
Arizona Connections Academy Charter School, Inc.	078511000	\$16,611,433	\$1,294,385	\$864,758	\$18,770,576
Total Attending ADM: 2,236.551	Per ADM Amounts:	\$7,427	\$579	\$387	\$8,393
Arizona Education Solutions	078582000	\$3,160,162	\$242,978	\$21,981	\$3,425,121
Total Attending ADM: 407.790	Per ADM Amounts:	\$7,749	\$596	\$54	\$8,399
Arizona Language Preparatory	078260000	\$783,901	\$33,166	\$20,762	\$837,829
Total Attending ADM: 70.640	Per ADM Amounts:	\$11,097	\$470	\$294	\$11,861
Arizona Montessori Charter School at Anthem	078991000	\$5,482,357	\$386,521	\$156,678	\$6,025,556
Total Attending ADM: 642.451	Per ADM Amounts:	\$8,534	\$602	\$244	\$9,379
Arizona School For The Arts	078722000	\$7,279,188	\$491,650	\$391,069	\$8,161,907
Total Attending ADM: 847.841	Per ADM Amounts:	\$8,586	\$580	\$461	\$9,627
Arts Academy at Scottsdale, Inc.	078598000	\$0	\$0	\$0	\$0
Total Attending ADM: 0.000	Per ADM Amounts:				
ASU Preparatory Academy	078546000	\$2,709,938	\$291,466	\$672,310	\$3,673,714
Total Attending ADM: 432.371	Per ADM Amounts:	\$6,268	\$674	\$1,555	\$8,497
ASU Preparatory Academy	078559000	\$1,337,399	\$284,027	\$431,804	\$2,053,230
Total Attending ADM: 149.493	Per ADM Amounts:	\$8,946	\$1,900	\$2,888	\$13,735
ASU Preparatory Academy	078207000	\$2,539,052	\$282,031	\$409,369	\$3,230,452
Total Attending ADM: 358.876	Per ADM Amounts:	\$7,075	\$786	\$1,141	\$9,002
ASU Preparatory Academy	078208000	\$3,698,066	\$293,572	\$188,976	\$4,180,614
Total Attending ADM: 423.649	Per ADM Amounts:	\$8,729	\$693	\$446	\$9,868

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
ASU Preparatory Academy	078205000	\$3,313,489	\$250,930	\$183,956	\$3,748,375
Total Attending ADM: 385.097	Per ADM Amounts:	\$8,604	\$652	\$478	\$9,734
ASU Preparatory Academy	078250000	\$2,351,200	\$364,482	\$447,537	\$3,163,219
Total Attending ADM: 469.854	Per ADM Amounts:	\$5,004	\$776	\$953	\$6,732
ASU Preparatory Academy	078251000	\$2,564,135	\$256,377	\$167,356	\$2,987,868
Total Attending ADM: 356.738	Per ADM Amounts:	\$7,188	\$719	\$469	\$8,376
ASU Preparatory Academy	078267000	\$1,230,664	\$91,347	\$434,128	\$1,756,139
Total Attending ADM: 101.912	Per ADM Amounts:	\$12,076	\$896	\$4,260	\$17,232
ASU Preparatory Academy	078277000	\$1,395,717	\$187,278	\$752,299	\$2,335,294
Total Attending ADM: 217.375	Per ADM Amounts:	\$6,421	\$862	\$3,461	\$10,743
ASU Preparatory Academy	078285000	\$527,260	\$45,746	\$344,115	\$917,121
Total Attending ADM: 53.990	Per ADM Amounts:	\$9,766	\$847	\$6,374	\$16,987
ASU Preparatory Academy Digital	078284000	\$9,832,700	\$422,013	\$84,169	\$10,338,882
Total Attending ADM: 721.733	Per ADM Amounts:	\$13,624	\$585	\$117	\$14,325
Avondale Learning dba Precision Academy	078614000	\$775,919	\$53,912	\$0	\$829,831
Total Attending ADM: 70.071	Per ADM Amounts:	\$11,073	\$769	\$0	\$11,843
AZ Compass Schools, Inc.	078542000	\$2,115,718	\$135,376	\$189,208	\$2,440,302
Total Attending ADM: 215.889	Per ADM Amounts:	\$9,800	\$627	\$876	\$11,304
Ball Charter Schools (Dobson)	078988000	\$3,787,270	\$288,689	\$317,024	\$4,392,983
Total Attending ADM: 463.572	Per ADM Amounts:	\$8,170	\$623	\$684	\$9,476
Ball Charter Schools (Hearn)	078987000	\$4,499,778	\$340,887	\$460,975	\$5,301,640
Total Attending ADM: 638.760	Per ADM Amounts:	\$7,045	\$534	\$722	\$8,300
Ball Charter Schools (Val Vista)	078586000	\$2,767,851	\$179,761	\$54,654	\$3,002,266
Total Attending ADM: 299.047	Per ADM Amounts:	\$9,256	\$601	\$183	\$10,039
BASIS Charter Schools, Inc.	078736000	\$9,724,048	\$624,627	\$624,094	\$10,972,769
Total Attending ADM: 1,117.344	Per ADM Amounts:	\$8,703	\$559	\$559	\$9,820
BASIS Charter Schools, Inc.	078575000	\$5,130,665	\$355,161	\$348,673	\$5,834,499
Total Attending ADM: 628.244	Per ADM Amounts:	\$8,167	\$565	\$555	\$9,287
BASIS Charter Schools, Inc.	078588000	\$6,142,350	\$523,889	\$462,087	\$7,128,326
Total Attending ADM: 931.825	Per ADM Amounts:	\$6,592	\$562	\$496	\$7,650
BASIS Charter Schools, Inc.	078589000	\$8,663,278	\$628,757	\$609,477	\$9,901,512
Total Attending ADM: 1,115.741	Per ADM Amounts:	\$7,765	\$564	\$546	\$8,874
BASIS Charter Schools, Inc.	078403000	\$6,254,649	\$457,445	\$427,721	\$7,139,815
Total Attending ADM: 768.321	Per ADM Amounts:	\$8,141	\$595	\$557	\$9,293
BASIS Charter Schools, Inc.	078212000	\$5,172,340	\$403,603	\$367,781	\$5,943,724
Total Attending ADM: 717.543	Per ADM Amounts:	\$7,208	\$562	\$513	\$8,283
BASIS Charter Schools, Inc.	078225000	\$6,183,063	\$439,657	\$369,249	\$6,991,969
Total Attending ADM: 787.612	Per ADM Amounts:	\$7,850	\$558	\$469	\$8,877
BASIS Charter Schools, Inc.	078231000	\$4,718,026	\$283,227	\$189,911	\$5,191,164
Total Attending ADM: 515.165	Per ADM Amounts:	\$9,158	\$550	\$369	\$10,077
BASIS Charter Schools, Inc.	078269000	\$2,674,897	\$142,364	\$84,539	\$2,901,800
Total Attending ADM: 254.985	Per ADM Amounts:	\$10,490	\$558	\$332	\$11,380
BASIS Charter Schools, Inc.	078268000	\$3,803,358	\$326,707	\$204,583	\$4,334,648
Total Attending ADM: 596.710	Per ADM Amounts:	\$6,374	\$548	\$343	\$7,264
BASIS Charter Schools, Inc.	078272000	\$5,402,362	\$316,463	\$198,645	\$5,917,470
Total Attending ADM: 576.866	Per ADM Amounts:	\$9,365	\$549	\$344	\$10,258
BASIS Charter Schools, Inc.	078273000	\$3,623,094	\$242,533	\$157,909	\$4,023,536
Total Attending ADM: 440.856	Per ADM Amounts:	\$8,218	\$550	\$358	\$9,127

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
BASIS Charter Schools, Inc.	078236000	\$4,571,211	\$313,708	\$201,322	\$5,086,241
Total Attending ADM: 572.181	Per ADM Amounts:	\$7,989	\$548	\$352	\$8,889
BASIS Charter Schools, Inc.	078283000	\$4,515,738	\$329,151	\$198,563	\$5,043,452
Total Attending ADM: 601.884	Per ADM Amounts:	\$7,503	\$547	\$330	\$8,379
BASIS Charter Schools, Inc.	078282000	\$3,270,218	\$148,557	\$157,845	\$3,576,620
Total Attending ADM: 269.942	Per ADM Amounts:	\$12,115	\$550	\$585	\$13,250
BASIS Charter Schools, Inc.	078288000	\$3,447,615	\$222,074	\$45,975	\$3,715,664
Total Attending ADM: 403.796	Per ADM Amounts:	\$8,538	\$550	\$114	\$9,202
BASIS Charter Schools, Inc.	078418000	\$4,670,824	\$382,181	\$89,334	\$5,142,339
Total Attending ADM: 571.977	Per ADM Amounts:	\$8,166	\$668	\$156	\$8,990
Bell Canyon Charter School, Inc	078972000	\$2,805,805	\$217,901	\$625,441	\$3,649,147
Total Attending ADM: 341.368	Per ADM Amounts:	\$8,219	\$638	\$1,832	\$10,690
Benchmark School, Inc.	078766000	\$3,026,299	\$248,376	\$137,291	\$3,411,966
Total Attending ADM: 408.994	Per ADM Amounts:	\$7,399	\$607	\$336	\$8,342
Benjamin Franklin Charter School - Queen Creek	078754000	\$20,604,593	\$1,610,210	\$524,151	\$22,738,954
Total Attending ADM: 2,860.041	Per ADM Amounts:	\$7,204	\$563	\$183	\$7,951
Blueprint Education	078745000	\$3,658,251	\$327,212	\$277,960	\$4,263,423
Total Attending ADM: 503.865	Per ADM Amounts:	\$7,260	\$649	\$552	\$8,461
Boys & Girls Clubs of the East Valley dba Mesa Arts	078613000	\$2,013,418	\$140,131	\$245,577	\$2,399,126
Total Attending ADM: 221.191	Per ADM Amounts:	\$9,103	\$634	\$1,110	\$10,846
Bright Beginnings School, Inc.	078762000	\$2,230,517	\$149,950	\$60,255	\$2,440,722
Total Attending ADM: 244.186	Per ADM Amounts:	\$9,134	\$614	\$247	\$9,995
CAFA, Inc. dba Learning Foundation and Performing	078565000	\$1,101,773	\$78,356	\$234,641	\$1,414,770
Total Attending ADM: 161.954	Per ADM Amounts:	\$6,803	\$484	\$1,449	\$8,736
CAFA, Inc. dba Learning Foundation and Performing	078564000	\$5,894,159	\$477,925	\$430,409	\$6,802,493
Total Attending ADM: 779.493	Per ADM Amounts:	\$7,562	\$613	\$552	\$8,727
CAFA, Inc. dba Learning Foundation Performing Arts	098749000	\$1,096,086	\$76,841	\$206,277	\$1,379,204
Total Attending ADM: 138.202	Per ADM Amounts:	\$7,931	\$556	\$1,493	\$9,980
Calibre Academy	078909000	\$3,935,636	\$315,330	\$402,539	\$4,653,505
Total Attending ADM: 457.239	Per ADM Amounts:	\$8,607	\$690	\$880	\$10,177
Cambridge Academy East, Inc	078768000	\$2,379,493	\$305,467	\$37,666	\$2,722,626
Total Attending ADM: 351.647	Per ADM Amounts:	\$6,767	\$869	\$107	\$7,742
Camelback Education, Inc	078959000	\$3,968,216	\$403,210	\$370,833	\$4,742,259
Total Attending ADM: 504.934	Per ADM Amounts:	\$7,859	\$799	\$734	\$9,392
Candeo Schools, Inc.	078534000	\$3,620,520	\$319,732	\$94,438	\$4,034,690
Total Attending ADM: 563.528	Per ADM Amounts:	\$6,425	\$567	\$168	\$7,160
Career Success Schools	078524000	\$6,803,962	\$290,264	\$643,812	\$7,738,038
Total Attending ADM: 958.713	Per ADM Amounts:	\$7,097	\$303	\$672	\$8,071
CASA Academy	078218000	\$835,183	\$85,695	\$271,891	\$1,192,769
Total Attending ADM: 131.726	Per ADM Amounts:	\$6,340	\$651	\$2,064	\$9,055
Challenge School, Inc.	078772000	\$3,586,318	\$280,104	\$215,597	\$4,082,019
Total Attending ADM: 462.746	Per ADM Amounts:	\$7,750	\$605	\$466	\$8,821
Challenger Basic School, Inc.	078957000	\$1,847,976	\$138,178	\$143,125	\$2,129,279
Total Attending ADM: 251.819	Per ADM Amounts:	\$7,339	\$549	\$568	\$8,456
Chandler Preparatory Academy	078515000	\$5,942,487	\$435,492	\$242,251	\$6,620,230
Total Attending ADM: 731.288	Per ADM Amounts:	\$8,126	\$596	\$331	\$9,053
Choice Academies, Inc.	078549000	\$5,846,243	\$354,827	\$118,823	\$6,319,893
Total Attending ADM: 704.946	Per ADM Amounts:	\$8,293	\$503	\$169	\$8,965

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
Cholla Academy	078995000	\$3,883,983	\$310,444	\$914,533	\$5,108,960
Total Attending ADM: 519.833	Per ADM Amounts:	\$7,472	\$597	\$1,759	\$9,828
Cicero Preparatory Academy	078249000	\$4,114,233	\$276,322	\$178,209	\$4,568,764
Total Attending ADM: 485.454	Per ADM Amounts:	\$8,475	\$569	\$367	\$9,411
Concordia Charter School, Inc.	078530000	\$1,052,321	\$64,406	\$80,766	\$1,197,493
Total Attending ADM: 97.582	Per ADM Amounts:	\$10,784	\$660	\$828	\$12,272
Cornerstone Charter School, Inc.	078994000	\$1,693,245	\$136,797	\$30,694	\$1,860,736
Total Attending ADM: 193.356	Per ADM Amounts:	\$8,757	\$707	\$159	\$9,623
Cortez Park Charter Middle School, Inc.	078975000	\$1,812,464	\$224,056	\$238,471	\$2,274,991
Total Attending ADM: 260.624	Per ADM Amounts:	\$6,954	\$860	\$915	\$8,729
Country Gardens Charter Schools	078513000	\$3,791,145	\$342,607	\$467,380	\$4,601,132
Total Attending ADM: 473.440	Per ADM Amounts:	\$8,008	\$724	\$987	\$9,719
Create Academy	078253000	\$0	\$0	\$0	\$0
Total Attending ADM: 119.231	Per ADM Amounts:	\$0	\$0	\$0	\$0
Crown Charter School, Inc.	078921000	\$2,280,335	\$182,964	\$199,580	\$2,662,879
Total Attending ADM: 290.469	Per ADM Amounts:	\$7,851	\$630	\$687	\$9,168
Daisy Education Corporation dba Paragon Science	078544000	\$3,866,474	\$317,814	\$202,289	\$4,386,577
Total Attending ADM: 557.613	Per ADM Amounts:	\$6,934	\$570	\$363	\$7,867
Daisy Education Corporation dba. Sonoran Science	078577000	\$2,236,425	\$134,414	\$187,169	\$2,558,008
Total Attending ADM: 246.248	Per ADM Amounts:	\$9,082	\$546	\$760	\$10,388
Deer Valley Charter Schools, Inc.	078934000	\$455,681	\$29,938	\$6,016	\$491,635
Total Attending ADM: 40.595	Per ADM Amounts:	\$11,225	\$737	\$148	\$12,111
Desert Heights Charter Schools	078621000	\$6,237,897	\$530,379	\$337,348	\$7,105,624
Total Attending ADM: 351.404	Per ADM Amounts:	\$17,751	\$1,509	\$960	\$20,221
EAGLE College Prep Harmony, LLC	078202000	\$1,571,552	\$93,622	\$150,872	\$1,816,046
Total Attending ADM: 180.192	Per ADM Amounts:	\$8,722	\$520	\$837	\$10,078
EAGLE College Prep Maryvale, LLC	078222000	\$2,923,220	\$145,837	\$163,867	\$3,232,924
Total Attending ADM: 381.153	Per ADM Amounts:	\$7,669	\$383	\$430	\$8,482
EAGLE College Prep Mesa, LLC.	078223000	\$1,441,571	\$94,957	\$149,246	\$1,685,774
Total Attending ADM: 191.191	Per ADM Amounts:	\$7,540	\$497	\$781	\$8,817
EAGLE South Mountain Charter, Inc.	078541000	\$4,367,678	\$226,193	\$246,039	\$4,839,910
Total Attending ADM: 586.087	Per ADM Amounts:	\$7,452	\$386	\$420	\$8,258
East Mesa Charter Elementary School, Inc.	078509000	\$4,836,267	\$311,972	\$379,470	\$5,527,709
Total Attending ADM: 602.118	Per ADM Amounts:	\$8,032	\$518	\$630	\$9,180
Edison Project	078573000	\$1,721,058	\$138,060	\$321,278	\$2,180,396
Total Attending ADM: 216.621	Per ADM Amounts:	\$7,945	\$637	\$1,483	\$10,065
Edkey, Inc. - Arizona Conservatory for Arts and	078971000	\$3,051,960	\$220,785	\$274,679	\$3,547,424
Total Attending ADM: 386.082	Per ADM Amounts:	\$7,905	\$572	\$711	\$9,188
Edkey, Inc. - Pathfinder Academy	078742000	\$5,946,323	\$392,810	\$395,604	\$6,734,737
Total Attending ADM: 717.255	Per ADM Amounts:	\$8,290	\$548	\$552	\$9,390
Edkey, Inc. - Redwood Academy	078740000	\$1,979,205	\$138,684	\$434,024	\$2,551,913
Total Attending ADM: 263.007	Per ADM Amounts:	\$7,525	\$527	\$1,650	\$9,703
Edkey, Inc. - Sequoia Charter School	078915000	\$7,619,627	\$466,002	\$823,863	\$8,909,492
Total Attending ADM: 834.371	Per ADM Amounts:	\$9,132	\$559	\$987	\$10,678
Edkey, Inc. - Sequoia Choice Schools	078705000	\$7,453,329	\$669,283	\$359,828	\$8,482,440
Total Attending ADM: 1,229.690	Per ADM Amounts:	\$6,061	\$544	\$293	\$6,898
Edkey, Inc. - Sequoia Pathway Academy	078246000	\$7,177,642	\$584,370	\$544,066	\$8,306,078
Total Attending ADM: 1,066.162	Per ADM Amounts:	\$6,732	\$548	\$510	\$7,791

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
Edkey, Inc. - Sequoia School for the Deaf and Hard	078744000	\$3,654,691	\$60,628	\$83,689	\$3,799,008
Total Attending ADM: 108.270	Per ADM Amounts:	\$33,755	\$560	\$773	\$35,088
Edkey, Inc. - Sequoia Village School	078917000	\$3,875,319	\$248,660	\$525,167	\$4,649,146
Total Attending ADM: 446.905	Per ADM Amounts:	\$8,671	\$556	\$1,175	\$10,403
Educational Options Foundation	078558000	\$2,252,784	\$145,673	\$185,172	\$2,583,629
Total Attending ADM: 637.796	Per ADM Amounts:	\$3,532	\$228	\$290	\$4,051
EduPreneurship, Inc.	078717000	\$468,564	\$26,317	\$81,435	\$576,316
Total Attending ADM: 42.177	Per ADM Amounts:	\$11,109	\$624	\$1,931	\$13,664
E-Institute Charter Schools, Inc.	078911000	\$4,083,147	\$284,707	\$685,059	\$5,052,913
Total Attending ADM: 554.471	Per ADM Amounts:	\$7,364	\$513	\$1,236	\$9,113
Empower College Prep	078401000	\$6,120,974	\$457,193	\$856,792	\$7,434,959
Total Attending ADM: 406.410	Per ADM Amounts:	\$15,061	\$1,125	\$2,108	\$18,294
Espiritu Community Development Corp.	078711000	\$3,628,175	\$229,331	\$515,096	\$4,372,602
Total Attending ADM: 382.806	Per ADM Amounts:	\$9,478	\$599	\$1,346	\$11,423
Espiritu Community Development Corp.	078103000	\$3,473,176	\$169,629	\$630,590	\$4,273,395
Total Attending ADM: 479.061	Per ADM Amounts:	\$7,250	\$354	\$1,316	\$8,920
Espiritu Schools	078275000	\$1,188,837	\$35,860	\$46,606	\$1,271,303
Total Attending ADM: 56.871	Per ADM Amounts:	\$20,904	\$631	\$820	\$22,354
Estrella Educational Foundation	078239000	\$1,778,065	\$92,380	\$142,571	\$2,013,016
Total Attending ADM: 197.363	Per ADM Amounts:	\$9,009	\$468	\$722	\$10,200
Ethos Academy - A Challenge Foundation Academy	078254000	\$2,414,522	\$218,917	\$440,146	\$3,073,585
Total Attending ADM: 331.056	Per ADM Amounts:	\$7,293	\$661	\$1,330	\$9,284
Excalibur Charter Schools, Inc.	078901000	\$1,800,536	\$170,800	\$803,975	\$2,775,311
Total Attending ADM: 288.411	Per ADM Amounts:	\$6,243	\$592	\$2,788	\$9,623
Fit Kids, Inc. dba Champion Schools	078785000	\$10,304,603	\$743,219	\$1,337,638	\$12,385,460
Total Attending ADM: 1,002.094	Per ADM Amounts:	\$10,283	\$742	\$1,335	\$12,360
Florence Crittenton Services of Arizona, Inc.	078608000	\$1,282,728	\$83,599	\$135,280	\$1,501,607
Total Attending ADM: 116.223	Per ADM Amounts:	\$11,037	\$719	\$1,164	\$12,920
Foothills Academy	078628000	\$0	\$0	\$0	\$0
Total Attending ADM: 99.992	Per ADM Amounts:	\$0	\$0	\$0	\$0
Fountain Hills Charter School	078755000	\$533,940	\$33,920	\$106,033	\$673,893
Total Attending ADM: 50.639	Per ADM Amounts:	\$10,544	\$670	\$2,094	\$13,308
Franklin Phonetic Primary School, Inc.	078263000	\$858,407	\$46,839	\$157,912	\$1,063,158
Total Attending ADM: 77.780	Per ADM Amounts:	\$11,036	\$602	\$2,030	\$13,669
Freedom Academy, Inc.	078528000	\$2,420,755	\$19,226	\$43,719	\$2,483,700
Total Attending ADM: 354.752	Per ADM Amounts:	\$6,824	\$54	\$123	\$7,001
Friendly House, Inc.	078611000	\$3,360,623	\$257,094	\$302,094	\$3,919,811
Total Attending ADM: 364.494	Per ADM Amounts:	\$9,220	\$705	\$829	\$10,754
GAR, LLC dba Student Choice High School	078679000	\$10,076,690	\$936,774	\$0	\$11,013,464
Total Attending ADM: 1,479.216	Per ADM Amounts:	\$6,812	\$633	\$0	\$7,445
Gem Charter School, Inc.	078774000	\$263,451	\$14,566	\$21,535	\$299,552
Total Attending ADM: 28.353	Per ADM Amounts:	\$9,292	\$514	\$760	\$10,565
Genesis Program, Inc.	078708000	\$625,213	\$75,563	\$176,773	\$877,549
Total Attending ADM: 80.353	Per ADM Amounts:	\$7,781	\$940	\$2,200	\$10,921
George Gervin Youth Center, Inc.	078585000	\$1,584,447	\$84,136	\$250,447	\$1,919,030
Total Attending ADM: 174.751	Per ADM Amounts:	\$9,067	\$481	\$1,433	\$10,982
Glendale Preparatory Academy	078540000	\$4,719,114	\$355,302	\$189,163	\$5,263,579
Total Attending ADM: 578.772	Per ADM Amounts:	\$8,154	\$614	\$327	\$9,094

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
Happy Valley East	078594000	\$3,826,730	\$289,104	\$158,601	\$4,274,435
Total Attending ADM: 502.728	Per ADM Amounts:	\$7,612	\$575	\$315	\$8,502
Happy Valley School, Inc.	078998000	\$3,824,066	\$314,159	\$495,721	\$4,633,946
Total Attending ADM: 543.716	Per ADM Amounts:	\$7,033	\$578	\$912	\$8,523
Heritage Academy Laveen, Inc.	078259000	\$3,725,145	\$326,089	\$0	\$4,051,234
Total Attending ADM: 558.967	Per ADM Amounts:	\$6,664	\$583	\$0	\$7,248
Heritage Academy Queen Creek, Inc.	078258000	\$4,387,610	\$383,973	\$278,826	\$5,050,409
Total Attending ADM: 662.274	Per ADM Amounts:	\$6,625	\$580	\$421	\$7,626
Heritage Academy, Inc.	078712000	\$9,036,337	\$692,680	\$490,128	\$10,219,145
Total Attending ADM: 750.783	Per ADM Amounts:	\$12,036	\$923	\$653	\$13,611
Heritage Elementary School	078985000	\$5,862,589	\$522,186	\$953,097	\$7,337,872
Total Attending ADM: 984.299	Per ADM Amounts:	\$5,956	\$531	\$968	\$7,455
Highland Prep	078244000	\$2,748,465	\$202,520	\$126,070	\$3,077,055
Total Attending ADM: 333.293	Per ADM Amounts:	\$8,246	\$608	\$378	\$9,232
Hirsch Academy A Challenge Foundation	078204000	\$1,138,562	\$82,856	\$461,934	\$1,683,352
Total Attending ADM: 131.255	Per ADM Amounts:	\$8,674	\$631	\$3,519	\$12,825
Horizon Community Learning Center, Inc.	078752000	\$5,509,595	\$380,616	\$193,834	\$6,084,045
Total Attending ADM: 716.628	Per ADM Amounts:	\$7,688	\$531	\$270	\$8,490
Horizon Community Learning Center, Inc.	078233000	\$5,929,072	\$404,518	\$335,812	\$6,669,402
Total Attending ADM: 783.628	Per ADM Amounts:	\$7,566	\$516	\$429	\$8,511
Humanities and Sciences Academy of the United	078713000	\$2,166,599	\$158,029	\$0	\$2,324,628
Total Attending ADM: 327.913	Per ADM Amounts:	\$6,607	\$482	\$0	\$7,089
Imagine Avondale Elementary, Inc.	078535000	\$4,250,356	\$287,504	\$1,048,178	\$5,586,038
Total Attending ADM: 513.502	Per ADM Amounts:	\$8,277	\$560	\$2,041	\$10,878
Imagine Avondale Middle, Inc.	078553000	\$1,853,752	\$140,389	\$383,669	\$2,377,810
Total Attending ADM: 243.265	Per ADM Amounts:	\$7,620	\$577	\$1,577	\$9,775
Imagine Camelback Middle, Inc.	078531000	\$1,937,711	\$101,490	\$291,350	\$2,330,551
Total Attending ADM: 214.904	Per ADM Amounts:	\$9,017	\$472	\$1,356	\$10,845
Imagine Charter Elementary at Camelback, Inc.	078519000	\$3,707,357	\$272,037	\$515,050	\$4,494,444
Total Attending ADM: 436.641	Per ADM Amounts:	\$8,491	\$623	\$1,180	\$10,293
Imagine Charter Elementary at Desert West, Inc.	078520000	\$5,713,503	\$402,576	\$622,621	\$6,738,700
Total Attending ADM: 804.375	Per ADM Amounts:	\$7,103	\$500	\$774	\$8,378
Imagine Coolidge Elementary, Inc.	078536000	\$4,960,747	\$381,979	\$591,494	\$5,934,220
Total Attending ADM: 571.860	Per ADM Amounts:	\$8,675	\$668	\$1,034	\$10,377
Imagine Desert West Middle, Inc.	078532000	\$3,419,869	\$328,811	\$400,550	\$4,149,230
Total Attending ADM: 493.892	Per ADM Amounts:	\$6,924	\$666	\$811	\$8,401
Imagine Middle at East Mesa, Inc.	078521000	\$1,013,594	\$47,797	\$74,346	\$1,135,737
Total Attending ADM: 129.497	Per ADM Amounts:	\$7,827	\$369	\$574	\$8,770
Imagine Middle at Surprise, Inc.	078522000	\$3,186,212	\$203,570	\$138,198	\$3,527,980
Total Attending ADM: 408.034	Per ADM Amounts:	\$7,809	\$499	\$339	\$8,646
Imagine Prep Coolidge, Inc.	078547000	\$4,665,722	\$413,069	\$611,086	\$5,689,877
Total Attending ADM: 560.493	Per ADM Amounts:	\$8,324	\$737	\$1,090	\$10,152
Imagine Prep Superstition, Inc.	078537000	\$3,570,583	\$275,236	\$160,942	\$4,006,761
Total Attending ADM: 377.155	Per ADM Amounts:	\$9,467	\$730	\$427	\$10,624
Imagine Prep Surprise, Inc.	078538000	\$3,332,166	\$231,470	\$114,196	\$3,677,832
Total Attending ADM: 355.154	Per ADM Amounts:	\$9,382	\$652	\$322	\$10,356
Imagine Superstition Middle, Inc.	078552000	\$1,342,478	\$103,941	\$145,922	\$1,592,341
Total Attending ADM: 153.767	Per ADM Amounts:	\$8,731	\$676	\$949	\$10,356



Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
Incito Schools	078210000	\$3,052,433	\$204,773	\$62,664	\$3,319,870
Total Attending ADM: 324.591	Per ADM Amounts:	\$9,404	\$631	\$193	\$10,228
Integrated Education Foundation, Inc.	078616000	\$249,403	\$11,623	\$249,339	\$510,365
Total Attending ADM: 20.630	Per ADM Amounts:	\$12,089	\$563	\$12,086	\$24,739
Integrity Education Incorporated	078751000	\$276,174	\$21,673	\$81,950	\$379,797
Total Attending ADM: 30.845	Per ADM Amounts:	\$8,954	\$703	\$2,657	\$12,313
Intelli-School, Inc.	078741000	\$732,078	\$98,021	\$112,027	\$942,126
Total Attending ADM: 102.319	Per ADM Amounts:	\$7,155	\$958	\$1,095	\$9,208
International Commerce Secondary Schools, Inc.	078710000	\$3,148,059	\$212,637	\$0	\$3,360,696
Total Attending ADM: 417.093	Per ADM Amounts:	\$7,548	\$510	\$0	\$8,057
James Madison Preparatory School	078795000	\$1,819,301	\$113,580	\$17,638	\$1,950,519
Total Attending ADM: 178.153	Per ADM Amounts:	\$10,212	\$638	\$99	\$10,949
James Sandoval Preparatory High School	078928000	\$227,145	\$57,756	\$73,288	\$358,189
Total Attending ADM: 49.801	Per ADM Amounts:	\$4,561	\$1,160	\$1,472	\$7,192
Kaizen Education Foundation dba Advance U	078240000	\$694,048	\$28,531	\$67,584	\$790,163
Total Attending ADM: 50.905	Per ADM Amounts:	\$13,634	\$560	\$1,328	\$15,522
Kaizen Education Foundation dba Discover U	078230000	\$1,338,299	\$82,721	\$268,718	\$1,689,738
Total Attending ADM: 140.810	Per ADM Amounts:	\$9,504	\$587	\$1,908	\$12,000
Kaizen Education Foundation dba El Dorado High	078718000	\$4,187,896	\$336,189	\$415,968	\$4,940,053
Total Attending ADM: 576.078	Per ADM Amounts:	\$7,270	\$584	\$722	\$8,575
Kaizen Education Foundation dba Gilbert Arts	078570000	\$1,373,605	\$85,569	\$161,425	\$1,620,599
Total Attending ADM: 150.881	Per ADM Amounts:	\$9,104	\$567	\$1,070	\$10,741
Kaizen Education Foundation dba Havasu	078580000	\$1,709,535	\$109,418	\$132,201	\$1,951,154
Total Attending ADM: 219.174	Per ADM Amounts:	\$7,800	\$499	\$603	\$8,902
Kaizen Education Foundation dba Liberty Arts	078571000	\$2,211,437	\$190,914	\$273,342	\$2,675,693
Total Attending ADM: 271.316	Per ADM Amounts:	\$8,151	\$704	\$1,007	\$9,862
Kaizen Education Foundation dba Maya High	078949000	\$2,600,625	\$246,035	\$352,198	\$3,198,858
Total Attending ADM: 411.605	Per ADM Amounts:	\$6,318	\$598	\$856	\$7,772
Kaizen Education Foundation dba Mission Heights	078576000	\$2,771,057	\$227,485	\$184,397	\$3,182,939
Total Attending ADM: 380.525	Per ADM Amounts:	\$7,282	\$598	\$485	\$8,365
Kaizen Education Foundation dba South Pointe	078999000	\$1,929,069	\$136,882	\$345,132	\$2,411,083
Total Attending ADM: 273.621	Per ADM Amounts:	\$7,050	\$500	\$1,261	\$8,812
Kaizen Education Foundation dba South Pointe	078765000	\$1,181,492	\$101,298	\$319,543	\$1,602,333
Total Attending ADM: 178.681	Per ADM Amounts:	\$6,612	\$567	\$1,788	\$8,968
Kaizen Education Foundation dba Summit High	078952000	\$1,825,206	\$162,085	\$191,625	\$2,178,916
Total Attending ADM: 270.867	Per ADM Amounts:	\$6,738	\$598	\$707	\$8,044
Kaizen Education Foundation dba Tempe	078954000	\$569,583	\$41,598	\$136,645	\$747,826
Total Attending ADM: 68.935	Per ADM Amounts:	\$8,263	\$603	\$1,982	\$10,848
Kaizen Education Foundation dba Vista Grove	078567000	\$1,319,256	\$63,690	\$345,731	\$1,728,677
Total Attending ADM: 116.112	Per ADM Amounts:	\$11,362	\$549	\$2,978	\$14,888
Kaizen Education Foundation dba Vista Grove	078946000	\$265,015	\$20,997	\$110,175	\$396,187
Total Attending ADM: 36.837	Per ADM Amounts:	\$7,194	\$570	\$2,991	\$10,755
Keystone Montessori Charter School, Inc.	078779000	\$3,011,363	\$133,964	\$32,211	\$3,177,538
Total Attending ADM: 209.908	Per ADM Amounts:	\$14,346	\$638	\$153	\$15,138
Khalsa Montessori Elementary Schools	078759000	\$1,204,023	\$77,123	\$20,860	\$1,302,006
Total Attending ADM: 142.909	Per ADM Amounts:	\$8,425	\$540	\$146	\$9,111
LEAD Charter Schools	078968000	\$6,308,975	\$542,364	\$276,008	\$7,127,347
Total Attending ADM: 709.799	Per ADM Amounts:	\$8,888	\$764	\$389	\$10,041

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
Legacy Education Group	078507000	\$1,603,679	\$112,814	\$87,815	\$1,804,308
Total Attending ADM: 148.107	Per ADM Amounts:	\$10,828	\$762	\$593	\$12,182
Legacy Traditional School - Avondale	078416000	\$8,347,986	\$705,940	\$1,026,040	\$10,079,966
Total Attending ADM: 1,245.728	Per ADM Amounts:	\$6,701	\$567	\$824	\$8,092
Legacy Traditional School - Chandler	078417000	\$9,170,866	\$641,149	\$496,714	\$10,308,729
Total Attending ADM: 1,163.487	Per ADM Amounts:	\$7,882	\$551	\$427	\$8,860
Legacy Traditional School - East Mesa	078413000	\$7,511,202	\$424,762	\$249,492	\$8,185,456
Total Attending ADM: 774.571	Per ADM Amounts:	\$9,697	\$548	\$322	\$10,568
Legacy Traditional School - Gilbert	078229000	\$7,565,891	\$615,252	\$395,428	\$8,576,571
Total Attending ADM: 1,066.441	Per ADM Amounts:	\$7,095	\$577	\$371	\$8,042
Legacy Traditional School - Glendale	078408000	\$7,208,922	\$653,974	\$802,686	\$8,665,582
Total Attending ADM: 1,104.444	Per ADM Amounts:	\$6,527	\$592	\$727	\$7,846
Legacy Traditional School - Goodyear	078635000	\$3,753,790	\$207,073	\$154,854	\$4,115,717
Total Attending ADM: 376.522	Per ADM Amounts:	\$9,970	\$550	\$411	\$10,931
Legacy Traditional School - Laveen Village	078215000	\$7,338,816	\$617,497	\$770,320	\$8,726,633
Total Attending ADM: 1,029.032	Per ADM Amounts:	\$7,132	\$600	\$749	\$8,480
Legacy Traditional School - North Chandler	078409000	\$7,290,176	\$468,449	\$517,764	\$8,276,389
Total Attending ADM: 854.286	Per ADM Amounts:	\$8,534	\$548	\$606	\$9,688
Legacy Traditional School - Peoria	078407000	\$5,287,417	\$359,325	\$302,353	\$5,949,095
Total Attending ADM: 648.478	Per ADM Amounts:	\$8,154	\$554	\$466	\$9,174
Legacy Traditional School - Phoenix	078415000	\$9,650,498	\$732,678	\$803,883	\$11,187,059
Total Attending ADM: 1,336.080	Per ADM Amounts:	\$7,223	\$548	\$602	\$8,373
Legacy Traditional School - Surprise	078274000	\$11,957,973	\$997,451	\$842,356	\$13,797,780
Total Attending ADM: 1,818.680	Per ADM Amounts:	\$6,575	\$548	\$463	\$7,587
Liberty Traditional Charter School	078784000	\$3,202,289	\$271,102	\$485,440	\$3,958,831
Total Attending ADM: 510.520	Per ADM Amounts:	\$6,273	\$531	\$951	\$7,755
Lincoln Preparatory Academy	078235000	\$4,048,556	\$333,450	\$222,346	\$4,604,352
Total Attending ADM: 526.456	Per ADM Amounts:	\$7,690	\$633	\$422	\$8,746
Little Lamb Community School	078997000	\$1,519,429	\$140,048	\$68,103	\$1,727,580
Total Attending ADM: 193.940	Per ADM Amounts:	\$7,835	\$722	\$351	\$8,908
Madison Highland Prep	078219000	\$3,316,245	\$284,433	\$245,521	\$3,846,199
Total Attending ADM: 445.455	Per ADM Amounts:	\$7,445	\$639	\$551	\$8,634
Maricopa County Community College District dba	078647000	\$2,219,332	\$234,989	\$193,822	\$2,648,143
Total Attending ADM: 274.294	Per ADM Amounts:	\$8,091	\$857	\$707	\$9,654
Maryvale Preparatory Academy	078592000	\$5,793,987	\$377,469	\$704,909	\$6,876,365
Total Attending ADM: 666.299	Per ADM Amounts:	\$8,696	\$567	\$1,058	\$10,320
MCCCD on behalf of Phoenix College Preparatory	078743000	\$1,613,230	\$198,726	\$122,959	\$1,934,915
Total Attending ADM: 211.532	Per ADM Amounts:	\$7,626	\$939	\$581	\$9,147
Metropolitan Arts Institute, Inc.	078906000	\$1,795,935	\$153,940	\$24,591	\$1,974,466
Total Attending ADM: 249.076	Per ADM Amounts:	\$7,210	\$618	\$99	\$7,927
Midtown Primary School	078976000	\$1,106,685	\$71,426	\$253,784	\$1,431,895
Total Attending ADM: 107.991	Per ADM Amounts:	\$10,248	\$661	\$2,350	\$13,259
Milestones Charter School	078791000	\$2,725,561	\$113,434	\$26,139	\$2,865,134
Total Attending ADM: 176.570	Per ADM Amounts:	\$15,436	\$642	\$148	\$16,227
Montessori Academy, Inc.	078977000	\$1,983,418	\$94,246	\$86,884	\$2,164,548
Total Attending ADM: 141.149	Per ADM Amounts:	\$14,052	\$668	\$616	\$15,335
Montessori Day Public Schools Chartered, Inc.	078758000	\$1,891,320	\$151,711	\$111,949	\$2,154,980
Total Attending ADM: 282.210	Per ADM Amounts:	\$6,702	\$538	\$397	\$7,636

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
Montessori Education Centre Charter School	078763000	\$3,647,071	\$263,306	\$113,730	\$4,024,107
Total Attending ADM: 420.280	Per ADM Amounts:	\$8,678	\$627	\$271	\$9,575
Montessori House, Inc. d.b.a. Lehi Montessori	078936000	\$0	\$0	\$0	\$0
Total Attending ADM: 36.325	Per ADM Amounts:	\$0	\$0	\$0	\$0
Morrison Education Group, Inc.	078556000	\$4,782,419	\$339,340	\$404,354	\$5,526,113
Total Attending ADM: 558.352	Per ADM Amounts:	\$8,565	\$608	\$724	\$9,897
New Horizon High School, Inc.	078617000	\$762,276	\$36,391	\$105,960	\$904,627
Total Attending ADM: 50.315	Per ADM Amounts:	\$15,150	\$723	\$2,106	\$17,979
New Horizon School for the Performing Arts	078771000	\$1,097,802	\$103,096	\$263,834	\$1,464,732
Total Attending ADM: 157.230	Per ADM Amounts:	\$6,982	\$656	\$1,678	\$9,316
New Learning Ventures, Inc.	078692000	\$858,717	\$24,902	\$197,639	\$1,081,258
Total Attending ADM: 56.397	Per ADM Amounts:	\$15,226	\$442	\$3,504	\$19,172
New School For The Arts	078903000	\$1,761,253	\$125,412	\$27,962	\$1,914,627
Total Attending ADM: 174.300	Per ADM Amounts:	\$10,105	\$720	\$160	\$10,985
New School for the Arts Middle School	078981000	\$558,211	\$50,295	\$10,225	\$618,731
Total Attending ADM: 78.548	Per ADM Amounts:	\$7,107	\$640	\$130	\$7,877
New World Educational Center	078760000	\$1,857,585	\$138,186	\$194,773	\$2,190,544
Total Attending ADM: 214.365	Per ADM Amounts:	\$8,666	\$645	\$909	\$10,219
Noah Webster Schools - Mesa	078930000	\$6,049,121	\$373,323	\$585,751	\$7,008,195
Total Attending ADM: 754.467	Per ADM Amounts:	\$8,018	\$495	\$776	\$9,289
Noah Webster Schools-Pima	078261000	\$3,751,737	\$233,681	\$315,192	\$4,300,610
Total Attending ADM: 445.841	Per ADM Amounts:	\$8,415	\$524	\$707	\$9,646
North Phoenix Preparatory Academy	078584000	\$3,961,542	\$282,388	\$164,775	\$4,408,705
Total Attending ADM: 482.298	Per ADM Amounts:	\$8,214	\$586	\$342	\$9,141
North Star Charter School, Inc.	078945000	\$8,086,670	\$689,662	\$142,399	\$8,918,731
Total Attending ADM: 1,181.650	Per ADM Amounts:	\$6,844	\$584	\$121	\$7,548
Ombudsman Educational Services, Ltd.,a subsidiary	078767000	\$10,414,858	\$859,379	\$0	\$11,274,237
Total Attending ADM: 1,602.770	Per ADM Amounts:	\$6,498	\$536	\$0	\$7,034
P.L.C. Charter Schools	078907000	\$8,161,319	\$645,238	\$747,116	\$9,553,673
Total Attending ADM: 1,176.464	Per ADM Amounts:	\$6,937	\$548	\$635	\$8,121
Painted Desert Montessori, LLC	078278000	\$3,510,585	\$135,791	\$0	\$3,646,376
Total Attending ADM: 327.316	Per ADM Amounts:	\$10,725	\$415	\$0	\$11,140
Pan-American Elementary Charter	078940000	\$6,810,018	\$428,865	\$486,810	\$7,725,693
Total Attending ADM: 719.224	Per ADM Amounts:	\$9,469	\$596	\$677	\$10,742
Paragon Management, Inc.	078912000	\$18,950,521	\$1,424,694	\$796,046	\$21,171,261
Total Attending ADM: 2,624.720	Per ADM Amounts:	\$7,220	\$543	\$303	\$8,066
Paramount Education Studies Inc	078905000	\$1,978,763	\$178,304	\$284,590	\$2,441,657
Total Attending ADM: 237.065	Per ADM Amounts:	\$8,347	\$752	\$1,200	\$10,300
PAS Charter, Inc., dba Intelli-School	078963000	\$1,563,828	\$148,607	\$234,771	\$1,947,206
Total Attending ADM: 202.487	Per ADM Amounts:	\$7,723	\$734	\$1,159	\$9,616
Pathfinder Charter School Foundation	078792000	\$3,993,393	\$256,415	\$541,682	\$4,791,490
Total Attending ADM: 498.403	Per ADM Amounts:	\$8,012	\$514	\$1,087	\$9,614
Pathways In Education-Arizona, Inc.	078216000	\$1,168,364	\$78,075	\$12,243	\$1,258,682
Total Attending ADM: 100.301	Per ADM Amounts:	\$11,649	\$778	\$122	\$12,549
Pensar Academy	078238000	\$1,838,355	\$121,301	\$191,661	\$2,151,317
Total Attending ADM: 246.724	Per ADM Amounts:	\$7,451	\$492	\$777	\$8,720
Phoenix Advantage Charter School, Inc.	078714000	\$1,617,467	\$102,323	\$640,088	\$2,359,878
Total Attending ADM: 206.025	Per ADM Amounts:	\$7,851	\$497	\$3,107	\$11,454

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
Phoenix Education Management, LLC,	078716000	\$6,631,083	\$321,226	\$0	\$6,952,309
Total Attending ADM: 556.718	Per ADM Amounts:	\$11,911	\$577	\$0	\$12,488
Phoenix International Academy	078693000	\$1,022,640	\$62,001	\$362,686	\$1,447,327
Total Attending ADM: 95.067	Per ADM Amounts:	\$10,757	\$652	\$3,815	\$15,224
Phoenix School of Academic Excellence The	078776000	\$933,745	\$94,182	\$58,201	\$1,086,128
Total Attending ADM: 134.710	Per ADM Amounts:	\$6,932	\$699	\$432	\$8,063
Pillar Charter School	078504000	\$269,208	\$27,376	\$71,206	\$367,790
Total Attending ADM: 38.828	Per ADM Amounts:	\$6,933	\$705	\$1,834	\$9,472
Pinnacle Education-Tempe, Inc.	078726000	\$1,802,560	\$568,928	\$0	\$2,371,488
Total Attending ADM: 509.713	Per ADM Amounts:	\$3,536	\$1,116	\$0	\$4,653
Pinnacle Education-WMCB, Inc.	078920000	\$281,505	\$157,869	\$0	\$439,374
Total Attending ADM: 128.897	Per ADM Amounts:	\$2,184	\$1,225	\$0	\$3,409
Pioneer Preparatory School	078550000	\$3,608,984	\$323,725	\$367,466	\$4,300,175
Total Attending ADM: 476.742	Per ADM Amounts:	\$7,570	\$679	\$771	\$9,020
Pointe Schools	078925000	\$6,421,479	\$680,225	\$179,346	\$7,281,050
Total Attending ADM: 812.197	Per ADM Amounts:	\$7,906	\$838	\$221	\$8,965
Premier Charter High School	078939000	\$1,813,708	\$145,256	\$482,468	\$2,441,432
Total Attending ADM: 218.184	Per ADM Amounts:	\$8,313	\$666	\$2,211	\$11,190
Reid Traditional Schools' Painted Rock Academy	078209000	\$3,929,580	\$315,313	\$216,955	\$4,461,848
Total Attending ADM: 585.678	Per ADM Amounts:	\$6,709	\$538	\$370	\$7,618
Reid Traditional Schools' Valley Academy, Inc.	078749000	\$4,527,780	\$315,986	\$271,328	\$5,115,094
Total Attending ADM: 691.601	Per ADM Amounts:	\$6,547	\$457	\$392	\$7,396
Research Based Education Corporation	078560000	\$818,489	\$53,833	\$99,405	\$971,727
Total Attending ADM: 90.477	Per ADM Amounts:	\$9,046	\$595	\$1,099	\$10,740
Ridgeline Academy, Inc.	078609000	\$3,882,326	\$413,883	\$95,051	\$4,391,260
Total Attending ADM: 641.311	Per ADM Amounts:	\$6,054	\$645	\$148	\$6,847
Rosefield Charter Elementary School, Inc.	078508000	\$5,249,751	\$360,241	\$396,146	\$6,006,138
Total Attending ADM: 657.267	Per ADM Amounts:	\$7,987	\$548	\$603	\$9,138
RSD Charter School, Inc.	078735000	\$387,455	\$86,138	\$198,217	\$671,810
Total Attending ADM: 52.455	Per ADM Amounts:	\$7,386	\$1,642	\$3,779	\$12,807
Sage Academy, Inc.	078688000	\$1,481,434	\$85,934	\$193,597	\$1,760,965
Total Attending ADM: 156.092	Per ADM Amounts:	\$9,491	\$551	\$1,240	\$11,282
Salt River Pima-Maricopa Community Schools	078656000	\$2,269,876	\$15,350	\$2,011,831	\$4,297,057
Total Attending ADM: 240.645	Per ADM Amounts:	\$9,432	\$64	\$8,360	\$17,856
San Tan Montessori School, Inc.	078539000	\$7,925,936	\$529,312	\$310,337	\$8,765,585
Total Attending ADM: 902.036	Per ADM Amounts:	\$8,787	\$587	\$344	\$9,718
SC Jensen Corporation, Inc. dba Intelli-School	078962000	\$734,266	\$68,236	\$54,821	\$857,323
Total Attending ADM: 96.209	Per ADM Amounts:	\$7,632	\$709	\$570	\$8,911
Scottsdale Country Day School	078243000	\$1,254,769	\$74,189	\$55,263	\$1,384,221
Total Attending ADM: 127.580	Per ADM Amounts:	\$9,835	\$582	\$433	\$10,850
Scottsdale Preparatory Academy	078533000	\$6,787,092	\$607,528	\$188,752	\$7,583,372
Total Attending ADM: 838.836	Per ADM Amounts:	\$8,091	\$724	\$225	\$9,040
Self Development Academy-Phoenix	078256000	\$2,150,979	\$153,382	\$343,582	\$2,647,943
Total Attending ADM: 272.283	Per ADM Amounts:	\$7,900	\$563	\$1,262	\$9,725
Self Development Charter School	078796000	\$3,355,223	\$256,134	\$132,171	\$3,743,528
Total Attending ADM: 474.626	Per ADM Amounts:	\$7,069	\$540	\$278	\$7,887
Self Development Eastmark Academy	078694000	\$330,882	\$7,436	\$123,482	\$461,800
Total Attending ADM: 14.500	Per ADM Amounts:	\$22,819	\$513	\$8,516	\$31,848

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Maricopa County</b>					
Self Development Scottsdale Academy	078695000	\$907,396	\$24,612	\$166,472	\$1,098,480
Total Attending ADM: 53.495	Per ADM Amounts:	\$16,962	\$460	\$3,112	\$20,534
Skyline Gila River Schools, LLC	078566000	\$2,970,229	\$140,601	\$229,443	\$3,340,273
Total Attending ADM: 232.911	Per ADM Amounts:	\$12,753	\$604	\$985	\$14,341
Skyline Schools, Inc.	078914000	\$2,088,476	\$76,832	\$161,499	\$2,326,807
Total Attending ADM: 132.562	Per ADM Amounts:	\$15,755	\$580	\$1,218	\$17,553
Somerset Academy Arizona, Inc.	078622000	\$802,969	\$16,594	\$402,454	\$1,222,017
Total Attending ADM: 80.806	Per ADM Amounts:	\$9,937	\$205	\$4,980	\$15,123
South Phoenix Academy Inc.	078599000	\$1,639,297	\$213,693	\$223,290	\$2,076,280
Total Attending ADM: 279.532	Per ADM Amounts:	\$5,864	\$764	\$799	\$7,428
South Valley Academy, Inc.	078578000	\$1,585,545	\$138,911	\$194,345	\$1,918,801
Total Attending ADM: 230.288	Per ADM Amounts:	\$6,885	\$603	\$844	\$8,332
Southwest Leadership Academy	078228000	\$2,753,909	\$242,972	\$400,347	\$3,397,228
Total Attending ADM: 315.167	Per ADM Amounts:	\$8,738	\$771	\$1,270	\$10,779
STEP UP Schools, Inc.	078634000	\$592,568	\$19,093	\$165,287	\$776,948
Total Attending ADM: 43.783	Per ADM Amounts:	\$13,534	\$436	\$3,775	\$17,745
Stepping Stones Academy	078781000	\$1,800,172	\$126,678	\$44,424	\$1,971,274
Total Attending ADM: 198.007	Per ADM Amounts:	\$9,091	\$640	\$224	\$9,956
Success School	078924000	\$6,728,725	\$501,246	\$996,581	\$8,226,552
Total Attending ADM: 913.817	Per ADM Amounts:	\$7,363	\$549	\$1,091	\$9,002
Synergy Public School, Inc.	078237000	\$2,418,351	\$238,646	\$373,424	\$3,030,421
Total Attending ADM: 387.608	Per ADM Amounts:	\$6,239	\$616	\$963	\$7,818
Tempe Preparatory Academy	078761000	\$3,677,675	\$275,287	\$139,432	\$4,092,394
Total Attending ADM: 437.505	Per ADM Amounts:	\$8,406	\$629	\$319	\$9,354
The Farm at Mission Montessori Academy	078213000	\$366,813	\$23,099	\$9,483	\$399,395
Total Attending ADM: 37.402	Per ADM Amounts:	\$9,807	\$618	\$254	\$10,678
The French American School of Arizona	078696000	\$550,040	\$22,575	\$8,790	\$581,405
Total Attending ADM: 40.465	Per ADM Amounts:	\$13,593	\$558	\$217	\$14,368
The Odyssey Preparatory Academy, Inc.	078561000	\$22,660,971	\$1,973,242	\$494,695	\$25,128,908
Total Attending ADM: 3,379.311	Per ADM Amounts:	\$6,706	\$584	\$146	\$7,436
The Paideia Academies, Inc	078206000	\$5,233,486	\$446,057	\$490,350	\$6,169,893
Total Attending ADM: 712.800	Per ADM Amounts:	\$7,342	\$626	\$688	\$8,656
Think Through Academy	078411000	\$777,032	\$24,692	\$256,509	\$1,058,233
Total Attending ADM: 84.067	Per ADM Amounts:	\$9,243	\$294	\$3,051	\$12,588
Trivium Preparatory Academy	078591000	\$7,002,412	\$495,012	\$129,123	\$7,626,547
Total Attending ADM: 873.011	Per ADM Amounts:	\$8,021	\$567	\$148	\$8,736
Twenty First Century Charter School, Inc. Bennett	078630000	\$1,596,103	\$226,726	\$52,482	\$1,875,311
Total Attending ADM: 222.094	Per ADM Amounts:	\$7,187	\$1,021	\$236	\$8,444
Valley of the Sun Waldorf Education Association,	078964000	\$2,289,312	\$284,547	\$42,057	\$2,615,916
Total Attending ADM: 291.177	Per ADM Amounts:	\$7,862	\$977	\$144	\$8,984
Valor Preparatory Academy, LLC	078104000	\$287,775	\$5,952	\$0	\$293,727
Total Attending ADM: 16.942	Per ADM Amounts:	\$16,986	\$351	\$0	\$17,337
Vector School District, Inc.	078562000	\$1,705,994	\$127,799	\$189,414	\$2,023,207
Total Attending ADM: 202.533	Per ADM Amounts:	\$8,423	\$631	\$935	\$9,990
Veritas Preparatory Academy	078984000	\$6,656,045	\$456,768	\$271,397	\$7,384,210
Total Attending ADM: 787.390	Per ADM Amounts:	\$8,453	\$580	\$345	\$9,378
Victory Collegiate Academy Corporation	078410000	\$2,578,242	\$209,956	\$641,044	\$3,429,242
Total Attending ADM: 336.849	Per ADM Amounts:	\$7,654	\$623	\$1,903	\$10,180

## Expenditures by Project for Charter Schools

General  
Projects

## CSP &amp; IIP

State &  
Federal  
ProjectsTotal Project  
Expenditures

## Maricopa County

Victory High School, Inc.	078757000	\$200,978	\$26,513	\$6,620	\$234,111
Total Attending ADM: 24.767	Per ADM Amounts:	\$8,115	\$1,070	\$267	\$9,453
Villa Montessori Charter School	078715000	\$6,273,542	\$289,914	\$85,530	\$6,648,986
Total Attending ADM: 462.825	Per ADM Amounts:	\$13,555	\$626	\$185	\$14,366
Vista Charter School	078960000	\$208,501	\$9,774	\$0	\$218,275
Total Attending ADM: 10.895	Per ADM Amounts:	\$19,137	\$897	\$0	\$20,034
Vista College Preparatory, Inc.	078224000	\$7,871,233	\$267,647	\$1,684,549	\$9,823,429
Total Attending ADM: 574.543	Per ADM Amounts:	\$13,700	\$466	\$2,932	\$17,098
West Gilbert Charter Elementary School, Inc.	078935000	\$1,919,728	\$122,408	\$116,393	\$2,158,529
Total Attending ADM: 153.959	Per ADM Amounts:	\$12,469	\$795	\$756	\$14,020
West Gilbert Charter Middle School, Inc.	078974000	\$599,667	\$55,066	\$52,899	\$707,632
Total Attending ADM: 67.759	Per ADM Amounts:	\$8,850	\$813	\$781	\$10,443
West Valley Arts and Technology Academy, Inc.	078548000	\$2,186,880	\$204,528	\$301,551	\$2,692,959
Total Attending ADM: 287.219	Per ADM Amounts:	\$7,614	\$712	\$1,050	\$9,376
Western School of Science and Technology, Inc.	078221000	\$4,003,031	\$423,407	\$489,909	\$4,916,347
Total Attending ADM: 525.498	Per ADM Amounts:	\$7,618	\$806	\$932	\$9,356
Maricopa Totals		\$1,153,843,568	\$86,891,079	\$85,905,865	\$1,326,640,512
Total Attending ADM: 146,793.253	Per ADM Amounts:	\$7,860	\$592	\$585	\$9,037

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Mohave County</b>					
Academy of Building Industries, Inc.	088704000	\$1,025,954	\$58,680	\$101,702	\$1,186,336
Total Attending ADM: 106.563	Per ADM Amounts:	\$9,628	\$551	\$954	\$11,133
Desert Star Academy	088705000	\$3,385,840	\$271,627	\$312,649	\$3,970,116
Total Attending ADM: 435.585	Per ADM Amounts:	\$7,773	\$624	\$718	\$9,114
Kingman Academy Of Learning	088620000	\$9,763,812	\$991,460	\$762,472	\$11,517,744
Total Attending ADM: 1,311.882	Per ADM Amounts:	\$7,443	\$756	\$581	\$8,780
Masada Charter School, Inc.	088759000	\$3,357,633	\$304,295	\$572,805	\$4,234,733
Total Attending ADM: 493.186	Per ADM Amounts:	\$6,808	\$617	\$1,161	\$8,586
Mohave Accelerated Elementary School, Inc.	088703000	\$4,140,270	\$179,297	\$345,103	\$4,664,670
Total Attending ADM: 494.510	Per ADM Amounts:	\$8,372	\$363	\$698	\$9,433
Mohave Accelerated Learning Center	088758000	\$4,105,821	\$186,756	\$703,516	\$4,996,093
Total Attending ADM: 514.845	Per ADM Amounts:	\$7,975	\$363	\$1,366	\$9,704
Telesis Center for Learning, Inc.	088702000	\$2,856,262	\$240,099	\$303,171	\$3,399,532
Total Attending ADM: 362.629	Per ADM Amounts:	\$7,877	\$662	\$836	\$9,375
Young Scholars Academy Charter School Corp.	088755000	\$2,999,774	\$237,620	\$0	\$3,237,394
Total Attending ADM: 386.225	Per ADM Amounts:	\$7,767	\$615	\$0	\$8,382
Mohave Totals		\$31,635,366	\$2,469,834	\$3,101,418	\$37,206,618
Total Attending ADM: 4,105.425	Per ADM Amounts:	\$7,706	\$602	\$755	\$9,063

## Expenditures by Project for Charter Schools

General  
Projects

## CSP &amp; IIP

State &  
Federal  
ProjectsTotal Project  
Expenditures

## Navajo County

Career Development, Inc.	098745000	\$651,695	\$29,733	\$87,028	\$768,456
Total Attending ADM: 51.382	Per ADM Amounts:	\$12,683	\$579	\$1,694	\$14,956
Shonto Governing Board of Education, Inc.	098746000	\$849,435	\$24,026	\$516,038	\$1,389,499
Total Attending ADM: 68.100	Per ADM Amounts:	\$12,473	\$353	\$7,578	\$20,404
Navajo Totals		\$1,501,130	\$53,759	\$603,066	\$2,157,955
Total Attending ADM: 119.482	Per ADM Amounts:	\$12,564	\$450	\$5,047	\$18,061



Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Pima County</b>					
Academy Del Sol, Inc.	108734000	\$5,455,966	\$297,366	\$0	\$5,753,332
Total Attending ADM: 712.030	Per ADM Amounts:	\$7,663	\$418	\$0	\$8,080
Academy of Mathematics and Science South, Inc.	078242000	\$25,686,722	\$1,504,193	\$3,208,089	\$30,399,004
Total Attending ADM: 1,788.538	Per ADM Amounts:	\$14,362	\$841	\$1,794	\$16,997
Academy of Mathematics and Science, Inc.	108713000	\$4,593,284	\$282,871	\$515,523	\$5,391,678
Total Attending ADM: 578.965	Per ADM Amounts:	\$7,934	\$489	\$890	\$9,313
Academy of Tucson, Inc.	108665000	\$4,381,444	\$350,215	\$275,346	\$5,007,005
Total Attending ADM: 576.993	Per ADM Amounts:	\$7,594	\$607	\$477	\$8,678
Accelerated Elementary and Secondary Schools	108767000	\$1,505,880	\$112,236	\$48,130	\$1,666,246
Total Attending ADM: 166.725	Per ADM Amounts:	\$9,032	\$673	\$289	\$9,994
American Charter Schools Foundation d.b.a. Alta	108794000	\$3,187,085	\$258,748	\$473,861	\$3,919,694
Total Attending ADM: 495.680	Per ADM Amounts:	\$6,430	\$522	\$956	\$7,908
Aprender Tucson	108785000	\$2,099,245	\$149,109	\$490,834	\$2,739,188
Total Attending ADM: 234.820	Per ADM Amounts:	\$8,940	\$635	\$2,090	\$11,665
Arizona Community Development Corporation	108709000	\$12,261,472	\$1,016,368	\$2,227,052	\$15,504,892
Total Attending ADM: 1,877.037	Per ADM Amounts:	\$6,532	\$541	\$1,186	\$8,260
BASIS Charter Schools, Inc.	108725000	\$6,213,750	\$395,707	\$245,310	\$6,854,767
Total Attending ADM: 719.608	Per ADM Amounts:	\$8,635	\$550	\$341	\$9,526
BASIS Charter Schools, Inc.	108737000	\$6,504,859	\$546,968	\$594,947	\$7,646,774
Total Attending ADM: 966.087	Per ADM Amounts:	\$6,733	\$566	\$616	\$7,915
BASIS Charter Schools, Inc.	108404000	\$5,720,294	\$372,090	\$243,184	\$6,335,568
Total Attending ADM: 677.611	Per ADM Amounts:	\$8,442	\$549	\$359	\$9,350
Blue Adobe Project	108501000	\$793,021	\$46,951	\$4,406	\$844,378
Total Attending ADM: 73.218	Per ADM Amounts:	\$10,831	\$641	\$60	\$11,532
Canyon Rose Academy, Inc.	108715000	\$2,349,383	\$224,289	\$0	\$2,573,672
Total Attending ADM: 231.228	Per ADM Amounts:	\$10,160	\$970	\$0	\$11,130
Carden of Tucson, Inc.	108777000	\$610,702	\$42,402	\$35,716	\$688,820
Total Attending ADM: 64.938	Per ADM Amounts:	\$9,404	\$653	\$550	\$10,607
CITY Center for Collaborative Learning	108720000	\$3,345,595	\$215,645	\$318,541	\$3,879,781
Total Attending ADM: 339.467	Per ADM Amounts:	\$9,855	\$635	\$938	\$11,429
Collaborative Pathways, Inc.	108909000	\$912,192	\$63,237	\$101,306	\$1,076,735
Total Attending ADM: 101.283	Per ADM Amounts:	\$9,006	\$624	\$1,000	\$10,631
Compass High School, Inc.	108788000	\$3,426,438	\$249,071	\$371,645	\$4,047,154
Total Attending ADM: 368.628	Per ADM Amounts:	\$9,295	\$676	\$1,008	\$10,979
CPLC Community Schools dba Hiaki High School	108505000	\$648,174	\$38,110	\$114,784	\$801,068
Total Attending ADM: 49.011	Per ADM Amounts:	\$13,225	\$778	\$2,342	\$16,345
CPLC Community Schools dba Toltecalli High	108793000	\$1,187,682	\$100,463	\$166,046	\$1,454,191
Total Attending ADM: 159.313	Per ADM Amounts:	\$7,455	\$631	\$1,042	\$9,128
Daisy Education Corporation dba Sonoran Science	108666000	\$5,091,012	\$412,593	\$285,611	\$5,789,216
Total Attending ADM: 717.134	Per ADM Amounts:	\$7,099	\$575	\$398	\$8,073
Daisy Education Corporation dba Sonoran Science	108502000	\$3,351,174	\$234,504	\$394,334	\$3,980,012
Total Attending ADM: 407.822	Per ADM Amounts:	\$8,217	\$575	\$967	\$9,759
Daisy Education Corporation dba Sonoran Science	108503000	\$3,340,499	\$240,859	\$197,539	\$3,778,897
Total Attending ADM: 438.219	Per ADM Amounts:	\$7,623	\$550	\$451	\$8,623
Daisy Education Corporation dba. Sonoran Science	108504000	\$2,213,395	\$98,895	\$493,789	\$2,806,079
Total Attending ADM: 166.601	Per ADM Amounts:	\$13,286	\$594	\$2,964	\$16,843
Desert Rose Academy, Inc.	108787000	\$1,234,990	\$133,215	\$0	\$1,368,205
Total Attending ADM: 183.783	Per ADM Amounts:	\$6,720	\$725	\$0	\$7,445

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Pima County</b>					
Desert Sky Community School, Inc.	108732000	\$404,122	\$18,410	\$84,956	\$507,488
Total Attending ADM: 50.063	Per ADM Amounts:	\$8,072	\$368	\$1,697	\$10,137
Eastpointe High School, Inc.	108781000	\$3,714,293	\$294,088	\$0	\$4,008,381
Total Attending ADM: 465.200	Per ADM Amounts:	\$7,984	\$632	\$0	\$8,616
Ed Ahead	108506000	\$383,962	\$23,907	\$22,230	\$430,099
Total Attending ADM: 36.614	Per ADM Amounts:	\$10,487	\$653	\$607	\$11,747
Edge School, Inc., The	108653000	\$1,753,698	\$119,692	\$322,451	\$2,195,841
Total Attending ADM: 187.509	Per ADM Amounts:	\$9,353	\$638	\$1,720	\$11,711
Educational Impact, Inc.	108717000	\$1,100,045	\$85,219	\$169	\$1,185,433
Total Attending ADM: 140.778	Per ADM Amounts:	\$7,814	\$605	\$1	\$8,421
Great Expectations Academy	108770000	\$2,067,960	\$253,590	\$140,284	\$2,461,834
Total Attending ADM: 282.982	Per ADM Amounts:	\$7,308	\$896	\$496	\$8,700
Griffin Foundation, Inc. The	108789000	\$1,483,928	\$75,933	\$280,012	\$1,839,873
Total Attending ADM: 193.444	Per ADM Amounts:	\$7,671	\$393	\$1,448	\$9,511
Ha:san Educational Services	108726000	\$1,255,645	\$91,098	\$146,861	\$1,493,604
Total Attending ADM: 125.197	Per ADM Amounts:	\$10,029	\$728	\$1,173	\$11,930
Hermosa Montessori Charter School	108701000	\$1,964,418	\$116,458	\$112,655	\$2,193,531
Total Attending ADM: 213.964	Per ADM Amounts:	\$9,181	\$544	\$527	\$10,252
Highland Free School	108775000	\$375,938	\$37,525	\$17,710	\$431,173
Total Attending ADM: 54.090	Per ADM Amounts:	\$6,950	\$694	\$327	\$7,971
Institute for Transformative Education, Inc.	108735000	\$912,082	\$99,578	\$261,734	\$1,273,394
Total Attending ADM: 78.555	Per ADM Amounts:	\$11,611	\$1,268	\$3,332	\$16,210
Kaizen Education Foundation dba Skyview High	108706000	\$1,449,268	\$104,405	\$331,278	\$1,884,951
Total Attending ADM: 185.872	Per ADM Amounts:	\$7,797	\$562	\$1,782	\$10,141
Khalsa Family Services	108784000	\$2,058,071	\$164,527	\$43,861	\$2,266,459
Total Attending ADM: 260.470	Per ADM Amounts:	\$7,901	\$632	\$168	\$8,701
Legacy Traditional School - Northwest Tucson	108414000	\$8,624,485	\$663,823	\$582,563	\$9,870,871
Total Attending ADM: 1,130.376	Per ADM Amounts:	\$7,630	\$587	\$515	\$8,732
Leman Academy of Excellence, Inc.	108738000	\$24,092,516	\$1,590,593	\$594,272	\$26,277,381
Total Attending ADM: 1,110.040	Per ADM Amounts:	\$21,704	\$1,433	\$535	\$23,672
Lifelong Learning Research Institute, Inc.	108708000	\$0	\$0	\$0	\$0
Total Attending ADM: 17.070	Per ADM Amounts:	\$0	\$0	\$0	\$0
Lifelong Learning Research Institute, Inc.	108908000	\$0	\$0	\$0	\$0
Total Attending ADM: 15.030	Per ADM Amounts:	\$0	\$0	\$0	\$0
Math and Science Success Academy, Inc.	108798000	\$6,386,875	\$312,038	\$730,122	\$7,429,035
Total Attending ADM: 688.966	Per ADM Amounts:	\$9,270	\$453	\$1,060	\$10,783
Montessori Schoolhouse of Tucson, Inc.	108703000	\$691,697	\$58,474	\$17,267	\$767,438
Total Attending ADM: 90.067	Per ADM Amounts:	\$7,680	\$649	\$192	\$8,521
Mountain Rose Academy, Inc.	108769000	\$1,883,326	\$191,621	\$0	\$2,074,947
Total Attending ADM: 270.120	Per ADM Amounts:	\$6,972	\$709	\$0	\$7,682
Nosotros, Inc	108707000	\$1,947,019	\$191,850	\$340,781	\$2,479,650
Total Attending ADM: 262.782	Per ADM Amounts:	\$7,409	\$730	\$1,297	\$9,436
Open Doors Community School, Inc.	108512000	\$1,107,824	\$92,215	\$84,208	\$1,284,247
Total Attending ADM: 135.907	Per ADM Amounts:	\$8,151	\$679	\$620	\$9,449
Pima County	108601000	\$991,347	\$57,850	\$124,744	\$1,173,941
Total Attending ADM: 100.768	Per ADM Amounts:	\$9,838	\$574	\$1,238	\$11,650
Pima Prevention Partnership	108507000	\$1,121,352	\$77,725	\$172,619	\$1,371,696
Total Attending ADM: 147.892	Per ADM Amounts:	\$7,582	\$526	\$1,167	\$9,275

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Pima County</b>					
Pima Prevention Partnership dba Pima Partnership	108799000	\$909,714	\$60,553	\$266,974	\$1,237,241
Total Attending ADM: 80.513	Per ADM Amounts:	\$11,299	\$752	\$3,316	\$15,367
Pima Prevention Partnership dba Pima Partnership	108711000	\$1,640,086	\$111,955	\$291,638	\$2,043,679
Total Attending ADM: 151.864	Per ADM Amounts:	\$10,800	\$737	\$1,920	\$13,457
Pima Rose Academy, Inc.	108602000	\$2,892,397	\$286,134	\$0	\$3,178,531
Total Attending ADM: 411.317	Per ADM Amounts:	\$7,032	\$696	\$0	\$7,728
Portable Practical Educational Preparation, Inc.	108744000	\$5,463,369	\$313,926	\$799,264	\$6,576,559
Total Attending ADM: 695.989	Per ADM Amounts:	\$7,850	\$451	\$1,148	\$9,449
Portable Practical Educational Preparation, Inc.	108796000	\$39,792,193	\$3,680,933	\$2,037,521	\$45,510,647
Total Attending ADM: 5,184.832	Per ADM Amounts:	\$7,675	\$710	\$393	\$8,778
Presidio School	108778000	\$3,141,033	\$259,844	\$491,759	\$3,892,636
Total Attending ADM: 403.857	Per ADM Amounts:	\$7,778	\$643	\$1,218	\$9,639
Satori, Inc.	108719000	\$1,240,722	\$151,539	\$22,593	\$1,414,854
Total Attending ADM: 162.660	Per ADM Amounts:	\$7,628	\$932	\$139	\$8,698
Science Technology Engineering and Math Arizona	108514000	\$1,370,644	\$67,321	\$54,028	\$1,491,993
Total Attending ADM: 123.226	Per ADM Amounts:	\$11,123	\$546	\$438	\$12,108
Southern Arizona Community Academy, Inc.	108772000	\$1,291,898	\$92,252	\$0	\$1,384,150
Total Attending ADM: 147.223	Per ADM Amounts:	\$8,775	\$627	\$0	\$9,402
Southgate Academy, Inc.	108779000	\$3,742,894	\$351,128	\$577,076	\$4,671,098
Total Attending ADM: 548.970	Per ADM Amounts:	\$6,818	\$640	\$1,051	\$8,509
StrengthBuilding Partners	108227000	\$569,437	\$28,413	\$146,264	\$744,114
Total Attending ADM: 61.071	Per ADM Amounts:	\$9,324	\$465	\$2,395	\$12,184
The Charter Foundation, Inc.	108722000	\$4,725,062	\$383,759	\$624,278	\$5,733,099
Total Attending ADM: 667.436	Per ADM Amounts:	\$7,079	\$575	\$935	\$8,590
Tucson Country Day School, Inc.	108773000	\$4,569,084	\$312,275	\$170,169	\$5,051,528
Total Attending ADM: 617.208	Per ADM Amounts:	\$7,403	\$506	\$276	\$8,184
Tucson International Academy, Inc.	108714000	\$4,437,303	\$329,353	\$469,325	\$5,235,981
Total Attending ADM: 530.288	Per ADM Amounts:	\$8,368	\$621	\$885	\$9,874
Tucson Preparatory School	108768000	\$1,192,619	\$113,013	\$127,651	\$1,433,283
Total Attending ADM: 127.292	Per ADM Amounts:	\$9,369	\$888	\$1,003	\$11,260
Tucson Youth Development/ACE Charter High	108660000	\$4,440,363	\$323,387	\$369,657	\$5,133,407
Total Attending ADM: 489.339	Per ADM Amounts:	\$9,074	\$661	\$755	\$10,490
Vision Charter School, Inc.	108705000	\$0	\$0	\$0	\$0
Total Attending ADM: 26.855	Per ADM Amounts:	\$0	\$0	\$0	\$0
Pima Totals		\$253,302,947	\$18,972,509	\$21,664,967	\$293,940,423
Total Attending ADM: 28,768.435	Per ADM Amounts:	\$8,805	\$659	\$753	\$10,217

## Expenditures by Project for Charter Schools

General  
Projects

## CSP &amp; IIP

State &  
Federal  
ProjectsTotal Project  
Expenditures

## Pinal County

Akimel O Otham Pee Posh Charter School, Inc.	118705000	\$89,453	\$2,380	\$123,146	\$214,979
Total Attending ADM: 137.055	Per ADM Amounts:	\$653	\$17	\$899	\$1,569
Akimel O'Otham Pee Posh Charter School, Inc.	118706000	\$94,104	\$1,485	\$89,939	\$185,528
Total Attending ADM: 134.733	Per ADM Amounts:	\$698	\$11	\$668	\$1,377
American Charter Schools Foundation d.b.a. Apache	118703000	\$1,264,112	\$102,780	\$237,799	\$1,604,691
Total Attending ADM: 171.557	Per ADM Amounts:	\$7,368	\$599	\$1,386	\$9,354
ARCHES Academy	118721000	\$391,926	\$13,775	\$0	\$405,701
Total Attending ADM: 33.170	Per ADM Amounts:	\$11,816	\$415	\$0	\$12,231
ASU Preparatory Academy - Casa Grande	118716000	\$1,697,039	\$174,098	\$88,134	\$1,959,271
Total Attending ADM: 196.774	Per ADM Amounts:	\$8,624	\$885	\$448	\$9,957
Eduprize Schools, LLC	078687000	\$22,941,254	\$1,745,604	\$377,261	\$25,064,119
Total Attending ADM: 3,436.626	Per ADM Amounts:	\$6,676	\$508	\$110	\$7,293
Leading Edge Academy Maricopa	118708000	\$5,103,602	\$458,724	\$376,072	\$5,938,398
Total Attending ADM: 744.512	Per ADM Amounts:	\$6,855	\$616	\$505	\$7,976
Leading Edge Academy Queen Creek	078101000	\$2,572,690	\$230,889	\$168,025	\$2,971,604
Total Attending ADM: 310.421	Per ADM Amounts:	\$8,288	\$744	\$541	\$9,573
Legacy Traditional School - Casa Grande	118718000	\$7,800,221	\$732,674	\$945,659	\$9,478,554
Total Attending ADM: 1,198.344	Per ADM Amounts:	\$6,509	\$611	\$789	\$7,910
Legacy Traditional School - Maricopa	118719000	\$7,809,479	\$796,483	\$866,190	\$9,472,152
Total Attending ADM: 1,227.147	Per ADM Amounts:	\$6,364	\$649	\$706	\$7,719
Legacy Traditional School - Queen Creek	118715000	\$8,462,201	\$691,631	\$540,260	\$9,694,092
Total Attending ADM: 1,261.000	Per ADM Amounts:	\$6,711	\$548	\$428	\$7,688
Pinnacle Education-Casa Grande, Inc.	118704000	\$225,595	\$37,346	\$0	\$262,941
Total Attending ADM: 39.351	Per ADM Amounts:	\$5,733	\$949	\$0	\$6,682
The Grande Innovation Academy	118717000	\$4,559,963	\$321,360	\$445,479	\$5,326,802
Total Attending ADM: 635.692	Per ADM Amounts:	\$7,173	\$506	\$701	\$8,380
Pinal Totals		\$63,011,639	\$5,309,229	\$4,257,964	\$72,578,832
Total Attending ADM: 9,526.382	Per ADM Amounts:	\$6,614	\$557	\$447	\$7,619

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Santa Cruz County</b>					
Kaizen Education Foundation dba Colegio Petite	128704000	\$1,288,951	\$81,406	\$281,108	\$1,651,465
Total Attending ADM: 189.845	Per ADM Amounts:	\$6,789	\$429	\$1,481	\$8,699
Mexicayotl Academy, Inc.	128703000	\$1,990,375	\$151,471	\$346,714	\$2,488,560
Total Attending ADM: 216.562	Per ADM Amounts:	\$9,191	\$699	\$1,601	\$11,491
Patagonia Montessori Elementary School	128725000	\$197,588	\$16,720	\$55,802	\$270,110
Total Attending ADM: 19.960	Per ADM Amounts:	\$9,899	\$838	\$2,796	\$13,533
Pinnacle Education-Kino, Inc.	128701000	\$375,645	\$44,329	\$0	\$419,974
Total Attending ADM: 66.485	Per ADM Amounts:	\$5,650	\$667	\$0	\$6,317
Santa Cruz Valley Opportunities in Education, Inc.	128726000	\$672,821	\$37,453	\$47,006	\$757,280
Total Attending ADM: 61.286	Per ADM Amounts:	\$10,978	\$611	\$767	\$12,356
Santa Cruz Totals		\$4,525,380	\$331,379	\$730,630	\$5,587,389
Total Attending ADM: 554.138	Per ADM Amounts:	\$8,167	\$598	\$1,318	\$10,083

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Yavapai County</b>					
A Center for Creative Education	138761000	\$539,121	\$72,260	\$4,838	\$616,219
Total Attending ADM: 60.157	Per ADM Amounts:	\$8,962	\$1,201	\$80	\$10,244
Acorn Montessori Charter School	138760000	\$3,221,454	\$305,275	\$394,372	\$3,921,101
Total Attending ADM: 488.448	Per ADM Amounts:	\$6,595	\$625	\$807	\$8,028
Arizona Agribusiness & Equine Center, Inc.	138785000	\$1,981,751	\$147,700	\$107,275	\$2,236,726
Total Attending ADM: 296.512	Per ADM Amounts:	\$6,684	\$498	\$362	\$7,543
BASIS Charter Schools, Inc.	138786000	\$5,688,301	\$396,343	\$320,379	\$6,405,023
Total Attending ADM: 710.056	Per ADM Amounts:	\$8,011	\$558	\$451	\$9,020
Compass Points International, Inc	138501000	\$1,594,927	\$129,658	\$35,978	\$1,760,563
Total Attending ADM: 193.012	Per ADM Amounts:	\$8,263	\$672	\$186	\$9,122
Desert Star Community School, Inc.	138714000	\$1,246,940	\$115,477	\$108,145	\$1,470,562
Total Attending ADM: 180.986	Per ADM Amounts:	\$6,890	\$638	\$598	\$8,125
Edkey Inc. dba American Heritage Academy	138754000	\$3,575,327	\$211,623	\$245,894	\$4,032,844
Total Attending ADM: 383.723	Per ADM Amounts:	\$9,317	\$551	\$641	\$10,510
Edkey, Inc. - Sequoia Ranch School	138705000	\$2,648,450	\$116,905	\$970,208	\$3,735,563
Total Attending ADM: 200.857	Per ADM Amounts:	\$13,186	\$582	\$4,830	\$18,598
Franklin Phonetic Primary School, Inc.	138751000	\$3,821,939	\$260,998	\$251,290	\$4,334,227
Total Attending ADM: 419.586	Per ADM Amounts:	\$9,109	\$622	\$599	\$10,330
Kestrel Schools, Inc.	138759000	\$124,905	\$19,858	\$11,852	\$156,615
Total Attending ADM: 28.066	Per ADM Amounts:	\$4,450	\$708	\$422	\$5,580
La Tierra Community School, Inc	138503000	\$901,205	\$70,414	\$80,759	\$1,052,378
Total Attending ADM: 119.867	Per ADM Amounts:	\$7,518	\$587	\$674	\$8,780
Mary Ellen Halvorson Educational Foundation. dba:	138757000	\$1,981,382	\$186,481	\$0	\$2,167,863
Total Attending ADM: 276.485	Per ADM Amounts:	\$7,166	\$674	\$0	\$7,841
Mingus Springs Charter School	138712000	\$1,156,088	\$78,946	\$110,693	\$1,345,727
Total Attending ADM: 152.814	Per ADM Amounts:	\$7,565	\$517	\$724	\$8,806
Mountain Oak Charter School, Inc.	138768000	\$1,152,114	\$69,135	\$70,943	\$1,292,192
Total Attending ADM: 110.191	Per ADM Amounts:	\$10,456	\$627	\$644	\$11,727
PACE Preparatory Academy, Inc.	138758000	\$734,447	\$84,774	\$59,892	\$879,113
Total Attending ADM: 97.477	Per ADM Amounts:	\$7,535	\$870	\$614	\$9,019
Painted Pony Ranch Charter School	138756000	\$658,637	\$27,449	\$53,524	\$739,610
Total Attending ADM: 83.780	Per ADM Amounts:	\$7,862	\$328	\$639	\$8,828
Park View School, Inc.	138755000	\$1,503,384	\$151,266	\$111,699	\$1,766,349
Total Attending ADM: 167.552	Per ADM Amounts:	\$8,973	\$903	\$667	\$10,542
Prescott Valley Charter School	078516000	\$2,331,005	\$180,435	\$804,301	\$3,315,741
Total Attending ADM: 287.023	Per ADM Amounts:	\$8,121	\$629	\$2,802	\$11,552
Sedona Charter School, Inc.	138708000	\$1,319,465	\$96,511	\$89,851	\$1,505,827
Total Attending ADM: 140.000	Per ADM Amounts:	\$9,425	\$689	\$642	\$10,756
Skyview School, Inc.	138752000	\$1,707,723	\$132,175	\$81,472	\$1,921,370
Total Attending ADM: 208.438	Per ADM Amounts:	\$8,193	\$634	\$391	\$9,218
<b>Yavapai Totals</b>		<b>\$37,888,565</b>	<b>\$2,853,683</b>	<b>\$3,913,365</b>	<b>\$44,655,613</b>
Total Attending ADM: 4,605.030	Per ADM Amounts:	\$8,228	\$620	\$850	\$9,697

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
<b>Yuma County</b>					
Az-Tec High School	148757000	\$957,122	\$105,787	\$57,043	\$1,119,952
Total Attending ADM: 97.998	Per ADM Amounts:	\$9,767	\$1,079	\$582	\$11,428
Carpe Diem Collegiate High School	148761000	\$1,338,403	\$139,397	\$447,624	\$1,925,424
Total Attending ADM: 206.034	Per ADM Amounts:	\$6,496	\$677	\$2,173	\$9,345
Harvest Power Community Development Group, Inc.	148760000	\$12,180,460	\$927,025	\$999,601	\$14,107,086
Total Attending ADM: 1,589.229	Per ADM Amounts:	\$7,664	\$583	\$629	\$8,877
Juniper Tree Academy	148759000	\$5,711,937	\$463,624	\$825,976	\$7,001,537
Total Attending ADM: 845.128	Per ADM Amounts:	\$6,759	\$549	\$977	\$8,285
Yuma Private Industry Council, Inc.	148758000	\$876,289	\$76,630	\$14,884	\$967,803
Total Attending ADM: 106.270	Per ADM Amounts:	\$8,246	\$721	\$140	\$9,107
Yuma Totals		\$21,064,211	\$1,712,463	\$2,345,128	\$25,121,802
Total Attending ADM: 2,844.659	Per ADM Amounts:	\$7,405	\$602	\$824	\$8,831

Expenditures by Project for Charter Schools		General Projects	CSP & IIP	State & Federal Projects	Total Project Expenditures
State Totals		\$1,609,095,898	\$121,708,705	\$126,792,661	\$1,857,597,264
Total Attending ADM: 202,632.770	Per ADM Amounts:	\$7,941	\$601	\$626	\$9,167





# Annual Report

**Of the Arizona Superintendent of Public Instruction**

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## **Volume II**

Fiscal Year 2019-2020

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

Kathy Hoffman, Superintendent

January 2021

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  
District, County and State Summaries

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.

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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.

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Federal Revenues

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

**Special Education Expenditures Section**

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

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

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

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

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

**Average Daily Membership (ADM) Section**

Total Resident ADM

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

Attending Resident ADM

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

Other Attending ADM

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

Total Attending ADM

The resident and other attending ADM combined.



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**Other Statistical Information:**

Tax Rates

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

Assessed Valuation (AV)

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

Staffing Summary

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

Students per Staff

Fall Enrollment 2017 divided by the number of FTE employees.

Superintendent's Salary

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

Fall Enrollment and Number of Schools

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

**Teacher Salary Section**

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

Year End Teacher FTE

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

Year End Salary

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

Average Salary

Year End Salary divided by the Year End FTE.

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$421,997	\$870,984	\$0	\$1,070,601	\$946,720	\$346,261
Clstrm St-CSF & Ins Imp Funds-IIF	\$33,764	\$37,525	\$0	\$39,893	\$31,893	\$39,396
Unrestricted Capital Outlay	\$652,104	\$182,100	\$0	\$1,061,914	\$86,431	\$747,773
Emergency Deficiencies Correction	\$0	\$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	\$74,436	\$979	\$0	\$70,000	\$0	\$75,415
Federal Projects	\$2,150,246	\$169,997	\$0	\$265,000	\$117,704	\$2,202,539
State Projects	\$20,850	\$11,825	\$0	\$15,000	\$0	\$32,675
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$71,177	\$11,046	\$0	\$36,500	\$12,460	\$69,763
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,424,574	\$1,284,456	\$0	\$2,558,908	\$1,195,208	\$3,513,822
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$389,509	\$23,041	\$458,434	\$0	\$870,984
Unrestricted Capital Outlay	\$86,438	\$4,606	\$91,056	\$0	\$182,100
Classroom Site & Ins Improv Funds-CSF & IIF	\$482	\$0	\$37,043	\$0	\$37,525
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	\$12,025	\$0	\$11,825	\$169,997	\$193,847
Total By Source	\$488,454	\$27,647	\$598,358	\$169,997	\$1,284,456
Percentage Of Total Revenues	38.03%	2.15%	46.58%	13.23%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$66,000	\$46,032	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	\$66,000	\$46,032			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	55.087	55.087	0.000	55.087	K-8	\$0	Primary	3.7788	\$15,978,118	
17-18 HS	7.184	0.000	0.000	0.000	9-12	\$0	Secondary	0.7184	\$185,898,147	
17-18 Total	62.271	55.087	0.000	55.087			S.R.P. and/or GPLET		\$0	
18-19 Elem	51.744	51.079	0.000	51.079	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	7.000	0.000	0.000	0.000	Admins	0.50	128.00	Managers	1.00	64.00
18-19 Total	58.744	51.079	0.000	51.079	Teachers	5.00	12.80	Teacher Aides	3.50	18.29
19-20 Elem	59.095	59.095	0.000	59.095	Others	0.00	0.00	Others	2.55	25.10
19-20 HS	6.861	0.000	0.000	0.000	Subtotal	5.50	11.64	Subtotal	7.05	9.08
19-20 Total	65.956	59.095	0.000	59.095	Total FTE	12.55		Total Students Per Staff	5.10	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$84,160	
Year End FTE	5.00	5.00	0.00	0.00%	Fall 2019 Enrollment	64	Number of Schools	1
Year End Salary	\$329,987	\$318,423	(\$11,564)	(3.50%)				
Average Salary	\$65,997	\$63,685	(\$2,312)	(3.50%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$859,438	\$22,673,379	\$627,043	\$23,949,987	\$22,831,419	\$1,328,441
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,328,987	\$2,012,988	\$0	\$7,145,960	\$1,476,066	\$5,865,910
Unrestricted Capital Outlay	\$54,469	\$0	\$22,602	\$77,071	\$57,148	\$19,923
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$52	\$76,801	\$0	\$299,188	\$76,853	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$66,536	\$21,098	\$0	\$77,640	\$7,274	\$80,361
Federal Projects	\$36,060,493	\$36,694,885	(\$1,263,946)	\$49,016,290	\$41,913,607	\$29,577,824
State Projects	\$100,258	\$556,353	\$0	\$575,048	\$562,783	\$93,827
Food Services	\$578,400	\$3,131,121	\$0	\$3,272,257	\$2,999,119	\$710,403
Other	\$3,572,277	\$1,770,753	\$614,301	\$4,269,290	\$1,836,257	\$4,121,074
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$46,620,911	\$66,937,377	\$0	\$88,682,731	\$71,760,527	\$41,797,761
Fiduciary & Internal Service Funds	\$205,157	\$300,271	\$0	\$1,260,063	\$235,642	\$269,786

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$459,087	\$805,119	\$21,409,172	\$0	\$22,673,379
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$65,291	\$0	\$1,947,697	\$0	\$2,012,988
School Facilities	\$0	\$0	\$76,801	\$0	\$76,801
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,904,781	\$0	\$556,353	\$39,713,076	\$42,174,209
Total By Source	\$2,429,159	\$805,119	\$23,990,023	\$39,713,076	\$66,937,377
Percentage Of Total Revenues	3.63%	1.20%	35.84%	59.33%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,584,178	\$1,905,762	Bonds Outstanding	\$0	
Gifted Education	\$88,910	\$83,744	Land & Improvements	\$19,029,029	
ELL Program (Incr. & Comp. Instr.)	\$135,000	\$0	Building & Improvements	\$243,132,252	
Remedial Education	\$55,073	\$55,227	Furniture, Equip, Vehicles	\$47,574,355	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$14,818,057	
Career Education	\$174,450	\$113,232			
Career Technical Education (CTED)	\$728,784	\$896,565			
Total	\$3,766,395	\$3,054,530			

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	1	0	3	12	4	1	1	24	4	1	3	1	9	33

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	2,345.054	2,343.099	0.030	2,343.129	K-8	\$61,134	Primary	0.0000	\$2,714,982	
17-18 HS	1,062.512	1,062.512	0.000	1,062.512	9-12	\$22,610	Secondary	0.0000	\$1,521,178	
17-18 Total	3,407.566	3,405.611	0.030	3,405.641			S.R.P. and/or GPLET		\$0	
18-19 Elem	2,321.166	2,320.436	0.225	2,320.661	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	988.443	987.443	0.000	987.443	Admins	14.00	237.86	Managers	16.00	208.13
18-19 Total	3,309.609	3,307.879	0.225	3,308.104	Teachers	227.00	14.67	Teacher Aides	48.00	69.38
19-20 Elem	2,254.681	2,253.006	0.135	2,253.141	Others	37.00	90.00	Others	172.00	19.36
19-20 HS	960.125	959.125	0.000	959.125	Subtotal	278.00	11.98	Subtotal	236.00	14.11
19-20 Total	3,214.806	3,212.131	0.135	3,212.266	Total FTE	514.00		Total Students Per Staff	6.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	270.00	283.00	13.00	4.81%
Year End Salary	\$14,762,713	\$16,096,871	\$1,334,158	9.04%
Average Salary	\$54,677	\$56,879	\$2,202	4.03%

Superintendent's Salary		\$253,302	
Fall 2019 Enrollment	3,330	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$656,760	\$3,064,870	\$0	\$3,821,102	\$2,841,974	\$879,656
Clstrm St-CSF & Ins Imp Funds-IIF	\$87,056	\$92,405	\$0	\$179,528	\$94,521	\$84,940
Unrestricted Capital Outlay	\$1,138,637	\$89,136	\$0	\$2,211,868	\$165,327	\$1,062,446
Emergency Deficiencies Correction	\$0	\$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	\$16,168	\$100,151	\$0	\$0	\$98,975	\$17,344
School Plant	\$9,016	\$114	\$0	\$9,105	\$0	\$9,130
Federal Projects	\$229,686	\$269,973	(\$7,760)	\$483,289	\$271,718	\$220,181
State Projects	(\$85,883)	\$123,298	\$0	\$26,160	\$0	\$37,415
Food Services	\$20,925	\$138,096	(\$4,100)	\$147,022	\$120,963	\$33,958
Other	\$195,088	\$41,831	\$32,430	\$169,595	\$28,154	\$241,195
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$70,250)	\$70,250
Total	\$2,267,453	\$3,919,874	\$20,570	\$7,047,669	\$3,551,382	\$2,656,515
Fiduciary & Internal Service Funds	\$12,457	\$6,864	\$0	\$20,000	\$8,692	\$10,629

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,071,870	\$98,855	\$1,894,145	\$0	\$3,064,870
Unrestricted Capital Outlay	\$40,513	\$2,420	\$46,203	\$0	\$89,136
Classroom Site & Ins Improv Funds-CSF & IIF	\$951	\$0	\$91,454	\$0	\$92,405
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$100,151	\$0	\$0	\$0	\$100,151
Other: See Definitions for Description	\$43,419	\$0	\$123,298	\$406,594	\$573,312
Total By Source	\$1,256,904	\$101,275	\$2,155,100	\$406,594	\$3,919,874
Percentage Of Total Revenues	32.06%	2.58%	54.98%	10.37%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$567,331	\$382,141	Bonds Outstanding	\$570,000
Gifted Education	\$0	\$0	Land & Improvements	\$568,078
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,779,268
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,644,078
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$567,331	\$382,141		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	148.141	148.141	3.255	151.396	K-8	\$0	Primary	0.0000	\$17,773,135	
17-18 HS	70.264	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$28,196,787	
17-18 Total	218.405	148.141	3.255	151.396	S.R.P. and/or GPLET		\$397,263			
18-19 Elem	141.495	140.995	3.510	144.505	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	63.646	0.000	0.000	0.000	Admins	3.00	56.00	Managers	3.00	56.00
18-19 Total	205.141	140.995	3.510	144.505	Teachers	11.80	14.24	Teacher Aides	12.25	13.71
19-20 Elem	151.049	150.049	6.915	156.964	Others	0.00	0.00	Others	11.45	14.67
19-20 HS	51.747	0.000	0.000	0.000	Subtotal	14.80	11.35	Subtotal	26.70	6.29
19-20 Total	202.796	150.049	6.915	156.964	Total FTE	41.50		Total Students Per Staff	4.05	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$75,000
Year End FTE	13.00	14.00	1.00	7.69%	Fall 2019 Enrollment	168	Number of Schools
Year End Salary	\$598,612	\$606,295	\$7,683	1.28%			1
Average Salary	\$46,047	\$43,307	(\$2,740)	(5.95%)			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$349,478	\$9,081,883	\$1,802,257	\$11,401,914	\$10,626,360	\$607,258
Clstrm St-CSF & Ins Imp Funds-IIF	\$968,832	\$849,007	\$0	\$2,082,984	\$601,711	\$1,216,128
Unrestricted Capital Outlay	\$29,098	\$376,740	\$0	\$497,513	\$53,261	\$352,577
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$22,387)	\$229,817	\$0	\$257,676	\$249,066	(\$41,636)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$29,796	\$14,522	\$0	\$45,000	\$0	\$44,318
Federal Projects	\$12,638,023	\$12,557,269	(\$1,950,420)	\$15,011,289	\$7,426,253	\$15,818,619
State Projects	\$74,704	\$240,465	\$0	\$253,167	\$241,886	\$73,283
Food Services	\$247,471	\$821,281	\$0	\$1,500,000	\$885,685	\$183,067
Other	\$477,968	\$463,887	\$158,975	\$1,303,787	\$650,543	\$450,287
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,792,983	\$24,634,871	\$10,812	\$32,353,330	\$20,734,765	\$18,703,901
Fiduciary & Internal Service Funds	\$91,758	\$49,816	\$0	\$648,881	\$20,222	\$121,352

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$446,021	\$442,737	\$8,193,125	\$0	\$9,081,883
Unrestricted Capital Outlay	\$15,913	\$18,640	\$342,187	\$0	\$376,740
Classroom Site & Ins Improv Funds-CSF & IIF	\$13,615	\$0	\$835,392	\$0	\$849,007
School Facilities	\$0	\$0	\$229,817	\$0	\$229,817
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$468,158	\$0	\$279,285	\$13,349,981	\$14,097,424
Total By Source	\$943,707	\$461,377	\$9,879,806	\$13,349,981	\$24,634,871
Percentage Of Total Revenues	3.83%	1.87%	40.10%	54.19%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,188,940	\$1,188,940	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$6,775,071	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$100,036,445	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,282,102	
VoTech Education (Non-CTED)	\$404,281	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$404,281			
Total	\$1,593,221	\$1,593,221			

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	2	0	0
													3

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	863.076	862.076	15.850	877.926	K-8	\$0	Primary	0.0000	\$20,936,609
17-18 HS	511.347	511.347	0.000	511.347	9-12	\$0	Secondary	0.0000	\$1,019,125
17-18 Total	1,374.423	1,373.423	15.850	1,389.273	S.R.P. and/or GPLET		\$0		
18-19 Elem	837.566	837.566	12.595	850.161	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	504.357	504.357	0.000	504.357	Admins	9.00	144.22	Managers	10.00
18-19 Total	1,341.923	1,341.923	12.595	1,354.518	Teachers	94.00	13.81	Teacher Aides	36.00
19-20 Elem	813.372	812.502	15.665	828.167	Others	10.00	129.80	Others	106.50
19-20 HS	500.730	500.350	0.000	500.350	Subtotal	113.00	11.49	Subtotal	152.50
19-20 Total	1,314.102	1,312.852	15.665	1,328.517	Total FTE	265.50		Total Students Per Staff	4.89

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	97.00	103.00	6.00	6.19%	\$108,000	
Year End Salary	\$5,274,054	\$5,178,996	(\$95,058)	(1.80%)	Fall 2019 Enrollment	1,298
Average Salary	\$54,372	\$50,282	(\$4,090)	(7.52%)	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$213,567	\$1,006,204	\$0	\$1,603,111	\$1,063,753	\$156,018
Clstrm St-CSF & Ins Imp Funds-IIF	\$186,661	\$78,382	\$0	\$245,134	\$75,453	\$189,590
Unrestricted Capital Outlay	\$77,788	\$70,714	\$0	\$1,940,085	\$71,194	\$77,308
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$59,638	\$781	\$0	\$0	\$0	\$60,419
New School Facilities	\$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	\$6,980,033	\$1,491,834	(\$10,639)	\$6,920,742	\$1,820,662	\$6,640,566
State Projects	\$12,799	\$8,381	\$0	\$0	\$18,154	\$3,026
Food Services	\$614	\$118,254	\$0	\$113,994	\$114,239	\$4,629
Other	\$19,204	\$2,971	\$10,638	\$23,681	\$4,966	\$27,847
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,550,304	\$2,777,521	(\$1)	\$10,846,747	\$3,168,421	\$7,159,403
Fiduciary & Internal Service Funds	\$103,010	\$3,214	\$0	\$100,314	\$6,111	\$100,113

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,207	\$50,513	\$952,484	\$0	\$1,006,204
Unrestricted Capital Outlay	\$3,326	\$2,669	\$64,719	\$0	\$70,714
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,513	\$0	\$76,869	\$0	\$78,382
School Facilities	\$0	\$0	\$781	\$0	\$781
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$19,376	\$0	\$8,381	\$1,593,683	\$1,621,440
Total By Source	\$27,422	\$53,182	\$1,103,234	\$1,593,683	\$2,777,521
Percentage Of Total Revenues	0.99%	1.91%	39.72%	57.38%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$139,043	\$122,212	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$10,398
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,691,987
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$221,751
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$139,043	\$122,212		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	123.050	123.050	0.000	123.050	K-8	\$0	Primary	0.0000	\$877,178	
17-18 HS	34.315	0.000	0.000	0.000	9-12	\$0	Secondary	2.8203	\$19,350,940	
17-18 Total	157.365	123.050	0.000	123.050	S.R.P. and/or GPLET				\$81,956	
18-19 Elem	116.340	116.340	0.000	116.340	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	25.155	0.000	0.000	0.000	Admins	2.00	64.50	Managers	3.00	43.00
18-19 Total	141.495	116.340	0.000	116.340	Teachers	11.00	11.73	Teacher Aides	5.00	25.80
19-20 Elem	123.625	123.625	0.000	123.625	Others	0.00	0.00	Others	6.50	19.85
19-20 HS	24.870	0.000	0.000	0.000	Subtotal	13.00	9.92	Subtotal	14.50	8.90
19-20 Total	148.495	123.625	0.000	123.625	Total FTE	27.50		Total Students Per Staff	4.69	

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	\$563,020	\$667,487	\$104,467	18.55%	Fall 2019 Enrollment	129
Average Salary	\$46,918	\$55,624	\$8,706	18.55%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$0	\$4,095,579	\$0	\$8,220,679	\$3,854,947	\$240,632
Clstrm St-CSF & Ins Imp Funds-IIF	\$77,857	\$327,212	\$0	\$1,200,359	\$228,497	\$176,572
Unrestricted Capital Outlay	\$0	\$11,692	\$0	\$1,705,638	\$116,875	(\$105,183)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$14,812)	\$120,589	\$0	\$67,384	\$97,550	\$8,227
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$76,933	\$3,121	\$0	\$42,600	\$0	\$80,054
Federal Projects	\$4,904,776	\$4,773,806	(\$35,884)	\$6,430,115	\$4,203,369	\$5,439,329
State Projects	\$6,213	\$9,696	\$0	\$0	\$9,549	\$6,360
Food Services	\$84,611	\$348,180	\$0	\$347,000	\$389,607	\$43,184
Other	\$1,032,431	\$224,227	\$37,746	\$1,136,706	\$342,536	\$951,868
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,168,009	\$9,914,102	\$1,862	\$19,150,481	\$9,242,930	\$6,841,043
Fiduciary & Internal Service Funds	\$503,497	\$129,416	\$0	\$52,499	\$71,843	\$561,070

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,882	\$207,666	\$3,877,031	\$0	\$4,095,579
Unrestricted Capital Outlay	\$11,692	\$0	\$0	\$0	\$11,692
Classroom Site & Ins Improv Funds-CSF & IIF	\$13,564	\$0	\$313,648	\$0	\$327,212
School Facilities	\$0	\$0	\$120,589	\$0	\$120,589
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$236,029	\$0	\$9,835	\$5,113,166	\$5,359,030
Total By Source	\$272,167	\$207,666	\$4,321,103	\$5,113,166	\$9,914,102
Percentage Of Total Revenues	2.75%	2.09%	43.59%	51.57%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$682,431	\$828,239	Bonds Outstanding	\$0	
Gifted Education	\$12,853	\$0	Land & Improvements	\$4,519,044	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$35,952,101	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,541,104	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$187,684	\$0			
Total	\$882,968	\$828,239			

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	
17-18 Elem	277.404	277.404	0.070	277.474	K-8	\$0	Primary	2.1101	\$1,509,280	
17-18 HS	185.865	185.865	0.000	185.865	9-12	\$0	Secondary	0.5147	\$446,917,284	
17-18 Total	463.269	463.269	0.070	463.339			S.R.P. and/or GPLET		\$0	
18-19 Elem	248.094	248.094	0.050	248.144	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	207.926	207.926	0.000	207.926	Admins	3.00	144.33	Managers	0.00	0.00
18-19 Total	456.020	456.020	0.050	456.070	Teachers	36.99	11.71	Teacher Aides	15.00	28.87
19-20 Elem	247.586	247.586	0.000	247.586	Others	1.00	433.00	Others	9.00	48.11
19-20 HS	176.783	176.783	0.000	176.783	Subtotal	40.99	10.56	Subtotal	24.00	18.04
19-20 Total	424.369	424.369	0.000	424.369	Total FTE	64.99		Total Students Per Staff	6.66	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	36.00	40.00	4.00	11.11%	\$0	
Year End Salary	\$1,468,542	\$1,637,304	\$168,762	11.49%	Fall 2019 Enrollment	433
Average Salary	\$40,793	\$40,933	\$140	0.34%	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,412,754	\$9,262,220	\$5	\$9,822,352	\$9,039,044	\$1,635,935
Clstrm St-CSF & Ins Imp Funds-IIF	\$418,502	\$772,733	\$0	\$923,307	\$722,982	\$468,253
Unrestricted Capital Outlay	\$223,770	\$513,678	\$0	\$904,594	\$529,477	\$207,971
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$30,072	\$0	\$0	\$30,072	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$102,927	\$875,902	\$0	\$0	\$871,873	\$106,956
School Plant	\$199,299	\$47,255	\$0	\$30,000	\$46,670	\$199,884
Federal Projects	\$585,833	\$1,423,283	(\$42,834)	\$1,742,572	\$1,338,135	\$628,147
State Projects	\$86,568	\$143,797	\$0	\$142,736	\$142,735	\$87,630
Food Services	\$23,500	\$387,185	\$0	\$387,121	\$387,184	\$23,501
Other	\$1,499,115	\$548,049	\$42,831	\$643,000	\$522,156	\$1,567,839
Bond Building	\$7,159	\$100	\$0	\$0	\$0	\$7,259
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,559,427	\$14,004,274	\$2	\$14,595,682	\$13,630,328	\$4,933,375
Fiduciary & Internal Service Funds	\$170,687	\$207,280	\$0	\$130,000	\$209,194	\$168,773

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,039,149	\$0	\$223,071	\$0	\$9,262,220
Unrestricted Capital Outlay	\$504,357	\$0	\$9,321	\$0	\$513,678
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,649	\$0	\$768,084	\$0	\$772,733
School Facilities	\$0	\$0	\$30,072	\$0	\$30,072
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$875,902	\$0	\$0	\$0	\$875,902
Other: See Definitions for Description	\$684,496	\$0	\$150,619	\$1,714,554	\$2,549,669
Total By Source	\$11,108,553	\$0	\$1,181,167	\$1,714,554	\$14,004,274
Percentage Of Total Revenues	79.32%	0.00%	8.43%	12.24%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$832,968	\$967,781	Bonds Outstanding	\$2,340,000
Gifted Education	\$4,320	\$1,486	Land & Improvements	\$5,340,122
ELL Program (Incr. & Comp. Instr.)	\$6,995	\$0	Building & Improvements	\$52,698,438
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,206,110
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$194,759	\$197,829		
Total	\$1,039,042	\$1,167,096		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	6	3	12	3	1	10	35	6	7	7	1	21

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	885.874	885.874	9.530	895.404	K-8	\$1,104	Primary	6.5088	\$323,468,780
17-18 HS	343.594	342.594	8.184	350.778	9-12	\$382	Secondary	0.5817	\$24,139,563
17-18 Total	1,229.468	1,228.468	17.714	1,246.182	S.R.P. and/or GPLET		\$77,417,314		
18-19 Elem	873.123	873.123	5.175	878.298	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	359.340	358.340	10.580	368.920	Admins	8.00	168.75	Managers	6.00
18-19 Total	1,232.463	1,231.463	15.755	1,247.218	Teachers	66.50	20.30	Teacher Aides	26.64
19-20 Elem	887.319	887.319	3.640	890.959	Others	2.00	675.00	Others	46.80
19-20 HS	375.239	375.239	6.861	382.100	Subtotal	76.50	17.65	Subtotal	79.44
19-20 Total	1,262.558	1,262.558	10.501	1,273.059	Total FTE	155.94		Total Students Per Staff	8.66

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$126,641
Year End FTE	67.00	72.00	5.00	7.46%	Fall 2019 Enrollment	1,350	Number of Schools
Year End Salary	\$2,448,975	\$3,304,559	\$855,584	34.94%			4
Average Salary	\$36,552	\$45,897	\$9,345	25.57%			

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$488,499	\$4,970,658	\$1,238,946	\$6,227,329	\$5,218,641	\$1,479,462
Clstrm St-CSF & Ins Imp Funds-IIF	\$729,811	\$474,751	\$0	\$1,165,870	\$415,343	\$789,219
Unrestricted Capital Outlay	\$136,999	\$318,800	\$0	\$770,629	\$318,773	\$137,026
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$7,000	\$7,000	(\$7,000)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,639	\$116	\$0	\$0	\$0	\$1,755
School Plant	\$24,885	\$1,044	\$0	\$25,650	\$9,515	\$16,414
Federal Projects	\$4,076,631	\$6,404,608	(\$1,289,093)	\$9,651,171	\$4,209,097	\$4,983,049
State Projects	\$43,073	\$261,403	\$0	\$307,626	\$242,225	\$62,251
Food Services	\$81,141	\$495,619	\$0	\$638,601	\$501,371	\$75,389
Other	\$429,928	\$213,177	\$50,148	\$596,607	\$374,030	\$319,223
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,012,606	\$13,140,176	\$1	\$19,390,483	\$11,295,995	\$7,856,788
Fiduciary & Internal Service Funds	\$307,304	\$9,750	\$0	\$90,000	\$0	\$317,054

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,191	\$252,571	\$4,710,896	\$0	\$4,970,658
Unrestricted Capital Outlay	\$2,100	\$16,236	\$300,464	\$0	\$318,800
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,278	\$0	\$465,473	\$0	\$474,751
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$116	\$0	\$0	\$0	\$116
Other: See Definitions for Description	\$220,293	\$0	\$261,403	\$6,894,155	\$7,375,851
Total By Source	\$238,978	\$268,807	\$5,738,236	\$6,894,155	\$13,140,176
Percentage Of Total Revenues	1.82%	2.05%	43.67%	52.47%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$950,000	\$995,490	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$12,630,472	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$50,269,399	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,910,658	
VoTech Education (Non-CTED)	\$308,645	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$245,762			
Total	\$1,258,645	\$1,241,252			

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	
17-18 Elem	454.813	454.013	0.690	454.703	K-8	\$0	Primary	2.0904	\$17,997,621	
17-18 HS	205.896	203.896	0.000	203.896	9-12	\$0	Secondary	0.0000	\$20,954,552	
17-18 Total	660.709	657.909	0.690	658.599			S.R.P. and/or GPLET		\$43,663	
18-19 Elem	448.357	447.697	1.120	448.817	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	212.789	210.799	0.000	210.799	Admins	5.00	142.20	Managers	3.00	237.00
18-19 Total	661.146	658.496	1.120	659.616	Teachers	52.80	13.47	Teacher Aides	17.00	41.82
19-20 Elem	435.264	435.264	11.555	446.819	Others	7.00	101.57	Others	48.50	14.66
19-20 HS	224.079	222.079	0.000	222.079	Subtotal	64.80	10.97	Subtotal	68.50	10.38
19-20 Total	659.343	657.343	11.555	668.898	Total FTE	133.30		Total Students Per Staff	5.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	56.00	56.00	0.00	0.00%	\$106,700	
Year End Salary	\$2,532,438	\$2,840,216	\$307,778	12.15%	Fall 2019 Enrollment	711
Average Salary	\$45,222	\$50,718	\$5,496	12.15%	Number of Schools	3

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,422,063	\$6,957,960	\$0	\$8,540,140	\$6,610,971	\$1,769,052
Clstrm St-CSF & Ins Imp Funds-IIF	\$689,764	\$548,893	\$0	\$1,712,061	\$564,559	\$674,098
Unrestricted Capital Outlay	\$417,939	\$808,064	\$0	\$1,226,004	\$877,195	\$348,808
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$30)	\$1,215,354	\$0	\$1,500,000	\$1,215,323	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,187	\$57	\$0	\$3,200	\$0	\$3,244
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$43,887	\$27,550	\$6,453	\$50,000	\$12,841	\$65,049
Federal Projects	\$400,828	\$678,635	(\$15,960)	\$1,310,000	\$725,978	\$337,525
State Projects	\$10	\$123,348	\$0	\$135,000	\$123,348	\$10
Food Services	\$0	\$295,175	\$0	\$350,000	\$295,093	\$83
Other	\$1,361,306	\$265,263	\$15,959	\$1,441,100	\$196,984	\$1,445,544
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,338,954	\$10,920,299	\$6,452	\$16,267,505	\$10,622,292	\$4,643,414
Fiduciary & Internal Service Funds	\$136,981	\$106,082	\$0	\$0	\$102,820	\$140,243

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,126,927	\$41,903	\$789,130	\$0	\$6,957,960
Unrestricted Capital Outlay	\$698,290	\$5,833	\$103,941	\$0	\$808,064
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,230	\$0	\$539,663	\$0	\$548,893
School Facilities	\$0	\$0	\$1,215,354	\$0	\$1,215,354
Adjacent Ways	\$57	\$0	\$0	\$0	\$57
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$379,395	\$0	\$123,348	\$887,228	\$1,389,971
Total By Source	\$7,213,899	\$47,736	\$2,771,436	\$887,228	\$10,920,299
Percentage Of Total Revenues	66.06%	0.44%	25.38%	8.12%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,023,600	\$838,211	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$4,630,434	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$25,598,131	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,491,236	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$60,000	\$115,531			
Total	\$1,083,600	\$953,742			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	517.451	517.451	0.000	517.451	K-8	\$0	Primary	3.1628	\$28,340,666	
17-18 HS	247.743	247.743	39.183	286.926	9-12	\$0	Secondary	0.0000	\$22,384,829	
17-18 Total	765.194	765.194	39.183	804.377			S.R.P. and/or GPLET		\$117,144,607	
18-19 Elem	539.846	539.846	0.500	540.346	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	252.708	252.708	34.141	286.849	Admins	7.00	125.71	Managers	3.00	293.33
18-19 Total	792.554	792.554	34.641	827.195	Teachers	48.99	17.96	Teacher Aides	29.66	29.67
19-20 Elem	540.252	540.252	0.495	540.747	Others	1.00	880.00	Others	41.14	21.39
19-20 HS	272.900	272.900	22.920	295.820	Subtotal	56.99	15.44	Subtotal	73.80	11.92
19-20 Total	813.152	813.152	23.415	836.567	Total FTE	130.79		Total Students Per Staff	6.73	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$107,000	
Year End FTE	49.00	50.00	1.00	2.04%	Fall 2019 Enrollment		880	Number of Schools
Year End Salary	\$2,262,533	\$2,419,761	\$157,228	6.95%				4
Average Salary	\$46,174	\$48,395	\$2,221	4.81%				

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

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$252,311	\$1,770,837	\$0	\$2,139,184	\$1,594,377	\$428,771
Clstrm St-CSF & Ins Imp Funds-IIF	\$42,044	\$65,281	\$0	\$107,773	\$57,281	\$50,044
Unrestricted Capital Outlay	\$105,121	\$61,620	\$0	\$142,975	\$90,131	\$76,610
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,422	\$20,331	\$0	\$71,669	\$20,300	\$1,453
New School Facilities	\$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	\$460,305	\$278,289	(\$1,674)	\$981,343	\$168,648	\$568,272
State Projects	\$43,433	\$22,869	\$0	\$171,277	\$0	\$66,302
Food Services	\$5,844	\$74,219	\$0	\$105,000	\$79,185	\$878
Other	\$68,585	\$6,948	\$1,674	\$106,379	\$3,202	\$74,005
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$979,065	\$2,300,394	\$0	\$3,825,600	\$2,013,124	\$1,266,335
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$903,597	\$39,324	\$827,916	\$0	\$1,770,837
Unrestricted Capital Outlay	\$32,014	\$1,350	\$28,256	\$0	\$61,620
Classroom Site & Ins Improv Funds-CSF & IIF	\$652	\$0	\$64,629	\$0	\$65,281
School Facilities	\$0	\$0	\$20,331	\$0	\$20,331
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$7,845	\$0	\$22,869	\$351,611	\$382,325
Total By Source	\$944,108	\$40,674	\$964,001	\$351,611	\$2,300,394
Percentage Of Total Revenues	41.04%	1.77%	41.91%	15.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$146,370	\$148,344	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$137,280	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,591,329	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$372,678	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$146,370	\$148,344			

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	
17-18 Elem	98.267	98.267	0.000	98.267	K-8	\$0	Primary	6.3328	\$16,257,530	
17-18 HS	44.387	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$22,335,657	
17-18 Total	142.654	98.267	0.000	98.267			S.R.P. and/or GPLET		\$23,393	
18-19 Elem	98.793	98.793	0.000	98.793	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	41.359	0.000	0.000	0.000	Admins	2.07	60.39	Managers	2.25	55.56
18-19 Total	140.152	98.793	0.000	98.793	Teachers	7.93	15.76	Teacher Aides	4.00	31.25
19-20 Elem	121.471	121.471	0.000	121.471	Others	0.00	0.00	Others	5.00	25.00
19-20 HS	42.695	0.000	0.000	0.000	Subtotal	10.00	12.50	Subtotal	11.25	11.11
19-20 Total	164.166	121.471	0.000	121.471	Total FTE	21.25		Total Students Per Staff		5.88

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$86,000	
Year End FTE	11.00	11.00	0.00	0.00%	Fall 2019 Enrollment		125	Number of Schools
Year End Salary	\$502,075	\$489,159	(\$12,916)	(2.57%)				1
Average Salary	\$45,643	\$44,469	(\$1,174)	(2.57%)				

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$64,240)	\$11,998,322	\$1,900,000	\$15,100,201	\$13,011,211	\$822,871
Clstrm St-CSF & Ins Imp Funds-IIF	\$694,551	\$1,073,903	\$0	\$1,663,477	\$932,310	\$836,144
Unrestricted Capital Outlay	\$877	\$520,457	\$0	\$756,138	\$313,677	\$207,657
Emergency Deficiencies Correction	\$733	(\$733)	\$0	\$0	\$0	\$0
Building Renewal	\$38	(\$38)	\$0	\$0	\$64,828	(\$64,828)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,839,263	\$372,688	\$111,799	\$1,960,002	\$455,929	\$1,867,821
School Plant	\$10,629	\$222	\$0	\$10,411	\$0	\$10,851
Federal Projects	\$12,724,445	\$16,657,266	(\$2,002,976)	\$21,339,755	\$13,663,282	\$13,715,453
State Projects	\$80,682	\$66,437	\$0	\$11,525	\$41,897	\$105,222
Food Services	\$115,446	\$1,214,458	\$0	\$1,320,000	\$1,247,491	\$82,413
Other	\$2,683,452	\$805,537	\$51	\$2,808,536	\$1,059,559	\$2,429,481
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$455,929)	\$455,929
Total	\$18,085,876	\$32,708,519	\$8,874	\$44,970,045	\$30,334,255	\$20,469,014
Fiduciary & Internal Service Funds	\$337,891	\$171,148	\$0	\$286,086	\$231,207	\$277,832

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,383	\$609,250	\$11,387,689	\$0	\$11,998,322
Unrestricted Capital Outlay	\$794	\$14,942	\$504,721	\$0	\$520,457
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,739	\$0	\$1,070,164	\$0	\$1,073,903
School Facilities	\$0	\$0	(\$771)	\$0	(\$771)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$372,688	\$0	\$0	\$0	\$372,688
Other: See Definitions for Description	\$838,527	\$0	\$67,062	\$17,838,331	\$18,743,920
Total By Source	\$1,217,131	\$624,192	\$13,028,865	\$17,838,331	\$32,708,519
Percentage Of Total Revenues	3.72%	1.91%	39.83%	54.54%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$2,803,332	\$2,996,347	Bonds Outstanding	\$8,427,296
Gifted Education	\$0	\$0	Land & Improvements	\$1,209,719
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$79,433,272
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,379,172
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$124,369
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$317,413	\$0		
Total	\$3,120,745	\$2,996,347		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	1	3	0	6	3	6	19	0	0	0	12	31

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	1,255.199	1,250.009	16.330	1,266.339	K-8	\$0	Primary	4.0919	\$15,733,773
17-18 HS	572.001	571.001	3.680	574.681	9-12	\$0	Secondary	0.0000	\$2,920,605
17-18 Total	1,827.200	1,821.010	20.010	1,841.020	S.R.P. and/or GPLET		\$0		
18-19 Elem	1,223.708	1,218.708	25.915	1,244.623	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Students Per Staff
18-19 HS	591.675	590.675	0.960	591.635	Admins	14.00	137.71	Managers	6.00
18-19 Total	1,815.383	1,809.383	26.875	1,836.258	Teachers	126.00	15.30	Teacher Aides	24.00
19-20 Elem	1,185.058	1,179.338	23.960	1,203.298	Others	15.00	128.53	Others	97.00
19-20 HS	625.960	624.960	1.590	626.550	Subtotal	155.00	12.44	Subtotal	127.00
19-20 Total	1,811.018	1,804.298	25.550	1,829.848	Total FTE	282.00		Total Students Per Staff	6.84

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	135.00	122.00	(13.00)	(9.63%)	\$84,417	
Year End Salary	\$9,139,571	\$8,415,484	(\$724,087)	(7.92%)	Fall 2019 Enrollment	1,928
Average Salary	\$67,701	\$68,979	\$1,278	1.89%	Number of Schools	6

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Data values are as reported by District

## County Totals

## Apache

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,012,627	\$75,752,896	\$5,568,251	\$91,896,600	\$77,639,417	\$9,694,357
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,257,829	\$6,333,080	\$0	\$16,466,346	\$5,200,616	\$10,390,294
Unrestricted Capital Outlay	\$2,836,802	\$2,953,001	\$22,602	\$11,294,429	\$2,679,489	\$3,132,916
Emergency Deficiencies Correction	\$733	(\$733)	\$0	\$0	\$0	\$0
Building Renewal	\$23,921	\$1,693,707	\$0	\$2,202,917	\$1,760,992	(\$43,364)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$3,187	\$57	\$0	\$3,200	\$0	\$3,244
Debt Service	\$1,959,997	\$1,348,857	\$111,799	\$1,960,002	\$1,426,777	\$1,993,876
School Plant	\$535,417	\$115,905	\$6,453	\$360,406	\$76,300	\$581,476
Federal Projects	\$81,211,299	\$81,399,845	(\$6,621,186)	\$113,151,566	\$75,858,453	\$80,131,504
State Projects	\$382,707	\$1,567,872	\$0	\$1,637,539	\$1,382,577	\$568,001
Food Services	\$1,157,952	\$7,023,588	(\$4,100)	\$8,180,995	\$7,019,936	\$1,157,504
Other	\$11,410,531	\$4,353,689	\$964,753	\$12,535,181	\$5,030,847	\$11,698,126
Bond Building	\$7,159	\$100	\$0	\$0	\$0	\$7,259
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$526,179)	\$526,179
Total	\$114,800,162	\$182,541,862	\$48,572	\$259,689,181	\$177,549,226	\$119,841,370
Fiduciary & Internal Service Funds	\$1,868,742	\$983,841	\$0	\$2,587,843	\$885,731	\$1,966,852

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,458,823	\$2,570,979	\$54,723,093	\$0	\$75,752,896
Unrestricted Capital Outlay	\$1,395,437	\$66,696	\$1,490,868	\$0	\$2,953,001
Classroom Site & Ins Improv Funds-CSF & IIF	\$122,964	\$0	\$6,210,116	\$0	\$6,333,080
School Facilities	\$0	\$0	\$1,692,974	\$0	\$1,692,974
Adjacent Ways	\$57	\$0	\$0	\$0	\$57
Debt Service	\$1,348,857	\$0	\$0	\$0	\$1,348,857
Other: See Definitions for Description	\$4,814,344	\$0	\$1,614,278	\$88,032,376	\$94,460,998
Total By Source	\$26,140,482	\$2,637,675	\$65,731,329	\$88,032,376	\$182,541,862
Percentage Of Total Revenues	14.32%	1.44%	36.01%	48.23%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$10,984,193	\$10,419,499	Bonds Outstanding	\$11,337,296	
Gifted Education	\$106,083	\$85,230	Land & Improvements	\$55,367,969	
ELL Program (Incr. & Comp. Instr.)	\$141,995	\$0	Building & Improvements	\$598,359,298	
Remedial Education	\$55,073	\$55,227	Furniture, Equip, Vehicles	\$83,006,157	
VoTech Education (Non-CTED)	\$712,926	\$0	Construction in Progress	\$14,942,426	
Career Education	\$174,450	\$113,232			
Career Technical Education (CTED)	\$1,488,640	\$1,859,968			
Total	\$13,663,360	\$12,533,156			

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	1	7	9	24	13	5	17	78	11	10	10	14	45	123

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	7,023.416	7,014.471	45.755	7,060.226	K-8	\$62,238	Primary	2.5523	\$461,587,672	
17-18 HS	3,285.108	3,124.958	51.047	3,176.005	9-12	\$22,992	Secondary	0.4214	\$775,638,667	
17-18 Total	10,308.524	10,139.429	96.802	10,236.231			S.R.P. and/or GPLET		\$195,108,196	
18-19 Elem	6,900.232	6,892.677	49.090	6,941.767	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	3,254.398	3,112.248	45.681	3,157.929	Admins	67.57	154.15	Managers	53.25	195.61
18-19 Total	10,154.630	10,004.925	94.771	10,099.696	Teachers	688.01	15.14	Teacher Aides	221.05	47.12
19-20 Elem	6,818.772	6,809.507	62.365	6,871.872	Others	73.00	142.68	Others	546.44	19.06
19-20 HS	3,261.989	3,131.436	31.371	3,162.807	Subtotal	828.58	12.57	Subtotal	820.74	12.69
19-20 Total	10,080.761	9,940.943	93.736	10,034.679	Total FTE	1,649.32		Total Students Per Staff	6.32	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,031,220		
Year End FTE	751.00	768.00	17.00	2.26%	Fall 2019 Enrollment		10,416	Number of Schools	37
Year End Salary	\$39,882,520	\$41,974,555	\$2,092,035	5.25%					
Average Salary	\$53,106	\$54,654	\$1,548	2.92%					

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,520	\$194,119	\$0	\$199,585	\$181,486	\$22,153
Clsm St-CSF & Ins Imp Funds-IIF	\$4,529	\$4,663	\$0	\$10,118	\$6,165	\$3,027
Unrestricted Capital Outlay	\$18,097	\$10,166	\$0	\$46,567	\$510	\$27,753
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$10,703	\$0	\$0	\$10,703	\$0
New School Facilities	\$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	\$99,125	\$71,642	\$0	\$151,235	\$25,733	\$145,034
State Projects	\$417	\$0	\$0	\$417	\$397	\$20
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$5,216	\$9,154	\$0	\$11,537	\$1,438	\$12,932
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$136,904	\$300,447	\$0	\$419,459	\$226,432	\$210,919
Fiduciary & Internal Service Funds	\$1,316	\$3,745	\$0	\$2,339	\$1,603	\$3,458

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$123,498	\$3,895	\$66,726	\$0	\$194,119
Unrestricted Capital Outlay	\$6,513	\$205	\$3,448	\$0	\$10,166
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$4,663	\$0	\$4,663
School Facilities	\$0	\$0	\$10,703	\$0	\$10,703
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$9,154	\$0	\$0	\$71,642	\$80,796
Total By Source	\$139,165	\$4,100	\$85,540	\$71,642	\$300,447
Percentage Of Total Revenues	46.32%	1.36%	28.47%	23.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$2,031	\$12,436	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	\$510
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$2,031	\$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	
							Primary	5.8152	\$2,277,627	
17-18 Elem	7.047	7.047	0.000	7.047	K-8	\$0	Secondary	0.0000	\$2,301,608	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	S.R.P. and/or GPLET		\$0	
17-18 Total	7.047	7.047	0.000	7.047	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 Elem	6.455	6.455	0.000	6.455	Admins	1.00	12.00	Managers	1.00	12.00
18-19 HS	0.000	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	1.00	12.00
18-19 Total	6.455	6.455	0.000	6.455	Others	0.00	0.00	Others	1.00	12.00
19-20 Elem	11.050	11.050	0.000	11.050	Subtotal	1.00	12.00	Subtotal	3.00	4.00
19-20 HS	0.000	0.000	0.000	0.000	Total FTE	4.00		Total Students Per Staff		3.00
19-20 Total	11.050	11.050	0.000	11.050						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	1.00	1.00	0.00	0.00%	Fall 2019 Enrollment	12	Number of Schools
Year End Salary	\$43,762	\$50,109	\$6,347	14.50%			
Average Salary	\$43,762	\$50,109	\$6,347	14.50%			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$156,355	\$468,487	\$0	\$624,685	\$519,199	\$105,643
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,655	\$9,506	\$0	\$33,142	\$13,963	\$11,198
Unrestricted Capital Outlay	\$147,133	\$0	\$0	\$96,709	\$44,622	\$102,511
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$21,561	\$0	\$0	\$21,561	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$22,229)	\$81,299	(\$1,086)	\$160,009	\$50,142	\$7,842
State Projects	\$356	\$8,823	\$0	\$46,000	\$5,226	\$3,953
Food Services	\$469	\$16,769	\$0	\$15,000	\$17,211	\$27
Other	\$10,288	\$3,564	\$602	\$26,050	\$1,247	\$13,207
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$308,027	\$610,009	(\$484)	\$1,001,595	\$673,171	\$244,381
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$362,648	\$3,390	\$102,449	\$0	\$468,487
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$9,506	\$0	\$9,506
School Facilities	\$0	\$0	\$21,561	\$0	\$21,561
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$4,464	\$0	\$8,823	\$97,168	\$110,455
Total By Source	\$367,112	\$3,390	\$142,339	\$97,168	\$610,009
Percentage Of Total Revenues	60.18%	0.56%	23.33%	15.93%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$87,100	\$75,932	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		\$134,743
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$87,100	\$75,932			

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	
17-18 Elem	20.054	20.054	0.000	20.054	K-8	\$0	Primary	5.1239		\$7,768,225
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$7,681,514
17-18 Total	20.054	20.054	0.000	20.054	S.R.P. and/or GPLET				\$0	
18-19 Elem	14.558	14.558	0.000	14.558	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.15	17.39	Managers	0.00	0.00
18-19 Total	14.558	14.558	0.000	14.558	Teachers	2.85	7.02	Teacher Aides	0.00	0.00
19-20 Elem	21.749	18.029	0.000	18.029	Others	0.00	0.00	Others	3.38	5.92
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	4.00	5.00	Subtotal	3.38	5.92
19-20 Total	21.749	18.029	0.000	18.029	Total FTE	7.38		Total Students Per Staff	2.71	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	3.00	0.00	0.00%	Fall 2019 Enrollment	20
Year End Salary	\$138,677	\$136,941	(\$1,736)	(1.25%)	Number of Schools	1
Average Salary	\$46,226	\$45,647	(\$579)	(1.25%)		

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$57,575	\$9,803,168	\$0	\$9,578,656	\$9,181,122	\$679,621
Clstrm St-CSF & Ins Imp Funds-IIF	\$416,464	\$770,036	\$0	\$1,169,835	\$856,108	\$330,392
Unrestricted Capital Outlay	\$293,826	\$387,262	\$0	\$504,785	\$422,976	\$258,112
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$72	\$549,760	\$0	\$650,000	\$549,763	\$69
New School Facilities	\$0	\$2,030,245	\$0	\$0	\$2,030,245	\$0
Adjacent Ways	\$137,749	\$1,483	\$0	\$138,000	\$0	\$139,232
Debt Service	\$1,441,523	\$709,804	\$0	\$0	\$789,600	\$1,361,727
School Plant	\$616	\$0	\$0	\$615	\$0	\$616
Federal Projects	(\$68,271)	\$851,006	(\$4,876)	\$974,691	\$808,828	(\$30,969)
State Projects	\$867	\$131,411	\$0	\$19,205	\$131,413	\$865
Food Services	\$7,401	\$406,415	\$0	\$380,000	\$412,656	\$1,160
Other	\$427,952	\$692,233	\$4,876	\$956,880	\$582,319	\$542,742
Bond Building	\$2,964,408	\$0	\$0	\$0	\$2,052,597	\$911,811
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$621,288)	\$621,288
Total	\$5,680,182	\$16,332,823	\$0	\$14,372,667	\$17,196,339	\$4,816,666
Fiduciary & Internal Service Funds	\$102,494	\$229,395	\$0	\$2,080,000	\$158,772	\$173,117

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,784,954	\$288,977	\$5,729,237	\$0	\$9,803,168
Unrestricted Capital Outlay	\$257,545	\$28,580	\$101,137	\$0	\$387,262
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$770,036	\$0	\$770,036
School Facilities	\$0	\$0	\$2,580,005	\$0	\$2,580,005
Adjacent Ways	\$1,483	\$0	\$0	\$0	\$1,483
Debt Service	\$709,804	\$0	\$0	\$0	\$709,804
Other: See Definitions for Description	\$762,237	\$0	\$131,411	\$1,187,417	\$2,081,065
Total By Source	\$5,516,023	\$317,557	\$9,311,826	\$1,187,417	\$16,332,823
Percentage Of Total Revenues	33.77%	1.94%	57.01%	7.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$1,279,263	\$1,219,220	Bonds Outstanding	\$5,582,000
Gifted Education	\$3,000	\$424	Land & Improvements	\$4,382,643
ELL Program (Incr. & Comp. Instr.)	\$0	\$136	Building & Improvements	\$29,947,842
Remedial Education	\$5,000	\$0	Furniture, Equip, Vehicles	\$3,781,258
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$25,656
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$175,620	\$247,259		
Total	\$1,462,883	\$1,467,039		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	817.896	817.896	0.800	818.696	K-8	\$2,632	Primary	4.3971	\$71,291,399	
17-18 HS	404.444	404.444	41.000	445.444	9-12	\$5,477	Secondary	2.3605	\$70,999,440	
17-18 Total	1,222.340	1,222.340	41.800	1,264.140	S.R.P. and/or GPLET				\$0	
18-19 Elem	818.546	818.546	0.040	818.586	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	382.873	382.873	34.317	417.190	Admins	8.00	166.88	Managers	2.00	667.50
18-19 Total	1,201.419	1,201.419	34.357	1,235.776	Teachers	69.86	19.11	Teacher Aides	45.14	29.57
19-20 Elem	850.452	850.452	0.470	850.922	Others	2.62	509.54	Others	46.00	29.02
19-20 HS	402.246	402.246	34.400	436.646	Subtotal	80.48	16.59	Subtotal	93.14	14.33
19-20 Total	1,252.698	1,252.698	34.870	1,287.568	Total FTE	173.62		Total Students Per Staff	7.69	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	68.00	68.00	0.00	0.00%	\$107,160	
Year End Salary	\$3,212,747	\$3,638,425	\$425,678	13.25%	Fall 2019 Enrollment	1,335
Average Salary	\$47,246	\$53,506	\$6,260	13.25%	Number of Schools	5

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,165	\$5,790,605	(\$33,748)	\$5,781,485	\$5,232,183	\$532,839
Clstrm St-CSF & Ins Imp Funds-IIF	\$85,005	\$467,783	\$0	\$570,835	\$406,477	\$146,311
Unrestricted Capital Outlay	\$89,600	\$234,072	\$0	\$377,184	\$217,963	\$105,710
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$70,750)	\$70,750	\$0	\$100,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$421	\$17	\$0	\$0	\$0	\$438
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,977	\$435	\$0	\$5,000	\$0	\$11,412
Federal Projects	\$55,555	\$488,304	(\$35,596)	\$1,216,032	\$773,675	(\$265,413)
State Projects	\$408	\$172,470	\$0	\$121,325	\$169,420	\$3,458
Food Services	\$5,789	\$221,438	\$0	\$320,000	\$226,725	\$502
Other	\$1,139,772	\$335,806	\$69,345	\$1,388,000	\$834,508	\$710,415
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,324,942	\$7,781,681	\$0	\$9,879,861	\$7,860,950	\$1,245,673
Fiduciary & Internal Service Funds	\$83,632	\$40,891	\$0	\$90,000	\$36,282	\$88,241

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,455,340	\$101,273	\$2,233,992	\$0	\$5,790,605
Unrestricted Capital Outlay	\$113,736	\$6,464	\$113,873	\$0	\$234,072
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,474	\$0	\$459,309	\$0	\$467,783
School Facilities	\$0	\$0	\$70,750	\$0	\$70,750
Adjacent Ways	\$17	\$0	\$0	\$0	\$17
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$366,356	\$0	\$172,470	\$679,628	\$1,218,454
Total By Source	\$3,943,922	\$107,738	\$3,050,393	\$679,628	\$7,781,681
Percentage Of Total Revenues	50.68%	1.38%	39.20%	8.73%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$514,296	\$488,774	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,064,004	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$16,698,740	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,397,419	
VoTech Education (Non-CTED)	\$0	\$96,611	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$100,559	\$0			
Total	\$614,855	\$585,385			

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	
17-18 Elem	403.168	401.088	0.060	401.148	K-8	\$0	Primary	4.2597	\$53,430,516	
17-18 HS	180.536	180.536	132.350	312.886	9-12	\$0	Secondary	0.6753	\$53,112,785	
17-18 Total	583.704	581.624	132.410	714.034			S.R.P. and/or GPLET		\$0	
18-19 Elem	379.503	377.778	0.000	377.778	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	154.436	154.436	138.569	293.005	Admins	4.00	173.50	Managers	2.00	347.00
18-19 Total	533.939	532.214	138.569	670.783	Teachers	45.00	15.42	Teacher Aides	11.45	60.61
19-20 Elem	366.092	364.332	0.000	364.332	Others	3.00	231.33	Others	26.91	25.79
19-20 HS	174.876	174.876	133.681	308.557	Subtotal	52.00	13.35	Subtotal	40.36	17.20
19-20 Total	540.968	539.208	133.681	672.889	Total FTE	92.36		Total Students Per Staff	7.51	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	50.00	50.00	0.00	0.00%	\$90,270	
Year End Salary	\$2,269,056	\$2,197,081	(\$71,975)	(3.17%)	Fall 2019 Enrollment	694
Average Salary	\$45,381	\$43,942	(\$1,439)	(3.17%)	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$218,990	\$1,299,242	\$0	\$1,583,527	\$1,396,527	\$121,705
Clstrm St-CSF & Ins Imp Funds-IIF	\$77,987	\$35,984	\$0	\$128,369	\$45,769	\$68,201
Unrestricted Capital Outlay	\$258,389	\$120,021	\$0	\$385,375	\$79,703	\$298,708
Emergency Deficiencies Correction	\$0	\$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	\$1,884	\$37	\$0	\$1,885	\$0	\$1,921
Federal Projects	\$45,124	\$76,373	\$0	\$124,525	\$60,456	\$61,040
State Projects	\$3,200	\$2,551	\$0	\$5,684	\$0	\$5,751
Food Services	\$0	\$31,100	\$0	\$65,000	\$30,564	\$536
Other	\$107,716	\$21,240	\$0	\$158,581	\$17,750	\$111,206
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$713,291	\$1,586,547	\$0	\$2,452,946	\$1,630,770	\$669,068
Fiduciary & Internal Service Funds	\$107,350	\$211,039	\$0	\$408,300	\$293,013	\$25,376

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,223,981	\$215	\$75,046	\$0	\$1,299,242
Unrestricted Capital Outlay	\$113,596	\$19	\$6,406	\$0	\$120,021
Classroom Site & Ins Improv Funds-CSF & IIF	\$179	\$0	\$35,805	\$0	\$35,984
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$31,417	\$0	\$2,551	\$97,332	\$131,300
Total By Source	\$1,369,174	\$234	\$119,807	\$97,332	\$1,586,547
Percentage Of Total Revenues	86.30%	0.01%	7.55%	6.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$132,602	\$110,489	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)	\$79,538	\$80,177		
Total	\$212,140	\$190,666		

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
17-18 Elem	35.074	35.074	1.845	36.919	K-8	\$0	Primary	10.8023	\$12,396,774
17-18 HS	22.619	22.619	0.000	22.619	9-12	\$0	Secondary	0.0000	\$12,396,329
17-18 Total	57.693	57.693	1.845	59.538	S.R.P. and/or GPLET		\$0		
18-19 Elem	31.679	31.679	3.055	34.734	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	17.030	17.030	0.000	17.030	Admins	1.00	58.00	Managers	1.00
18-19 Total	48.709	48.709	3.055	51.764	Teachers	6.00	9.67	Teacher Aides	4.20
19-20 Elem	31.676	31.676	3.015	34.691	Others	0.00	0.00	Others	5.00
19-20 HS	21.090	21.090	0.000	21.090	Subtotal	7.00	8.29	Subtotal	10.20
19-20 Total	52.766	52.766	3.015	55.781	Total FTE	17.20		Total Students Per Staff	3.37

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	5.00	5.50	0.50	10.00%	\$90,000	
Year End Salary	\$284,607	\$312,813	\$28,206	9.91%	Fall 2019 Enrollment	58
Average Salary	\$56,921	\$56,875	(\$46)	(0.08%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$332,183	\$1,814,733	\$1,000	\$1,745,221	\$1,602,726	\$545,190
Clstrm St-CSF & Ins Imp Funds-IIF	\$46,838	\$55,740	\$0	\$95,133	\$59,681	\$42,897
Unrestricted Capital Outlay	\$136,129	\$79,705	\$0	\$200,000	\$67,947	\$147,887
Emergency Deficiencies Correction	(\$1)	\$0	\$0	\$0	\$0	(\$1)
Building Renewal	\$4,388	\$20,465	\$0	\$20,465	\$20,465	\$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	\$6,920	\$27,332	\$0	\$91,467	\$27,859	\$6,393
State Projects	\$1,902	\$0	\$0	\$1,902	\$203	\$1,699
Food Services	\$7,364	\$24,177	\$0	\$40,000	\$22,528	\$9,013
Other	\$12,578	\$12,407	\$0	\$25,500	\$13,103	\$11,882
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$548,301	\$2,034,559	\$1,000	\$2,219,688	\$1,814,512	\$769,348
Fiduciary & Internal Service Funds	\$37,593	\$22,571	\$0	\$35,072	\$27,882	\$32,282

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,783,714	\$932	\$30,087	\$0	\$1,814,733
Unrestricted Capital Outlay	\$68,468	\$362	\$10,875	\$0	\$79,705
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,901	\$0	\$53,839	\$0	\$55,740
School Facilities	\$0	\$0	\$20,465	\$0	\$20,465
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$25,745	\$0	\$0	\$38,171	\$63,916
Total By Source	\$1,879,828	\$1,294	\$115,266	\$38,171	\$2,034,559
Percentage Of Total Revenues	92.39%	0.06%	5.67%	1.88%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$68,389	\$64,429	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$645,868	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,575,450	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$522,536	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$68,389	\$64,429			

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	
17-18 Elem	75.785	75.785	0.000	75.785	K-8	\$0	Primary	5.2328	\$34,379,952	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$2,821,442	
17-18 Total	75.785	75.785	0.000	75.785	S.R.P. and/or GPLET				\$0	
18-19 Elem	82.291	82.291	0.000	82.291	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.00	88.00	Managers	1.00	88.00
18-19 Total	82.291	82.291	0.000	82.291	Teachers	9.25	9.51	Teacher Aides	4.00	22.00
19-20 Elem	83.344	83.344	0.000	83.344	Others	0.00	0.00	Others	4.78	18.41
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	10.25	8.59	Subtotal	9.78	9.00
19-20 Total	83.344	83.344	0.000	83.344	Total FTE	20.03		Total Students Per Staff	4.39	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	9.00	9.00	0.00	0.00%	\$87,000	
Year End Salary	\$533,110	\$548,473	\$15,363	2.88%	Fall 2019 Enrollment	88
Average Salary	\$59,234	\$60,941	\$1,707	2.88%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,045,930	\$4,052,518	(\$1,571)	\$5,080,293	\$3,786,922	\$1,309,955
Clstrm St-CSF & Ins Imp Funds-IIF	\$110,538	\$43,366	\$0	\$115,695	\$4,306	\$149,598
Unrestricted Capital Outlay	\$1,625	\$349,251	\$0	\$601,910	\$387,719	(\$36,843)
Emergency Deficiencies Correction	\$0	\$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	\$29,550	\$238,861	\$0	\$273,734	\$232,179	\$36,232
State Projects	\$242,687	\$112,321	\$0	\$112,500	\$62,827	\$292,181
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,384	\$14,050	\$0	\$7,000	\$6,316	\$16,118
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,438,714	\$4,810,367	(\$1,571)	\$6,191,132	\$4,480,269	\$1,767,241
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$404,096	\$214,150	\$3,434,272	\$0	\$4,052,518
Unrestricted Capital Outlay	\$32,395	\$18,622	\$298,234	\$0	\$349,251
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$43,366	\$0	\$43,366
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	\$14,050	\$0	\$112,321	\$238,861	\$365,232
Total By Source	\$450,541	\$232,772	\$3,888,193	\$238,861	\$4,810,367
Percentage Of Total Revenues	9.37%	4.84%	80.83%	4.97%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
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	\$21,260
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$5,080,293	\$3,786,922		
Total	\$5,080,293	\$3,786,922		

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	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$813,168,487	
17-18 HS	713.222	713.222	196.310	909.532	9-12	\$0	Secondary	0.0500	\$810,457,850	
17-18 Total	713.222	713.222	196.310	909.532	S.R.P. and/or GPLET				\$0	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff		Certified FTE		Students Per Staff	
18-19 HS	747.402	747.402	233.342	980.744	Admins	3.00	0.00	Managers	0.12	0.00
18-19 Total	747.402	747.402	233.342	980.744	Teachers	1.64	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
19-20 HS	706.391	706.391	236.808	943.199	Subtotal	4.64	0.00	Subtotal	0.12	0.00
19-20 Total	706.391	706.391	236.808	943.199	Total FTE	4.76		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%	\$97,125	
Year End Salary	\$78,251	\$78,834	\$583	0.75%	Fall 2019 Enrollment	0
Average Salary	\$39,126	\$39,417	\$292	0.75%	Number of Schools	13

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$186,279)	\$598,635	(\$280)	\$627,062	\$630,336	(\$218,260)
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,786	\$24,342	\$0	\$77,350	\$26,922	\$4,206
Unrestricted Capital Outlay	\$253,934	\$0	\$0	\$141,884	\$3,939	\$249,995
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$72	\$97,414	\$0	\$71	\$97,414	\$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	\$541	\$56,160	\$0	\$22,500	\$52,135	\$4,566
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$18,460	\$5,919	\$0	\$19,041	\$1,263	\$23,116
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$93,514	\$782,470	(\$280)	\$887,908	\$812,009	\$63,695
Fiduciary & Internal Service Funds	\$0	\$6,222	\$0	\$0	\$0	\$6,222

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$217,296	\$19,467	\$361,872	\$0	\$598,635
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$24,342	\$0	\$24,342
School Facilities	\$0	\$0	\$97,414	\$0	\$97,414
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,919	\$0	\$0	\$56,160	\$62,079
Total By Source	\$223,215	\$19,467	\$483,628	\$56,160	\$782,470
Percentage Of Total Revenues	28.53%	2.49%	61.81%	7.18%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$104,099	\$105,748	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	\$104,099	\$105,748			

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	
17-18 Elem	39.217	39.217	0.000	39.217	K-8	\$0	Primary	8.5783		\$2,876,225
17-18 HS	15.250	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$2,814,030
17-18 Total	54.467	39.217	0.000	39.217	S.R.P. and/or GPLET					\$0
18-19 Elem	37.280	37.280	0.000	37.280	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	13.377	0.000	0.000	0.000	Admins	0.25	140.00	Managers	1.50	23.33
18-19 Total	50.657	37.280	0.000	37.280	Teachers	4.00	8.75	Teacher Aides	2.00	17.50
19-20 Elem	31.835	31.835	0.000	31.835	Others	0.00	0.00	Others	1.50	23.33
19-20 HS	9.860	0.000	0.000	0.000	Subtotal	4.25	8.24	Subtotal	5.00	7.00
19-20 Total	41.695	31.835	0.000	31.835	Total FTE	9.25		Total Students Per Staff	3.78	

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	\$221,660	\$227,535	\$5,875	2.65%	Fall 2019 Enrollment	35
Average Salary	\$55,415	\$56,884	\$1,469	2.65%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,991,160	\$24,539,494	\$0	\$23,653,478	\$22,430,870	\$8,099,784
Clstrm St-CSF & Ins Imp Funds-IIF	\$949,625	\$2,384,970	\$0	\$3,554,095	\$2,547,406	\$787,189
Unrestricted Capital Outlay	\$458,649	\$284,282	\$0	\$1,053,412	\$702,703	\$40,228
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$10,674	\$21,500	\$0	\$866,463	\$21,500	\$10,674
New School Facilities	\$0	\$174,109	\$0	\$0	\$174,109	\$0
Adjacent Ways	\$211,797	\$101	\$0	\$0	\$0	\$211,898
Debt Service	\$871,289	\$544,720	\$0	\$0	\$594,744	\$821,265
School Plant	\$501,455	\$162,997	\$0	\$514,253	\$272,492	\$391,960
Federal Projects	\$648,914	\$4,272,891	(\$123,477)	\$8,373,565	\$3,860,479	\$937,849
State Projects	\$114,523	\$320,665	\$0	\$400,482	\$256,176	\$179,012
Food Services	\$373,227	\$1,834,320	(\$73,922)	\$2,460,000	\$1,949,657	\$183,968
Other	\$3,349,950	\$2,010,374	\$197,399	\$3,874,588	\$1,718,792	\$3,838,931
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$594,744)	\$594,744
Total	\$13,481,263	\$36,550,423	\$0	\$44,750,336	\$33,934,184	\$16,097,502
Fiduciary & Internal Service Funds	\$156,788	\$142,707	\$0	\$53,475	\$143,027	\$156,468

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,852,042	\$1,113,835	\$19,573,617	\$0	\$24,539,494
Unrestricted Capital Outlay	\$77,270	\$0	\$207,012	\$0	\$284,282
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$2,384,970	\$0	\$2,384,970
School Facilities	\$0	\$0	\$195,609	\$0	\$195,609
Adjacent Ways	\$101	\$0	\$0	\$0	\$101
Debt Service	\$544,720	\$0	\$0	\$0	\$544,720
Other: See Definitions for Description	\$1,820,275	\$0	\$733,555	\$6,047,417	\$8,601,247
Total By Source	\$6,294,408	\$1,113,835	\$23,094,763	\$6,047,417	\$36,550,423
Percentage Of Total Revenues	17.22%	3.05%	63.19%	16.55%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,990,124	\$2,847,939	Bonds Outstanding	\$4,325,000	
Gifted Education	\$64,300	\$63,809	Land & Improvements	\$2,917,316	
ELL Program (Incr. & Comp. Instr.)	\$28,730	\$28,496	Building & Improvements	\$51,469,493	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,459,952	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$183,092	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,185,354	\$901,297			
Total	\$4,268,508	\$3,841,541			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	10	8	6	19	24	8	75	17	14	12	13	56

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	2,403.965	2,403.965	62.865	2,466.830	K-8	\$47,857	Primary	6.1244	\$73,056,873	
17-18 HS	1,470.190	1,470.190	3.920	1,474.110	9-12	\$15,952	Secondary	0.7303	\$71,998,855	
17-18 Total	3,874.155	3,874.155	66.785	3,940.940	S.R.P. and/or GPLET				\$0	
18-19 Elem	2,433.517	2,433.517	61.535	2,495.052	Certified Staff		Certified FTE		Students Per Staff	
18-19 HS	1,508.964	1,508.964	2.000	1,510.964	Admins	17.00	241.59	Classified Staff	Classified FTE	Students Per Staff
18-19 Total	3,942.481	3,942.481	63.535	4,006.016	Teachers	193.50	21.22	Teacher Aides	126.63	32.43
19-20 Elem	2,351.503	2,351.503	48.410	2,399.913	Others	22.00	186.68	Others	131.85	31.15
19-20 HS	1,488.676	1,488.676	3.000	1,491.676	Subtotal	232.50	17.66	Subtotal	264.98	15.50
19-20 Total	3,840.179	3,840.179	51.410	3,891.589	Total FTE	497.48		Total Students Per Staff	8.26	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	205.00	207.00	2.00	0.98%	\$127,271	
Year End Salary	\$8,846,574	\$12,489,548	\$3,642,974	41.18%	Fall 2019 Enrollment	4,107
Average Salary	\$43,154	\$60,336	\$17,182	39.82%	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$279,058)	\$1,000,562	\$0	\$981,010	\$1,030,930	(\$309,426)
Clstrm St-CSF & Ins Imp Funds-IIF	\$34,672	\$68,392	\$0	\$89,376	\$87,535	\$15,529
Unrestricted Capital Outlay	\$212,475	\$100,538	\$0	\$40,474	\$40,631	\$272,382
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$20,381	\$334,694	\$0	\$352,000	\$352,416	\$2,659
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3,190	\$0	\$0	\$0	\$0	\$3,190
Federal Projects	(\$19,634)	\$93,980	(\$2,936)	\$100,797	\$69,732	\$1,678
State Projects	(\$610)	\$112,080	\$0	\$122,400	\$110,000	\$1,470
Food Services	(\$93,396)	\$82,414	\$0	\$90,000	\$90,512	(\$101,495)
Other	\$28,650	\$5,070	\$2,936	\$30,470	\$5,595	\$31,060
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$93,331)	\$1,797,729	\$0	\$1,806,527	\$1,787,352	(\$82,954)
Fiduciary & Internal Service Funds	\$34,587	\$20,542	\$0	\$36,158	\$35,653	\$19,475

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$319,282	\$31,057	\$650,223	\$0	\$1,000,562
Unrestricted Capital Outlay	\$34,537	\$3,451	\$62,551	\$0	\$100,538
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$68,392	\$0	\$68,392
School Facilities	\$0	\$0	\$334,694	\$0	\$334,694
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$29,808	\$0	\$112,080	\$151,655	\$293,543
Total By Source	\$383,627	\$34,508	\$1,227,939	\$151,655	\$1,797,729
Percentage Of Total Revenues	21.34%	1.92%	68.31%	8.44%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$91,000	\$88,278	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	\$91,000	\$88,278			

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	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	
17-18 Elem	118.080	118.060	0.000	118.060	K-8	\$0	Primary	4.5790	\$8,363,184	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$8,470,696	
17-18 Total	118.080	118.060	0.000	118.060			S.R.P. and/or GPLET		\$0	
18-19 Elem	104.915	104.915	0.000	104.915	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	2.00	54.50	Managers	3.00	36.33
18-19 Total	104.915	104.915	0.000	104.915	Teachers	9.00	12.11	Teacher Aides	2.75	39.64
19-20 Elem	100.615	100.615	0.000	100.615	Others	0.00	0.00	Others	3.25	33.54
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	11.00	9.91	Subtotal	9.00	12.11
19-20 Total	100.615	100.615	0.000	100.615	Total FTE	20.00		Total Students Per Staff	5.45	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	7.00	9.00	2.00	28.57%	\$0	
Year End Salary	\$335,441	\$370,357	\$34,916	10.41%	Fall 2019 Enrollment	109
Average Salary	\$47,920	\$41,151	(\$6,769)	(14.13%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$127,351	\$5,459,166	\$156,847	\$5,764,314	\$5,619,007	\$124,357
Clism St-CSF & Ins Imp Funds-IIF	\$586,516	\$474,487	\$0	\$1,005,751	\$474,925	\$586,078
Unrestricted Capital Outlay	\$60,652	\$927	\$0	\$60,652	\$0	\$61,579
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$9,524	\$2,402	\$0	\$11,925	\$10,303	\$1,623
Federal Projects	\$25,896,814	\$9,102,295	(\$156,847)	\$28,867,149	\$4,839,232	\$30,003,030
State Projects	\$0	\$65,739	\$0	\$2,143	\$64,543	\$1,196
Food Services	\$24,109	\$214,191	\$0	\$300,000	\$225,600	\$12,699
Other	\$398,303	\$15,495	\$0	\$410,581	\$34,176	\$379,622
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$27,103,269	\$15,334,702	\$0	\$36,422,515	\$11,267,786	\$31,170,184
Fiduciary & Internal Service Funds	\$5,085	\$5,790	\$0	\$0	\$4,425	\$6,450

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	(\$14,537)	\$298,166	\$5,175,537	\$0	\$5,459,166
Unrestricted Capital Outlay	\$927	\$0	\$0	\$0	\$927
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,664	\$0	\$469,823	\$0	\$474,487
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	\$125,889	\$0	\$65,739	\$9,208,494	\$9,400,122
Total By Source	\$116,943	\$298,166	\$5,711,099	\$9,208,494	\$15,334,702
Percentage Of Total Revenues	0.76%	1.94%	37.24%	60.05%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$435,070	\$416,412	Bonds Outstanding	\$0
Gifted Education	\$0	\$32,184	Land & Improvements	\$1,904,355
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$42,241,834
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,302,979
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$33,046
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$435,070	\$448,596		

Gifted 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	4	8	12	9	14	8	60	0	0	0	0	0	60

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	813.143	813.143	0.000	813.143	K-8	\$32,184	Primary	0.0000		\$0
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
17-18 Total	813.143	813.143	0.000	813.143	S.R.P. and/or GPLET					
18-19 Elem	846.895	846.895	0.000	846.895	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	6.01	151.25	Managers	4.46	203.81
18-19 Total	846.895	846.895	0.000	846.895	Teachers	63.50	14.31	Teacher Aides	19.63	46.31
19-20 Elem	839.743	839.743	0.000	839.743	Others	3.00	303.00	Others	41.74	21.78
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	72.51	12.54	Subtotal	65.83	13.81
19-20 Total	839.743	839.743	0.000	839.743	Total FTE	138.34		Total Students Per Staff	6.57	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	63.00	64.00	1.00	1.59%	\$102,669	
Year End Salary	\$3,274,843	\$3,568,618	\$293,775	8.97%	Fall 2019 Enrollment	909
Average Salary	\$51,982	\$55,760	\$3,778	7.27%	Number of Schools	3

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$133,063	\$864,660	\$0	\$819,198	\$644,491	\$353,232
Clstrm St-CSF & Ins Imp Funds-IIF	\$24,748	\$28,510	\$0	\$38,589	\$25,101	\$28,157
Unrestricted Capital Outlay	(\$11,363)	\$34,935	\$0	\$413,929	\$50,024	(\$26,452)
Emergency Deficiencies Correction	\$0	\$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	\$925	\$52,530	\$0	\$38,900	\$61,257	(\$7,802)
State Projects	\$1,033	\$9,824	\$0	\$0	\$1	\$10,856
Food Services	\$3,389	\$27,849	\$0	\$31,000	\$28,872	\$2,366
Other	\$15,008	\$4,140	\$0	\$20,500	\$8,404	\$10,744
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$166,803	\$1,022,448	\$0	\$1,362,116	\$818,150	\$371,101
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$243,554	\$34,320	\$586,786	\$0	\$864,660
Unrestricted Capital Outlay	\$10,399	\$1,430	\$23,106	\$0	\$34,935
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$28,510	\$0	\$28,510
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$8,304	\$0	\$9,824	\$76,215	\$94,343
Total By Source	\$262,257	\$35,750	\$648,226	\$76,215	\$1,022,448
Percentage Of Total Revenues	25.65%	3.50%	63.40%	7.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$65,946	\$86,543	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	\$86,543			

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	
17-18 Elem	53.287	53.007	0.000	53.007	K-8	\$0	Primary	8.0630	\$3,663,662	
17-18 HS	16.813	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$3,643,394	
17-18 Total	70.100	53.007	0.000	53.007			S.R.P. and/or GPLET		\$0	
18-19 Elem	45.144	43.663	0.000	43.663	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	11.260	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.10	540.00
18-19 Total	56.404	43.663	0.000	43.663	Teachers	1.90	28.42	Teacher Aides	3.00	18.00
19-20 Elem	52.796	51.265	0.000	51.265	Others	0.00	0.00	Others	5.00	10.80
19-20 HS	11.135	0.000	0.000	0.000	Subtotal	1.90	28.42	Subtotal	8.10	6.67
19-20 Total	63.931	51.265	0.000	51.265	Total FTE	10.00		Total Students Per Staff	5.40	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	\$65,567	
Year End Salary	\$157,407	\$135,551	(\$21,856)	(13.89%)	Fall 2019 Enrollment	54
Average Salary	\$78,704	\$67,776	(\$10,928)	(13.88%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$125,482	\$3,060,899	\$0	\$3,158,929	\$3,058,334	\$128,047
Clstrm St-CSF & Ins Imp Funds-IIF	\$64,583	\$183,063	\$0	\$308,904	\$62,716	\$184,930
Unrestricted Capital Outlay	\$159,010	\$128,074	\$0	\$192,808	\$74,016	\$213,068
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$13,500	\$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	(\$235,240)	\$344,387	(\$9,275)	\$256,748	\$381,584	(\$281,712)
State Projects	\$4,654	\$522,404	\$0	\$0	\$15,304	\$511,754
Food Services	(\$43,484)	\$318,681	\$0	\$190,000	\$157,853	\$117,344
Other	\$2,876	\$7,494	\$9,275	\$25,500	\$7,419	\$12,226
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$77,881	\$4,565,002	\$0	\$4,146,389	\$3,757,226	\$885,658
Fiduciary & Internal Service Funds	\$1,307	\$768	\$0	\$0	\$2,159	(\$84)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$155,973	\$152,168	\$2,752,759	\$0	\$3,060,899
Unrestricted Capital Outlay	\$5,815	\$0	\$122,259	\$0	\$128,074
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$183,063	\$0	\$183,063
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	\$9,401	\$0	\$522,404	\$661,161	\$1,192,966
Total By Source	\$171,189	\$152,168	\$3,580,485	\$661,161	\$4,565,002
Percentage Of Total Revenues	3.75%	3.33%	78.43%	14.48%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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	\$2,857,797	
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	
17-18 Elem	276.153	276.153	0.000	276.153	K-8	\$0	Primary	4.9641	\$4,572,972	
17-18 HS	117.550	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$4,503,985	
17-18 Total	393.703	276.153	0.000	276.153			S.R.P. and/or GPLET		\$0	
18-19 Elem	291.700	291.700	0.000	291.700	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	120.614	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	412.314	291.700	0.000	291.700	Teachers	16.00	19.69	Teacher Aides	0.00	0.00
19-20 Elem	292.428	292.428	0.000	292.428	Others	0.00	0.00	Others	0.00	0.00
19-20 HS	121.987	0.000	0.000	0.000	Subtotal	16.00	19.69	Subtotal	0.00	0.00
19-20 Total	414.415	292.428	0.000	292.428	Total FTE	16.00		Total Students Per Staff	19.69	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	15.00	18.00	3.00	20.00%	\$0	
Year End Salary	\$687,626	\$701,210	\$13,584	1.98%	Fall 2019 Enrollment	315
Average Salary	\$45,842	\$38,956	(\$6,886)	(15.02%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,071,095	\$9,162,260	(\$56,000)	\$11,651,377	\$9,791,520	\$3,385,836
Clstrm St-CSF & Ins Imp Funds-IIF	\$155,979	\$468,933	\$0	\$611,587	\$458,894	\$166,018
Unrestricted Capital Outlay	\$645,004	\$763,601	\$0	\$656,877	\$215,498	\$1,193,106
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$716,394)	\$696,346	\$0	\$1,000,000	\$634,759	(\$654,806)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$19,342	\$388	\$0	\$20,000	\$0	\$19,730
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$41,562	\$17,477	\$0	\$55,000	\$0	\$59,039
Federal Projects	\$412,802	\$694,065	\$0	\$1,476,665	\$711,904	\$394,964
State Projects	\$163,176	\$172,721	\$0	\$312,143	\$131,444	\$204,453
Food Services	\$61,797	\$475,003	\$0	\$550,000	\$468,601	\$68,199
Other	\$212,546	\$76,742	\$68,947	\$479,250	\$110,526	\$247,709
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,066,910	\$12,527,538	\$12,947	\$16,812,899	\$12,523,146	\$5,084,249
Fiduciary & Internal Service Funds	\$20,132	\$9,740	\$0	\$12,600	\$6,917	\$22,955

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,099,725	\$290,221	\$5,772,314	\$0	\$9,162,260
Unrestricted Capital Outlay	\$259,605	\$21,845	\$482,151	\$0	\$763,601
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,153	\$0	\$465,780	\$0	\$468,933
School Facilities	\$0	\$0	\$696,346	\$0	\$696,346
Adjacent Ways	\$388	\$0	\$0	\$0	\$388
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$220,610	\$0	\$180,422	\$1,034,977	\$1,436,009
Total By Source	\$3,583,481	\$312,066	\$7,597,013	\$1,034,977	\$12,527,538
Percentage Of Total Revenues	28.60%	2.49%	60.64%	8.26%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$854,887	\$698,527	Bonds Outstanding	\$0	
Gifted Education	\$40,000	\$56,920	Land & Improvements	\$1,964,675	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$13,150,032	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,883,184	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,605,373	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$894,887	\$755,447			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	4	11	6	6	12	8	7	54	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	869.804	869.804	10.540	880.344	K-8	\$56,920	Primary	5.6027	\$75,018,067	
17-18 HS	387.644	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$74,554,375	
17-18 Total	1,257.448	869.804	10.540	880.344	S.R.P. and/or GPLET				\$0	
18-19 Elem	844.895	844.895	7.570	852.465	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	341.355	0.000	0.000	0.000	Admins	6.00	159.17	Managers	5.00	191.00
18-19 Total	1,186.250	844.895	7.570	852.465	Teachers	47.00	20.32	Teacher Aides	26.73	35.73
19-20 Elem	861.373	861.373	12.860	874.233	Others	5.70	167.54	Others	40.62	23.51
19-20 HS	333.180	0.000	0.000	0.000	Subtotal	58.70	16.27	Subtotal	72.35	13.20
19-20 Total	1,194.553	861.373	12.860	874.233	Total FTE	131.05		Total Students Per Staff	7.29	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	58.00	58.70	0.70	1.21%	\$100,000	
Year End Salary	\$2,805,656	\$2,799,269	(\$6,387)	(0.23%)	Fall 2019 Enrollment	955
Average Salary	\$48,373	\$47,688	(\$685)	(1.42%)	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$501,440)	\$1,233,777	\$0	\$1,225,000	\$1,076,376	(\$344,039)
Clism St-CSF & Ins Imp Funds-IIF	\$55,223	\$55,688	\$0	\$84,962	\$58,987	\$51,924
Unrestricted Capital Outlay	\$155,041	\$0	\$0	\$130,000	\$9,392	\$145,649
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$9,500)	\$101,032	\$0	\$25,000	\$91,532	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3,256	\$0	\$3,015	\$3,200	\$0	\$6,271
Federal Projects	\$11,817	\$116,863	(\$506)	\$85,000	\$83,578	\$44,596
State Projects	\$1,056	\$11	\$0	\$1,200	\$0	\$1,067
Food Services	\$2,014	\$78,649	\$0	\$70,000	\$64,887	\$15,776
Other	\$69,795	\$27,620	\$506	\$60,200	\$10,116	\$87,806
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$212,738)	\$1,613,640	\$3,015	\$1,684,562	\$1,394,866	\$9,051
Fiduciary & Internal Service Funds	\$75,513	\$74,660	\$0	\$95,000	\$80,905	\$69,268

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$698,185	\$14,981	\$520,611	\$0	\$1,233,777
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$55,688	\$0	\$55,688
School Facilities	\$0	\$0	\$101,032	\$0	\$101,032
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$36,622	\$0	\$11	\$186,510	\$223,144
Total By Source	\$734,807	\$14,981	\$677,342	\$186,510	\$1,613,640
Percentage Of Total Revenues	45.54%	0.93%	41.98%	11.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$156,000	\$101,185	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$85,599
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$639,398
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$171,763
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$156,000	\$101,185		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	78.931	78.931	4.440	83.371	K-8	\$0	Primary	4.1597	\$20,458,603	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$20,401,095	
17-18 Total	78.931	78.931	4.440	83.371	S.R.P. and/or GPLET				\$0	
18-19 Elem	83.763	83.763	6.626	90.389	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.30	99.23	Managers	2.50	51.60
18-19 Total	83.763	83.763	6.626	90.389	Teachers	6.75	19.11	Teacher Aides	3.20	40.31
19-20 Elem	92.344	92.344	14.726	107.070	Others	0.00	0.00	Others	3.30	39.09
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	8.05	16.02	Subtotal	9.00	14.33
19-20 Total	92.344	92.344	14.726	107.070	Total FTE	17.05		Total Students Per Staff	7.57	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6.00	5.00	(1.00)	(16.67%)	\$84,160	
Year End Salary	\$353,768	\$309,281	(\$44,487)	(12.58%)	Fall 2019 Enrollment	129
Average Salary	\$58,961	\$61,856	\$2,895	4.91%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$271,448	\$1,165,294	\$0	\$1,242,160	\$1,071,561	\$365,180
Clstrm St-CSF & Ins Imp Funds-IIF	\$91,272	\$68,002	\$0	\$154,989	\$46,012	\$113,261
Unrestricted Capital Outlay	\$160,439	\$48,577	\$0	\$181,637	\$33,014	\$176,003
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$5,785)	\$250,927	\$0	\$481,234	\$245,142	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$83,942	\$1,658	\$0	\$83,942	\$0	\$85,600
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$26,931	\$520	\$0	\$27,425	\$27,451	\$0
Federal Projects	(\$18,631)	\$98,802	\$0	\$118,267	\$91,172	(\$11,002)
State Projects	\$1,569	\$110,000	\$0	\$111,568	\$111,568	\$1
Food Services	\$18,877	\$88,730	\$0	\$78,145	\$92,980	\$14,627
Other	\$56,723	\$18,754	\$0	\$75,363	\$39,992	\$35,486
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$686,785	\$1,851,263	\$0	\$2,554,730	\$1,758,892	\$779,157
Fiduciary & Internal Service Funds	\$10,031	\$3,434	\$0	\$13,430	\$6,642	\$6,824

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$371,586	\$40,226	\$753,482	\$0	\$1,165,294
Unrestricted Capital Outlay	\$17,980	\$1,676	\$28,921	\$0	\$48,577
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,703	\$0	\$66,298	\$0	\$68,002
School Facilities	\$0	\$0	\$250,927	\$0	\$250,927
Adjacent Ways	\$1,658	\$0	\$0	\$0	\$1,658
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$27,468	\$0	\$110,000	\$179,337	\$316,805
Total By Source	\$420,395	\$41,903	\$1,209,628	\$179,337	\$1,851,263
Percentage Of Total Revenues	22.71%	2.26%	65.34%	9.69%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$27,078	\$20,203	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$167,213	
ELL Program (Incr. & Comp. Instr.)	\$1,208	\$1,202	Building & Improvements	\$2,652,093	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$275,640	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$278,427	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$28,286	\$21,406			

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	
17-18 Elem	91.799	91.799	0.000	91.799	K-8	\$0	Primary	6.5088	\$6,616,286	
17-18 HS	41.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$6,585,127	
17-18 Total	132.799	91.799	0.000	91.799			S.R.P. and/or GPLET		\$0	
18-19 Elem	101.022	101.022	0.000	101.022	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	34.317	0.000	0.000	0.000	Admins	1.00	113.00	Managers	2.25	50.22
18-19 Total	135.339	101.022	0.000	101.022	Teachers	7.00	16.14	Teacher Aides	2.62	43.13
19-20 Elem	106.988	106.988	0.000	106.988	Others	0.00	0.00	Others	3.44	32.85
19-20 HS	33.420	0.000	0.000	0.000	Subtotal	8.00	14.13	Subtotal	8.31	13.60
19-20 Total	140.408	106.988	0.000	106.988	Total FTE	16.31		Total Students Per Staff	6.93	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	7.00	7.00	0.00	0.00%	\$70,600	
Year End Salary	\$319,856	\$328,036	\$8,180	2.56%	Fall 2019 Enrollment	113
Average Salary	\$45,694	\$46,862	\$1,168	2.56%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$257,417	\$1,893,112	\$0	\$2,120,324	\$1,788,086	\$362,443
Clstrm St-CSF & Ins Imp Funds-IIF	\$50,987	\$88,023	\$0	\$130,163	\$85,750	\$53,260
Unrestricted Capital Outlay	\$73,137	\$76,418	\$0	\$2,891,011	\$79,203	\$70,352
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$949)	\$52,828	\$0	\$54,365	\$57,865	(\$5,985)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,092	\$112	\$4,973	\$7,064	\$105	\$7,072
Federal Projects	\$33,761	\$102,862	\$0	\$121,114	\$71,767	\$64,855
State Projects	\$7,001	\$230,474	\$0	\$237,275	\$222,332	\$15,144
Food Services	\$18,416	\$59,719	\$0	\$55,000	\$50,546	\$27,589
Other	\$96,898	\$72,259	\$0	\$142,614	\$56,917	\$112,240
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$538,760	\$2,575,807	\$4,973	\$5,758,930	\$2,412,571	\$706,969
Fiduciary & Internal Service Funds	\$34,739	\$32,008	\$0	\$17,125	\$33,049	\$33,698

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,262,967	\$29,910	\$600,235	\$0	\$1,893,112
Unrestricted Capital Outlay	\$76,418	\$0	\$0	\$0	\$76,418
Classroom Site & Ins Improv Funds-CSF & IIF	\$566	\$0	\$87,457	\$0	\$88,023
School Facilities	\$0	\$0	\$52,828	\$0	\$52,828
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$82,019	\$0	\$230,474	\$152,933	\$465,426
Total By Source	\$1,421,970	\$29,910	\$970,994	\$152,933	\$2,575,807
Percentage Of Total Revenues	55.20%	1.16%	37.70%	5.94%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$155,000	\$136,272	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$200,706
ELL Program (Incr. & Comp. Instr.)	\$3,012	\$3,008	Building & Improvements	\$1,724,216
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,184,435
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$64,417	\$64,401		
Total	\$222,429	\$203,681		

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	
17-18 Elem	73.836	73.836	0.000	73.836	K-8	\$0	Primary	8.9393	\$15,732,675	
17-18 HS	38.018	38.018	0.000	38.018	9-12	\$0	Secondary	0.0000	\$15,565,462	
17-18 Total	111.854	111.854	0.000	111.854	S.R.P. and/or GPLET				\$0	
18-19 Elem	75.692	75.692	0.000	75.692	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	44.507	44.507	0.000	44.507	Admins	2.00	62.50	Managers	0.75	166.67
18-19 Total	120.199	120.199	0.000	120.199	Teachers	11.50	10.87	Teacher Aides	2.45	51.02
19-20 Elem	80.270	80.270	0.000	80.270	Others	0.00	0.00	Others	8.30	15.06
19-20 HS	40.070	39.070	0.000	39.070	Subtotal	13.50	9.26	Subtotal	11.50	10.87
19-20 Total	120.340	119.340	0.000	119.340	Total FTE	25.00		Total Students Per Staff	5.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	12.00	0.00	0.00%	\$77,000	
Year End Salary	\$739,271	\$655,293	(\$83,978)	(11.36%)	Fall 2019 Enrollment	125
Average Salary	\$61,606	\$54,608	(\$6,998)	(11.36%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$686,146	\$34,781,904	(\$244,513)	\$33,997,449	\$32,245,834	\$2,977,704
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,355,968	\$3,141,089	\$0	\$5,591,087	\$2,932,973	\$1,564,085
Unrestricted Capital Outlay	\$694,445	\$375,302	\$0	\$1,771,458	\$757,710	\$312,038
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$150,843)	\$1,369,106	\$0	\$2,000,000	\$1,535,497	(\$317,234)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,073	\$0	\$0	\$0	\$0	\$1,073
Debt Service	\$4,155,386	\$2,314,500	\$0	\$0	\$4,153,299	\$2,316,587
School Plant	\$177,359	\$14,829	\$1,000	\$180,000	\$0	\$193,188
Federal Projects	(\$1,386,140)	\$6,290,491	(\$235,232)	\$4,595,597	\$4,242,736	\$426,384
State Projects	\$213,651	\$233,602	\$0	\$251,519	\$207,477	\$239,776
Food Services	\$3,310	\$1,738,745	\$0	\$1,900,000	\$1,740,622	\$1,433
Other	\$1,735,407	\$1,993,079	\$522,209	\$2,538,000	\$1,360,198	\$2,890,497
Bond Building	\$12,440,836	\$25	\$0	\$11,000,000	\$7,458,778	\$4,982,083
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,728,972)	\$1,728,972
Total	\$19,926,598	\$52,252,673	\$43,465	\$63,825,110	\$54,906,151	\$17,316,584
Fiduciary & Internal Service Funds	\$409,907	\$513,161	\$0	\$1,000	\$508,674	\$414,394

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,154,939	\$924,935	\$17,702,030	\$0	\$34,781,904
Unrestricted Capital Outlay	\$167	\$18,876	\$356,260	\$0	\$375,302
Classroom Site & Ins Improv Funds-CSF & IIF	\$54	\$0	\$3,141,035	\$0	\$3,141,089
School Facilities	\$0	\$0	\$1,369,106	\$0	\$1,369,106
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,314,500	\$0	\$0	\$0	\$2,314,500
Other: See Definitions for Description	\$2,434,336	\$0	\$233,602	\$7,602,833	\$10,270,771
Total By Source	\$20,903,995	\$943,811	\$22,802,033	\$7,602,833	\$52,252,673
Percentage Of Total Revenues	40.01%	1.81%	43.64%	14.55%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$4,802,723	\$3,799,039	Bonds Outstanding	\$22,535,000	
Gifted Education	\$62,292	\$78,212	Land & Improvements	\$4,600,786	
ELL Program (Incr. & Comp. Instr.)	\$0	\$232,628	Building & Improvements	\$30,734,689	
Remedial Education	\$0	\$2,486	Furniture, Equip, Vehicles	\$4,286,514	
VoTech Education (Non-CTED)	\$785,403	\$0	Construction in Progress	\$4,552,419	
Career Education	\$0	\$23,714			
Career Technical Education (CTED)	\$0	\$659,829			
Total	\$5,650,418	\$4,795,908			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	2	1	3	17	44	0	0	67	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	3,421.720	3,421.720	6.430	3,428.150	K-8	\$78,212	Primary	6.1244	\$399,554,787
17-18 HS	1,867.100	1,867.100	305.482	2,172.582	9-12	\$0	Secondary	0.3671	\$402,684,279
17-18 Total	5,288.820	5,288.820	311.912	5,600.732	S.R.P. and/or GPLET		\$0		
18-19 Elem	3,263.466	3,263.466	8.685	3,272.151	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	1,808.001	1,808.001	255.299	2,063.300	Admins	17.00	325.29	Managers	15.82
18-19 Total	5,071.467	5,071.467	263.984	5,335.451	Teachers	237.20	23.31	Teacher Aides	84.71
19-20 Elem	3,194.908	3,194.908	22.410	3,217.318	Others	34.40	160.76	Others	190.37
19-20 HS	1,791.000	1,791.000	251.299	2,042.299	Subtotal	288.60	19.16	Subtotal	290.90
19-20 Total	4,985.908	4,985.908	273.709	5,259.617	Total FTE	579.50		Total Students Per Staff	9.54

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$121,053
Year End FTE	281.00	281.00	0.00	0.00%	Fall 2019 Enrollment	5,530	Number of Schools
Year End Salary	\$15,952,731	\$13,360,494	(\$2,592,237)	(16.25%)	10		
Average Salary	\$56,771	\$47,546	(\$9,225)	(16.25%)			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$155,180	\$3,076,694	\$0	\$2,944,439	\$2,896,834	\$335,040
Clsm St-CSF & Ins Imp Funds-IIF	\$210,125	\$237,587	\$0	\$342,970	\$250,702	\$197,010
Unrestricted Capital Outlay	\$3,277	\$9,201	\$0	\$153,108	\$104,040	(\$91,562)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$23,689)	\$3,227	\$0	\$0	\$6,850	(\$27,311)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$28,813	\$431	\$0	\$26,695	\$0	\$29,244
Debt Service	\$69,201	\$1,863	\$0	\$0	\$0	\$71,064
School Plant	\$191	\$3	\$0	\$0	\$0	\$194
Federal Projects	(\$2,872)	\$196,568	(\$10,548)	\$217,067	\$220,603	(\$37,455)
State Projects	\$137,273	\$122,356	\$0	\$7,009	\$178,331	\$81,298
Food Services	(\$4,931)	\$67,104	\$0	\$100,000	\$61,341	\$832
Other	\$171,852	\$372,678	\$10,548	\$68,700	\$170,262	\$384,817
Bond Building	\$170	\$0	\$0	\$0	\$0	\$170
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$744,589	\$4,087,714	\$0	\$3,859,988	\$3,888,963	\$943,340
Fiduciary & Internal Service Funds	\$120,150	\$757,798	\$0	\$654,647	\$748,633	\$129,315

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,146,318	\$92,361	\$1,838,015	\$0	\$3,076,694
Unrestricted Capital Outlay	\$9,201	\$0	\$0	\$0	\$9,201
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,331	\$0	\$235,256	\$0	\$237,587
School Facilities	\$0	\$0	\$3,227	\$0	\$3,227
Adjacent Ways	\$431	\$0	\$0	\$0	\$431
Debt Service	\$1,863	\$0	\$0	\$0	\$1,863
Other: See Definitions for Description	\$386,909	\$0	\$122,356	\$249,444	\$758,710
Total By Source	\$1,547,054	\$92,361	\$2,198,855	\$249,444	\$4,087,714
Percentage Of Total Revenues	37.85%	2.26%	53.79%	6.10%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$425,402	\$381,691	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)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$137,143	\$171,592		
Total	\$562,545	\$553,283		

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
17-18 Elem	225.498	225.498	2.440	227.938	K-8	\$0	Primary	3.8238	\$28,989,620
17-18 HS	118.914	118.914	3.000	121.914	9-12	\$0	Secondary	0.1694	\$29,079,389
17-18 Total	344.412	344.412	5.440	349.852	S.R.P. and/or GPLET		\$0		
18-19 Elem	227.462	227.462	2.000	229.462	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	110.583	110.583	1.000	111.583	Admins	3.00	131.33	Managers	5.50
18-19 Total	338.045	338.045	3.000	341.045	Teachers	22.00	17.91	Teacher Aides	8.00
19-20 Elem	246.674	246.674	2.940	249.614	Others	0.00	0.00	Others	13.00
19-20 HS	118.015	118.015	2.000	120.015	Subtotal	25.00	15.76	Subtotal	26.50
19-20 Total	364.689	364.689	4.940	369.629	Total FTE	51.50		Total Students Per Staff	7.65

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	25.00	23.00	(2.00)	(8.00%)	\$81,000	
Year End Salary	\$957,965	\$1,146,998	\$189,033	19.73%	Fall 2019 Enrollment	394
Average Salary	\$38,319	\$49,869	\$11,550	30.14%	Number of Schools	2

See data definitions beginning on page I-1

Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$983,846	\$7,148,234	(\$114,473)	\$7,431,579	\$6,565,333	\$1,452,274
Clstrm St-CSF & Ins Imp Funds-IIF	\$217,392	\$558,175	\$0	\$796,971	\$580,157	\$195,410
Unrestricted Capital Outlay	\$960,847	\$339,569	\$0	\$474,321	\$140,546	\$1,159,870
Emergency Deficiencies Correction	\$235	\$8	\$0	\$0	\$0	\$243
Building Renewal	\$0	\$94,997	\$0	\$400,000	\$94,997	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$608,973	\$18,756	\$0	\$400,000	\$0	\$627,729
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$82,418	\$2,821	\$0	\$6,500	\$0	\$85,239
Federal Projects	\$208,592	\$906,435	(\$14,622)	\$1,250,012	\$780,585	\$319,820
State Projects	\$100	\$136,335	\$0	\$26,311	\$127,470	\$8,965
Food Services	\$26,061	\$554,184	(\$57,195)	\$28,529	\$501,551	\$21,500
Other	\$614,720	\$408,867	\$181,952	\$800,359	\$488,617	\$716,922
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,703,184	\$10,168,381	(\$4,338)	\$11,614,582	\$9,279,256	\$4,587,972
Fiduciary & Internal Service Funds	(\$15,708)	\$71,331	\$0	\$53,984	\$54,612	\$1,011

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,299,270	\$238,455	\$4,610,509	\$0	\$7,148,234
Unrestricted Capital Outlay	\$121,090	\$15,220	\$203,259	\$0	\$339,569
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,853	\$0	\$551,322	\$0	\$558,175
School Facilities	\$0	\$0	\$95,005	\$0	\$95,005
Adjacent Ways	\$18,756	\$0	\$0	\$0	\$18,756
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$457,007	\$0	\$136,335	\$1,415,300	\$2,008,642
Total By Source	\$2,902,976	\$253,675	\$5,596,430	\$1,415,300	\$10,168,381
Percentage Of Total Revenues	28.55%	2.49%	55.04%	13.92%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$992,000	\$1,006,381	Bonds Outstanding	\$895,738	
Gifted Education	\$0	\$0	Land & Improvements	\$2,047,904	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,335,414	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$581,061	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$66,311	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$136,383	\$94,373			
Total	\$1,128,383	\$1,100,754			

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	
17-18 Elem	403.782	403.722	0.500	404.222	K-8	\$0	Primary	4.0702	\$50,711,017	
17-18 HS	297.496	297.496	82.272	379.768	9-12	\$0	Secondary	0.8847	\$50,711,017	
17-18 Total	701.278	701.218	82.772	783.990			S.R.P. and/or GPLET		\$0	
18-19 Elem	408.848	408.848	1.320	410.168	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	316.430	316.430	81.912	398.342	Admins	7.00	124.57	Managers	4.36	200.00
18-19 Total	725.278	725.278	83.232	808.510	Teachers	46.58	18.72	Teacher Aides	20.60	42.33
19-20 Elem	421.532	421.532	0.075	421.607	Others	5.17	168.67	Others	37.73	23.11
19-20 HS	345.495	345.495	81.747	427.242	Subtotal	58.75	14.84	Subtotal	62.69	13.91
19-20 Total	767.027	767.027	81.822	848.849	Total FTE	121.44		Total Students Per Staff	7.18	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	54.00	50.00	(4.00)	(7.41%)	\$110,508	
Year End Salary	\$2,316,570	\$2,380,830	\$64,260	2.77%	Fall 2019 Enrollment	872
Average Salary	\$42,899	\$47,617	\$4,718	11.00%	Number of Schools	3

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$268,939	\$1,798,711	\$0	\$2,000,000	\$1,682,352	\$385,298
Clstrm St-CSF & Ins Imp Funds-IIF	\$143,029	\$98,862	\$0	\$159,500	\$107,121	\$134,769
Unrestricted Capital Outlay	\$360,986	\$99,714	\$0	\$857,973	\$310,964	\$149,736
Emergency Deficiencies Correction	\$60	\$0	\$0	\$0	\$0	\$60
Building Renewal	(\$46,876)	\$341,552	\$0	\$200,000	\$340,481	(\$45,805)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$7	\$7	\$0	\$0	\$0	\$14
Debt Service	\$165,884	\$3,931	\$0	\$0	\$0	\$169,815
School Plant	\$242	\$4,641	\$20,000	\$20,000	\$19,542	\$5,341
Federal Projects	(\$55,016)	\$174,670	(\$3,767)	\$106,000	\$107,538	\$8,348
State Projects	\$1,805	\$113,114	\$0	\$114,000	\$113,114	\$1,805
Food Services	\$6,128	\$16,326	\$0	\$15,000	\$13,626	\$8,829
Other	\$204,754	\$127,560	\$3,767	\$163,900	\$73,138	\$262,943
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,049,942	\$2,779,088	\$20,000	\$3,636,373	\$2,767,876	\$1,081,154
Fiduciary & Internal Service Funds	\$8,194	\$72,612	\$0	\$112,000	\$44,361	\$36,445

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,226,248	\$14,112	\$558,351	\$0	\$1,798,711
Unrestricted Capital Outlay	\$68,245	\$1,062	\$30,407	\$0	\$99,714
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$98,862	\$0	\$98,862
School Facilities	\$0	\$0	\$341,552	\$0	\$341,552
Adjacent Ways	\$7	\$0	\$0	\$0	\$7
Debt Service	\$3,931	\$0	\$0	\$0	\$3,931
Other: See Definitions for Description	\$136,840	\$0	\$113,114	\$186,356	\$436,310
Total By Source	\$1,435,272	\$15,174	\$1,142,286	\$186,356	\$2,779,088
Percentage Of Total Revenues	51.65%	0.55%	41.10%	6.71%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$160,000	\$87,830	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	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$127,000	\$36,558		
Total	\$287,000	\$124,388		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	3.1994	\$36,590,012	
17-18 HS	86.580	86.580	32.063	118.643	9-12	\$0	Secondary	0.0000	\$36,553,305	
17-18 Total	86.580	86.580	32.063	118.643	S.R.P. and/or GPLET				\$0	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	98.246	98.246	24.637	122.883	Admins	0.43	297.67	Managers	1.62	79.01
18-19 Total	98.246	98.246	24.637	122.883	Teachers	9.14	14.00	Teacher Aides	0.85	150.59
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	8.06	15.88
19-20 HS	98.735	98.485	20.745	119.230	Subtotal	9.57	13.38	Subtotal	10.53	12.16
19-20 Total	98.735	98.485	20.745	119.230	Total FTE	20.10		Total Students Per Staff	6.37	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	0.00	(10.00)	(100.00)	\$0	
Year End Salary	\$479,443	\$512,559	\$33,116	6.91%	Fall 2019 Enrollment	128
Average Salary	\$47,944				Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,707,124	\$8,041,022	\$0	\$8,595,337	\$7,347,567	\$2,400,579
Clstrm St-CSF & Ins Imp Funds-IIF	\$560,854	\$659,187	\$0	\$1,764,782	\$579,548	\$640,494
Unrestricted Capital Outlay	\$351,826	\$468,103	\$0	\$566,097	\$566,093	\$253,836
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$16,758	\$5,214	\$0	\$400,000	\$34,331	(\$12,358)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$156,271	\$42,159	\$0	\$187,000	\$0	\$198,430
Debt Service	\$950,983	\$1,044,179	\$0	\$0	\$935,119	\$1,060,043
School Plant	\$14,159	\$225	\$5,426	\$20,000	\$11,240	\$8,570
Federal Projects	\$16,768	\$1,194,970	(\$90,029)	\$1,700,000	\$940,029	\$181,680
State Projects	\$180,970	\$492,462	\$0	\$250,000	\$324,437	\$348,995
Food Services	\$13,036	\$382,706	\$0	\$550,000	\$394,328	\$1,413
Other	\$1,135,971	\$459,941	\$90,029	\$1,218,500	\$335,066	\$1,350,875
Bond Building	\$585	\$0	\$0	\$0	\$0	\$585
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$620,000)	\$620,000
Total	\$5,105,305	\$12,790,167	\$5,426	\$15,251,716	\$10,847,757	\$7,053,141
Fiduciary & Internal Service Funds	\$113,553	\$108,710	\$0	\$20,000	\$83,917	\$138,347

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,086,611	\$259,965	\$4,694,446	\$0	\$8,041,022
Unrestricted Capital Outlay	\$171,824	\$16,545	\$279,734	\$0	\$468,103
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,014	\$0	\$650,172	\$0	\$659,187
School Facilities	\$0	\$0	\$5,214	\$0	\$5,214
Adjacent Ways	\$42,159	\$0	\$0	\$0	\$42,159
Debt Service	\$1,044,179	\$0	\$0	\$0	\$1,044,179
Other: See Definitions for Description	\$499,030	\$0	\$492,462	\$1,538,811	\$2,530,303
Total By Source	\$4,852,818	\$276,510	\$6,122,027	\$1,538,811	\$12,790,167
Percentage Of Total Revenues	37.94%	2.16%	47.87%	12.03%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$694,491	\$791,959	Bonds Outstanding		
Gifted Education	\$2,000	\$1,953	Land & Improvements		
ELL Program (Incr. & Comp. Instr.)	\$140,000	\$81,969	Building & Improvements		
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$198,318	\$296,514			
Total	\$1,034,809	\$1,172,395			

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	4	2	2	2	3	9

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	663.500	663.500	6.045	669.545	K-8	\$0	Primary	3.9318	\$67,721,870	
17-18 HS	395.231	395.231	0.000	395.231	9-12	\$1,953	Secondary	2.5185	\$67,356,989	
17-18 Total	1,058.731	1,058.731	6.045	1,064.776	S.R.P. and/or GPLET				\$0	
18-19 Elem	663.736	661.056	6.920	667.976	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	380.840	380.840	0.000	380.840	Admins	4.00	265.25	Managers	1.00	1,061.00
18-19 Total	1,044.576	1,041.896	6.920	1,048.816	Teachers	76.41	13.89	Teacher Aides	28.88	36.74
19-20 Elem	639.409	634.809	1.560	636.369	Others	1.00	1,061.00	Others	41.53	25.55
19-20 HS	372.293	372.293	2.000	374.293	Subtotal	81.41	13.03	Subtotal	71.41	14.86
19-20 Total	1,011.702	1,007.102	3.560	1,010.662	Total FTE	152.82		Total Students Per Staff	6.94	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	75.00	74.00	(1.00)	(1.33%)	\$131,753	
Year End Salary	\$3,240,266	\$3,441,872	\$201,606	6.22%	Fall 2019 Enrollment	1,061
Average Salary	\$43,204	\$46,512	\$3,308	7.66%	Number of Schools	3

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Data values are as reported by District

## County Totals

Cochise

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,640,192	\$127,247,298	(\$292,738)	\$130,805,108	\$119,779,596	\$22,815,156
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,264,774	\$9,926,387	\$0	\$16,834,203	\$9,717,217	\$5,473,944
Unrestricted Capital Outlay	\$5,483,159	\$3,909,720	\$0	\$11,798,171	\$4,309,213	\$5,083,666
Emergency Deficiencies Correction	\$294	\$8	\$0	\$0	\$0	\$302
Building Renewal	(\$972,441)	\$4,042,077	\$0	\$6,563,098	\$4,115,275	(\$1,045,639)
New School Facilities	\$0	\$2,204,354	\$0	\$0	\$2,204,354	\$0
Adjacent Ways	\$1,248,388	\$65,000	\$0	\$855,637	\$0	\$1,313,388
Debt Service	\$7,654,266	\$4,618,997	\$0	\$0	\$6,472,762	\$5,800,501
School Plant	\$875,856	\$206,499	\$34,413	\$852,867	\$341,132	\$775,636
Federal Projects	\$25,659,174	\$25,532,786	(\$688,797)	\$50,321,074	\$18,493,204	\$32,009,959
State Projects	\$1,076,037	\$3,069,363	\$0	\$2,143,083	\$2,231,682	\$1,913,719
Food Services	\$429,576	\$6,638,518	(\$131,117)	\$7,237,674	\$6,550,659	\$386,318
Other	\$9,823,821	\$6,694,446	\$1,162,391	\$12,501,114	\$5,877,163	\$11,803,495
Bond Building	\$15,405,999	\$25	\$0	\$11,000,000	\$9,511,375	\$5,894,649
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,565,004)	\$3,565,004
Total	\$87,589,095	\$194,155,477	\$84,152	\$250,912,029	\$186,038,626	\$95,790,098
Fiduciary & Internal Service Funds	\$1,306,663	\$2,327,125	\$0	\$3,685,130	\$2,270,527	\$1,363,262

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$45,257,691	\$4,167,012	\$77,822,595	\$0	\$127,247,298
Unrestricted Capital Outlay	\$1,445,732	\$134,357	\$2,329,631	\$0	\$3,909,720
Classroom Site & Ins Improv Funds-CSF & IIF	\$38,893	\$0	\$9,887,493	\$0	\$9,926,387
School Facilities	\$0	\$0	\$6,246,439	\$0	\$6,246,439
Adjacent Ways	\$65,000	\$0	\$0	\$0	\$65,000
Debt Service	\$4,618,997	\$0	\$0	\$0	\$4,618,997
Other: See Definitions for Description	\$7,493,860	\$0	\$3,489,954	\$31,157,822	\$42,141,636
Total By Source	\$58,920,172	\$4,301,369	\$99,776,113	\$31,157,822	\$194,155,477
Percentage Of Total Revenues	30.35%	2.22%	51.39%	16.05%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$14,222,084	\$12,723,870	Bonds Outstanding	\$40,747,738	
Gifted Education	\$171,592	\$233,502	Land & Improvements	\$24,504,679	
ELL Program (Incr. & Comp. Instr.)	\$172,950	\$347,439	Building & Improvements	\$246,116,276	
Remedial Education	\$5,000	\$2,486	Furniture, Equip, Vehicles	\$31,788,308	
VoTech Education (Non-CTED)	\$785,403	\$96,611	Construction in Progress	\$6,774,943	
Career Education	\$0	\$23,714			
Career Technical Education (CTED)	\$7,284,625	\$6,338,922			
Total	\$22,641,654	\$19,766,545			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	11	26	25	42	85	47	24	260	20	17	16	19	72	332

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
							Primary	5.1955	\$1,788,638,833	
17-18 Elem	10,891.739	10,889.299	95.965	10,985.264	K-8	\$217,805	Secondary	0.3525	\$1,754,692,966	
17-18 HS	6,172.607	5,594.350	796.397	6,390.747	9-12	\$23,382	S.R.P. and/or GPLET		\$0	
17-18 Total	17,064.346	16,483.649	892.362	17,376.011	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 Elem	10,761.367	10,755.481	97.751	10,853.232	Admins	86.14	197.85	Managers	61.48	277.21
18-19 HS	6,090.235	5,569.312	771.076	6,340.388	Teachers	886.08	19.23	Teacher Aides	397.84	42.84
18-19 Total	16,851.602	16,324.793	868.827	17,193.620	Others	76.89	221.65	Others	616.76	27.63
19-20 Elem	10,676.781	10,665.170	106.466	10,771.636	Subtotal	1,049.11	16.25	Subtotal	1,076.08	15.84
19-20 HS	6,068.469	5,557.637	765.680	6,323.317	Total FTE	2,125.19		Total Students Per Staff		8.02
19-20 Total	16,745.250	16,222.807	872.146	17,094.953						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,543,136	
Year End FTE	962.00	953.20	(8.80)	(0.91%)	Fall 2019 Enrollment	17,043	Number of Schools	68
Year End Salary	\$47,249,287	\$49,390,127	\$2,140,840	4.53%				
Average Salary	\$49,116	\$51,815	\$2,699	5.50%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$121,353	\$443,730	\$0	\$528,201	\$419,397	\$145,686
Clrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$170,182	\$106,545	\$0	\$300,269	\$60,984	\$215,743
Emergency Deficiencies Correction	\$0	\$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	\$33,401	\$502	\$0	\$504	\$0	\$33,903
Federal Projects	\$84,133	\$1,437	\$0	\$63,847	\$0	\$85,570
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$15,928	\$419	\$0	\$24,375	\$0	\$16,348
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$424,997	\$552,634	\$0	\$917,196	\$480,381	\$497,250
Fiduciary & Internal Service Funds	\$26,145	\$1,300	\$0	\$0	\$0	\$27,445

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$418,282	\$0	\$25,449	\$0	\$443,730
Unrestricted Capital Outlay	\$100,576	\$0	\$5,969	\$0	\$106,545
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	\$922	\$0	\$0	\$1,437	\$2,359
Total By Source	\$519,779	\$0	\$31,418	\$1,437	\$552,634
Percentage Of Total Revenues	94.05%	0.00%	5.69%	0.26%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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	
17-18 Elem	10.992	0.000	0.000	0.000	K-8	\$0	Primary	1.0383		\$52,591,331
17-18 HS	5.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$58,156,895
17-18 Total	15.992	0.000	0.000	0.000	S.R.P. and/or GPLET				\$305,208	
18-19 Elem	5.500	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	4.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	9.500	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.35	0.00
19-20 Elem	12.982	0.000	0.000	0.000	Others	0.00	0.00	Others	3.75	0.00
19-20 HS	3.032	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	4.10	0.00
19-20 Total	16.014	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 2019 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, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,671,351	\$3,072,359	\$0	\$4,855,497	\$2,159,064	\$2,584,646
Clstrm St-CSF & Ins Imp Funds-IIF	\$64,635	\$17,815	\$0	\$68,963	\$13,906	\$68,544
Unrestricted Capital Outlay	\$480,227	\$8,674	\$0	\$511,392	\$51,063	\$437,838
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$2,216	\$0	\$7,216	\$21,971	(\$19,755)
State Projects	\$247,862	\$71,857	\$0	\$306,000	\$217,860	\$101,859
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$24,919	\$232	\$0	\$9,000	\$7,981	\$17,170
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,488,994	\$3,173,153	\$0	\$5,758,068	\$2,471,845	\$3,190,302
Fiduciary & Internal Service Funds	\$15	\$0	\$0	\$0	\$0	\$15

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$862,575	\$489,703	\$1,720,081	\$0	\$3,072,359
Unrestricted Capital Outlay	\$7,565	\$0	\$1,109	\$0	\$8,674
Classroom Site & Ins Improv Funds-CSF & IIF	\$684	\$0	\$17,131	\$0	\$17,815
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	\$232	\$0	\$71,857	\$2,216	\$74,305
Total By Source	\$871,056	\$489,703	\$1,810,178	\$2,216	\$3,173,153
Percentage Of Total Revenues	27.45%	15.43%	57.05%	0.07%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
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)	\$4,855,497	\$2,159,064		
Total	\$4,855,497	\$2,159,064		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,581,833,064	
17-18 HS	469.315	469.315	159.958	629.273	9-12	\$0	Secondary	0.0500	\$1,793,427,325	
17-18 Total	469.315	469.315	159.958	629.273			S.R.P. and/or GPLET		\$58,908,480	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff		Certified FTE		Students Per Staff	
18-19 HS	440.424	440.424	226.450	666.874	Admins	1.00	0.00	Managers	0.00	0.00
18-19 Total	440.424	440.424	226.450	666.874	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	3.50	0.00
19-20 HS	489.986	489.986	215.050	705.036	Subtotal	1.00	0.00	Subtotal	3.50	0.00
19-20 Total	489.986	489.986	215.050	705.036	Total FTE	4.50		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	4.00	2.00	(2.00)	(50.00%)	\$95,000	
Year End Salary	\$73,694	\$43,087	(\$30,607)	(41.53%)	Fall 2019 Enrollment	0
Average Salary	\$18,424	\$21,544	\$3,121	16.94%	Number of Schools	12

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,752,917	\$2,184,722	\$0	\$3,918,500	\$2,108,438	\$1,829,201
Clstrm St-CSF & Ins Imp Funds-IIF	\$190,820	\$99,654	\$0	\$267,554	\$63,284	\$227,191
Unrestricted Capital Outlay	\$220,275	\$196,055	\$0	\$196,000	\$194,624	\$221,705
Emergency Deficiencies Correction	\$0	\$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	\$2,972	\$49	\$0	\$0	\$0	\$3,021
Federal Projects	\$1,289,947	\$96,445	\$0	\$241,371	\$116,226	\$1,270,166
State Projects	\$1,388	\$17	\$0	\$0	\$0	\$1,405
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$30,920	\$10,621	\$0	\$50,000	\$9,593	\$31,948
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,489,239	\$2,587,564	\$0	\$4,673,425	\$2,492,165	\$3,584,638
Fiduciary & Internal Service Funds	\$376,420	\$250,001	\$0	\$5,000	\$204,330	\$422,091

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$29,249	\$506,355	\$1,649,118	\$0	\$2,184,722
Unrestricted Capital Outlay	\$1,628	\$21,098	\$173,328	\$0	\$196,055
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,732	\$0	\$96,923	\$0	\$99,654
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	\$10,670	\$0	\$17	\$96,445	\$107,133
Total By Source	\$44,279	\$527,453	\$1,919,386	\$96,445	\$2,587,564
Percentage Of Total Revenues	1.71%	20.38%	74.18%	3.73%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$232,000	\$188,444	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	\$206,960	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$232,000	\$188,444			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	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	
17-18 Elem	0.458	0.458	0.000	0.458	K-8	\$0	Primary	0.0000	\$0	
17-18 HS	134.109	134.109	0.000	134.109	9-12	\$0	Secondary	0.0000	\$2,071,713,212	
17-18 Total	134.567	134.567	0.000	134.567			S.R.P. and/or GPLET		\$0	
18-19 Elem	0.255	0.255	0.000	0.255	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	134.400	134.400	0.000	134.400	Admins	3.00	34.67	Managers	1.00	104.00
18-19 Total	134.655	134.655	0.000	134.655	Teachers	11.75	8.85	Teacher Aides	0.66	157.58
19-20 Elem	0.836	0.836	0.000	0.836	Others	0.00	0.00	Others	6.68	15.57
19-20 HS	109.831	109.831	0.000	109.831	Subtotal	14.75	7.05	Subtotal	8.34	12.47
19-20 Total	110.667	110.667	0.000	110.667	Total FTE	23.09		Total Students Per Staff	4.50	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	12.75	0.75	6.25%	\$115,059	
Year End Salary	\$668,683	\$710,997	\$42,314	6.33%	Fall 2019 Enrollment	104
Average Salary	\$55,724	\$55,764	\$40	0.07%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,205,742	\$67,922,687	\$0	\$71,246,109	\$68,752,484	\$4,375,945
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,639,170	\$5,408,033	\$0	\$10,645,879	\$6,320,321	\$5,726,882
Unrestricted Capital Outlay	\$1,259,455	\$3,241,300	\$0	\$4,273,500	\$3,360,195	\$1,140,560
Emergency Deficiencies Correction	\$0	\$161,006	\$0	\$0	\$0	\$161,006
Building Renewal	\$0	\$0	\$0	\$200,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$587,669	\$503,740	\$0	\$1,123,222	\$6,822	\$1,084,587
Debt Service	\$253,757	\$7,380,400	\$2,092	\$0	\$7,527,798	\$108,451
School Plant	\$1,699,729	\$108,241	\$0	\$1,600,000	\$23,063	\$1,784,907
Federal Projects	\$8,748,682	\$8,400,292	(\$270,606)	\$10,840,000	\$9,082,044	\$7,796,324
State Projects	\$213,369	\$942,650	\$0	\$762,000	\$850,598	\$305,421
Food Services	\$111,847	\$2,198,125	\$0	\$2,700,000	\$2,571,852	(\$261,880)
Other	\$9,220,361	\$5,270,493	\$472,826	\$7,550,000	\$6,065,798	\$8,897,882
Bond Building	\$25,008,530	\$24,000	\$60,300	\$15,248,684	\$14,454,282	\$10,638,548
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,502,000)	\$5,502,000
Total	\$58,948,311	\$101,560,967	\$264,612	\$126,189,394	\$113,513,257	\$47,260,633
Fiduciary & Internal Service Funds	\$8,776,421	\$10,240,410	\$0	\$395,000	\$10,785,302	\$8,231,529

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$48,970,776	\$2,624,083	\$16,327,828	\$0	\$67,922,687
Unrestricted Capital Outlay	\$2,627,795	\$138,110	\$475,395	\$0	\$3,241,300
Classroom Site & Ins Improv Funds-CSF & IIF	\$77,322	\$0	\$5,330,711	\$0	\$5,408,033
School Facilities	\$0	\$0	\$161,006	\$0	\$161,006
Adjacent Ways	\$503,740	\$0	\$0	\$0	\$503,740
Debt Service	\$7,380,400	\$0	\$0	\$0	\$7,380,400
Other: See Definitions for Description	\$5,736,221	\$0	\$942,650	\$10,264,930	\$16,943,801
Total By Source	\$65,296,254	\$2,762,193	\$23,237,590	\$10,264,930	\$101,560,967
Percentage Of Total Revenues	64.29%	2.72%	22.88%	10.11%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$10,912,363	\$10,100,086	Bonds Outstanding	\$42,845,000	
Gifted Education	\$75,000	\$45,012	Land & Improvements	\$35,811,534	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$186,492,813	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$22,100,391	
VoTech Education (Non-CTED)	\$1,000,000	\$1,162,251	Construction in Progress	\$4,337,331	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$11,987,363	\$11,307,349			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
3	7	25	26	29	18	26	18	16	168	17	14	15	11	57
														225

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	6,253.701	6,249.291	45.130	6,294.421	K-8	\$30,608	Primary	3.8811	\$1,303,847,931	
17-18 HS	3,063.920	3,060.288	21.035	3,081.323	9-12	\$14,403	Secondary	1.2363	\$1,495,497,004	
17-18 Total	9,317.621	9,309.579	66.165	9,375.744			S.R.P. and/or GPLET		\$2,770,825	
18-19 Elem	5,981.311	5,974.983	50.420	6,025.403	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	3,120.772	3,118.862	25.479	3,144.341	Admins	39.20	243.65	Managers	25.88	369.05
18-19 Total	9,102.083	9,093.845	75.899	9,169.744	Teachers	583.43	16.37	Teacher Aides	142.64	66.96
19-20 Elem	5,869.331	5,860.972	41.555	5,902.527	Others	43.40	220.07	Others	323.69	29.51
19-20 HS	3,139.233	3,139.233	30.252	3,169.485	Subtotal	666.03	14.34	Subtotal	492.21	19.40
19-20 Total	9,008.564	9,000.205	71.807	9,072.012	Total FTE	1,158.24		Total Students Per Staff	8.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	572.00	587.00	15.00	2.62%	\$150,000	
Year End Salary	\$28,600,519	\$29,587,624	\$987,105	3.45%	Fall 2019 Enrollment	9,551
Average Salary	\$50,001	\$50,405	\$404	0.81%	Number of Schools	16

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$377,324	\$1,519,801	\$4,383	\$1,851,244	\$1,709,107	\$192,400
Clstrm St-CSF & Ins Imp Funds-IIF	\$30,765	\$150,460	\$0	\$207,584	\$82,452	\$98,773
Unrestricted Capital Outlay	\$356,388	\$434,036	\$0	\$733,669	\$58,051	\$732,373
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$187,785	\$0	\$33,915	\$187,785	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$21	\$295	\$0	\$217	\$168	\$148
Federal Projects	\$1,968,682	\$277,010	(\$5,426)	\$369,788	\$284,462	\$1,955,804
State Projects	\$8,677	\$113,019	\$0	\$112,981	\$112,881	\$8,815
Food Services	\$6,875	\$126,543	\$0	\$155,237	\$126,543	\$6,875
Other	\$94,835	\$97,328	\$5,344	\$42,832	\$100,322	\$97,184
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,843,567	\$2,906,276	\$4,302	\$3,507,467	\$2,661,772	\$3,092,372
Fiduciary & Internal Service Funds	\$32,969	\$30,849	\$0	\$1,158	\$27,836	\$35,982

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$775,685	\$148,548	\$595,568	\$0	\$1,519,801
Unrestricted Capital Outlay	\$344,091	\$12,917	\$77,028	\$0	\$434,036
Classroom Site & Ins Improv Funds-CSF & IIF	\$883	\$0	\$149,577	\$0	\$150,460
School Facilities	\$0	\$0	\$187,785	\$0	\$187,785
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$134,051	\$0	\$113,019	\$367,125	\$614,195
Total By Source	\$1,254,709	\$161,465	\$1,122,977	\$367,125	\$2,906,276
Percentage Of Total Revenues	43.17%	5.56%	38.64%	12.63%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$123,620	\$109,604	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$144,534	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,563,205	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$388,051	
VoTech Education (Non-CTED)	\$0	\$25,872	Construction in Progress	\$178,555	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$53,513	\$24,193			
Total	\$177,133	\$159,669			

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	1	1	0	2	1	0	3

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	132.540	132.540	0.000	132.540	K-8	\$0	Primary	5.2118	\$22,971,158	
17-18 HS	60.588	60.588	0.000	60.588	9-12	\$0	Secondary	0.0000	\$20,798,205	
17-18 Total	193.128	193.128	0.000	193.128			S.R.P. and/or GPLET		\$1,008,508	
18-19 Elem	138.988	138.988	0.000	138.988	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	59.288	59.288	0.000	59.288	Admins	1.49	145.64	Managers	2.90	74.83
18-19 Total	198.276	198.276	0.000	198.276	Teachers	14.61	14.85	Teacher Aides	4.63	46.87
19-20 Elem	146.738	146.738	1.000	147.738	Others	0.33	657.58	Others	8.72	24.89
19-20 HS	52.550	52.550	1.000	53.550	Subtotal	16.43	13.21	Subtotal	16.25	13.35
19-20 Total	199.288	199.288	2.000	201.288	Total FTE	32.68		Total Students Per Staff	6.64	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	15.00	14.00	(1.00)	(6.67%)	\$40,800	
Year End Salary	\$727,364	\$750,765	\$23,401	3.22%	Fall 2019 Enrollment	217
Average Salary	\$48,491	\$53,626	\$5,135	10.59%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$281,240	\$3,926,175	(\$86,179)	\$3,778,972	\$3,712,371	\$408,865
Clstrm St-CSF & Ins Imp Funds-IIF	\$89,846	\$201,438	\$0	\$272,050	\$180,391	\$110,893
Unrestricted Capital Outlay	\$382,287	\$123,298	\$0	\$439,865	\$230,100	\$275,485
Emergency Deficiencies Correction	\$113	\$0	\$0	\$0	\$0	\$113
Building Renewal	(\$4,710)	\$43,435	\$0	\$0	\$43,435	(\$4,710)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,742	\$17	\$0	\$0	\$0	\$1,759
School Plant	\$50	\$0	\$0	\$0	\$0	\$50
Federal Projects	\$859,153	\$976,135	\$0	\$2,428,622	\$1,156,808	\$678,480
State Projects	\$13,915	\$49,093	\$0	\$5,312	\$8,524	\$54,484
Food Services	\$336	\$119,384	\$0	\$163,829	\$119,017	\$703
Other	\$459,330	\$246,547	\$86,396	\$477,551	\$396,932	\$395,341
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,083,302	\$5,685,522	\$217	\$7,566,201	\$5,847,578	\$1,921,463
Fiduciary & Internal Service Funds	\$90,904	\$181,939	\$0	\$50,000	\$160,772	\$112,071

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,620,185	\$288,827	\$1,017,163	\$0	\$3,926,175
Unrestricted Capital Outlay	\$26,662	\$19,640	\$76,996	\$0	\$123,298
Classroom Site & Ins Improv Funds-CSF & IIF	\$885	\$0	\$200,553	\$0	\$201,438
School Facilities	\$0	\$0	\$43,435	\$0	\$43,435
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17	\$0	\$0	\$0	\$17
Other: See Definitions for Description	\$251,939	\$0	\$64,839	\$1,074,381	\$1,391,159
Total By Source	\$2,899,688	\$308,467	\$1,402,986	\$1,074,381	\$5,685,522
Percentage Of Total Revenues	51.00%	5.43%	24.68%	18.90%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$500,443	\$473,411	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$977,036	
ELL Program (Incr. & Comp. Instr.)	\$78,372	\$75,310	Building & Improvements	\$10,991,050	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,387,941	
VoTech Education (Non-CTED)	\$27,990	\$26,038	Construction in Progress	\$600,000	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$606,805	\$574,759			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	202.268	202.268	0.000	202.268	K-8	\$0	Primary	12.0990	\$14,299,545	
17-18 HS	71.486	71.486	0.000	71.486	9-12	\$0	Secondary	1.1670	\$18,643,486	
17-18 Total	273.754	273.754	0.000	273.754			S.R.P. and/or GPLET		\$6,704,645	
18-19 Elem	192.537	192.192	0.000	192.192	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	78.883	78.883	0.000	78.883	Admins	4.00	71.50	Managers	5.00	57.20
18-19 Total	271.420	271.075	0.000	271.075	Teachers	26.73	10.70	Teacher Aides	5.80	49.31
19-20 Elem	190.820	190.320	0.000	190.320	Others	0.25	1,144.00	Others	12.48	22.92
19-20 HS	79.399	79.399	0.000	79.399	Subtotal	30.98	9.23	Subtotal	23.28	12.29
19-20 Total	270.219	269.719	0.000	269.719	Total FTE	54.26		Total Students Per Staff		5.27

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	29.00	21.00	(8.00)	(27.59%)	\$125,000	
Year End Salary	\$1,082,071	\$1,357,568	\$275,497	25.46%	Fall 2019 Enrollment	286
Average Salary	\$37,313	\$64,646	\$27,333	73.25%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$142,748	\$2,074,994	\$0	\$2,104,140	\$1,962,028	\$255,714
Clstrm St-CSF & Ins Imp Funds-IIF	\$80,035	\$72,829	\$0	\$150,629	\$68,797	\$84,067
Unrestricted Capital Outlay	\$58,986	\$74,248	\$0	\$168,372	\$64,877	\$68,357
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$6,390	\$104	\$0	\$0	\$0	\$6,494
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$4	\$0	\$0	\$0	\$0	\$4
Federal Projects	\$66,523	\$102,550	\$0	\$210,895	\$120,618	\$48,455
State Projects	\$0	\$0	\$0	\$1,500	\$0	\$0
Food Services	\$2,253	\$30,863	\$0	\$50,375	\$33,116	\$0
Other	\$10,569	\$41,548	\$0	\$67,571	\$39,751	\$12,366
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$367,508	\$2,397,136	\$0	\$2,753,482	\$2,289,187	\$475,457
Fiduciary & Internal Service Funds	\$3,677	\$4,006	\$0	\$3,144	\$2,215	\$5,468

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,494,778	\$96,809	\$483,407	\$0	\$2,074,994
Unrestricted Capital Outlay	\$47,150	\$5,095	\$22,003	\$0	\$74,248
Classroom Site & Ins Improv Funds-CSF & IIF	\$470	\$0	\$72,359	\$0	\$72,829
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	\$52,339	\$0	\$0	\$122,622	\$174,961
Total By Source	\$1,594,737	\$101,904	\$577,873	\$122,622	\$2,397,136
Percentage Of Total Revenues	66.53%	4.25%	24.11%	5.12%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$121,176	\$106,214	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$396,732	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,364,175	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$757,900	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$121,176	\$106,214			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	109.537	109.537	5.500	115.037	K-8	\$0	Primary	5.1682	\$32,761,514	
17-18 HS	17.055	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$41,137,308	
17-18 Total	126.592	109.537	5.500	115.037			S.R.P. and/or GPLET		\$0	
18-19 Elem	100.203	100.203	7.000	107.203	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	19.179	0.000	0.000	0.000	Admins	1.00	128.00	Managers	3.30	38.79
18-19 Total	119.382	100.203	7.000	107.203	Teachers	13.80	9.28	Teacher Aides	3.27	39.14
19-20 Elem	110.768	110.768	5.595	116.363	Others	0.00	0.00	Others	4.26	30.05
19-20 HS	24.462	0.000	0.000	0.000	Subtotal	14.80	8.65	Subtotal	10.83	11.82
19-20 Total	135.230	110.768	5.595	116.363	Total FTE	25.63		Total Students Per Staff	4.99	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	14.00	15.00	1.00	7.14%	\$99,836	
Year End Salary	\$775,647	\$786,555	\$10,908	1.41%	Fall 2019 Enrollment	128
Average Salary	\$55,403	\$52,437	(\$2,966)	(5.35%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,601,172	\$16,434,453	\$0	\$18,054,603	\$15,771,583	\$3,264,042
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,127,856	\$1,523,341	\$0	\$2,712,604	\$1,024,151	\$1,627,046
Unrestricted Capital Outlay	\$460,605	\$274,380	\$0	\$761,274	\$16,876	\$718,109
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$102,421	\$796,481	\$0	\$492,538	\$891,527	\$7,375
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$315,050	\$5,697	\$0	\$0	\$1,499	\$319,249
Debt Service	\$309	\$0	\$0	\$0	\$0	\$309
School Plant	\$57,029	\$4,809	\$14,523	\$25,000	\$170	\$76,192
Federal Projects	\$5,881,234	\$10,155,810	(\$55,802)	\$15,339,965	\$11,306,658	\$4,674,583
State Projects	\$32,964	\$97,564	\$0	\$52,400	\$48,821	\$81,707
Food Services	\$374,680	\$1,405,923	(\$71,500)	\$1,323,913	\$1,223,829	\$485,274
Other	\$1,359,712	\$1,202,928	\$153,944	\$1,491,368	\$1,129,152	\$1,587,432
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,313,032	\$31,901,386	\$41,165	\$40,253,665	\$31,414,265	\$12,841,319
Fiduciary & Internal Service Funds	\$766,991	\$88,061	\$0	\$400,000	\$347,649	\$507,403

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,391,735	\$1,929,484	\$7,113,234	\$0	\$16,434,453
Unrestricted Capital Outlay	\$9,583	\$59,675	\$205,122	\$0	\$274,380
Classroom Site & Ins Improv Funds-CSF & IIF	\$19,708	\$0	\$1,503,633	\$0	\$1,523,341
School Facilities	\$0	\$0	\$796,481	\$0	\$796,481
Adjacent Ways	\$5,697	\$0	\$0	\$0	\$5,697
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,332,576	\$0	\$110,209	\$11,424,249	\$12,867,034
Total By Source	\$8,759,299	\$1,989,159	\$9,728,679	\$11,424,249	\$31,901,386
Percentage Of Total Revenues	27.46%	6.24%	30.50%	35.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$3,247,947	\$2,543,786	Bonds Outstanding	\$0	
Gifted Education	\$2,500	\$116	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$23,498	\$25,763	Building & Improvements	\$5,495	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$500,499	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$728,821	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$419,844	\$338,709			
Total	\$3,693,789	\$2,908,373			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
2	2	0	8	15	13	12	14	12	78	22	21	28	36
													107
													185

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,751.161	1,751.161	25.510	1,776.671	K-8	\$0	Primary	3.9851	\$130,395,101	
17-18 HS	780.585	780.585	16.340	796.925	9-12	\$116	Secondary	0.0000	\$135,498,506	
17-18 Total	2,531.746	2,531.746	41.850	2,573.596	S.R.P. and/or GPLET				\$58,861,432	
18-19 Elem	1,706.472	1,706.472	19.530	1,726.002	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	820.689	820.689	11.852	832.541	Admins	13.00	200.46	Managers	7.00	372.29
18-19 Total	2,527.161	2,527.161	31.382	2,558.543	Teachers	148.00	17.61	Teacher Aides	55.00	47.38
19-20 Elem	1,602.035	1,602.035	18.300	1,620.335	Others	16.00	162.88	Others	96.50	27.01
19-20 HS	816.208	816.208	19.740	835.948	Subtotal	177.00	14.72	Subtotal	158.50	16.44
19-20 Total	2,418.243	2,418.243	38.040	2,456.283	Total FTE	335.50		Total Students Per Staff	7.77	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$134,506	
Year End FTE	144.00	150.35	6.35	4.41%	Fall 2019 Enrollment		2,606	Number of Schools
Year End Salary	\$7,884,790	\$8,110,394	\$225,604	2.86%				5
Average Salary	\$54,755	\$53,943	(\$812)	(1.48%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$202,204	\$9,207,524	\$2,073,474	\$11,411,162	\$11,225,140	\$258,062
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,605,805	\$948,789	\$0	\$2,282,829	\$749,207	\$1,805,387
Unrestricted Capital Outlay	\$62,047	\$478,826	\$0	\$525,761	\$493,244	\$47,629
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$3,200	\$0	\$0	\$0	\$3,200
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$410,929	\$7,147	\$0	\$409,000	\$0	\$418,076
Debt Service	\$1,999,858	\$530,226	\$656,643	\$902,010	\$1,442,220	\$1,744,507
School Plant	\$84,715	\$1,404	\$13,000	\$110,000	\$0	\$99,119
Federal Projects	\$21,444,119	\$15,089,765	(\$2,856,942)	\$16,019,095	\$7,992,163	\$25,684,779
State Projects	(\$15,049)	\$210,621	\$0	\$190,000	\$22,768	\$172,804
Food Services	\$85	\$1,002,009	\$0	\$2,000,000	\$992,218	\$9,876
Other	\$1,014,085	\$630,473	\$183,434	\$1,775,282	\$740,438	\$1,087,554
Bond Building	\$0	\$3,205	\$0	\$0	\$0	\$3,205
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,442,220)	\$1,442,220
Total	\$26,808,798	\$28,113,189	\$69,609	\$35,625,139	\$22,215,178	\$32,776,418
Fiduciary & Internal Service Funds	\$3,363,996	\$1,484,765	\$0	\$4,080,000	\$2,106,271	\$2,742,490

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$40,432	\$2,047,821	\$7,119,271	\$0	\$9,207,524
Unrestricted Capital Outlay	\$139	\$107,780	\$370,907	\$0	\$478,826
Classroom Site & Ins Improv Funds-CSF & IIF	\$12,743	\$0	\$936,046	\$0	\$948,789
School Facilities	\$0	\$0	\$3,200	\$0	\$3,200
Adjacent Ways	\$7,147	\$0	\$0	\$0	\$7,147
Debt Service	\$512,440	\$0	\$0	\$17,786	\$530,226
Other: See Definitions for Description	\$641,949	\$0	\$225,976	\$16,069,552	\$16,937,477
Total By Source	\$1,214,850	\$2,155,601	\$8,655,400	\$16,087,338	\$28,113,189
Percentage Of Total Revenues	4.32%	7.67%	30.79%	57.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,045,000	\$1,752,628	Bonds Outstanding	\$6,829,183	
Gifted Education	\$0	\$0	Land & Improvements	\$20,694,034	
ELL Program (Incr. & Comp. Instr.)	\$0	\$72,885	Building & Improvements	\$121,994,935	
Remedial Education	\$37,000	\$0	Furniture, Equip, Vehicles	\$9,082,870	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$400,000	\$428,389			
Total	\$2,482,000	\$2,253,902			

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	
17-18 Elem	926.408	926.408	13.930	940.338	K-8	\$0	Primary	0.0000	\$12,658,338	
17-18 HS	704.958	704.958	1.000	705.958	9-12	\$0	Secondary	3.9500	\$13,521,100	
17-18 Total	1,631.366	1,631.366	14.930	1,646.296			S.R.P. and/or GPLET		\$340,329	
18-19 Elem	882.527	882.527	14.090	896.617	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	660.867	660.867	1.010	661.877	Admins	13.00	117.69	Managers	1.00	1,530.00
18-19 Total	1,543.394	1,543.394	15.100	1,558.494	Teachers	102.00	15.00	Teacher Aides	42.00	36.43
19-20 Elem	811.545	811.545	5.225	816.770	Others	13.00	117.69	Others	85.50	17.89
19-20 HS	634.429	634.429	0.000	634.429	Subtotal	128.00	11.95	Subtotal	128.50	11.91
19-20 Total	1,445.974	1,445.974	5.225	1,451.199	Total FTE	256.50		Total Students Per Staff	5.96	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	258.00	114.00	(144.00)	(55.81%)	\$101,406	
Year End Salary	\$6,221,038	\$6,119,450	(\$101,588)	(1.63%)	Fall 2019 Enrollment	1,530
Average Salary	\$24,113	\$53,679	\$29,566	122.62%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,000,505	\$5,190,954	\$0	\$6,291,184	\$4,944,815	\$1,246,644
Clstrm St-CSF & Ins Imp Funds-IIF	\$318,786	\$403,578	\$0	\$609,104	\$414,524	\$307,841
Unrestricted Capital Outlay	\$1,683,872	\$140,820	\$0	\$2,061,730	\$138,871	\$1,685,821
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$54,250	\$0	\$0	\$54,250	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$58	\$0	\$0	\$0	\$58
School Plant	\$43,811	\$695	\$0	\$3,500	\$0	\$44,506
Federal Projects	\$1,156,776	\$636,061	(\$58,232)	\$1,201,887	\$653,663	\$1,080,942
State Projects	\$9,974	\$206,181	\$0	\$96,413	\$186,113	\$30,043
Food Services	\$53,041	\$281,511	(\$57,844)	\$200,000	\$226,455	\$50,253
Other	\$811,776	\$284,605	\$116,076	\$578,327	\$224,384	\$988,073
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,078,541	\$7,198,713	\$0	\$11,042,145	\$6,843,075	\$5,434,179
Fiduciary & Internal Service Funds	\$45,829	\$605,989	\$0	\$576,164	\$547,896	\$103,922

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,156,994	\$156,519	\$877,441	\$0	\$5,190,954
Unrestricted Capital Outlay	\$67,984	\$15,480	\$57,357	\$0	\$140,820
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,022	\$0	\$399,556	\$0	\$403,578
School Facilities	\$0	\$0	\$54,250	\$0	\$54,250
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$58	\$0	\$0	\$0	\$58
Other: See Definitions for Description	\$323,205	\$0	\$206,181	\$879,666	\$1,409,053
Total By Source	\$4,552,263	\$171,999	\$1,594,785	\$879,666	\$7,198,713
Percentage Of Total Revenues	63.24%	2.39%	22.15%	12.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$822,713	\$713,001	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$1,704,006
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$15,718,783
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,436,601
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$54,250
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$91,350		
Total	\$822,713	\$804,351		

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
17-18 Elem	414.023	414.023	0.100	414.123	K-8	\$0	Primary	3.7473	\$110,319,329
17-18 HS	240.746	240.746	0.000	240.746	9-12	\$0	Secondary	0.3841	\$122,990,124
17-18 Total	654.769	654.769	0.100	654.869	S.R.P. and/or GPLET		\$302,013		
18-19 Elem	381.819	381.054	22.235	403.289	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	210.078	210.078	0.000	210.078	Admins	4.63	150.11	Managers	4.05
18-19 Total	591.897	591.132	22.235	613.367	Teachers	38.29	18.15	Teacher Aides	14.05
19-20 Elem	404.062	403.857	11.975	415.832	Others	3.00	231.67	Others	23.93
19-20 HS	224.866	224.866	0.000	224.866	Subtotal	45.92	15.14	Subtotal	42.03
19-20 Total	628.928	628.723	11.975	640.698	Total FTE	87.95		Total Students Per Staff	7.90

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	48.00	44.00	(4.00)	(8.33%)	\$58,741	
Year End Salary	\$1,795,557	\$2,137,953	\$342,396	19.07%	Fall 2019 Enrollment	695
Average Salary	\$37,407	\$48,590	\$11,183	29.89%	Number of Schools	2

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Data values are as reported by District

## County Totals

## Coconino

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$13,356,556	\$111,977,399	\$1,991,678	\$124,039,612	\$112,764,428	\$14,561,205
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,147,718	\$8,825,937	\$0	\$17,217,196	\$8,917,032	\$10,056,624
Unrestricted Capital Outlay	\$5,134,324	\$5,078,183	\$0	\$9,971,832	\$4,668,885	\$5,543,621
Emergency Deficiencies Correction	\$113	\$161,006	\$0	\$0	\$0	\$161,119
Building Renewal	\$97,711	\$1,085,151	\$0	\$726,453	\$1,176,997	\$5,865
New School Facilities	\$6,390	\$104	\$0	\$0	\$0	\$6,494
Adjacent Ways	\$1,313,648	\$516,584	\$0	\$1,532,222	\$8,321	\$1,821,912
Debt Service	\$2,255,666	\$7,910,701	\$658,735	\$902,010	\$8,970,018	\$1,855,084
School Plant	\$1,921,732	\$115,996	\$27,523	\$1,739,221	\$23,401	\$2,041,850
Federal Projects	\$41,499,249	\$35,737,720	(\$3,247,008)	\$46,722,686	\$30,734,613	\$43,255,348
State Projects	\$513,100	\$1,691,003	\$0	\$1,526,606	\$1,447,565	\$756,538
Food Services	\$549,117	\$5,164,358	(\$129,344)	\$6,593,354	\$5,293,030	\$291,101
Other	\$13,042,436	\$7,785,194	\$1,018,020	\$12,066,306	\$8,714,352	\$13,131,298
Bond Building	\$25,008,530	\$27,205	\$60,300	\$15,248,684	\$14,454,282	\$10,641,753
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,944,220)	\$6,944,220
Total	\$114,846,289	\$186,076,541	\$379,905	\$238,286,182	\$190,228,703	\$111,074,032
Fiduciary & Internal Service Funds	\$13,483,367	\$12,887,320	\$0	\$5,510,466	\$14,182,272	\$12,188,416

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$66,760,690	\$8,288,150	\$36,928,559	\$0	\$111,977,399
Unrestricted Capital Outlay	\$3,233,173	\$379,795	\$1,465,214	\$0	\$5,078,183
Classroom Site & Ins Improv Funds-CSF & IIF	\$119,449	\$0	\$8,706,488	\$0	\$8,825,937
School Facilities	\$0	\$0	\$1,246,261	\$0	\$1,246,261
Adjacent Ways	\$516,584	\$0	\$0	\$0	\$516,584
Debt Service	\$7,892,915	\$0	\$0	\$17,786	\$7,910,701
Other: See Definitions for Description	\$8,484,104	\$0	\$1,734,749	\$40,302,623	\$50,521,476
Total By Source	\$87,006,916	\$8,667,945	\$50,081,272	\$40,320,409	\$186,076,541
Percentage Of Total Revenues	46.76%	4.66%	26.91%	21.67%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$18,005,262	\$15,987,174	Bonds Outstanding	\$49,674,183	
Gifted Education	\$77,500	\$45,128	Land & Improvements	\$60,616,198	
ELL Program (Incr. & Comp. Instr.)	\$101,870	\$173,958	Building & Improvements	\$344,875,355	
Remedial Education	\$37,000	\$0	Furniture, Equip, Vehicles	\$37,902,083	
VoTech Education (Non-CTED)	\$1,027,990	\$1,214,161	Construction in Progress	\$5,898,957	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$5,728,854	\$3,041,705			
Total	\$24,978,476	\$20,462,126			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
5	13	32	38	47	40	49	37	34	295	42	42	44	49	177

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	9,801.088	9,785.686	90.170	9,875.856	K-8	\$30,608	Primary	3.5131	\$3,261,677,311	
17-18 HS	5,547.762	5,522.075	198.333	5,720.408	9-12	\$14,519	Secondary	0.6787	\$5,771,383,165	
17-18 Total	15,348.850	15,307.761	288.503	15,596.264			S.R.P. and/or GPLET		\$129,201,440	
18-19 Elem	9,389.612	9,376.674	113.275	9,489.949	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	5,548.580	5,523.491	264.791	5,788.282	Admins	80.32	188.21	Managers	50.13	301.56
18-19 Total	14,938.192	14,900.165	378.066	15,278.231	Teachers	938.61	16.11	Teacher Aides	268.40	56.32
19-20 Elem	9,149.117	9,127.071	83.650	9,210.721	Others	75.98	198.96	Others	569.01	26.57
19-20 HS	5,573.996	5,546.502	266.042	5,812.544	Subtotal	1,094.91	13.81	Subtotal	887.54	17.03
19-20 Total	14,723.113	14,673.573	349.692	15,023.265	Total FTE	1,982.45		Total Students Per Staff	7.63	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,096.00	960.10	(135.90)	(12.40%)	\$920,348	
Year End Salary	\$47,829,363	\$49,604,393	\$1,775,030	3.71%	Fall 2019 Enrollment	15,117
Average Salary	\$43,640	\$51,666	\$8,026	18.39%	Number of Schools	50

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$34,044)	\$51,660	\$0	\$279,312	\$39,550	(\$21,934)
Clsm St-CSF & Ins Imp Funds-IIF	\$23,753	\$5,865	\$0	\$25,620	\$15,508	\$14,110
Unrestricted Capital Outlay	\$44,194	\$851	\$0	\$25,520	\$23,112	\$21,933
Emergency Deficiencies Correction	\$0	\$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	\$61,895	\$0	\$61,896
Federal Projects	\$548,568	\$204,355	(\$318)	\$555,216	\$170,712	\$581,893
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$51,112	\$0	\$318	\$50,969	\$0	\$51,430
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$695,479	\$262,731	\$0	\$998,532	\$248,882	\$709,328
Fiduciary & Internal Service Funds	\$302,121	\$18,283	\$0	\$554,222	\$27,181	\$293,223

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$0	\$7,516	\$44,144	\$0	\$51,660
Unrestricted Capital Outlay	\$823	\$0	\$28	\$0	\$851
Classroom Site & Ins Improv Funds-CSF & IIF	\$242	\$0	\$5,623	\$0	\$5,865
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	\$204,355	\$204,355
Total By Source	\$1,065	\$7,516	\$49,795	\$204,355	\$262,731
Percentage Of Total Revenues	0.41%	2.86%	18.95%	77.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$14,644	Building & Improvements	\$0
Remedial Education	\$0	\$0	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	\$14,644		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	3.981	3.981	0.000	3.981	K-8	\$0	Primary	0.0000		\$0
17-18 HS	10.248	10.248	0.000	10.248	9-12	\$0	Secondary	0.0000		\$0
17-18 Total	14.229	14.229	0.000	14.229			S.R.P. and/or GPLET			\$0
18-19 Elem	1.666	1.666	0.000	1.666	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	7.430	7.430	0.000	7.430	Admins	2.13	7.04	Managers	0.00	0.00
18-19 Total	9.096	9.096	0.000	9.096	Teachers	2.00	7.50	Teacher Aides	0.00	0.00
19-20 Elem	1.898	1.898	0.000	1.898	Others	0.00	0.00	Others	0.20	75.00
19-20 HS	8.914	8.914	0.000	8.914	Subtotal	4.13	3.63	Subtotal	0.20	75.00
19-20 Total	10.812	10.812	0.000	10.812	Total FTE		4.33	Total Students Per Staff		3.46

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	\$127,867	\$122,750	(\$5,117)	(4.00%)	Fall 2019 Enrollment	15
Average Salary	\$63,934	\$61,375	(\$2,559)	(4.00%)	Number of Schools	1

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,654,041	\$12,745,181	\$0	\$11,048,344	\$9,424,638	\$5,974,584
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,241,245	\$959,713	\$0	\$2,048,993	\$960,748	\$1,240,210
Unrestricted Capital Outlay	\$460,605	\$495,829	\$0	\$1,350,159	\$1,368,456	(\$412,022)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$88,296	\$4,500	\$0	\$0	\$1,817,373	(\$1,724,577)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$315,050	\$162	\$0	\$8,805	\$0	\$315,212
Debt Service	\$309	\$0	\$0	\$0	\$0	\$309
School Plant	\$57,029	\$790	\$0	\$40,000	\$0	\$57,819
Federal Projects	\$5,565,513	\$2,792,911	(\$67,241)	\$7,891,993	\$2,059,135	\$6,232,048
State Projects	\$362,964	\$143,800	\$0	\$119,500	(\$71,495)	\$578,259
Food Services	\$6,435	\$630,093	\$0	\$550,000	\$576,491	\$60,036
Other	\$1,289,099	\$556,072	\$67,200	\$1,506,300	\$720,775	\$1,191,596
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,040,586	\$18,329,051	(\$41)	\$24,564,094	\$16,856,121	\$13,513,474
Fiduciary & Internal Service Funds	\$75,224	\$121,090	\$0	\$5,000	\$103,191	\$93,123

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,495,109	\$680,208	\$7,569,864	\$0	\$12,745,181
Unrestricted Capital Outlay	\$126,415	\$35,876	\$333,538	\$0	\$495,829
Classroom Site & Ins Improv Funds-CSF & IIF	\$17,471	\$0	\$942,242	\$0	\$959,713
School Facilities	\$0	\$0	\$4,500	\$0	\$4,500
Adjacent Ways	\$162	\$0	\$0	\$0	\$162
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$664,501	\$0	\$143,800	\$3,315,365	\$4,123,666
Total By Source	\$5,303,658	\$716,084	\$8,993,944	\$3,315,365	\$18,329,051
Percentage Of Total Revenues	28.94%	3.91%	49.07%	18.09%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,006,190	\$920,486	Bonds Outstanding	\$0	
Gifted Education	\$2,994	\$2,269	Land & Improvements	\$6,530,194	
ELL Program (Incr. & Comp. Instr.)	\$11,811	\$7,925	Building & Improvements	\$30,008,079	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,035,996	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$25,251	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$215,456	\$231,173			
Total	\$1,236,451	\$1,161,853			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	1	2	9	7	9	28	3	6	6	13	28	56

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,034.038	1,032.488	32.305	1,064.793	K-8	\$1,900	Primary	4.8660	\$50,333,505	
17-18 HS	545.183	545.183	0.000	545.183	9-12	\$369	Secondary	0.0000	\$3,679,645	
17-18 Total	1,579.221	1,577.671	32.305	1,609.976	S.R.P. and/or GPLET		\$297,992			
18-19 Elem	1,001.799	1,001.159	27.125	1,028.284	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	568.903	568.903	0.000	568.903	Admins	10.00	170.10	Managers	3.95	430.63
18-19 Total	1,570.702	1,570.062	27.125	1,597.187	Teachers	73.31	23.20	Teacher Aides	24.05	70.73
19-20 Elem	1,047.842	1,047.842	20.235	1,068.077	Others	4.00	425.25	Others	44.40	38.31
19-20 HS	536.119	536.119	0.000	536.119	Subtotal	87.31	19.48	Subtotal	72.40	23.49
19-20 Total	1,583.961	1,583.961	20.235	1,604.196	Total FTE	159.71		Total Students Per Staff	10.65	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	115.00	81.00	(34.00)	(29.57%)
Year End Salary	\$4,180,495	\$4,173,168	(\$7,327)	(0.18%)
Average Salary	\$36,352	\$51,521	\$15,169	41.73%

Superintendent's Salary		\$118,169	
Fall 2019 Enrollment	1,701	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$355,503)	\$3,086,562	\$0	\$3,921,492	\$3,464,275	(\$733,216)
Clstrm St-CSF & Ins Imp Funds-IIF	\$39,973	\$181,513	\$0	\$221,038	\$196,581	\$24,905
Unrestricted Capital Outlay	\$636,253	\$897,681	\$0	\$406,224	\$336,197	\$1,197,737
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$155	\$115,440	\$0	\$40,000	\$115,350	\$245
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$312	\$76	\$0	\$0	\$0	\$388
School Plant	\$9,335	\$167	\$0	\$10,000	\$0	\$9,502
Federal Projects	\$77,002	\$305,620	(\$12,629)	\$374,736	\$213,551	\$156,442
State Projects	\$2,969	\$17,231	\$0	\$4,600	\$17,229	\$2,971
Food Services	\$0	\$235,501	\$0	\$225,000	\$227,895	\$7,606
Other	\$230,064	\$89,127	\$12,630	\$281,412	\$100,017	\$231,804
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$640,560	\$4,928,918	\$1	\$5,484,502	\$4,671,095	\$898,384
Fiduciary & Internal Service Funds	\$43,925	\$50,639	\$0	\$14,775	\$43,567	\$50,997

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,641,755	\$115,077	\$1,329,730	\$0	\$3,086,562
Unrestricted Capital Outlay	\$857,407	\$5,259	\$35,015	\$0	\$897,681
Classroom Site & Ins Improv Funds-CSF & IIF	\$528	\$0	\$180,985	\$0	\$181,513
School Facilities	\$0	\$0	\$115,440	\$0	\$115,440
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$76	\$0	\$0	\$0	\$76
Other: See Definitions for Description	\$95,623	\$0	\$17,231	\$534,792	\$647,646
Total By Source	\$2,595,389	\$120,336	\$1,678,401	\$534,792	\$4,928,918
Percentage Of Total Revenues	52.66%	2.44%	34.05%	10.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$303,913	\$271,501	Bonds Outstanding	\$0	
Gifted Education	\$2,400	\$2,405	Land & Improvements	\$1,065,875	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$15,354,262	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,721,565	
VoTech Education (Non-CTED)	\$13,719	\$14,218	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$80,665	\$73,854			
Total	\$400,697	\$361,978			

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	1	5	1	14	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	158.182	158.182	8.675	166.857	K-8	\$2,405	Primary	11.8875	\$21,175,479	
17-18 HS	79.175	79.175	0.000	79.175	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	237.357	237.357	8.675	246.032			S.R.P. and/or GPLET		\$560,883	
18-19 Elem	179.009	179.009	10.925	189.934	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	81.023	81.023	0.000	81.023	Admins	2.00	149.00	Managers	3.00	99.33
18-19 Total	260.032	260.032	10.925	270.957	Teachers	20.34	14.65	Teacher Aides	11.50	25.91
19-20 Elem	172.405	172.405	8.675	181.080	Others	0.00	0.00	Others	15.75	18.92
19-20 HS	93.514	93.514	0.000	93.514	Subtotal	22.34	13.34	Subtotal	30.25	9.85
19-20 Total	265.919	265.919	8.675	274.594	Total FTE	52.59		Total Students Per Staff	5.67	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	21.00	20.00	(1.00)	(4.76%)	\$96,000	
Year End Salary	\$959,976	\$1,093,768	\$133,792	13.94%	Fall 2019 Enrollment	298
Average Salary	\$45,713	\$54,688	\$8,975	19.63%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$796,964	\$5,969,615	\$8	\$7,298,168	\$6,413,027	\$353,560
Clstrm St-CSF & Ins Imp Funds-IIF	\$847,992	\$607,692	\$0	\$1,417,542	\$493,180	\$962,504
Unrestricted Capital Outlay	\$601,753	\$345,456	\$0	\$947,209	\$727,306	\$219,904
Emergency Deficiencies Correction	\$0	\$8	(\$8)	\$0	\$0	\$0
Building Renewal	\$0	\$17,369	\$0	\$17,369	\$17,369	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$18,782	\$344	\$0	\$19,075	\$0	\$19,126
Federal Projects	\$507,304	\$1,543,955	(\$54,461)	\$2,552,320	\$1,471,724	\$525,074
State Projects	\$12,365	\$11,356	\$0	\$23,721	\$23,721	\$0
Food Services	(\$11,501)	\$454,846	\$0	\$422,105	\$443,345	\$0
Other	\$838,118	\$566,782	\$54,461	\$1,392,375	\$551,786	\$907,576
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,611,778	\$9,517,424	\$0	\$14,089,884	\$10,141,459	\$2,987,743
Fiduciary & Internal Service Funds	\$160,970	\$214,780	\$0	\$177,545	\$189,115	\$186,635

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,794,867	\$262,602	\$2,912,147	\$0	\$5,969,615
Unrestricted Capital Outlay	\$121,729	\$18,677	\$205,051	\$0	\$345,456
Classroom Site & Ins Improv Funds-CSF & IIF	\$12,721	\$0	\$594,971	\$0	\$607,692
School Facilities	\$0	\$0	\$17,377	\$0	\$17,377
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$640,801	\$0	\$11,356	\$1,925,127	\$2,577,284
Total By Source	\$3,570,117	\$281,278	\$3,740,901	\$1,925,127	\$9,517,424
Percentage Of Total Revenues	37.51%	2.96%	39.31%	20.23%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$930,793	\$759,390	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$3,884,857	
ELL Program (Incr. & Comp. Instr.)	\$6,591	\$0	Building & Improvements	\$25,725,046	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,744,788	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$184,812	\$260,576			
Total	\$1,122,196	\$1,019,966			

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	
17-18 Elem	723.936	723.936	14.850	738.786	K-8	\$0	Primary	4.2425	\$77,324,075	
17-18 HS	287.033	287.033	0.000	287.033	9-12	\$0	Secondary	0.7352	\$0	
17-18 Total	1,010.969	1,010.969	14.850	1,025.819			S.R.P. and/or GPLET		\$3,153,196	
18-19 Elem	680.271	680.271	17.085	697.356	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	276.695	276.695	0.000	276.695	Admins	5.00	205.60	Managers	3.00	342.67
18-19 Total	956.966	956.966	17.085	974.051	Teachers	53.40	19.25	Teacher Aides	42.00	24.48
19-20 Elem	667.930	667.930	17.525	685.455	Others	1.00	1,028.00	Others	30.99	33.17
19-20 HS	279.793	279.793	0.000	279.793	Subtotal	59.40	17.31	Subtotal	75.99	13.53
19-20 Total	947.723	947.723	17.525	965.248	Total FTE	135.39		Total Students Per Staff	7.59	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	57.00	54.00	(3.00)	(5.26%)	\$119,900	
Year End Salary	\$2,657,218	\$2,679,892	\$22,674	0.85%	Fall 2019 Enrollment	1,028
Average Salary	\$46,618	\$49,628	\$3,010	6.46%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,099,117	\$16,819,354	(\$121,744)	\$16,947,091	\$15,087,126	\$2,709,601
Clstrm St-CSF & Ins Imp Funds-IIF	\$254,314	\$1,322,787	\$0	\$1,620,613	\$1,398,812	\$178,289
Unrestricted Capital Outlay	\$19,219	\$721,831	\$0	\$731,222	\$507,752	\$233,298
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$149	\$773,191	\$0	\$968,062	\$774,199	(\$859)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$71,824	\$4,733,368	\$0	\$0	\$3,172,450	\$1,632,742
School Plant	\$211,598	\$11,084	\$6,371	\$100,000	\$96,271	\$132,782
Federal Projects	\$342,896	\$2,165,776	(\$58,144)	\$2,350,275	\$2,145,582	\$304,946
State Projects	(\$1)	\$283,314	\$0	\$425,109	\$292,579	(\$9,266)
Food Services	\$48,799	\$792,352	(\$50,000)	\$1,026,665	\$734,449	\$56,702
Other	\$1,758,983	\$1,231,812	\$240,998	\$1,439,500	\$1,309,476	\$1,922,317
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,952,537)	\$1,952,537
Total	\$3,806,898	\$28,854,869	\$17,481	\$25,608,537	\$23,566,159	\$9,113,089
Fiduciary & Internal Service Funds	\$189,801	\$206,730	\$0	\$40,400	\$206,454	\$190,077

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,569,730	\$377,374	\$5,872,250	\$0	\$16,819,354
Unrestricted Capital Outlay	\$476,505	\$17,617	\$227,709	\$0	\$721,831
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,804	\$0	\$1,317,983	\$0	\$1,322,787
School Facilities	\$0	\$0	\$773,191	\$0	\$773,191
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,733,368	\$0	\$0	\$0	\$4,733,368
Other: See Definitions for Description	\$1,360,776	\$0	\$283,314	\$2,840,247	\$4,484,338
Total By Source	\$17,145,183	\$394,991	\$8,474,447	\$2,840,247	\$28,854,869
Percentage Of Total Revenues	59.42%	1.37%	29.37%	9.84%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,339,651	\$2,200,311	Bonds Outstanding	\$22,245,000	
Gifted Education	\$13,942	\$10,894	Land & Improvements	\$5,627,799	
ELL Program (Incr. & Comp. Instr.)	\$86,692	\$90,298	Building & Improvements	\$60,515,379	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,826,759	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$58,114	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$309,068	\$299,792			
Total	\$2,749,353	\$2,601,295			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	2	4	6	2	22	9	45	5	7	8	13	33

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,478.090	1,478.090	5.500	1,483.590	K-8	\$6,319	Primary	3.8452	\$270,447,588	
17-18 HS	743.789	742.939	62.908	805.847	9-12	\$4,575	Secondary	1.6537	\$0	
17-18 Total	2,221.879	2,221.029	68.408	2,289.437	S.R.P. and/or GPLET		\$3,663			
18-19 Elem	1,458.269	1,458.269	4.000	1,462.269	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	712.466	711.095	80.074	791.169	Admins	11.01	222.16	Managers	4.49	544.77
18-19 Total	2,170.735	2,169.364	84.074	2,253.438	Teachers	117.49	20.82	Teacher Aides	50.35	48.58
19-20 Elem	1,509.214	1,509.214	1.500	1,510.714	Others	11.75	208.17	Others	83.89	29.16
19-20 HS	712.124	712.124	89.287	801.411	Subtotal	140.25	17.44	Subtotal	138.73	17.63
19-20 Total	2,221.338	2,221.338	90.787	2,312.125	Total FTE	278.98		Total Students Per Staff	8.77	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$115,000	
Year End FTE	114.00	115.00	1.00	0.88%	Fall 2019 Enrollment		2,446	Number of Schools
Year End Salary	\$5,827,111	\$6,097,464	\$270,353	4.64%			6	
Average Salary	\$51,115	\$53,021	\$1,906	3.73%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$769,388	\$3,395,364	\$0	\$4,507,803	\$3,215,749	\$949,004
Clstrm St-CSF & Ins Imp Funds-IIF	\$63,099	\$101,226	\$0	\$111,199	\$51,967	\$112,357
Unrestricted Capital Outlay	\$1,168,751	\$58,859	\$0	\$501,157	\$168,897	\$1,058,713
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$49,452	\$2,714	\$0	\$0	\$0	\$52,165
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$119,629	\$28,320	\$0	\$73,742	\$3,649	\$144,300
Federal Projects	\$376,429	\$150,029	(\$1,574)	\$582,909	\$171,894	\$352,990
State Projects	\$46,457	\$157,226	\$0	\$1,533	\$32,140	\$171,544
Food Services	(\$4,607)	\$84,487	\$0	\$65,000	\$139,087	(\$59,207)
Other	\$269,292	\$47,904	\$0	\$381,868	\$59,235	\$257,961
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,857,891	\$4,026,129	(\$1,574)	\$6,225,211	\$3,842,618	\$3,039,827
Fiduciary & Internal Service Funds	\$12,287	\$28,753	\$0	\$47,439	\$43,250	(\$2,210)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,262,609	\$0	\$132,755	\$0	\$3,395,364
Unrestricted Capital Outlay	\$24,442	\$0	\$34,417	\$0	\$58,859
Classroom Site & Ins Improv Funds-CSF & IIF	\$798	\$0	\$100,428	\$0	\$101,226
School Facilities	\$0	\$0	\$2,714	\$0	\$2,714
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$90,800	\$0	\$157,226	\$219,940	\$467,966
Total By Source	\$3,378,649	\$0	\$427,540	\$219,940	\$4,026,129
Percentage Of Total Revenues	83.92%	0.00%	10.62%	5.46%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$583,000	\$455,686	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,596,127	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,170,857	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$659,342	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$583,000	\$455,686			

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	
17-18 Elem	104.221	104.221	8.042	112.263	K-8	\$0	Primary	5.0731	\$66,242,400	
17-18 HS	42.249	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	146.470	104.221	8.042	112.263			S.R.P. and/or GPLET		\$0	
18-19 Elem	114.695	114.695	4.500	119.195	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	48.874	0.000	0.000	0.000	Admins	4.25	29.65	Managers	3.00	42.00
18-19 Total	163.569	114.695	4.500	119.195	Teachers	14.60	8.63	Teacher Aides	7.81	16.13
19-20 Elem	108.517	108.517	6.482	114.999	Others	0.00	0.00	Others	9.26	13.61
19-20 HS	56.414	0.000	0.000	0.000	Subtotal	18.85	6.68	Subtotal	20.07	6.28
19-20 Total	164.931	108.517	6.482	114.999	Total FTE	38.92		Total Students Per Staff	3.24	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$83,072	
Year End FTE	17.00	17.50	0.50	2.94%	Fall 2019 Enrollment		126	Number of Schools
Year End Salary	\$956,804	\$1,121,505	\$164,701	17.21%				1
Average Salary	\$56,283	\$64,086	\$7,803	13.86%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$116,166	\$8,879,642	\$553,161	\$9,735,046	\$9,100,401	\$448,568
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,448,235	\$693,580	\$0	\$1,678,439	\$787,306	\$1,354,509
Unrestricted Capital Outlay	\$2,299,966	\$349,985	\$0	\$1,013,717	\$301,516	\$2,348,435
Emergency Deficiencies Correction	\$0	\$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	\$94,888	\$2,563	\$0	\$199,073	\$0	\$97,451
Federal Projects	\$17,576,251	\$15,752,613	(\$634,581)	\$32,266,025	\$13,739,103	\$18,955,180
State Projects	\$42,768	\$257,928	\$0	\$246,058	\$241,542	\$59,154
Food Services	\$51,529	\$1,275,935	\$0	\$1,554,330	\$1,112,481	\$214,983
Other	\$829,579	\$381,334	\$81,420	\$1,092,123	\$322,061	\$970,272
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$22,459,382	\$27,593,580	\$0	\$47,784,811	\$25,604,410	\$24,448,552
Fiduciary & Internal Service Funds	\$1,593,520	\$1,956,664	\$0	\$5,997,692	\$2,044,945	\$1,505,239

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$947	\$814,750	\$8,063,945	\$0	\$8,879,642
Unrestricted Capital Outlay	\$3,456	\$0	\$346,529	\$0	\$349,985
Classroom Site & Ins Improv Funds-CSF & IIF	\$22,280	\$0	\$671,300	\$0	\$693,580
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$546,280	\$0	\$257,928	\$16,866,165	\$17,670,373
Total By Source	\$572,963	\$814,750	\$9,339,702	\$16,866,165	\$27,593,580
Percentage Of Total Revenues	2.08%	2.95%	33.85%	61.12%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,075,487	\$945,665	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$6,259,402	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$91,391,207	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,109,961	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$203,654	\$199,008			
Total	\$1,279,141	\$1,144,673			

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
17-18 Elem	1,109.271	1,109.271	0.315	1,109.586	K-8	\$0	Primary	0.0000	\$2,298,808
17-18 HS	368.601	368.601	0.000	368.601	9-12	\$0	Secondary	0.0000	\$0
17-18 Total	1,477.872	1,477.872	0.315	1,478.187	S.R.P. and/or GPLET		\$0		
18-19 Elem	1,067.044	1,067.044	0.450	1,067.494	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	356.119	356.119	0.000	356.119	Admins	10.00	148.60	Managers	9.99
18-19 Total	1,423.163	1,423.163	0.450	1,423.613	Teachers	95.74	15.52	Teacher Aides	29.00
19-20 Elem	1,013.814	1,013.814	1.015	1,014.829	Others	4.76	312.18	Others	82.75
19-20 HS	375.278	375.278	0.000	375.278	Subtotal	110.50	13.45	Subtotal	121.74
19-20 Total	1,389.092	1,389.092	1.015	1,390.107	Total FTE	232.24		Total Students Per Staff	6.40

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	93.00	100.00	7.00	7.53%	\$178,571	
Year End Salary	\$5,386,624	\$5,695,959	\$309,335	5.74%	Fall 2019 Enrollment	1,486
Average Salary	\$57,921	\$56,960	(\$961)	(1.66%)	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$85,986)	\$1,449,643	\$0	\$1,482,361	\$1,434,286	(\$70,629)
Clstrm St-CSF & Ins Imp Funds-IIF	(\$14,218)	\$48,712	\$0	\$90,366	\$30,626	\$3,868
Unrestricted Capital Outlay	\$41,751	\$773	\$0	\$44,796	\$41,787	\$737
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$53	\$6	\$0	\$1,000	\$0	\$59
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,322	\$24	\$0	\$5,000	\$1,346	\$0
Federal Projects	\$11,859	\$104,130	(\$6,190)	\$279,738	\$188,646	(\$78,847)
State Projects	\$1	\$136,821	\$0	\$169,510	\$136,821	\$1
Food Services	(\$77,168)	\$83,091	\$0	\$200,000	\$142,864	(\$136,942)
Other	\$30,797	\$18,440	\$6,190	\$100,000	\$14,292	\$41,135
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$91,589)	\$1,841,640	\$0	\$2,372,771	\$1,990,668	(\$240,617)
Fiduciary & Internal Service Funds	(\$3,290)	\$26,093	\$0	\$75,000	\$34,848	(\$12,045)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$856,639	\$38,302	\$554,703	\$0	\$1,449,643
Unrestricted Capital Outlay	\$0	\$632	\$141	\$0	\$773
Classroom Site & Ins Improv Funds-CSF & IIF	\$221	\$0	\$48,491	\$0	\$48,712
School Facilities	\$0	\$0	\$6	\$0	\$6
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$31,018	\$0	\$136,821	\$174,668	\$342,506
Total By Source	\$887,877	\$38,933	\$740,162	\$174,668	\$1,841,640
Percentage Of Total Revenues	48.21%	2.11%	40.19%	9.48%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$111,500	\$87,925	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$205,511	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$532,376	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$801,390	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$111,500	\$87,925			

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	
17-18 Elem	65.085	65.085	0.000	65.085	K-8	\$0	Primary	6.8236	\$14,242,997	
17-18 HS	17.829	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	82.914	65.085	0.000	65.085			S.R.P. and/or GPLET		\$133,033	
18-19 Elem	68.052	67.052	0.000	67.052	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	28.140	0.000	0.000	0.000	Admins	1.00	70.00	Managers	2.63	26.62
18-19 Total	96.192	67.052	0.000	67.052	Teachers	7.00	10.00	Teacher Aides	5.40	12.96
19-20 Elem	64.717	64.717	0.000	64.717	Others	0.00	0.00	Others	5.81	12.05
19-20 HS	32.873	0.000	0.000	0.000	Subtotal	8.00	8.75	Subtotal	13.84	5.06
19-20 Total	97.590	64.717	0.000	64.717	Total FTE	21.84		Total Students Per Staff		3.21

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	\$384,755	\$385,112	\$357	0.09%	Fall 2019 Enrollment	70
Average Salary	\$54,965	\$55,016	\$51	0.09%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,212	\$1,215,252	\$0	\$1,441,368	\$1,131,051	\$86,413
Clstrm St-CSF & Ins Imp Funds-IIF	\$26,505	\$32,342	\$0	\$76,862	\$24,139	\$34,708
Unrestricted Capital Outlay	\$23,418	\$18,702	\$0	\$99,114	\$0	\$42,120
Emergency Deficiencies Correction	\$190	\$3	\$0	\$191	\$0	\$193
Building Renewal	\$12,666	\$57	\$0	\$12,711	\$0	\$12,723
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$10,982	\$211	\$0	\$11,154	\$0	\$11,193
Federal Projects	\$157,893	\$205,240	\$0	\$292,669	\$110,046	\$253,087
State Projects	(\$91,243)	\$110,001	\$0	\$14,707	\$0	\$18,758
Food Services	\$8,507	\$32,167	\$0	\$19,786	\$36,832	\$3,842
Other	\$153,977	\$23,259	\$0	\$173,687	\$4,318	\$172,918
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$305,107	\$1,637,234	\$0	\$2,142,249	\$1,306,386	\$635,955
Fiduciary & Internal Service Funds	(\$44,961)	\$7,509	\$0	\$98,535	\$18,368	(\$55,820)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,127,047	\$0	\$88,205	\$0	\$1,215,252
Unrestricted Capital Outlay	\$17,216	\$0	\$1,486	\$0	\$18,702
Classroom Site & Ins Improv Funds-CSF & IIF	\$284	\$0	\$32,058	\$0	\$32,342
School Facilities	\$0	\$0	\$60	\$0	\$60
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$29,105	\$0	\$110,001	\$231,771	\$370,878
Total By Source	\$1,173,652	\$0	\$231,810	\$231,771	\$1,637,234
Percentage Of Total Revenues	71.69%	0.00%	14.16%	14.16%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$103,649	\$67,829	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)	\$41,324	\$42,377	Construction in Progress	\$5,201,892
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$144,973	\$110,206		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	25.720	25.720	0.810	26.530	K-8	\$0	Primary	6.5216	\$17,840,558	
17-18 HS	12.653	12.653	0.000	12.653	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	38.373	38.373	0.810	39.183			S.R.P. and/or GPLET		\$815,624	
18-19 Elem	27.365	27.365	0.000	27.365	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	15.524	15.524	0.000	15.524	Admins	1.50	28.67	Managers	4.00	10.75
18-19 Total	42.889	42.889	0.000	42.889	Teachers	6.77	6.35	Teacher Aides	1.95	22.05
19-20 Elem	26.635	26.635	1.865	28.500	Others	0.00	0.00	Others	1.00	43.00
19-20 HS	9.660	9.660	0.000	9.660	Subtotal	8.27	5.20	Subtotal	6.95	6.19
19-20 Total	36.295	36.295	1.865	38.160	Total FTE	15.22		Total Students Per Staff	2.83	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	8.00	0.00	0.00%	\$81,700	
Year End Salary	\$452,233	\$464,737	\$12,504	2.76%	Fall 2019 Enrollment	43
Average Salary	\$56,529	\$58,092	\$1,563	2.76%	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, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,962,355	\$53,612,273	\$431,425	\$56,660,985	\$49,310,103	\$9,695,951
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,930,898	\$3,953,430	\$0	\$7,290,672	\$3,958,867	\$3,925,460
Unrestricted Capital Outlay	\$5,295,910	\$2,889,967	\$0	\$5,119,118	\$3,475,022	\$4,710,855
Emergency Deficiencies Correction	\$190	\$11	(\$8)	\$191	\$0	\$193
Building Renewal	\$150,771	\$913,277	\$0	\$1,039,142	\$2,724,291	(\$1,660,244)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$315,050	\$162	\$0	\$8,805	\$0	\$315,212
Debt Service	\$72,445	\$4,733,444	\$0	\$0	\$3,172,450	\$1,633,439
School Plant	\$585,461	\$43,503	\$6,371	\$519,939	\$101,266	\$534,069
Federal Projects	\$25,163,715	\$23,224,630	(\$835,138)	\$47,145,881	\$20,270,393	\$27,282,813
State Projects	\$376,280	\$1,117,677	\$0	\$1,004,738	\$672,537	\$821,421
Food Services	\$21,995	\$3,588,470	(\$50,000)	\$4,062,886	\$3,413,444	\$147,021
Other	\$5,451,021	\$2,914,731	\$463,217	\$6,418,234	\$3,081,960	\$5,747,009
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,952,537)	\$1,952,537
Total	\$46,326,092	\$96,991,575	\$15,867	\$129,270,591	\$88,227,797	\$55,105,737
Fiduciary & Internal Service Funds	\$2,329,597	\$2,630,541	\$0	\$7,010,608	\$2,710,920	\$2,249,219

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$24,748,702	\$2,295,828	\$26,567,743	\$0	\$53,612,273
Unrestricted Capital Outlay	\$1,627,993	\$78,060	\$1,183,914	\$0	\$2,889,967
Classroom Site & Ins Improv Funds-CSF & IIF	\$59,349	\$0	\$3,894,081	\$0	\$3,953,430
School Facilities	\$0	\$0	\$913,287	\$0	\$913,287
Adjacent Ways	\$162	\$0	\$0	\$0	\$162
Debt Service	\$4,733,444	\$0	\$0	\$0	\$4,733,444
Other: See Definitions for Description	\$3,458,904	\$0	\$1,117,677	\$26,312,430	\$30,889,011
Total By Source	\$34,628,554	\$2,373,889	\$33,676,702	\$26,312,430	\$96,991,575
Percentage Of Total Revenues	35.70%	2.45%	34.72%	27.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$6,454,183	\$5,708,793	Bonds Outstanding	\$22,245,000	
Gifted Education	\$19,336	\$15,568	Land & Improvements	\$25,415,446	
ELL Program (Incr. & Comp. Instr.)	\$105,094	\$112,867	Building & Improvements	\$230,856,753	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$28,922,652	
VoTech Education (Non-CTED)	\$55,043	\$56,595	Construction in Progress	\$5,285,257	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$993,655	\$1,064,403			
Total	\$7,627,311	\$6,958,226			

Gifted Program 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	7	9	12	34	19	87	8	13	14	26	61	148

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	4,702.524	4,700.974	70.497	4,771.471	K-8	\$10,624	Primary	4.8066	\$519,905,410	
17-18 HS	2,106.760	2,045.832	62.908	2,108.740	9-12	\$4,944	Secondary	0.2654	\$3,679,645	
17-18 Total	6,809.284	6,746.806	133.405	6,880.211	S.R.P. and/or GPLET		\$4,964,391			
18-19 Elem	4,598.170	4,596.530	64.085	4,660.615	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	2,095.174	2,016.789	80.074	2,096.863	Admins	46.89	153.83	Managers	34.06	211.77
18-19 Total	6,693.344	6,613.319	144.159	6,757.478	Teachers	390.65	18.46	Teacher Aides	172.06	41.92
19-20 Elem	4,612.972	4,612.972	57.297	4,670.269	Others	21.51	335.33	Others	274.05	26.32
19-20 HS	2,104.689	2,015.402	89.287	2,104.689	Subtotal	459.05	15.71	Subtotal	480.17	15.02
19-20 Total	6,717.661	6,628.374	146.584	6,774.958	Total FTE	939.22		Total Students Per Staff	7.68	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	434.00	404.50	(29.50)	(6.80%)
Year End Salary	\$20,933,083	\$21,834,355	\$901,272	4.31%
Average Salary	\$48,233	\$53,979	\$5,746	11.91%

Superintendent's Salary		\$905,836	
Fall 2019 Enrollment	7,213	Number of Schools	25

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$43,701	\$1,611,315	\$0	\$1,681,979	\$1,516,522	\$138,494
Clstrm St-CSF & Ins Imp Funds-IIF	\$39,692	\$64,115	\$0	\$102,830	\$59,460	\$44,347
Unrestricted Capital Outlay	\$11,211	\$78,266	\$0	\$99,795	\$40,969	\$48,508
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$457,221	\$0	\$828,000	\$457,221	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,072	\$1,908	\$0	\$5,122	\$0	\$6,980
Federal Projects	\$39,485	\$31,266	\$0	\$79,660	\$27,661	\$43,090
State Projects	\$33	\$110,000	\$0	\$112,033	\$110,000	\$33
Food Services	\$6,161	\$30,131	\$0	\$36,161	\$26,006	\$10,286
Other	\$29,361	\$55,749	\$0	\$83,951	\$50,545	\$34,565
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$174,716	\$2,439,971	\$0	\$3,029,531	\$2,288,384	\$326,303
Fiduciary & Internal Service Funds	\$10,312	\$6,619	\$0	\$1,831	\$6,745	\$10,186

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$819,472	\$15,944	\$775,899	\$0	\$1,611,315
Unrestricted Capital Outlay	\$16,689	\$811	\$60,766	\$0	\$78,266
Classroom Site & Ins Improv Funds-CSF & IIF	\$537	\$0	\$63,578	\$0	\$64,115
School Facilities	\$0	\$0	\$457,221	\$0	\$457,221
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$66,005	\$0	\$110,000	\$53,049	\$229,054
Total By Source	\$902,703	\$16,755	\$1,467,464	\$53,049	\$2,439,971
Percentage Of Total Revenues	37.00%	0.69%	60.14%	2.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$154,402	\$126,848	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$467,401	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,989,265	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$956,803	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$389,366	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$154,402	\$126,848			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	81.399	81.399	0.000	81.399	K-8	\$0	Primary	0.0000	\$13,266,057	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	81.399	81.399	0.000	81.399	S.R.P. and/or GPLET				\$0	
18-19 Elem	87.401	87.401	0.000	87.401	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.25	80.00	Managers	2.00	50.00
18-19 Total	87.401	87.401	0.000	87.401	Teachers	9.00	11.11	Teacher Aides	2.00	50.00
19-20 Elem	97.106	97.106	0.000	97.106	Others	1.00	100.00	Others	3.00	33.33
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	11.25	8.89	Subtotal	7.00	14.29
19-20 Total	97.106	97.106	0.000	97.106	Total FTE	18.25		Total Students Per Staff	5.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	11.00	1.00	10.00%	\$89,357	
Year End Salary	\$571,916	\$586,377	\$14,461	2.53%	Fall 2019 Enrollment	100
Average Salary	\$57,192	\$53,307	(\$3,885)	(6.79%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$125,598	\$3,443,256	\$0	\$3,663,239	\$3,545,414	\$23,440
Clstrm St-CSF & Ins Imp Funds-IIF	\$160,863	\$396,934	\$0	\$426,938	\$404,242	\$153,555
Unrestricted Capital Outlay	\$1,295,756	\$714,349	\$0	\$1,874,704	\$342,088	\$1,668,017
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$587,204	\$0	\$950,000	\$752,235	(\$165,031)
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	\$5,903	\$0	\$50,000	\$0	\$5,903
Federal Projects	\$5,089,391	\$7,271,165	(\$8,584)	\$8,893,559	\$6,619,560	\$5,732,412
State Projects	\$21,658	\$156,107	\$0	\$171,087	\$170,175	\$7,590
Food Services	\$7,560	\$482,453	\$0	\$578,970	\$487,912	\$2,102
Other	\$0	\$238,170	\$8,584	\$666,351	\$112,275	\$134,479
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,700,826	\$13,295,541	\$0	\$17,274,848	\$12,433,901	\$7,562,467
Fiduciary & Internal Service Funds	\$0	\$63,552	\$0	\$2,060,000	\$55,735	\$7,817

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,995	\$77,457	\$3,356,804	\$0	\$3,443,256
Unrestricted Capital Outlay	\$23,746	\$22,718	\$667,885	\$0	\$714,349
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,422	\$0	\$395,512	\$0	\$396,934
School Facilities	\$0	\$0	\$587,204	\$0	\$587,204
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$260,138	\$0	\$156,107	\$7,737,553	\$8,153,798
Total By Source	\$294,301	\$100,175	\$5,163,512	\$7,737,553	\$13,295,541
Percentage Of Total Revenues	2.21%	0.75%	38.84%	58.20%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$469,576	\$470,805	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$817,304	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$38,261,572	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,541,788	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$123,887	\$133,325			
Total	\$593,463	\$604,130			

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	
17-18 Elem	435.442	429.882	0.000	429.882	K-8	\$0	Primary	0.0000	\$4,906,200	
17-18 HS	167.228	164.228	0.000	164.228	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	602.670	594.110	0.000	594.110			S.R.P. and/or GPLET		\$0	
18-19 Elem	429.394	424.679	0.000	424.679	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	171.710	170.100	0.000	170.100	Admins	2.00	309.00	Managers	4.00	154.50
18-19 Total	601.104	594.779	0.000	594.779	Teachers	43.38	14.25	Teacher Aides	8.14	75.92
19-20 Elem	413.079	408.395	0.000	408.395	Others	4.00	154.50	Others	28.60	21.61
19-20 HS	175.856	174.876	0.000	174.876	Subtotal	49.38	12.52	Subtotal	40.74	15.17
19-20 Total	588.935	583.271	0.000	583.271	Total FTE	90.12		Total Students Per Staff		6.86

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	52.00	54.00	2.00	3.85%	Fall 2019 Enrollment		618
Year End Salary	\$2,975,563	\$3,159,062	\$183,499	6.17%	Number of Schools		4
Average Salary	\$57,222	\$58,501	\$1,279	2.23%			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,577,438	\$1,660,031	\$0	\$2,699,953	\$1,459,405	\$1,778,064
Clstrm St-CSF & Ins Imp Funds-IIF	\$295,754	\$95,477	\$0	\$416,052	\$53,590	\$337,641
Unrestricted Capital Outlay	\$1,064,750	\$505,821	\$0	\$1,126,803	\$415,833	\$1,154,738
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$219	\$0	\$0	\$218	\$0	\$219
State Projects	\$31,348	\$108,498	\$0	\$130,772	\$67,020	\$72,826
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$29,763	\$5,577	\$0	\$33,014	\$2,350	\$32,990
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,999,272	\$2,375,404	\$0	\$4,406,812	\$1,998,198	\$3,376,478
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$339,103	\$35,957	\$1,284,971	\$0	\$1,660,031
Unrestricted Capital Outlay	\$17,106	\$4,329	\$484,386	\$0	\$505,821
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,802	\$0	\$90,675	\$0	\$95,477
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	\$5,577	\$0	\$108,498	\$0	\$114,075
Total By Source	\$366,588	\$40,286	\$1,968,530	\$0	\$2,375,404
Percentage Of Total Revenues	15.43%	1.70%	82.87%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
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	\$1,090,639
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$41,257
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$2,699,953	\$1,459,405		
Total	\$2,699,953	\$1,459,405		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$613,490,179	
17-18 HS	320.827	320.827	20.895	341.722	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	320.827	320.827	20.895	341.722			S.R.P. and/or GPLET		\$0	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	358.041	358.041	36.072	394.113	Admins	1.00	0.00	Managers	1.00	0.00
18-19 Total	358.041	358.041	36.072	394.113	Teachers	1.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.00	0.00
19-20 HS	335.477	335.477	30.698	366.175	Subtotal	2.00	0.00	Subtotal	2.00	0.00
19-20 Total	335.477	335.477	30.698	366.175	Total FTE	4.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	1.00	0.00	0.00%	\$113,074	
Year End Salary	\$62,568	\$66,044	\$3,476	5.56%	Fall 2019 Enrollment	0
Average Salary	\$62,568	\$66,044	\$3,476	5.56%	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,776	\$6,735	\$0	\$41,903	\$6,979	\$7,532
Clsm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$235	\$4	\$0	\$0	\$0	\$239
Emergency Deficiencies Correction	\$0	\$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	\$8,011	\$6,739	\$0	\$41,903	\$6,979	\$7,771
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,038	\$0	\$697	\$0	\$6,735
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	\$6,042	\$0	\$697	\$0	\$6,739
Percentage Of Total Revenues	89.66%	0.00%	10.34%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000		\$960,441
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
17-18 Total	0.000	0.000	0.000	0.000	S.R.P. and/or GPLET					\$0
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	0.000	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
19-20 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 2019 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, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,686,287	\$4,846,219	\$2,436	\$6,468,292	\$5,797,319	\$737,623
Clstrm St-CSF & Ins Imp Funds-IIF	\$149,502	\$556,010	\$0	\$766,165	\$528,643	\$176,869
Unrestricted Capital Outlay	\$204,543	\$1,849,568	\$0	\$2,412,971	\$879,006	\$1,175,105
Emergency Deficiencies Correction	\$0	\$197,465	\$0	\$0	\$197,465	\$0
Building Renewal	(\$93,151)	\$570,136	\$0	\$0	\$476,984	\$1
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$171,343	\$0	\$0	\$0	\$0	\$171,343
School Plant	\$5,910	\$108	\$0	\$0	\$0	\$6,018
Federal Projects	(\$22,370)	\$645,959	\$0	\$306,000	\$660,733	(\$37,144)
State Projects	\$373	\$124,485	\$0	\$24,000	\$124,517	\$341
Food Services	\$64,056	\$276,778	\$0	\$64,000	\$253,796	\$87,038
Other	\$237,304	\$378,715	\$0	\$255,000	\$315,620	\$300,399
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,403,797	\$9,445,443	\$2,436	\$10,296,428	\$9,234,083	\$2,617,593
Fiduciary & Internal Service Funds	\$389,961	\$596,177	\$0	\$0	\$686,414	\$299,724

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$642,895	\$135,339	\$4,067,985	\$0	\$4,846,219
Unrestricted Capital Outlay	\$11,511	\$7,510	\$1,830,547	\$0	\$1,849,568
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,247	\$0	\$551,763	\$0	\$556,010
School Facilities	\$0	\$0	\$767,601	\$0	\$767,601
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$414,948	\$0	\$124,485	\$886,612	\$1,426,045
Total By Source	\$1,073,601	\$142,849	\$7,342,381	\$886,612	\$9,445,443
Percentage Of Total Revenues	11.37%	1.51%	77.73%	9.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$910,355	\$831,999	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$23,091	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$167,349	
VoTech Education (Non-CTED)	\$214,015	\$188,163	Construction in Progress	\$144,998	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,124,370	\$1,020,162			

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	
17-18 Elem	560.141	539.226	0.000	539.226	K-8	\$0	Primary	0.0000	\$16,117,900	
17-18 HS	271.718	266.718	0.810	267.528	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	831.859	805.944	0.810	806.754			S.R.P. and/or GPLET		\$0	
18-19 Elem	622.287	597.912	0.000	597.912	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	292.353	288.033	1.400	289.433	Admins	5.17	186.46	Managers	5.00	192.80
18-19 Total	914.640	885.945	1.400	887.345	Teachers	50.50	19.09	Teacher Aides	20.79	46.37
19-20 Elem	644.534	630.464	0.000	630.464	Others	2.83	340.64	Others	13.22	72.92
19-20 HS	300.848	293.258	0.000	293.258	Subtotal	58.50	16.48	Subtotal	39.01	24.71
19-20 Total	945.382	923.722	0.000	923.722	Total FTE	97.51		Total Students Per Staff	9.89	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	50.00	56.00	6.00	12.00%	\$106,440	
Year End Salary	\$2,561,432	\$2,727,493	\$166,061	6.48%	Fall 2019 Enrollment	964
Average Salary	\$51,229	\$48,705	(\$2,524)	(4.93%)	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$882,617)	\$17,746,904	(\$5,342)	\$16,040,288	\$17,226,149	(\$367,204)
Clstrm St-CSF & Ins Imp Funds-IIF	\$509,462	\$1,683,354	\$0	\$1,721,187	\$1,491,844	\$700,972
Unrestricted Capital Outlay	(\$58,111)	\$115,136	\$0	\$202,732	\$202,684	(\$145,659)
Emergency Deficiencies Correction	\$75	\$0	\$0	\$75	\$0	\$75
Building Renewal	(\$1,313,520)	\$2,678,019	\$0	(\$502,750)	\$1,714,415	(\$349,916)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$158,925	\$2,686	\$0	\$158,730	\$0	\$161,611
Debt Service	\$561,043	\$703,958	\$0	\$0	\$565,338	\$699,663
School Plant	\$19,574	\$23,754	\$0	\$19,569	\$19,186	\$24,142
Federal Projects	(\$9,775)	\$1,733,712	\$0	\$1,956,945	\$1,967,413	(\$243,476)
State Projects	\$68,535	\$291,379	\$0	\$33,281	\$255,840	\$104,074
Food Services	\$218,407	\$907,851	\$0	\$1,130,284	\$1,054,223	\$72,035
Other	\$914,127	\$1,119,501	\$64,955	\$956,424	\$1,513,638	\$584,945
Bond Building	\$342,442	\$279	\$0	\$213,768	\$234,574	\$108,147
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$445,000)	\$445,000
Total	\$528,567	\$27,006,533	\$59,613	\$21,930,533	\$25,800,304	\$1,794,409
Fiduciary & Internal Service Funds	\$42,690	\$85,453	\$0	\$216,274	\$101,367	\$26,776

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,089,743	\$334,763	\$14,177,718	\$144,680	\$17,746,904
Unrestricted Capital Outlay	\$1,946	\$2,435	\$110,755	\$0	\$115,136
Classroom Site & Ins Improv Funds-CSF & IIF	\$13,892	\$0	\$1,669,462	\$0	\$1,683,354
School Facilities	\$0	\$0	\$2,678,019	\$0	\$2,678,019
Adjacent Ways	\$2,686	\$0	\$0	\$0	\$2,686
Debt Service	\$703,958	\$0	\$0	\$0	\$703,958
Other: See Definitions for Description	\$1,332,260	\$0	\$291,379	\$2,452,837	\$4,076,476
Total By Source	\$5,144,485	\$337,198	\$18,927,333	\$2,597,517	\$27,006,533
Percentage Of Total Revenues	19.05%	1.25%	70.08%	9.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,792,837	\$2,010,949	Bonds Outstanding	\$4,060,000	
Gifted Education	\$0	\$0	Land & Improvements	\$6,382,408	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$49,284,819	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,686,526	
VoTech Education (Non-CTED)	\$147,930	\$195,912	Construction in Progress	\$882,195	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,940,767	\$2,206,861			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,978.189	1,978.189	11.570	1,989.759	K-8	\$0	Primary	0.0000	\$95,504,670	
17-18 HS	828.297	828.297	87.616	915.913	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	2,806.486	2,806.486	99.186	2,905.672			S.R.P. and/or GPLET		\$2,069,990	
18-19 Elem	2,001.292	2,001.292	11.280	2,012.572	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	803.239	803.239	75.426	878.665	Admins	14.00	221.86	Managers	5.00	621.20
18-19 Total	2,804.531	2,804.531	86.706	2,891.237	Teachers	147.30	21.09	Teacher Aides	69.09	44.96
19-20 Elem	2,002.242	2,002.242	8.285	2,010.527	Others	7.00	443.71	Others	59.72	52.01
19-20 HS	828.558	828.558	67.753	896.311	Subtotal	168.30	18.46	Subtotal	133.81	23.21
19-20 Total	2,830.800	2,830.800	76.038	2,906.838	Total FTE	302.11		Total Students Per Staff	10.28	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	158.00	159.00	1.00	0.63%	\$118,182	
Year End Salary	\$9,211,374	\$10,307,467	\$1,096,093	11.90%	Fall 2019 Enrollment	3,106
Average Salary	\$58,300	\$64,827	\$6,527	11.20%	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$381,742	\$1,664,843	\$68	\$1,878,274	\$1,810,816	\$235,836
Clstrm St-CSF & Ins Imp Funds-IIF	\$164,507	\$119,200	\$0	\$280,462	\$99,378	\$184,328
Unrestricted Capital Outlay	\$228,777	\$246,704	\$0	\$510,165	\$67,596	\$407,885
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$50,332)	\$64,525	\$0	\$37,962	\$47,317	(\$33,123)
New School Facilities	\$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	\$65,459	\$191,025	(\$10,317)	\$457,728	\$166,330	\$79,837
State Projects	\$55,107	\$73,597	\$0	\$99,652	\$0	\$128,703
Food Services	\$192	\$112,318	\$0	\$132,288	\$112,510	\$0
Other	\$134,707	\$10,860	\$13,779	\$138,786	\$24,132	\$135,215
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$980,159	\$2,483,073	\$3,529	\$3,535,317	\$2,328,079	\$1,138,682
Fiduciary & Internal Service Funds	\$0	\$201,558	\$0	\$2,965	\$215,419	(\$13,861)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$859,387	\$20,008	\$785,448	\$0	\$1,664,843
Unrestricted Capital Outlay	\$3,313	\$1,719	\$241,673	\$0	\$246,704
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,659	\$0	\$117,541	\$0	\$119,200
School Facilities	\$0	\$0	\$64,525	\$0	\$64,525
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$25,702	\$0	\$73,597	\$288,503	\$387,801
Total By Source	\$890,060	\$21,726	\$1,282,784	\$288,503	\$2,483,073
Percentage Of Total Revenues	35.85%	0.87%	51.66%	11.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$26,457	\$21,731	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$292,761
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,627,742
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$875,365
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$7,100
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$26,457	\$21,731		

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	
17-18 Elem	181.902	181.902	0.000	181.902	K-8	\$0	Primary	0.0000	\$21,557,791	
17-18 HS	74.999	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	256.901	181.902	0.000	181.902	S.R.P. and/or GPLET				\$0	
18-19 Elem	181.024	181.024	0.000	181.024	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	63.506	0.000	0.000	0.000	Admins	1.00	195.00	Managers	1.00	195.00
18-19 Total	244.530	181.024	0.000	181.024	Teachers	10.38	18.79	Teacher Aides	2.98	65.44
19-20 Elem	175.148	175.148	0.000	175.148	Others	0.00	0.00	Others	7.67	25.42
19-20 HS	52.968	0.000	0.000	0.000	Subtotal	11.38	17.14	Subtotal	11.65	16.74
19-20 Total	228.116	175.148	0.000	175.148	Total FTE	23.03		Total Students Per Staff	8.47	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.70	10.78	0.08	0.75%	\$82,423	
Year End Salary	\$539,982	\$569,107	\$29,125	5.39%	Fall 2019 Enrollment	195
Average Salary	\$50,466	\$52,793	\$2,327	4.61%	Number of Schools	1

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



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,027,224	\$10,537,311	\$0	\$11,259,249	\$10,117,633	\$1,446,902
Clstrm St-CSF & Ins Imp Funds-IIF	\$240,763	\$1,011,073	\$0	\$1,248,929	\$930,102	\$321,734
Unrestricted Capital Outlay	\$589,073	\$533,117	\$0	\$1,395,318	\$514,095	\$608,095
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$188,455)	\$610,006	\$0	\$750,000	\$1,020,332	(\$598,781)
New School Facilities	\$26,067	\$37,217	\$0	\$26,500	\$0	\$63,284
Adjacent Ways	\$24,598	\$293	\$0	\$25,000	\$0	\$24,891
Debt Service	\$1,075,960	\$1,320,735	\$0	\$0	\$1,088,175	\$1,308,520
School Plant	\$26,541	\$1,015	\$0	\$26,000	\$2,073	\$25,483
Federal Projects	\$175,433	\$650,794	\$0	\$1,332,787	\$586,287	\$239,939
State Projects	\$21,581	\$1,814	\$0	\$18,721	\$1,814	\$21,581
Food Services	\$154,362	\$437,964	\$0	\$370,000	\$386,852	\$205,474
Other	\$675,884	\$778,528	(\$2,666)	\$859,700	\$655,593	\$796,153
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,005,000)	\$1,005,000
Total	\$3,849,031	\$15,919,866	(\$2,666)	\$17,312,204	\$14,297,957	\$5,468,274
Fiduciary & Internal Service Funds	\$223,899	\$141,555	\$0	\$66,000	\$111,558	\$253,896

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,142,798	\$215,613	\$9,178,900	\$0	\$10,537,311
Unrestricted Capital Outlay	\$7,708	\$12,867	\$512,541	\$0	\$533,117
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,958	\$0	\$1,005,115	\$0	\$1,011,073
School Facilities	\$0	\$0	\$647,223	\$0	\$647,223
Adjacent Ways	\$293	\$0	\$0	\$0	\$293
Debt Service	\$1,320,735	\$0	\$0	\$0	\$1,320,735
Other: See Definitions for Description	\$865,743	\$0	\$1,814	\$1,002,557	\$1,870,115
Total By Source	\$3,343,235	\$228,480	\$11,345,594	\$1,002,557	\$15,919,866
Percentage Of Total Revenues	21.00%	1.44%	71.27%	6.30%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,304,322	\$1,062,556	Bonds Outstanding	\$2,270,000	
Gifted Education	\$6,580	\$5,299	Land & Improvements	\$3,407,457	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$31,546,363	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,785,611	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,024,502	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,310,902	\$1,067,855			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	2	1	11	21	17	52	14	16	9	0
													39
													91

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,213.736	1,191.616	0.000	1,191.616	K-8	\$3,028	Primary	0.0000	\$41,582,987	
17-18 HS	458.784	453.784	2.980	456.764	9-12	\$2,271	Secondary	0.0000	\$0	
17-18 Total	1,672.520	1,645.400	2.980	1,648.380	S.R.P. and/or GPLET				\$718,472	
18-19 Elem	1,209.569	1,189.476	0.000	1,189.476	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	506.491	502.631	2.000	504.631	Admins	7.00	255.86	Managers	5.75	311.48
18-19 Total	1,716.060	1,692.107	2.000	1,694.107	Teachers	84.00	21.32	Teacher Aides	14.50	123.52
19-20 Elem	1,226.243	1,202.680	0.000	1,202.680	Others	14.60	122.67	Others	33.75	53.07
19-20 HS	526.360	521.960	3.000	524.960	Subtotal	105.60	16.96	Subtotal	54.00	33.17
19-20 Total	1,752.603	1,724.640	3.000	1,727.640	Total FTE	159.60		Total Students Per Staff	11.22	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$107,000	
Year End FTE	91.00	92.00	1.00	1.10%	Fall 2019 Enrollment		1,791	Number of Schools
Year End Salary	\$4,078,139	\$4,424,948	\$346,809	8.50%				4
Average Salary	\$44,815	\$48,097	\$3,282	7.32%				

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Data values are as reported by District

## County Totals

Graham

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,967,149	\$41,516,614	(\$2,839)	\$43,733,177	\$41,480,237	\$4,000,687
Clsmr St-CSF & Ins Imp Funds-IIF	\$1,560,543	\$3,926,162	\$0	\$4,962,563	\$3,567,259	\$1,919,446
Unrestricted Capital Outlay	\$3,336,234	\$4,042,964	\$0	\$7,622,488	\$2,462,270	\$4,916,928
Emergency Deficiencies Correction	\$75	\$197,465	\$0	\$75	\$197,465	\$75
Building Renewal	(\$1,645,458)	\$4,967,111	\$0	\$2,063,212	\$4,468,504	(\$1,146,851)
New School Facilities	\$26,067	\$37,217	\$0	\$26,500	\$0	\$63,284
Adjacent Ways	\$183,523	\$2,979	\$0	\$183,730	\$0	\$186,502
Debt Service	\$1,808,346	\$2,024,693	\$0	\$0	\$1,653,513	\$2,179,526
School Plant	\$57,097	\$32,688	\$0	\$100,691	\$21,259	\$68,526
Federal Projects	\$5,337,842	\$10,523,921	(\$18,901)	\$13,026,897	\$10,027,984	\$5,814,878
State Projects	\$198,635	\$865,880	\$0	\$589,546	\$729,366	\$335,148
Food Services	\$450,737	\$2,247,496	\$0	\$2,311,703	\$2,321,298	\$376,935
Other	\$2,021,146	\$2,587,100	\$84,652	\$2,993,226	\$2,674,153	\$2,018,745
Bond Building	\$342,442	\$279	\$0	\$213,768	\$234,574	\$108,147
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,450,000)	\$1,450,000
Total	\$17,644,378	\$72,972,570	\$62,912	\$77,827,576	\$68,387,884	\$22,291,977
Fiduciary & Internal Service Funds	\$666,862	\$1,094,914	\$0	\$2,347,070	\$1,177,238	\$584,538

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,908,430	\$835,081	\$33,628,423	\$144,680	\$41,516,614
Unrestricted Capital Outlay	\$82,023	\$52,388	\$3,908,553	\$0	\$4,042,964
Classroom Site & Ins Improv Funds-CSF & IIF	\$32,516	\$0	\$3,893,646	\$0	\$3,926,162
School Facilities	\$0	\$0	\$5,201,793	\$0	\$5,201,793
Adjacent Ways	\$2,979	\$0	\$0	\$0	\$2,979
Debt Service	\$2,024,693	\$0	\$0	\$0	\$2,024,693
Other: See Definitions for Description	\$2,970,373	\$0	\$865,880	\$12,421,111	\$16,257,364
Total By Source	\$12,021,015	\$887,469	\$47,498,295	\$12,565,791	\$72,972,570
Percentage Of Total Revenues	16.47%	1.22%	65.09%	17.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$4,657,949	\$4,524,888	Bonds Outstanding	\$6,330,000	
Gifted Education	\$6,580	\$5,299	Land & Improvements	\$11,367,331	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$123,823,491	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$23,054,699	
VoTech Education (Non-CTED)	\$361,945	\$384,075	Construction in Progress	\$2,448,161	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$2,823,840	\$1,592,730			
Total	\$7,850,314	\$6,506,992			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	1	1	8	1	15	23	20	69	15	17	9	0	41

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	4,450.809	4,402.214	11.570	4,413.784	K-8	\$3,028	Primary	0.0000	\$807,386,225	
17-18 HS	2,121.853	2,033.854	112.301	2,146.155	9-12	\$2,271	Secondary	0.0000	\$0	
17-18 Total	6,572.662	6,436.068	123.871	6,559.939	S.R.P. and/or GPLET				\$2,788,462	
18-19 Elem	4,530.967	4,481.784	11.280	4,493.064	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	2,195.340	2,122.044	114.898	2,236.942	Admins	31.42	215.60	Managers	23.75	285.22
18-19 Total	6,726.307	6,603.828	126.178	6,730.006	Teachers	345.56	19.60	Teacher Aides	117.50	57.65
19-20 Elem	4,558.352	4,516.035	8.285	4,524.320	Others	29.43	230.17	Others	146.96	46.09
19-20 HS	2,220.067	2,154.129	101.451	2,255.580	Subtotal	406.41	16.67	Subtotal	288.21	23.50
19-20 Total	6,778.419	6,670.164	109.736	6,779.900	Total FTE	694.62		Total Students Per Staff	9.75	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$616,476
Year End FTE	372.70	383.78	11.08	2.97%	Fall 2019 Enrollment	6,774	Number of Schools
Year End Salary	\$20,000,974	\$21,840,498	\$1,839,524	9.20%	30		
Average Salary	\$53,665	\$56,909	\$3,244	6.04%			

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$36,938	\$81,130	\$0	\$120,227	\$94,856	\$23,212
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,237	\$7,978	\$0	\$18,110	\$7,525	\$5,690
Unrestricted Capital Outlay	\$4,104	\$39	\$0	\$11,314	\$156	\$3,987
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,448	\$7	\$0	\$1,448	\$0	\$1,455
New School Facilities	\$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	\$278,170	\$76,690	\$0	\$20,000	\$51,327	\$303,534
State Projects	\$126	\$0	\$0	\$126	\$0	\$126
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,444	\$1,438	\$0	\$4,300	\$0	\$4,882
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$329,467	\$167,283	\$0	\$175,525	\$153,863	\$342,886
Fiduciary & Internal Service Funds	\$158	\$1,000	\$0	\$1,158	\$1,158	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$27,360	\$45,444	\$8,326	\$0	\$81,130
Unrestricted Capital Outlay	\$39	\$0	\$0	\$0	\$39
Classroom Site & Ins Improv Funds-CSF & IIF	\$29	\$0	\$7,949	\$0	\$7,978
School Facilities	\$0	\$0	\$7	\$0	\$7
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,438	\$0	\$0	\$76,690	\$78,128
Total By Source	\$28,866	\$45,444	\$16,283	\$76,690	\$167,283
Percentage Of Total Revenues	17.26%	27.17%	9.73%	45.84%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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		\$156
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	
17-18 Elem	8.210	8.210	0.000	8.210	K-8	\$0	Primary	4.0493		\$760,684
17-18 HS	2.178	2.178	0.000	2.178	9-12	\$0	Secondary	0.0000		\$805,668
17-18 Total	10.388	10.388	0.000	10.388	S.R.P. and/or GPLET					\$0
18-19 Elem	7.000	7.000	0.000	7.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	3.000	3.000	0.000	3.000	Admins	1.00	0.00	Managers	0.00	0.00
18-19 Total	10.000	10.000	0.000	10.000	Teachers	0.00	0.00	Teacher Aides	1.00	0.00
19-20 Elem	6.500	6.500	0.000	6.500	Others	0.00	0.00	Others	0.35	0.00
19-20 HS	1.000	1.000	0.000	1.000	Subtotal	1.00	0.00	Subtotal	1.35	0.00
19-20 Total	7.500	7.500	0.000	7.500	Total FTE		2.35	Total Students Per Staff		0.00

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	2.00	1.00	100.00%	\$0	
Year End Salary	\$48,000	\$57,337	\$9,337	19.45%	Fall 2019 Enrollment	0
Average Salary	\$48,000	\$28,668	(\$19,332)	(40.28%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,782,879	\$3,292,707	\$0	\$3,713,904	\$2,919,793	\$2,155,793
Clism St-CSF & Ins Imp Funds-IIF	\$225,596	\$234,770	\$0	\$444,509	\$197,308	\$263,058
Unrestricted Capital Outlay	\$285,835	\$381,483	\$0	\$666,268	\$561,582	\$105,736
Emergency Deficiencies Correction	\$0	\$0	\$0	\$1,200	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$25,000	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$406,836	\$334,797	\$0	\$740,850	\$261,467	\$480,166
State Projects	\$2,958	\$6,389	\$0	\$11,117	\$6,389	\$2,958
Food Services	\$32,309	\$187,743	\$0	\$175,000	\$184,107	\$35,946
Other	\$526,031	\$320,545	\$7,543	\$545,809	\$173,661	\$680,458
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,262,444	\$4,758,434	\$7,543	\$6,323,657	\$4,304,307	\$3,724,115
Fiduciary & Internal Service Funds	\$106,487	\$60,157	\$0	\$66,715	\$41,569	\$125,075

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,237,620	\$1,674,650	\$380,437	\$0	\$3,292,707
Unrestricted Capital Outlay	\$111,483	\$270,000	\$0	\$0	\$381,483
Classroom Site & Ins Improv Funds-CSF & IIF	\$705	\$0	\$234,065	\$0	\$234,770
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	\$358,832	\$0	\$6,389	\$484,254	\$849,474
Total By Source	\$1,708,640	\$1,944,650	\$620,891	\$484,254	\$4,758,434
Percentage Of Total Revenues	35.91%	40.87%	13.05%	10.18%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$278,846	\$280,395	Bonds Outstanding	\$0
Gifted Education	\$4,225	\$3,195	Land & Improvements	\$1,963,636
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$6,949,388
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,023,219
VoTech Education (Non-CTED)	\$181,656	\$131,506	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$464,727	\$415,096		

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	4	9	6	5	24

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	191.760	191.760	34.530	226.290	K-8	\$0	Primary	5.8504	\$13,571,946	
17-18 HS	98.625	98.557	12.000	110.557	9-12	\$3,195	Secondary	1.8972	\$14,931,398	
17-18 Total	290.385	290.317	46.530	336.847	S.R.P. and/or GPLET				\$0	
18-19 Elem	207.748	207.748	32.400	240.148	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	98.862	98.862	14.740	113.602	Admins	1.86	209.68	Managers	3.78	103.17
18-19 Total	306.610	306.610	47.140	353.750	Teachers	21.92	17.79	Teacher Aides	8.25	47.27
19-20 Elem	213.647	213.647	35.400	249.047	Others	1.00	390.00	Others	17.85	21.85
19-20 HS	114.232	114.232	16.410	130.642	Subtotal	24.78	15.74	Subtotal	29.88	13.05
19-20 Total	327.879	327.879	51.810	379.689	Total FTE	54.66		Total Students Per Staff	7.14	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	22.00	19.00	(3.00)	(13.64%)	\$102,018	
Year End Salary	\$971,799	\$1,065,189	\$93,390	9.61%	Fall 2019 Enrollment	390
Average Salary	\$44,173	\$56,063	\$11,890	26.92%	Number of Schools	2

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,006	\$898	\$5,000	\$11,300	\$6,852	\$4,052
Clasm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$599	\$9	\$0	\$0	\$0	\$608
Emergency Deficiencies Correction	\$0	\$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	\$27,563	\$5,191	(\$5,000)	\$0	\$0	\$27,754
State Projects	\$180	\$2	\$0	\$0	\$0	\$182
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	\$33,348	\$6,100	\$0	\$11,300	\$6,852	\$32,596
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$898	\$0	\$0	\$0	\$898
Unrestricted Capital Outlay	\$9	\$0	\$0	\$0	\$9
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	\$5,191	\$5,193
Total By Source	\$907	\$0	\$2	\$5,191	\$6,100
Percentage Of Total Revenues	14.87%	0.00%	0.03%	85.10%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	1.8954		\$651,867
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$679,784
17-18 Total	0.000	0.000	0.000	0.000	S.R.P. and/or GPLET					\$0
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	0.000	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
19-20 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 2019 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, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$514,539	\$8,608,908	\$0	\$8,523,203	\$8,290,862	\$832,585
Clstrm St-CSF & Ins Imp Funds-IIF	\$584,919	\$794,141	\$0	\$1,149,553	\$707,659	\$671,401
Unrestricted Capital Outlay	\$164,810	\$399,157	\$0	\$397,620	\$339,364	\$224,603
Emergency Deficiencies Correction	\$300	\$0	\$0	\$0	\$0	\$300
Building Renewal	(\$1,063,060)	\$2,200,347	\$0	\$0	\$1,138,606	(\$1,320)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$15,914	\$66	\$0	\$0	\$0	\$15,980
Federal Projects	\$554,695	\$828,555	\$0	\$481,942	\$811,282	\$571,968
State Projects	\$30,549	\$6,632	\$0	\$0	\$7,120	\$30,061
Food Services	\$141,555	\$337,622	\$0	\$360,204	\$415,535	\$63,642
Other	(\$311,215)	\$5,185,376	\$0	\$487,342	\$4,774,618	\$99,543
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$633,006	\$18,360,804	\$0	\$11,399,864	\$16,485,047	\$2,508,763
Fiduciary & Internal Service Funds	\$158,086	\$335,793	\$0	\$8,423	\$295,668	\$198,211

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,514,538	\$0	\$94,370	\$0	\$8,608,908
Unrestricted Capital Outlay	\$399,157	\$0	\$0	\$0	\$399,157
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,302	\$0	\$789,839	\$0	\$794,141
School Facilities	\$0	\$0	\$2,200,347	\$0	\$2,200,347
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,330,092	\$0	\$6,632	\$1,021,528	\$6,358,251
Total By Source	\$14,248,089	\$0	\$3,091,187	\$1,021,528	\$18,360,804
Percentage Of Total Revenues	77.60%	0.00%	16.84%	5.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$450,000	\$433,773	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	\$3,690,741
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$67,962		
Total	\$450,000	\$501,735		

Gifted 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	0	4	0	0	0	0	7	0	0	0	0	0	7

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	959.181	959.181	1.210	960.391	K-8	\$0	Primary	2.1172	\$420,248,685	
17-18 HS	361.335	361.335	0.000	361.335	9-12	\$0	Secondary	0.0000	\$421,565,830	
17-18 Total	1,320.516	1,320.516	1.210	1,321.726	S.R.P. and/or GPLET				\$0	
18-19 Elem	997.699	997.699	0.250	997.949	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	336.747	336.747	0.000	336.747	Admins	11.00	135.64	Managers	3.00	497.33
18-19 Total	1,334.446	1,334.446	0.250	1,334.696	Teachers	78.05	19.12	Teacher Aides	33.25	44.87
19-20 Elem	977.333	977.333	0.230	977.563	Others	3.45	432.46	Others	51.35	29.06
19-20 HS	327.242	327.242	0.000	327.242	Subtotal	92.50	16.13	Subtotal	87.60	17.03
19-20 Total	1,304.575	1,304.575	0.230	1,304.805	Total FTE	180.10		Total Students Per Staff	8.28	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	75.00	78.00	3.00	4.00%	\$164,800	
Year End Salary	\$4,486,982	\$4,455,003	(\$31,979)	(0.71%)	Fall 2019 Enrollment	1,492
Average Salary	\$59,826	\$57,115	(\$2,711)	(4.53%)	Number of Schools	3

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Data values are as reported by District

## County Totals

## Greenlee

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,339,362	\$11,983,643	\$5,000	\$12,368,634	\$11,312,363	\$3,015,642
Clstrm St-CSF & Ins Imp Funds-IIF	\$815,752	\$1,036,889	\$0	\$1,612,172	\$912,492	\$940,149
Unrestricted Capital Outlay	\$455,348	\$780,689	\$0	\$1,075,202	\$901,102	\$334,934
Emergency Deficiencies Correction	\$300	\$0	\$0	\$1,200	\$0	\$300
Building Renewal	(\$1,061,612)	\$2,200,354	\$0	\$26,448	\$1,138,606	\$135
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$15,914	\$66	\$0	\$0	\$0	\$15,980
Federal Projects	\$1,267,264	\$1,245,234	(\$5,000)	\$1,242,792	\$1,124,076	\$1,383,422
State Projects	\$33,813	\$13,023	\$0	\$11,243	\$13,509	\$33,327
Food Services	\$173,864	\$525,366	\$0	\$535,204	\$599,642	\$99,588
Other	\$218,260	\$5,507,358	\$7,543	\$1,037,451	\$4,948,279	\$784,883
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,258,265	\$23,292,621	\$7,543	\$17,910,346	\$20,950,069	\$6,608,359
Fiduciary & Internal Service Funds	\$264,731	\$396,950	\$0	\$76,296	\$338,395	\$323,286

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,780,416	\$1,720,094	\$483,133	\$0	\$11,983,643
Unrestricted Capital Outlay	\$510,689	\$270,000	\$0	\$0	\$780,689
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,036	\$0	\$1,031,853	\$0	\$1,036,889
School Facilities	\$0	\$0	\$2,200,354	\$0	\$2,200,354
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$5,690,361	\$0	\$13,023	\$1,587,663	\$7,291,047
Total By Source	\$15,986,502	\$1,990,094	\$3,728,363	\$1,587,663	\$23,292,621
Percentage Of Total Revenues	68.63%	8.54%	16.01%	6.82%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$728,846	\$714,168	Bonds Outstanding	\$0	
Gifted Education	\$4,225	\$3,195	Land & Improvements	\$4,529,176	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$43,265,529	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,714,116	
VoTech Education (Non-CTED)	\$181,656	\$131,506	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$67,962			
Total	\$914,727	\$916,831			

Gifted 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	0	4	0	0	0	0	7	4	9	6	5	24	31

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
17-18 Elem	1,159.151	1,159.151	35.740	1,194.891	K-8	\$0	Primary	3.4781	\$435,233,182	
17-18 HS	462.138	462.070	12.000	474.070	9-12	\$3,195	Secondary	0.4743	\$437,982,680	
17-18 Total	1,621.289	1,621.221	47.740	1,668.961			S.R.P. and/or GPLET		\$0	
18-19 Elem	1,212.447	1,212.447	32.650	1,245.097	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	438.609	438.609	14.740	453.349	Admins	13.86	135.79	Managers	6.78	277.58
18-19 Total	1,651.056	1,651.056	47.390	1,698.446	Teachers	99.97	18.83	Teacher Aides	42.50	44.28
19-20 Elem	1,197.480	1,197.480	35.630	1,233.110	Others	4.45	422.92	Others	69.55	27.06
19-20 HS	442.474	442.474	16.410	458.884	Subtotal	118.28	15.91	Subtotal	118.83	15.84
19-20 Total	1,639.954	1,639.954	52.040	1,691.994	Total FTE	237.11		Total Students Per Staff		7.94

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	98.00	99.00	1.00	1.02%	\$266,818	
Year End Salary	\$5,506,781	\$5,577,529	\$70,748	1.28%	Fall 2019 Enrollment	1,882
Average Salary	\$56,192	\$56,339	\$147	0.26%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$344,844	\$1,706,089	\$0	\$1,669,125	\$1,545,539	\$505,394
Clstrm St-CSF & Ins Imp Funds-IIF	\$52,755	\$96,898	\$0	\$81,725	\$63,493	\$86,160
Unrestricted Capital Outlay	\$49,204	\$28,964	\$0	\$228,658	\$121,267	(\$43,099)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$716	\$1,546,018	\$0	\$0	\$1,549,081	(\$2,347)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$44,322	\$820	\$0	\$0	\$0	\$45,142
School Plant	\$2,219	\$23	\$0	\$0	\$0	\$2,242
Federal Projects	\$55,718	\$154,530	\$0	\$166,595	\$152,798	\$57,450
State Projects	(\$105,985)	\$223,576	\$0	\$3,000	\$113,111	\$4,480
Food Services	\$18,113	\$47,274	\$0	\$80,000	\$66,509	(\$1,123)
Other	\$147,328	\$7,075	\$0	\$126,100	\$16,422	\$137,981
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$609,234	\$3,811,267	\$0	\$2,355,203	\$3,628,220	\$792,280
Fiduciary & Internal Service Funds	\$20,208	\$6,694	\$0	\$35,800	\$23,200	\$3,702

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,634,591	\$0	\$71,498	\$0	\$1,706,089
Unrestricted Capital Outlay	\$27,948	\$0	\$1,016	\$0	\$28,964
Classroom Site & Ins Improv Funds-CSF & IIF	\$500	\$0	\$96,398	\$0	\$96,898
School Facilities	\$0	\$0	\$1,546,018	\$0	\$1,546,018
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$820	\$0	\$0	\$0	\$820
Other: See Definitions for Description	\$8,958	\$0	\$223,576	\$199,944	\$432,478
Total By Source	\$1,672,817	\$0	\$1,938,506	\$199,944	\$3,811,267
Percentage Of Total Revenues	43.89%	0.00%	50.86%	5.25%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$141,188	\$147,325	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	\$1,125,673
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$141,188	\$147,325		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.3607	\$126,422,801	
17-18 HS	103.345	103.345	5.313	108.658	9-12	\$0	Secondary	1.2243	\$0	
17-18 Total	103.345	103.345	5.313	108.658			S.R.P. and/or GPLET		\$1,646	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	114.167	114.167	5.310	119.477	Admins	1.00	133.00	Managers	3.00	44.33
18-19 Total	114.167	114.167	5.310	119.477	Teachers	12.00	11.08	Teacher Aides	3.70	35.95
19-20 Elem	0.000	0.000	0.000	0.000	Others	1.00	133.00	Others	7.10	18.73
19-20 HS	119.828	119.828	6.800	126.628	Subtotal	14.00	9.50	Subtotal	13.80	9.64
19-20 Total	119.828	119.828	6.800	126.628	Total FTE		27.80	Total Students Per Staff		4.78

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	13.00	1.00	8.33%	\$81,000	
Year End Salary	\$510,263	\$548,691	\$38,428	7.53%	Fall 2019 Enrollment	133
Average Salary	\$42,522	\$42,207	(\$315)	(0.74%)	Number of Schools	1

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$130,439	\$842,380	\$1,925	\$901,075	\$794,757	\$179,988
Clstrm St-CSF & Ins Imp Funds-IIF	\$38,654	\$24,811	\$0	\$65,050	\$27,664	\$35,802
Unrestricted Capital Outlay	\$44,816	\$26,120	\$0	\$86,620	\$27,955	\$42,981
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$23,316)	\$54,204	\$0	\$553,000	\$42,904	(\$12,016)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$832	\$7	\$0	\$851	\$0	\$839
Federal Projects	\$46,687	\$20,685	\$0	\$88,103	\$17,596	\$49,776
State Projects	\$12,442	\$110,078	\$0	\$12,442	\$122,520	\$0
Food Services	\$4,083	\$25,365	\$0	\$23,000	\$22,172	\$7,275
Other	\$34,829	\$1,553	(\$990)	\$33,276	\$1,683	\$33,710
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$289,466	\$1,105,204	\$935	\$1,763,417	\$1,057,251	\$338,355
Fiduciary & Internal Service Funds	\$16,896	\$11,440	\$0	\$24,199	\$10,690	\$17,645

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$821,447	\$53	\$20,880	\$0	\$842,380
Unrestricted Capital Outlay	\$25,610	\$3	\$508	\$0	\$26,120
Classroom Site & Ins Improv Funds-CSF & IIF	\$310	\$0	\$24,501	\$0	\$24,811
School Facilities	\$0	\$0	\$54,204	\$0	\$54,204
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$2,057	\$0	\$110,078	\$45,553	\$157,688
Total By Source	\$849,424	\$56	\$210,172	\$45,553	\$1,105,204
Percentage Of Total Revenues	76.86%	0.01%	19.02%	4.12%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$46,021	\$45,043	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$48,429
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,232,841
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$152,113
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$33,915
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$46,021	\$45,043		

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	2.3607	\$19,512,322	
17-18 Elem	22.764	22.764	2.590	25.354	K-8	\$0	Secondary	4.1921	\$0	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	S.R.P. and/or GPLET		\$0	
17-18 Total	22.764	22.764	2.590	25.354	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 Elem	37.655	37.655	0.000	37.655	Admins	2.00	17.50	Managers	1.00	35.00
18-19 HS	0.000	0.000	0.000	0.000	Teachers	4.00	8.75	Teacher Aides	2.00	17.50
18-19 Total	37.655	37.655	0.000	37.655	Others	0.00	0.00	Others	3.00	11.67
19-20 Elem	30.706	30.706	0.000	30.706	Subtotal	6.00	5.83	Subtotal	6.00	5.83
19-20 HS	0.000	0.000	0.000	0.000	Total FTE	12.00		Total Students Per Staff		2.92
19-20 Total	30.706	30.706	0.000	30.706						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	4.00	4.30	0.30	7.50%	\$50,000	
Year End Salary	\$190,003	\$227,847	\$37,844	19.92%	Fall 2019 Enrollment	35
Average Salary	\$47,501	\$52,988	\$5,487	11.55%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,232,038	\$8,270,580	\$4,838,332	\$13,204,429	\$12,636,083	\$3,704,867
Clstrm St-CSF & Ins Imp Funds-IIF	\$479,745	\$1,030,416	\$0	\$1,282,571	\$1,054,015	\$456,146
Unrestricted Capital Outlay	\$1,701,934	\$1,005,992	\$0	\$1,761,648	\$1,026,226	\$1,681,700
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$298)	\$255,824	\$0	\$0	\$286,523	(\$30,997)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10	\$0	\$0	\$0	\$0	\$10
Debt Service	(\$1)	\$0	\$0	\$0	\$0	(\$1)
School Plant	\$3,737	\$31	\$0	\$0	\$0	\$3,768
Federal Projects	\$5,483,063	\$9,871,479	(\$3,857,581)	\$10,728,003	\$6,069,167	\$5,427,794
State Projects	\$20,080	\$35,205	\$0	\$35,205	\$35,205	\$20,080
Food Services	\$249,790	\$1,123,295	\$0	\$1,175,000	\$1,073,237	\$299,848
Other	\$1,499,318	\$644,679	\$101,695	\$1,203,000	\$915,983	\$1,329,709
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,669,416	\$22,237,501	\$1,082,446	\$29,389,856	\$23,096,439	\$12,892,924
Fiduciary & Internal Service Funds	\$712,756	\$1,139,263	(\$1,082,445)	\$65,000	\$57,615	\$711,959

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$435,977	\$860,704	\$6,973,899	\$0	\$8,270,580
Unrestricted Capital Outlay	\$511,122	\$54,939	\$439,931	\$0	\$1,005,992
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,165	\$0	\$1,028,251	\$0	\$1,030,416
School Facilities	\$0	\$0	\$255,824	\$0	\$255,824
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$650,952	\$0	\$35,205	\$10,988,532	\$11,674,689
Total By Source	\$1,600,216	\$915,643	\$8,733,110	\$10,988,532	\$22,237,501
Percentage Of Total Revenues	7.20%	4.12%	39.27%	49.41%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,821,850	\$1,774,869	Bonds Outstanding	\$0	
Gifted Education	\$35,000	\$15,948	Land & Improvements	\$1,815,510	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$39,043,885	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,359,420	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$7,500	\$0			
Total	\$1,864,350	\$1,790,817			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	7	2	4	9	8	11	6	5	52	7	5	8	3	23	75

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,242.885	1,242.885	68.255	1,311.140	K-8	\$15,947	Primary	2.3607	\$87,917,979	
17-18 HS	522.339	522.339	40.620	562.959	9-12	\$0	Secondary	1.1252	\$0	
17-18 Total	1,765.224	1,765.224	108.875	1,874.099	S.R.P. and/or GPLET				\$0	
18-19 Elem	1,209.206	1,209.206	72.440	1,281.646	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	526.472	526.472	31.500	557.972	Admins	11.00	175.55	Managers	4.90	394.08
18-19 Total	1,735.678	1,735.678	103.940	1,839.618	Teachers	102.00	18.93	Teacher Aides	41.00	47.10
19-20 Elem	1,209.313	1,209.313	79.260	1,288.573	Others	11.00	175.55	Others	88.85	21.73
19-20 HS	525.411	525.411	25.450	550.861	Subtotal	124.00	15.57	Subtotal	134.75	14.33
19-20 Total	1,734.724	1,734.724	104.710	1,839.434	Total FTE	258.75		Total Students Per Staff	7.46	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$102,000	
Year End FTE	119.00	108.00	(11.00)	(9.24%)	Fall 2019 Enrollment		1,931	Number of Schools
Year End Salary	\$5,838,779	\$6,194,078	\$355,299	6.09%			6	
Average Salary	\$49,065	\$57,353	\$8,288	16.89%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$180,308	\$1,508,447	\$0	\$1,612,517	\$1,417,255	\$271,500
Clstrm St-CSF & Ins Imp Funds-IIF	\$89,294	\$119,681	\$0	\$214,959	\$95,814	\$113,161
Unrestricted Capital Outlay	\$54,871	\$75,359	\$0	\$114,128	\$104,465	\$25,765
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$181	\$978,838	\$0	\$1,700,000	\$1,651,376	(\$672,357)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$13	\$0	\$0	\$0	\$13
School Plant	\$4,716	\$22	\$0	\$4,700	\$0	\$4,738
Federal Projects	(\$46,206)	\$17,009	(\$9,686)	\$165,862	\$112,921	(\$151,804)
State Projects	\$12,195	\$146,261	\$0	\$132,148	\$121,567	\$36,889
Food Services	\$189	\$161,321	\$0	\$135,000	\$134,477	\$27,033
Other	\$60,715	\$8,305	\$9,687	\$75,640	\$33,714	\$44,993
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$356,263	\$3,015,256	\$1	\$4,154,954	\$3,671,589	(\$300,069)
Fiduciary & Internal Service Funds	\$2,229	\$0	\$0	\$0	\$0	\$2,229

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,263,787	\$20,408	\$224,252	\$0	\$1,508,447
Unrestricted Capital Outlay	\$63,691	\$806	\$10,862	\$0	\$75,359
Classroom Site & Ins Improv Funds-CSF & IIF	\$887	\$0	\$118,794	\$0	\$119,681
School Facilities	\$0	\$0	\$978,838	\$0	\$978,838
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13	\$0	\$0	\$0	\$13
Other: See Definitions for Description	\$9,892	\$0	\$146,261	\$176,765	\$332,918
Total By Source	\$1,338,270	\$21,214	\$1,479,007	\$176,765	\$3,015,256
Percentage Of Total Revenues	44.38%	0.70%	49.05%	5.86%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$134,362	\$109,127	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$921,421	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$6,111,165	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,118,558	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$248,101	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$134,362	\$109,127			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	0	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	
17-18 Elem	169.335	169.335	2.140	171.475	K-8	\$0	Primary	2.3607	\$61,192,542	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.2845	\$0	
17-18 Total	169.335	169.335	2.140	171.475			S.R.P. and/or GPLET		\$0	
18-19 Elem	173.973	173.973	3.010	176.983	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	2.00	90.50	Managers	2.70	67.04
18-19 Total	173.973	173.973	3.010	176.983	Teachers	9.00	20.11	Teacher Aides	4.90	36.94
19-20 Elem	165.937	165.937	3.000	168.937	Others	0.00	0.00	Others	10.70	16.92
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	11.00	16.45	Subtotal	18.30	9.89
19-20 Total	165.937	165.937	3.000	168.937	Total FTE	29.30		Total Students Per Staff	6.18	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	10.00	0.00	0.00%	\$94,763	
Year End Salary	\$509,407	\$466,228	(\$43,179)	(8.48%)	Fall 2019 Enrollment	181
Average Salary	\$50,941	\$46,623	(\$4,318)	(8.48%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$125,574	\$1,311,502	\$0	\$1,361,482	\$1,308,885	\$128,191
Clsm St-CSF & Ins Imp Funds-IIF	\$230,308	\$75,788	\$0	\$300,314	\$85,817	\$220,279
Unrestricted Capital Outlay	\$98,462	\$56,088	\$0	\$153,803	\$72,325	\$82,225
Emergency Deficiencies Correction	(\$6,900)	\$0	\$0	\$0	\$0	(\$6,900)
Building Renewal	\$4,940	\$0	\$0	\$10,000	\$0	\$4,940
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$945	\$9	\$0	\$0	\$0	\$954
School Plant	\$9,949	\$65	\$0	\$10,500	\$0	\$10,014
Federal Projects	\$5,912	\$142,385	(\$6,390)	\$215,000	\$152,750	(\$10,843)
State Projects	\$30,699	\$122,468	\$0	\$152,700	\$133,418	\$19,749
Food Services	\$0	\$64,036	\$0	\$122,500	\$56,799	\$7,237
Other	\$41,812	\$3,334	\$6,390	\$57,730	\$3,952	\$47,584
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$541,701	\$1,775,675	\$0	\$2,384,029	\$1,813,946	\$503,430
Fiduciary & Internal Service Funds	\$27,963	\$34,468	\$0	\$55,000	\$51,014	\$11,417

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,038,038	\$26,653	\$246,811	\$0	\$1,311,502
Unrestricted Capital Outlay	\$45,222	\$1,163	\$9,703	\$0	\$56,088
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,828	\$0	\$73,960	\$0	\$75,788
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$9	\$0	\$0	\$0	\$9
Other: See Definitions for Description	\$4,203	\$0	\$122,796	\$205,289	\$332,288
Total By Source	\$1,089,300	\$27,816	\$453,270	\$205,289	\$1,775,675
Percentage Of Total Revenues	61.35%	1.57%	25.53%	11.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$132,821	\$112,891	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	\$931,850
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$132,821	\$112,891		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	125.968	125.968	3.595	129.563	K-8	\$0	Primary	2.3607	\$29,898,634	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.2898	\$0	
17-18 Total	125.968	125.968	3.595	129.563			S.R.P. and/or GPLET		\$0	
18-19 Elem	101.772	101.772	2.725	104.497	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.00	118.00	Managers	1.50	78.67
18-19 Total	101.772	101.772	2.725	104.497	Teachers	9.00	13.11	Teacher Aides	3.81	30.97
19-20 Elem	102.842	102.842	3.525	106.367	Others	0.00	0.00	Others	6.19	19.06
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	10.00	11.80	Subtotal	11.50	10.26
19-20 Total	102.842	102.842	3.525	106.367	Total FTE	21.50		Total Students Per Staff	5.49	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	9.00	1.00	12.50%	\$80,000	
Year End Salary	\$367,463	\$457,579	\$90,116	24.52%	Fall 2019 Enrollment	118
Average Salary	\$45,933	\$50,842	\$4,909	10.69%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$142,121	\$1,201,294	(\$798)	\$1,394,813	\$1,277,402	\$65,215
Clstrm St-CSF & Ins Imp Funds-IIF	\$36,931	\$56,387	\$0	\$81,499	\$43,990	\$49,328
Unrestricted Capital Outlay	\$28,975	\$59,788	\$0	\$122,069	\$102,626	(\$13,863)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$15,033	\$986,879	\$0	\$1,000,000	\$1,010,598	(\$8,686)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$578	\$5	\$0	\$600	\$0	\$583
Federal Projects	(\$121,813)	\$156,709	\$0	\$237,417	\$110,355	(\$75,459)
State Projects	\$72,574	\$146,256	\$0	\$190,000	\$120,231	\$98,599
Food Services	\$14,219	\$82,436	\$798	\$82,000	\$88,337	\$9,116
Other	\$34,510	\$41,480	\$0	\$93,801	\$68,092	\$7,898
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$223,128	\$2,731,234	\$0	\$3,202,199	\$2,821,631	\$132,731
Fiduciary & Internal Service Funds	\$36,591	\$54,605	\$0	\$76,004	\$58,006	\$33,190

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$829,284	\$40,702	\$331,308	\$0	\$1,201,294
Unrestricted Capital Outlay	\$43,868	\$2,142	\$13,778	\$0	\$59,788
Classroom Site & Ins Improv Funds-CSF & IIF	\$248	\$0	\$56,139	\$0	\$56,387
School Facilities	\$0	\$0	\$986,879	\$0	\$986,879
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$18,766	\$0	\$169,709	\$238,411	\$426,886
Total By Source	\$892,166	\$42,844	\$1,557,813	\$238,411	\$2,731,234
Percentage Of Total Revenues	32.67%	1.57%	57.04%	8.73%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$52,145	\$46,970	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$113,046	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,642,026	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,570,093	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$52,145	\$46,970			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	88.544	88.544	0.000	88.544	K-8	\$0	Primary	2.3607	\$15,819,302	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	5.3886	\$0	
17-18 Total	88.544	88.544	0.000	88.544			S.R.P. and/or GPLET		\$1,646	
18-19 Elem	96.994	96.994	0.000	96.994	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.00	100.00	Managers	1.00	100.00
18-19 Total	96.994	96.994	0.000	96.994	Teachers	8.00	12.50	Teacher Aides	3.70	27.03
19-20 Elem	81.264	81.264	0.000	81.264	Others	0.00	0.00	Others	6.10	16.39
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	9.00	11.11	Subtotal	10.80	9.26
19-20 Total	81.264	81.264	0.000	81.264	Total FTE	19.80		Total Students Per Staff	5.05	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$114,641	
Year End FTE	7.00	8.00	1.00	14.29%	Fall 2019 Enrollment	100	Number of Schools	1
Year End Salary	\$404,260	\$457,375	\$53,115	13.14%				
Average Salary	\$57,751	\$57,172	(\$579)	(1.00%)				

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Data values are as reported by District

## County Totals

La Paz

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,155,324	\$14,840,292	\$4,839,459	\$20,143,441	\$18,979,921	\$4,855,155
Clsm St-CSF & Ins Imp Funds-IIF	\$927,687	\$1,403,981	\$0	\$2,026,118	\$1,370,793	\$960,876
Unrestricted Capital Outlay	\$1,978,262	\$1,252,311	\$0	\$2,466,926	\$1,454,864	\$1,775,709
Emergency Deficiencies Correction	(\$6,900)	\$0	\$0	\$0	\$0	(\$6,900)
Building Renewal	(\$2,744)	\$3,821,763	\$0	\$3,263,000	\$4,540,482	(\$721,463)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$10	\$0	\$0	\$0	\$0	\$10
Debt Service	\$45,266	\$842	\$0	\$0	\$0	\$46,108
School Plant	\$22,031	\$153	\$0	\$16,651	\$0	\$22,184
Federal Projects	\$5,423,361	\$10,362,797	(\$3,873,657)	\$11,600,980	\$6,615,587	\$5,296,914
State Projects	\$42,005	\$783,844	\$0	\$525,495	\$646,052	\$179,797
Food Services	\$286,394	\$1,503,727	\$798	\$1,617,500	\$1,441,532	\$349,386
Other	\$1,818,512	\$706,426	\$116,782	\$1,589,547	\$1,039,846	\$1,601,875
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,689,208	\$34,676,137	\$1,083,382	\$43,249,658	\$36,089,077	\$14,359,651
Fiduciary & Internal Service Funds	\$816,643	\$1,246,470	(\$1,082,445)	\$256,003	\$200,525	\$780,142

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,023,124	\$948,520	\$7,868,648	\$0	\$14,840,292
Unrestricted Capital Outlay	\$717,461	\$59,053	\$475,798	\$0	\$1,252,311
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,938	\$0	\$1,398,043	\$0	\$1,403,981
School Facilities	\$0	\$0	\$3,821,763	\$0	\$3,821,763
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$842	\$0	\$0	\$0	\$842
Other: See Definitions for Description	\$694,828	\$0	\$807,625	\$11,854,494	\$13,356,947
Total By Source	\$7,442,193	\$1,007,573	\$14,371,878	\$11,854,494	\$34,676,137
Percentage Of Total Revenues	21.46%	2.91%	41.45%	34.19%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,328,387	\$2,236,225	Bonds Outstanding	\$0	
Gifted Education	\$35,000	\$15,948	Land & Improvements	\$3,219,173	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$53,672,291	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$11,257,707	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$282,016	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$7,500	\$0			
Total	\$2,370,887	\$2,252,173			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	7	2	4	10	10	11	6	6	56	7	5	8	3	23

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	1,649.496	1,649.496	76.580	1,726.076	K-8	\$15,947	Primary	2.3607	\$340,763,580
17-18 HS	625.684	625.684	45.933	671.617	9-12	\$0	Secondary	2.7508	\$0
17-18 Total	2,275.180	2,275.180	122.513	2,397.693			S.R.P. and/or GPLET		\$3,292
18-19 Elem	1,619.600	1,619.600	78.175	1,697.775	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	640.639	640.639	36.810	677.449	Admins	18.00	138.78	Managers	14.10
18-19 Total	2,260.239	2,260.239	114.985	2,375.224	Teachers	144.00	17.35	Teacher Aides	59.11
19-20 Elem	1,590.062	1,590.062	85.785	1,675.847	Others	12.00	208.17	Others	121.94
19-20 HS	645.239	645.239	32.250	677.489	Subtotal	174.00	14.36	Subtotal	195.15
19-20 Total	2,235.301	2,235.301	118.035	2,353.336	Total FTE	369.15		Total Students Per Staff	6.77

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	160.00	152.30	(7.70)	(4.81%)	\$522,404	
Year End Salary	\$7,820,175	\$8,351,798	\$531,623	6.80%	Fall 2019 Enrollment	2,498
Average Salary	\$48,876	\$54,838	\$5,962	12.20%	Number of Schools	12

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,247,661	\$60,666,631	\$0	\$64,711,879	\$57,816,441	\$6,097,851
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,815,090	\$5,216,877	\$0	\$8,433,716	\$4,403,157	\$4,628,810
Unrestricted Capital Outlay	\$365,402	\$3,005,001	\$0	\$4,448,544	\$2,961,017	\$409,386
Emergency Deficiencies Correction	\$305	\$0	\$0	\$0	\$0	\$305
Building Renewal	(\$40,325)	\$423,052	\$0	\$330,000	\$989,840	(\$607,113)
New School Facilities	\$15,624	\$0	\$0	\$0	\$0	\$15,624
Adjacent Ways	\$140,113	\$652,808	\$0	\$650,000	\$0	\$792,921
Debt Service	\$714,706	\$9,477,548	\$3,527,048	\$0	\$10,178,619	\$3,540,683
School Plant	\$1,134,345	\$265,976	\$7,885	\$1,378,979	\$241,959	\$1,166,247
Federal Projects	\$206,380	\$2,854,447	(\$66,935)	\$4,344,960	\$3,097,976	(\$104,084)
State Projects	\$278,281	\$393,080	\$0	\$299,957	\$589,887	\$81,474
Food Services	\$336,483	\$2,821,489	\$0	\$3,865,390	\$2,881,553	\$276,419
Other	\$5,041,903	\$3,692,863	\$82,768	\$5,240,763	\$3,170,357	\$5,647,177
Bond Building	\$7,185,243	\$0	\$55,048,866	\$8,274,471	\$6,085,660	\$56,148,449
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,965,000)	\$5,965,000
Total	\$22,441,211	\$89,469,772	\$58,599,632	\$101,978,659	\$86,451,466	\$84,059,149
Fiduciary & Internal Service Funds	\$590,184	\$784,789	\$0	\$28,473	\$805,753	\$569,220

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$25,857,570	\$2,270,111	\$32,538,950	\$0	\$60,666,631
Unrestricted Capital Outlay	\$2,701,298	\$300,583	\$3,120	\$0	\$3,005,001
Classroom Site & Ins Improv Funds-CSF & IIF	\$80,816	\$0	\$5,136,061	\$0	\$5,216,877
School Facilities	\$0	\$0	\$423,052	\$0	\$423,052
Adjacent Ways	\$652,808	\$0	\$0	\$0	\$652,808
Debt Service	\$9,477,548	\$0	\$0	\$0	\$9,477,548
Other: See Definitions for Description	\$5,509,420	\$0	\$393,080	\$4,125,355	\$10,027,855
Total By Source	\$44,279,460	\$2,570,694	\$38,494,263	\$4,125,355	\$89,469,772
Percentage Of Total Revenues	49.49%	2.87%	43.02%	4.61%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$7,702,557	\$7,173,698	Bonds Outstanding	\$132,210,000	
Gifted Education	\$7,319	\$1,936	Land & Improvements	\$60,339,165	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$224,325,706	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$15,124,125	
VoTech Education (Non-CTED)	\$2,437,916	\$0	Construction in Progress	\$1,536,553	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$2,710,477			
Total	\$10,147,792	\$9,886,111			

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	50	132	149	79	410

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.0670	\$1,311,948,386	
17-18 HS	7,825.862	7,811.742	11.620	7,823.362	9-12	\$1,936	Secondary	1.2628	\$1,717,497,919	
17-18 Total	7,825.862	7,811.742	11.620	7,823.362	S.R.P. and/or GPLET		\$24,077,195			
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	7,887.064	7,871.721	12.390	7,884.111	Admins	37.00	225.35	Managers	33.00	252.67
18-19 Total	7,887.064	7,871.721	12.390	7,884.111	Teachers	418.20	19.94	Teacher Aides	98.32	84.80
19-20 Elem	0.000	0.000	0.000	0.000	Others	52.00	160.35	Others	240.85	34.62
19-20 HS	8,308.488	8,295.800	5.620	8,301.420	Subtotal	507.20	16.44	Subtotal	372.17	22.40
19-20 Total	8,308.488	8,295.800	5.620	8,301.420	Total FTE	879.37		Total Students Per Staff	9.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	390.00	398.00	8.00	2.05%	\$169,320	
Year End Salary	\$20,275,932	\$25,385,222	\$5,109,290	25.20%	Fall 2019 Enrollment	8,338
Average Salary	\$51,990	\$63,782	\$11,792	22.68%	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$203,302	\$1,609,269	\$0	\$1,613,833	\$1,605,818	\$206,753
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,050	\$115,865	\$0	\$81,322	\$77,235	\$44,680
Unrestricted Capital Outlay	\$1,177	\$6,246	\$0	\$85,152	\$80,185	(\$72,762)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$5,866)	\$239,865	\$0	\$355,180	\$234,103	(\$104)
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	\$142	\$0	\$0	\$0	\$0	\$142
Federal Projects	(\$28,625)	\$187,519	\$0	\$171,506	\$169,356	(\$10,462)
State Projects	(\$52,448)	\$320,043	\$0	\$151,771	\$244,324	\$23,271
Food Services	(\$7,816)	\$111,594	\$0	\$119,610	\$83,843	\$19,935
Other	\$2,872	\$132,054	\$5,250	\$117,180	\$111,406	\$28,770
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$118,791	\$2,722,455	\$5,250	\$2,695,554	\$2,606,270	\$240,226
Fiduciary & Internal Service Funds	(\$18)	\$0	\$0	\$0	(\$2,339)	\$2,321

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$472,087	\$89,625	\$1,047,557	\$0	\$1,609,269
Unrestricted Capital Outlay	(\$1,115)	\$7,263	\$98	\$0	\$6,246
Classroom Site & Ins Improv Funds-CSF & IIF	\$12	\$0	\$115,853	\$0	\$115,865
School Facilities	\$0	\$0	\$239,865	\$0	\$239,865
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$32,258	\$0	\$421,320	\$297,633	\$751,210
Total By Source	\$503,242	\$96,888	\$1,824,693	\$297,633	\$2,722,455
Percentage Of Total Revenues	18.48%	3.56%	67.02%	10.93%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$69,929	\$74,700	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	\$242,600
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$69,929	\$74,700		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	144.402	144.402	0.000	144.402	K-8	\$0	Primary	4.7578	\$10,802,811	
17-18 HS	49.348	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$11,911,339	
17-18 Total	193.750	144.402	0.000	144.402	S.R.P. and/or GPLET				\$0	
18-19 Elem	153.285	153.285	0.000	153.285	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	54.216	0.000	0.000	0.000	Admins	2.00	72.50	Managers	2.00	72.50
18-19 Total	207.501	153.285	0.000	153.285	Teachers	10.00	14.50	Teacher Aides	5.00	29.00
19-20 Elem	136.170	136.170	0.000	136.170	Others	0.50	290.00	Others	4.90	29.59
19-20 HS	58.110	0.000	0.000	0.000	Subtotal	12.50	11.60	Subtotal	11.90	12.18
19-20 Total	194.280	136.170	0.000	136.170	Total FTE	24.40		Total Students Per Staff	5.94	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	11.00	0.00	0.00%	\$81,100	
Year End Salary	\$562,438	\$598,789	\$36,351	6.46%	Fall 2019 Enrollment	145
Average Salary	\$51,131	\$54,435	\$3,304	6.46%	Number of Schools	2

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,167,055	\$73,249,157	(\$397,267)	\$76,348,924	\$69,782,040	\$5,236,905
Clstrm St-CSF & Ins Imp Funds-IIF	\$10,820,800	\$6,456,356	\$0	\$13,467,862	\$6,004,844	\$11,272,312
Unrestricted Capital Outlay	\$1,420,161	\$8,430,031	\$0	\$9,979,603	\$6,802,554	\$3,047,638
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$199,102	\$0	\$300,000	\$199,102	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$945,956	\$18,879	\$0	\$1,333,906	\$497,969	\$466,866
Debt Service	\$452,910	\$2,408,907	\$0	\$0	\$2,599,565	\$262,252
School Plant	\$1,015,447	\$56,576	\$0	\$250,000	\$0	\$1,072,023
Federal Projects	\$3,835,467	\$18,067,461	(\$213,920)	\$27,099,879	\$18,717,368	\$2,971,640
State Projects	\$760,234	\$1,700,739	\$0	\$650,000	\$1,528,283	\$932,690
Food Services	\$1,714,092	\$8,559,201	\$0	\$11,114,847	\$8,781,925	\$1,491,368
Other	\$11,490,184	\$1,566,063	\$611,186	\$7,798,038	\$3,438,079	\$10,229,354
Bond Building	\$4,814,293	\$2,000	\$15,020,476	\$18,500,000	\$19,085,985	\$750,784
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,315,250)	\$1,315,250
Total	\$39,436,599	\$120,714,472	\$15,020,475	\$166,843,059	\$136,122,464	\$39,049,082
Fiduciary & Internal Service Funds	\$660,401	\$109,354	\$0	\$200,000	\$85,184	\$684,571

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,677,179	\$5,008,005	\$52,563,973	\$0	\$73,249,157
Unrestricted Capital Outlay	\$4,960,550	\$341,048	\$3,128,433	\$0	\$8,430,031
Classroom Site & Ins Improv Funds-CSF & IIF	\$111,975	\$0	\$6,344,381	\$0	\$6,456,356
School Facilities	\$0	\$0	\$199,102	\$0	\$199,102
Adjacent Ways	\$18,879	\$0	\$0	\$0	\$18,879
Debt Service	\$2,408,907	\$0	\$0	\$0	\$2,408,907
Other: See Definitions for Description	\$1,800,038	\$0	\$1,700,739	\$26,451,263	\$29,952,040
Total By Source	\$24,977,528	\$5,349,053	\$63,936,628	\$26,451,263	\$120,714,472
Percentage Of Total Revenues	20.69%	4.43%	52.97%	21.91%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$9,901,106	\$9,848,295	Bonds Outstanding	\$26,700,000	
Gifted Education	\$237,826	\$277,579	Land & Improvements	\$23,682,517	
ELL Program (Incr. & Comp. Instr.)	\$412,313	\$461,701	Building & Improvements	\$180,092,854	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$14,920,869	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$3,169,707	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$10,551,245	\$10,587,575			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	8	25	45	19	96	213	406	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	11,860.840	11,813.584	75.645	11,889.229	K-8	\$277,579	Primary	2.0729	\$319,235,123	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	5.1601	\$511,056,805	
17-18 Total	11,860.840	11,813.584	75.645	11,889.229			S.R.P. and/or GPLET		\$7,425,579	
18-19 Elem	11,363.584	11,318.712	74.100	11,392.812	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	35.00	338.00	Managers	26.00	455.00
18-19 Total	11,363.584	11,318.712	74.100	11,392.812	Teachers	588.50	20.10	Teacher Aides	166.70	70.97
19-20 Elem	11,171.815	11,120.827	32.965	11,153.792	Others	94.00	125.85	Others	452.56	26.14
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	717.50	16.49	Subtotal	645.26	18.33
19-20 Total	11,171.815	11,120.827	32.965	11,153.792	Total FTE	1,362.76		Total Students Per Staff	8.68	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	630.00	679.00	49.00	7.78%	\$187,290	
Year End Salary	\$38,414,897	\$38,041,595	(\$373,302)	(0.97%)	Fall 2019 Enrollment	11,830
Average Salary	\$60,976	\$56,026	(\$4,950)	(8.12%)	Number of Schools	16

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$345,423)	\$2,760,462	\$0	\$2,490,376	\$2,214,294	\$200,745
Clstrm St-CSF & Ins Imp Funds-IIF	\$87,885	\$180,357	\$0	\$215,236	\$140,081	\$128,161
Unrestricted Capital Outlay	\$390,825	\$7,677	\$0	\$533,210	\$107,229	\$291,273
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$58	\$39	\$0	\$20	\$0	\$97
New School Facilities	\$2,150	\$41	\$0	\$2,109	\$0	\$2,191
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$169,636	\$249,433	(\$195,000)	\$0	\$466,825	(\$242,756)
School Plant	\$338	\$20,650	\$0	\$3,077	\$0	\$20,988
Federal Projects	(\$11,200)	\$269,424	(\$4,955)	\$419,766	\$236,608	\$16,661
State Projects	\$0	\$163,117	\$0	\$0	\$110,000	\$53,117
Food Services	\$21,819	\$159,930	\$0	\$152,858	\$0	\$181,749
Other	\$188,718	\$106,062	\$4,956	\$245,885	\$68,331	\$231,405
Bond Building	\$0	\$0	\$0	\$13,918	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$431,756)	\$431,756
Total	\$504,806	\$3,917,192	(\$194,999)	\$4,076,455	\$2,911,612	\$1,315,387
Fiduciary & Internal Service Funds	\$3,872	\$8,064	\$0	\$0	\$3,844	\$8,092

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,741,132	\$155	\$19,175	\$0	\$2,760,462
Unrestricted Capital Outlay	\$7,677	\$0	\$0	\$0	\$7,677
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,836	\$0	\$177,521	\$0	\$180,357
School Facilities	\$0	\$0	\$80	\$0	\$80
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$249,433	\$0	\$0	\$0	\$249,433
Other: See Definitions for Description	\$141,540	\$0	\$163,117	\$414,526	\$719,183
Total By Source	\$3,142,618	\$155	\$359,893	\$414,526	\$3,917,192
Percentage Of Total Revenues	80.23%	0.00%	9.19%	10.58%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$193,351	\$172,685	Bonds Outstanding	\$860,000
Gifted Education	\$0	\$0	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$119,683
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$193,351	\$172,685		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	1	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	
17-18 Elem	243.418	243.418	0.055	243.473	K-8	\$0	Primary	0.9684	\$227,859,479	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.2297	\$237,876,504	
17-18 Total	243.418	243.418	0.055	243.473			S.R.P. and/or GPLET		\$26,854,652	
18-19 Elem	234.565	234.565	0.000	234.565	Certified Staff		Certified FTE		Students Per Staff	
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.00	260.00	Classified Staff	Classified FTE	Students Per Staff
18-19 Total	234.565	234.565	0.000	234.565	Teachers	13.00	20.00	Teacher Aides	11.00	23.64
19-20 Elem	244.924	244.924	0.000	244.924	Others	0.00	0.00	Others	7.50	34.67
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	14.00	18.57	Subtotal	22.00	11.82
19-20 Total	244.924	244.924	0.000	244.924	Total FTE		36.00	Total Students Per Staff		7.22

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	26.00	26.00	0.00	0.00%	\$114,100	
Year End Salary	\$870,350	\$972,600	\$102,250	11.75%	Fall 2019 Enrollment	260
Average Salary	\$33,475	\$37,408	\$3,933	11.75%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,052,387	\$38,537,081	(\$475,000)	\$38,444,461	\$36,905,255	\$4,209,213
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,872,384	\$3,634,826	\$0	\$3,948,200	\$2,871,424	\$8,635,786
Unrestricted Capital Outlay	\$1,885,867	\$1,941,633	\$0	\$4,898,065	\$3,694,467	\$133,033
Emergency Deficiencies Correction	\$8,651	\$167	\$0	\$0	\$0	\$8,818
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,624,471	\$89,639	\$0	\$2,300,000	\$392,408	\$4,321,702
Debt Service	\$3,869,313	\$3,943,930	\$59,193	\$0	\$4,171,625	\$3,700,811
School Plant	\$272,540	\$77,840	\$0	\$75,000	\$0	\$350,380
Federal Projects	\$1,102,289	\$4,300,475	(\$115,544)	\$6,165,000	\$3,829,553	\$1,457,667
State Projects	\$195,801	\$1,221,838	\$0	\$615,000	\$746,486	\$671,153
Food Services	\$2,143,841	\$3,597,744	(\$269,831)	\$3,850,000	\$3,480,185	\$1,991,569
Other	\$4,436,784	\$1,706,027	\$906,493	\$2,695,000	\$2,180,103	\$4,869,201
Bond Building	\$6,206,665	\$0	\$6,326,564	\$0	\$3,888,195	\$8,645,034
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$35,670,993	\$59,051,200	\$6,431,875	\$62,990,726	\$62,159,701	\$38,994,367
Fiduciary & Internal Service Funds	\$133,538	\$7,905	\$0	\$427,000	\$46,152	\$95,291

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,993,778	\$2,212,941	\$24,330,362	\$0	\$38,537,081
Unrestricted Capital Outlay	\$1,894,219	\$47,414	\$0	\$0	\$1,941,633
Classroom Site & Ins Improv Funds-CSF & IIF	\$147,987	\$0	\$3,486,839	\$0	\$3,634,826
School Facilities	\$0	\$0	\$167	\$0	\$167
Adjacent Ways	\$89,639	\$0	\$0	\$0	\$89,639
Debt Service	\$3,943,930	\$0	\$0	\$0	\$3,943,930
Other: See Definitions for Description	\$2,253,530	\$0	\$1,221,838	\$7,428,556	\$10,903,924
Total By Source	\$20,323,083	\$2,260,355	\$29,039,206	\$7,428,556	\$59,051,200
Percentage Of Total Revenues	34.42%	3.83%	49.18%	12.58%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$6,097,500	\$5,894,518	Bonds Outstanding	\$33,510,000	
Gifted Education	\$15,000	\$3,471	Land & Improvements	\$14,280,322	
ELL Program (Incr. & Comp. Instr.)	\$725,000	\$570,236	Building & Improvements	\$101,303,555	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,967,430	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,249,919	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$6,837,500	\$6,468,225			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
2	9	22	23	43	67	50	55	48	319	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	5,246.237	5,236.877	7.275	5,244.152	K-8	\$3,471	Primary	1.9884	\$409,263,727	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.5527	\$573,156,777	
17-18 Total	5,246.237	5,236.877	7.275	5,244.152			S.R.P. and/or GPLET		\$24,033,630	
18-19 Elem	5,379.435	5,365.603	4.964	5,370.567	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	28.00	206.00	Managers	24.00	240.33
18-19 Total	5,379.435	5,365.603	4.964	5,370.567	Teachers	258.75	22.29	Teacher Aides	126.70	45.52
19-20 Elem	5,442.853	5,424.859	0.055	5,424.914	Others	36.50	158.03	Others	184.00	31.35
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	323.25	17.84	Subtotal	334.70	17.23
19-20 Total	5,442.853	5,424.859	0.055	5,424.914	Total FTE	657.95		Total Students Per Staff	8.77	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	299.00	325.00	26.00	8.70%	\$152,813	
Year End Salary	\$11,741,859	\$16,037,432	\$4,295,573	36.58%	Fall 2019 Enrollment	5,768
Average Salary	\$39,270	\$49,346	\$10,076	25.66%	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,251,536	\$16,380,338	\$0	\$17,576,987	\$15,684,883	\$2,946,991
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,684,231	\$1,245,637	\$0	\$2,584,880	\$1,344,700	\$2,585,168
Unrestricted Capital Outlay	\$558,271	\$1,428,332	\$0	\$2,115,221	\$795,476	\$1,191,127
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$134,760)	\$245,535	\$0	\$479,750	\$342,402	(\$231,627)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$94,629	\$71,655	\$0	\$0	\$13,686	\$152,598
Debt Service	\$1,924,904	\$2,300,628	(\$1,835,000)	\$0	\$1,731,171	\$659,361
School Plant	\$162,105	\$478,868	\$0	\$496,518	\$256,087	\$384,886
Federal Projects	(\$69,238)	\$3,332,486	(\$136,921)	\$5,650,587	\$2,772,013	\$354,314
State Projects	\$77,101	\$266,681	\$0	\$435,904	\$117,009	\$226,773
Food Services	\$3,112,445	\$2,447,136	(\$451,359)	\$2,801,923	\$2,229,173	\$2,879,050
Other	\$1,399,693	\$381,027	\$588,280	\$1,864,372	\$854,196	\$1,514,804
Bond Building	\$23,590,513	\$0	\$0	\$0	\$18,132,650	\$5,457,863
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,550,765)	\$1,550,765
Total	\$35,651,430	\$28,578,323	(\$1,835,000)	\$34,006,142	\$42,722,681	\$19,672,073
Fiduciary & Internal Service Funds	\$110,346	\$45,599	\$0	\$95,244	\$34,464	\$121,481

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,390,080	\$604,887	\$7,385,371	\$0	\$16,380,338
Unrestricted Capital Outlay	\$1,368,786	\$58,886	\$660	\$0	\$1,428,332
Classroom Site & Ins Improv Funds-CSF & IIF	\$45,648	\$0	\$1,199,989	\$0	\$1,245,637
School Facilities	\$0	\$0	\$245,535	\$0	\$245,535
Adjacent Ways	\$71,655	\$0	\$0	\$0	\$71,655
Debt Service	\$2,300,628	\$0	\$0	\$0	\$2,300,628
Other: See Definitions for Description	\$890,200	\$0	\$266,681	\$5,749,317	\$6,906,198
Total By Source	\$13,066,997	\$663,773	\$9,098,236	\$5,749,317	\$28,578,323
Percentage Of Total Revenues	45.72%	2.32%	31.84%	20.12%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$3,243,291	\$3,002,542	Bonds Outstanding	\$28,715,000	
Gifted Education	\$138,689	\$122,104	Land & Improvements	\$13,484,563	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$58,697,611	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,983,904	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$15,535,959	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$3,381,980	\$3,124,646			

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	21	20	18	23	15	12	17	131	0	0	0	0	0	131

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	2,200.979	2,196.627	0.000	2,196.627	K-8	\$122,104	Primary	2.1095	\$315,104,979	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.1484	\$454,064,942	
17-18 Total	2,200.979	2,196.627	0.000	2,196.627	S.R.P. and/or GPLET		\$5,223,202			
18-19 Elem	2,176.263	2,174.043	0.080	2,174.123	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	12.00	190.25	Managers	9.00	253.67
18-19 Total	2,176.263	2,174.043	0.080	2,174.123	Teachers	125.38	18.21	Teacher Aides	32.93	69.33
19-20 Elem	2,167.384	2,163.013	0.000	2,163.013	Others	18.00	126.83	Others	60.28	37.87
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	155.38	14.69	Subtotal	102.21	22.34
19-20 Total	2,167.384	2,163.013	0.000	2,163.013	Total FTE	257.59		Total Students Per Staff	8.86	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	139.00	132.00	(7.00)	(5.04%)
Year End Salary	\$6,801,108	\$6,866,336	\$65,228	0.96%
Average Salary	\$48,929	\$52,018	\$3,089	6.31%

Superintendent's Salary		\$206,312	
Fall 2019 Enrollment	2,283	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,520,194	\$34,599,482	\$0	\$36,309,916	\$35,915,901	\$203,775
Clstrm St-CSF & Ins Imp Funds-IIF	\$977,831	\$2,817,022	\$0	\$3,847,778	\$2,708,493	\$1,086,360
Unrestricted Capital Outlay	(\$24,151)	\$2,381,456	\$0	\$2,320,741	\$1,240,310	\$1,116,995
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$22,800)	\$420,335	\$0	\$2,200,000	\$1,087,688	(\$690,153)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,847,789	\$1,264,470	\$0	\$4,058,550	\$252,905	\$3,859,354
Debt Service	\$1,997,213	\$2,901,251	\$0	\$0	\$2,283,170	\$2,615,294
School Plant	\$4,000	\$150,764	\$0	\$150,000	\$38,692	\$116,072
Federal Projects	\$1,347,716	\$2,871,832	(\$67,502)	\$5,752,248	\$3,633,702	\$518,344
State Projects	\$73,897	\$390,060	\$0	\$395,000	\$346,471	\$117,486
Food Services	\$396,335	\$3,519,868	\$0	\$3,800,000	\$3,423,407	\$492,796
Other	\$1,877,109	\$628,656	\$72,570	\$2,689,500	\$635,605	\$1,942,730
Bond Building	\$3,018,289	\$600	\$31,505,423	\$9,422,998	\$5,590,554	\$28,933,758
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,111,550)	\$1,111,550
Total	\$14,013,422	\$51,945,796	\$31,510,491	\$70,946,731	\$56,045,348	\$41,424,361
Fiduciary & Internal Service Funds	\$559,094	\$45,901	\$0	\$115,000	\$37,483	\$567,512

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,531,625	\$2,414,692	\$25,653,165	\$0	\$34,599,482
Unrestricted Capital Outlay	\$2,251,857	\$0	\$129,599	\$0	\$2,381,456
Classroom Site & Ins Improv Funds-CSF & IIF	\$24,847	\$0	\$2,792,175	\$0	\$2,817,022
School Facilities	\$0	\$0	\$420,335	\$0	\$420,335
Adjacent Ways	\$1,264,470	\$0	\$0	\$0	\$1,264,470
Debt Service	\$2,901,251	\$0	\$0	\$0	\$2,901,251
Other: See Definitions for Description	\$830,035	\$0	\$390,060	\$6,341,684	\$7,561,780
Total By Source	\$13,804,085	\$2,414,692	\$29,385,334	\$6,341,684	\$51,945,796
Percentage Of Total Revenues	26.57%	4.65%	56.57%	12.21%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$7,747,600	\$7,725,977	Bonds Outstanding	\$33,285,000	
Gifted Education	\$115,000	\$33,126	Land & Improvements	\$21,548,750	
ELL Program (Incr. & Comp. Instr.)	\$73,000	\$71,049	Building & Improvements	\$96,711,893	
Remedial Education	\$8,000	\$49,141	Furniture, Equip, Vehicles	\$7,180,736	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$2,506,502	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$7,943,600	\$7,879,293			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
3	21	21	45	67	41	93	73	101	465	0	0	0	0
													9-12
													0
													K-12
													465

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	4,744.544	4,734.034	43.710	4,777.744	K-8	\$33,126	Primary	3.3076	\$244,830,866	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.3553	\$363,018,452	
17-18 Total	4,744.544	4,734.034	43.710	4,777.744	S.R.P. and/or GPLET		\$6,073,088			
18-19 Elem	5,090.048	5,079.088	62.025	5,141.113	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	24.50	226.16	Managers	17.00	325.94
18-19 Total	5,090.048	5,079.088	62.025	5,141.113	Teachers	261.60	21.18	Teacher Aides	161.02	34.41
19-20 Elem	5,115.543	5,102.633	67.710	5,170.343	Others	19.00	291.63	Others	155.39	35.66
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	305.10	18.16	Subtotal	333.41	16.62
19-20 Total	5,115.543	5,102.633	67.710	5,170.343	Total FTE	638.51		Total Students Per Staff	8.68	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$175,000
Year End FTE	258.00	257.00	(1.00)	(0.39%)	Fall 2019 Enrollment	5,541	Number of Schools
Year End Salary	\$12,743,986	\$13,556,174	\$812,188	6.37%			7
Average Salary	\$49,395	\$52,748	\$3,353	6.79%			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,877,661	\$34,152,957	\$0	\$34,028,272	\$33,185,411	\$3,845,207
Clstrm St-CSF & Ins Imp Funds-IIF	\$169,024	\$2,749,994	\$0	\$2,740,523	\$2,379,303	\$539,715
Unrestricted Capital Outlay	\$1,652	\$1,899,172	\$0	\$1,645,424	\$1,408,749	\$492,075
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	\$1,322,673	\$1,218,507	\$0	\$2,400,000	\$111,548	\$2,429,632
Debt Service	\$144,767	\$6,424,344	\$0	\$0	\$6,100,252	\$468,859
School Plant	\$4,249,564	\$117,128	\$0	\$100,000	\$0	\$4,366,692
Federal Projects	(\$492,532)	\$3,183,640	(\$77,236)	\$2,342,000	\$2,361,785	\$252,087
State Projects	\$18,819	\$202,597	\$0	\$190,000	\$206,872	\$14,544
Food Services	\$11,377	\$2,311,884	\$0	\$2,000,000	\$2,106,580	\$216,682
Other	\$2,147,574	\$2,171,326	\$77,236	\$3,100,000	\$2,008,901	\$2,387,235
Bond Building	\$10,293,869	\$0	\$42,496	\$10,500,000	\$3,390,963	\$6,945,402
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,126,925)	\$3,126,925
Total	\$20,744,753	\$54,431,549	\$42,496	\$59,046,219	\$50,133,439	\$25,085,360
Fiduciary & Internal Service Funds	\$551,576	\$1,848,455	\$0	\$1,018,000	\$1,916,491	\$483,540

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,069,867	\$1,307,013	\$16,776,077	\$0	\$34,152,957
Unrestricted Capital Outlay	\$837,280	\$153,629	\$908,263	\$0	\$1,899,172
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,855	\$0	\$2,745,139	\$0	\$2,749,994
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,218,507	\$0	\$0	\$0	\$1,218,507
Debt Service	\$6,424,344	\$0	\$0	\$0	\$6,424,344
Other: See Definitions for Description	\$2,943,656	\$0	\$202,597	\$4,840,322	\$7,986,575
Total By Source	\$27,498,509	\$1,460,642	\$20,632,076	\$4,840,322	\$54,431,549
Percentage Of Total Revenues	50.52%	2.68%	37.90%	8.89%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$4,335,367	\$4,228,009	Bonds Outstanding	\$72,010,000	
Gifted Education	\$0	\$0	Land & Improvements	\$26,002,393	
ELL Program (Incr. & Comp. Instr.)	\$259,655	\$293,671	Building & Improvements	\$147,431,400	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$15,409,102	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,288,197	\$1,172,061			
Total	\$5,883,219	\$5,693,741			

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	406	826	838	612	2,682

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.2288	\$775,635,716	
17-18 HS	4,159.794	4,103.703	3.470	4,107.173	9-12	\$0	Secondary	1.1060	\$1,011,558,508	
17-18 Total	4,159.794	4,103.703	3.470	4,107.173	S.R.P. and/or GPLET		\$35,553,045			
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	4,321.536	4,260.920	6.000	4,266.920	Admins	20.00	224.95	Managers	13.50	333.26
18-19 Total	4,321.536	4,260.920	6.000	4,266.920	Teachers	182.34	24.67	Teacher Aides	37.72	119.27
19-20 Elem	0.000	0.000	0.000	0.000	Others	30.67	146.69	Others	127.13	35.39
19-20 HS	4,533.275	4,476.445	22.160	4,498.605	Subtotal	233.01	19.31	Subtotal	178.35	25.23
19-20 Total	4,533.275	4,476.445	22.160	4,498.605	Total FTE	411.36		Total Students Per Staff	10.94	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$63,420	
Year End FTE	205.00	229.00	24.00	11.71%	Fall 2019 Enrollment	4,499	Number of Schools	5
Year End Salary	\$13,397,907	\$14,262,955	\$865,048	6.46%				
Average Salary	\$65,356	\$62,284	(\$3,072)	(4.70%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$611,780	\$104,454,235	\$0	\$103,294,422	\$100,414,153	\$4,651,862
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,148,545	\$8,265,039	\$0	\$15,674,169	\$7,837,109	\$4,576,475
Unrestricted Capital Outlay	\$947,413	\$425,124	\$0	\$4,976,033	\$3,326,396	(\$1,953,859)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$511	\$12,563,230	\$0	\$10,643,953	\$12,555,995	\$7,746
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,013,323	\$19,440	\$0	\$300,000	\$840	\$1,031,923
Debt Service	\$1,824,627	\$2,133,052	\$0	\$0	\$2,230,999	\$1,726,680
School Plant	\$154,315	\$4,266	\$58,678	\$216,405	\$7,925	\$209,334
Federal Projects	\$2,280,922	\$18,245,167	(\$412,831)	\$33,272,394	\$17,939,977	\$2,173,281
State Projects	\$1,324,069	\$2,325,276	\$0	\$3,407,854	\$1,816,610	\$1,832,735
Food Services	\$4,907,997	\$13,378,591	(\$1,524,319)	\$16,586,767	\$14,001,280	\$2,760,989
Other	\$11,108,314	\$597,479	\$2,002,101	\$11,543,973	\$681,442	\$13,026,452
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,240,500)	\$1,240,500
Total	\$28,321,816	\$162,410,899	\$123,629	\$199,915,970	\$159,572,226	\$31,284,118
Fiduciary & Internal Service Funds	\$250,815	\$205,745	\$0	\$178,945	\$122,308	\$334,252

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$22,082,709	\$6,839,448	\$75,532,078	\$0	\$104,454,235
Unrestricted Capital Outlay	\$14,120	\$411,004	\$0	\$0	\$425,124
Classroom Site & Ins Improv Funds-CSF & IIF	\$36,812	\$0	\$8,228,227	\$0	\$8,265,039
School Facilities	\$0	\$0	\$12,563,230	\$0	\$12,563,230
Adjacent Ways	\$19,440	\$0	\$0	\$0	\$19,440
Debt Service	\$2,133,052	\$0	\$0	\$0	\$2,133,052
Other: See Definitions for Description	\$856,371	\$0	\$2,325,276	\$31,369,132	\$34,550,779
Total By Source	\$25,142,504	\$7,250,452	\$98,648,811	\$31,369,132	\$162,410,899
Percentage Of Total Revenues	15.48%	4.46%	60.74%	19.31%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$14,693,685	\$14,139,535	Bonds Outstanding	\$14,170,000	
Gifted Education	\$475,462	\$417,357	Land & Improvements	\$28,437,114	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$254,171,234	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$27,577,557	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,997,301	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$15,169,147	\$14,556,892			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
1	18	48	82	131	184	155	144	168	931	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	16,426.016	16,412.726	8.330	16,421.056	K-8	\$417,357	Primary	3.8492	\$273,550,081	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	5.1560	\$474,766,844	
17-18 Total	16,426.016	16,412.726	8.330	16,421.056	S.R.P. and/or GPLET		\$7,681,403			
18-19 Elem	14,985.606	14,981.776	11.105	14,992.881	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	68.50	233.87	Managers	68.00	235.59
18-19 Total	14,985.606	14,981.776	11.105	14,992.881	Teachers	755.80	21.20	Teacher Aides	187.91	85.25
19-20 Elem	14,824.181	14,813.424	48.840	14,862.264	Others	127.20	125.94	Others	524.38	30.55
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	951.50	16.84	Subtotal	780.29	20.53
19-20 Total	14,824.181	14,813.424	48.840	14,862.264	Total FTE	1,731.79		Total Students Per Staff	9.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary				\$202,400		
Year End FTE	862.00	848.00	(14.00)	(1.62%)	Fall 2019 Enrollment				16,020	Number of Schools	21
Year End Salary	\$53,017,929	\$48,125,308	(\$4,892,621)	(9.23%)							
Average Salary	\$61,506	\$56,752	(\$4,754)	(7.73%)							

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$359,884	\$34,645,122	(\$542,095)	\$35,297,847	\$34,949,853	(\$486,942)
Clstrm St-CSF & Ins Imp Funds-IIF	\$918,069	\$2,963,204	\$0	\$3,698,378	\$2,932,822	\$948,451
Unrestricted Capital Outlay	\$1,863,658	\$32,895	\$0	\$2,790,526	\$497,490	\$1,399,063
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$648,141)	\$2,568,092	\$0	\$2,875,330	\$2,186,863	(\$266,912)
New School Facilities	\$8	\$0	\$0	\$0	\$0	\$8
Adjacent Ways	(\$61,967)	\$1	\$0	\$426,246	\$345,176	(\$407,142)
Debt Service	\$3,169,240	\$3,567,559	\$0	\$0	\$3,556,325	\$3,180,474
School Plant	\$103,718	\$1,848	\$550	\$65,000	\$0	\$106,116
Federal Projects	\$590,643	\$1,441,183	(\$56,442)	\$2,886,192	\$1,713,075	\$262,309
State Projects	\$1,320	\$674,669	\$0	\$593,975	\$569,748	\$106,241
Food Services	\$674,377	\$1,352,687	(\$63,000)	\$1,925,330	\$1,493,094	\$470,970
Other	\$4,257,238	\$4,718,587	\$705,908	\$6,978,763	\$5,121,776	\$4,559,957
Bond Building	\$129,553	\$0	\$0	\$129,553	\$129,553	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,409,675)	\$2,409,675
Total	\$11,357,600	\$51,965,847	\$44,921	\$57,667,140	\$51,086,100	\$12,282,268
Fiduciary & Internal Service Funds	\$1,017,089	\$494,276	\$0	\$50,000	\$523,415	\$987,950

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$26,641,543	\$1	\$8,003,578	\$0	\$34,645,122
Unrestricted Capital Outlay	\$32,895	\$0	\$0	\$0	\$32,895
Classroom Site & Ins Improv Funds-CSF & IIF	\$18,067	\$0	\$2,945,137	\$0	\$2,963,204
School Facilities	\$0	\$0	\$2,568,092	\$0	\$2,568,092
Adjacent Ways	\$1	\$0	\$0	\$0	\$1
Debt Service	\$3,567,559	\$0	\$0	\$0	\$3,567,559
Other: See Definitions for Description	\$5,754,551	\$0	\$674,669	\$1,759,753	\$8,188,974
Total By Source	\$36,014,616	\$1	\$14,191,476	\$1,759,753	\$51,965,847
Percentage Of Total Revenues	69.30%	0.00%	27.31%	3.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$7,260,812	\$7,147,977	Bonds Outstanding	\$29,745,000
Gifted Education	\$89,843	\$89,935	Land & Improvements	\$37,516,538
ELL Program (Incr. & Comp. Instr.)	\$8,293	\$8,293	Building & Improvements	\$140,797,434
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,484,128
VoTech Education (Non-CTED)	\$35,369	\$35,360	Construction in Progress	\$4,432,976
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$7,394,317	\$7,281,565		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	3	49	55	63	53	74	58	56	411	44	51	53	41	189

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	3,441.996	3,434.735	1.390	3,436.125	K-8	\$89,935	Primary	1.6492	\$2,097,383,135	
17-18 HS	1,817.729	1,809.759	2.110	1,811.869	9-12	\$0	Secondary	0.1697	\$2,420,751,167	
17-18 Total	5,259.725	5,244.494	3.500	5,247.994	S.R.P. and/or GPLET		\$2,070,491			
18-19 Elem	3,339.722	3,333.581	2.625	3,336.206	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,866.925	1,860.945	3.000	1,863.945	Admins	18.00	306.11	Managers	23.26	236.89
18-19 Total	5,206.647	5,194.526	5.625	5,200.151	Teachers	265.70	20.74	Teacher Aides	84.80	64.98
19-20 Elem	3,383.241	3,374.182	0.382	3,374.564	Others	39.80	138.44	Others	197.64	27.88
19-20 HS	1,912.134	1,905.275	8.560	1,913.835	Subtotal	323.50	17.03	Subtotal	305.70	18.02
19-20 Total	5,295.375	5,279.457	8.942	5,288.399	Total FTE	629.20		Total Students Per Staff	8.76	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	259.00	270.00	11.00	4.25%	\$182,718	
Year End Salary	\$13,582,317	\$14,282,541	\$700,224	5.16%	Fall 2019 Enrollment	5,510
Average Salary	\$52,441	\$52,898	\$457	0.87%	Number of Schools	7

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,272,691	\$308,282,892	\$0	\$315,157,779	\$299,299,317	\$17,256,266
Clstrm St-CSF & Ins Imp Funds-IIF	\$18,955,788	\$25,952,235	\$0	\$42,745,211	\$23,384,499	\$21,523,524
Unrestricted Capital Outlay	\$10,454,109	\$13,247,124	\$0	\$20,086,513	\$10,401,328	\$13,299,905
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$2,464,190	\$0	\$3,042,050	\$3,002,050	(\$537,860)
New School Facilities	\$0	\$43,629,005	\$0	\$31,000,000	\$43,629,005	\$0
Adjacent Ways	\$1,393,675	\$23,540	\$0	\$1,411,208	\$0	\$1,417,215
Debt Service	\$7,858,327	\$39,354,139	\$0	\$0	\$37,909,869	\$9,302,597
School Plant	\$528,289	\$10,910	\$141,402	\$25,000	\$0	\$680,601
Federal Projects	\$6,909,623	\$22,536,346	(\$517,556)	\$20,113,577	\$22,459,199	\$6,469,215
State Projects	\$1,791,850	\$5,362,387	\$0	\$5,771,061	\$4,567,881	\$2,586,356
Food Services	\$2,905,230	\$16,075,693	(\$1,341,907)	\$17,912,811	\$14,139,016	\$3,500,000
Other	\$57,594,028	\$29,568,046	\$1,859,462	\$33,156,943	\$24,026,332	\$64,995,205
Bond Building	\$39,720,771	\$0	\$125,207,391	\$65,579,373	\$23,010,057	\$141,918,105
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$25,819,766)	\$25,819,766
Total	\$156,384,381	\$506,506,506	\$125,348,793	\$556,001,526	\$480,008,786	\$308,230,895
Fiduciary & Internal Service Funds	\$2,326,324	\$1,058,130	\$0	\$775,000	\$921,461	\$2,462,993

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$123,288,809	\$14,044,264	\$170,949,819	\$0	\$308,282,892
Unrestricted Capital Outlay	\$3,104,276	\$778,454	\$9,364,394	\$0	\$13,247,124
Classroom Site & Ins Improv Funds-CSF & IIF	\$241,960	\$0	\$25,710,275	\$0	\$25,952,235
School Facilities	\$0	\$0	\$46,093,195	\$0	\$46,093,195
Adjacent Ways	\$23,540	\$0	\$0	\$0	\$23,540
Debt Service	\$39,354,139	\$0	\$0	\$0	\$39,354,139
Other: See Definitions for Description	\$36,618,839	\$0	\$6,071,407	\$30,863,136	\$73,553,382
Total By Source	\$202,631,562	\$14,822,718	\$258,189,089	\$30,863,136	\$506,506,506
Percentage Of Total Revenues	40.01%	2.93%	50.97%	6.09%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$42,361,366	\$41,622,284	Bonds Outstanding	\$354,869,000	
Gifted Education	\$4,504,134	\$5,689,684	Land & Improvements	\$74,547,480	
ELL Program (Incr. & Comp. Instr.)	\$895,410	\$917,005	Building & Improvements	\$708,131,139	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$55,111,378	
VoTech Education (Non-CTED)	\$240,754	\$317,358	Construction in Progress	\$43,577,200	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,096,766	\$1,445,742			
Total	\$49,098,430	\$49,992,072			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
185	248	441	479	799	483	521	543	501	4,200	676	560	442	442
												2,120	6,320

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	28,490.402	28,432.435	256.321	28,688.756	K-8	\$5,555,327	Primary	3.8401	\$2,918,163,525	
17-18 HS	15,390.181	15,342.425	117.158	15,459.583	9-12	\$1,713	Secondary	2.6297	\$3,646,558,733	
17-18 Total	43,880.583	43,774.860	373.479	44,148.339	S.R.P. and/or GPLET		\$40,322,605			
18-19 Elem	28,304.716	28,250.839	250.263	28,501.102	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	15,950.543	15,893.064	155.564	16,048.628	Admins	96.00	474.20	Managers	108.23	420.61
18-19 Total	44,255.259	44,143.903	405.827	44,549.730	Teachers	2,443.39	18.63	Teacher Aides	440.05	103.45
19-20 Elem	28,085.564	28,016.254	301.353	28,317.607	Others	250.55	181.69	Others	1,477.05	30.82
19-20 HS	16,404.422	16,343.285	147.486	16,490.771	Subtotal	2,789.94	16.32	Subtotal	2,025.33	22.48
19-20 Total	44,489.986	44,359.539	448.839	44,808.378	Total FTE	4,815.27		Total Students Per Staff	9.45	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$201,903	
Year End FTE	2,378.00	2,410.86	32.86	1.38%	Fall 2019 Enrollment		45,523	Number of Schools
Year End Salary	\$142,068,666	\$151,215,375	\$9,146,709	6.44%				44
Average Salary	\$59,743	\$62,723	\$2,980	4.99%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,551,454	\$37,456,316	\$0	\$39,229,181	\$35,428,739	\$6,579,031
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,491,409	\$3,097,543	\$0	\$4,376,347	\$2,660,792	\$2,928,160
Unrestricted Capital Outlay	\$1,774,165	\$3,014,867	\$0	\$6,888,863	\$3,084,694	\$1,704,338
Emergency Deficiencies Correction	\$0	\$2	\$0	\$500	\$0	\$2
Building Renewal	\$14,381	\$33,895	\$0	\$200,000	\$58,557	(\$10,281)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,746,813	\$723,499	\$0	\$1,770,612	\$925,820	\$1,544,492
Debt Service	\$7,145,656	\$7,200,746	\$0	\$0	\$6,391,130	\$7,955,272
School Plant	\$830,221	\$124,249	\$9,901	\$800,000	\$135,759	\$828,612
Federal Projects	(\$515,559)	\$8,109,565	(\$258,374)	\$11,829,571	\$7,347,851	(\$12,219)
State Projects	(\$84,617)	\$1,378,337	\$0	\$1,300,000	\$1,320,212	(\$26,492)
Food Services	\$2,111,660	\$5,994,785	(\$450,000)	\$7,200,000	\$4,882,201	\$2,774,244
Other	\$2,499,398	\$640,890	\$725,611	\$3,568,000	\$1,636,019	\$2,229,880
Bond Building	\$3,844,430	\$0	\$28,234,000	\$0	\$21,725,539	\$10,352,891
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,391,130)	\$6,391,130
Total	\$26,409,411	\$67,774,694	\$28,261,138	\$77,163,074	\$79,206,183	\$43,239,060
Fiduciary & Internal Service Funds	\$217,306	\$113,451	\$0	\$125,000	\$95,684	\$235,073

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,721,901	\$1,951,287	\$22,783,128	\$0	\$37,456,316
Unrestricted Capital Outlay	\$2,863,125	\$151,742	\$0	\$0	\$3,014,867
Classroom Site & Ins Improv Funds-CSF & IIF	\$36,941	\$0	\$3,060,602	\$0	\$3,097,543
School Facilities	\$0	\$0	\$33,897	\$0	\$33,897
Adjacent Ways	\$723,499	\$0	\$0	\$0	\$723,499
Debt Service	\$7,200,746	\$0	\$0	\$0	\$7,200,746
Other: See Definitions for Description	\$866,337	\$0	\$1,378,337	\$14,003,152	\$16,247,826
Total By Source	\$24,412,549	\$2,103,029	\$27,255,964	\$14,003,152	\$67,774,694
Percentage Of Total Revenues	36.02%	3.10%	40.22%	20.66%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$6,655,553	\$6,327,274	Bonds Outstanding	\$47,520,000	
Gifted Education	\$466,732	\$164,307	Land & Improvements	\$16,479,272	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$122,073,053	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,100,262	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$32,313,474	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$7,122,285	\$6,491,581			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
4	0	3	0	5	12	10	11	12	57	0	0	0	0	0	57

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	5,780.528	5,751.253	0.390	5,751.643	K-8	\$164,307	Primary	2.2328	\$454,673,422	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.1668	\$682,645,325	
17-18 Total	5,780.528	5,751.253	0.390	5,751.643	S.R.P. and/or GPLET		\$4,577,755			
18-19 Elem	5,587.028	5,565.151	0.980	5,566.131	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	29.00	197.62	Managers	53.00	108.13
18-19 Total	5,587.028	5,565.151	0.980	5,566.131	Teachers	322.35	17.78	Teacher Aides	76.12	75.29
19-20 Elem	5,399.197	5,375.814	33.830	5,409.644	Others	43.00	133.28	Others	205.43	27.90
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	394.35	14.53	Subtotal	334.55	17.13
19-20 Total	5,399.197	5,375.814	33.830	5,409.644	Total FTE	728.90		Total Students Per Staff	7.86	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$201,526	
Year End FTE	333.50	339.00	5.50	1.65%	Fall 2019 Enrollment		5,731	Number of Schools
Year End Salary	\$12,496,189	\$16,062,825	\$3,566,636	28.54%			10	
Average Salary	\$37,470	\$47,383	\$9,913	26.46%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,090,335	\$225,649,167	\$0	\$229,278,952	\$213,718,882	\$15,020,620
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,133,521	\$20,105,021	\$0	\$20,936,565	\$19,789,468	\$5,449,073
Unrestricted Capital Outlay	\$3,089,187	\$6,887,615	\$0	\$9,003,496	\$8,131,624	\$1,845,177
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$6,995	\$143	\$0	\$0	\$0	\$7,138
Adjacent Ways	\$420,684	\$501,972	\$0	\$900,000	\$603,382	\$319,274
Debt Service	\$1,747,805	\$41,403,289	\$0	\$0	\$40,901,239	\$2,249,855
School Plant	\$436,240	\$25,034	\$0	\$5,000	\$0	\$461,274
Federal Projects	\$7,563,009	\$17,787,106	(\$657,685)	\$25,367,678	\$18,076,803	\$6,615,627
State Projects	\$3,036,763	\$4,592,749	\$0	\$4,636,948	\$4,081,575	\$3,547,937
Food Services	\$666,773	\$12,308,957	\$0	\$12,300,000	\$11,884,084	\$1,091,646
Other	\$17,942,655	\$14,673,918	\$842,702	\$21,163,906	\$14,100,347	\$19,358,928
Bond Building	\$54,900,094	\$0	\$40,059,000	\$54,900,904	\$45,959,540	\$48,999,554
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$32,819,466)	\$32,819,466
Total	\$98,034,061	\$343,934,971	\$40,244,017	\$378,493,449	\$344,427,480	\$137,785,569
Fiduciary & Internal Service Funds	\$3,305,769	\$3,476,492	\$0	\$1,002,000	\$3,318,189	\$3,464,072

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$104,653,502	\$10,080,490	\$110,915,176	\$0	\$225,649,167
Unrestricted Capital Outlay	\$5,918,594	\$969,021	\$0	\$0	\$6,887,615
Classroom Site & Ins Improv Funds-CSF & IIF	\$100,046	\$0	\$20,004,974	\$0	\$20,105,021
School Facilities	\$0	\$0	\$143	\$0	\$143
Adjacent Ways	\$501,972	\$0	\$0	\$0	\$501,972
Debt Service	\$41,403,289	\$0	\$0	\$0	\$41,403,289
Other: See Definitions for Description	\$19,495,488	\$0	\$4,918,556	\$24,973,721	\$49,387,764
Total By Source	\$172,072,891	\$11,049,511	\$135,838,848	\$24,973,721	\$343,934,971
Percentage Of Total Revenues	50.03%	3.21%	39.50%	7.26%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$41,999,767	\$40,430,471	Bonds Outstanding	\$198,940,000	
Gifted Education	\$2,782,000	\$3,402,836	Land & Improvements	\$104,035,250	
ELL Program (Incr. & Comp. Instr.)	\$1,950,000	\$1,970,631	Building & Improvements	\$532,654,392	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$42,743,544	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$21,880,470	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,975,000	\$1,967,340			
Total	\$48,706,767	\$47,771,277			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
195	379	649	787	918	1,018	1,044	976	0	5,966	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	21,519.464	21,493.533	361.498	21,855.031	K-8	\$4,007,590	Primary	3.9346	\$2,759,527,994	
17-18 HS	10,635.685	10,598.672	54.241	10,652.913	9-12	\$0	Secondary	2.5090	\$3,498,697,204	
17-18 Total	32,155.149	32,092.205	415.739	32,507.944			S.R.P. and/or GPLET		\$4,385,546	
18-19 Elem	21,619.191	21,587.349	348.145	21,935.494	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	10,618.114	10,595.625	51.885	10,647.510	Admins	91.10	379.30	Managers	128.32	269.28
18-19 Total	32,237.305	32,182.974	400.030	32,583.004	Teachers	1,928.29	17.92	Teacher Aides	506.21	68.26
19-20 Elem	21,606.569	21,563.724	333.205	21,896.929	Others	146.48	235.90	Others	992.83	34.80
19-20 HS	10,650.888	10,618.686	41.235	10,659.921	Subtotal	2,165.87	15.95	Subtotal	1,627.36	21.23
19-20 Total	32,257.457	32,182.410	374.440	32,556.850	Total FTE	3,793.23		Total Students Per Staff	9.11	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$194,269	
Year End FTE	2,002.00	1,952.00	(50.00)	(2.50%)	Fall 2019 Enrollment		34,554	Number of Schools
Year End Salary	\$114,585,988	\$115,630,842	\$1,044,854	0.91%				40
Average Salary	\$57,236	\$59,237	\$2,001	3.50%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,881,437	\$160,886,665	\$0	\$172,151,481	\$162,675,496	\$8,092,606
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,543,218	\$13,547,758	\$0	\$21,585,693	\$12,850,122	\$12,240,854
Unrestricted Capital Outlay	\$2,321,826	\$7,206,332	\$0	\$9,594,181	\$5,000,095	\$4,528,063
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$36,510	\$671,861	\$0	\$690,251	\$662,170	\$46,201
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13,885,544	\$16,091,400	\$0	\$0	\$15,486,635	\$14,490,309
School Plant	\$975,323	\$227,153	\$9,585	\$300,000	\$246,152	\$965,909
Federal Projects	\$7,252,169	\$13,493,057	(\$330,254)	\$17,416,227	\$14,297,029	\$6,117,943
State Projects	\$56,231	\$1,041,354	\$0	\$408,139	\$723,410	\$374,175
Food Services	\$2,861,389	\$9,991,460	(\$400,000)	\$10,000,000	\$9,642,176	\$2,810,673
Other	\$9,335,100	\$7,318,685	\$821,785	\$11,495,171	\$7,812,452	\$9,663,118
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$10,637,280)	\$10,637,280
Total	\$58,148,747	\$230,475,725	\$101,116	\$243,641,143	\$218,758,457	\$69,967,131
Fiduciary & Internal Service Funds	\$7,784,830	\$16,199,492	\$0	\$13,270,000	\$16,194,640	\$7,789,682

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$62,316,270	\$8,248,561	\$90,321,834	\$0	\$160,886,665
Unrestricted Capital Outlay	\$92,099	\$0	\$7,114,233	\$0	\$7,206,332
Classroom Site & Ins Improv Funds-CSF & IIF	\$130,512	\$0	\$13,417,246	\$0	\$13,547,758
School Facilities	\$0	\$0	\$671,861	\$0	\$671,861
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$16,091,400	\$0	\$0	\$0	\$16,091,400
Other: See Definitions for Description	\$10,139,243	\$0	\$1,041,354	\$20,891,112	\$32,071,709
Total By Source	\$88,769,524	\$8,248,561	\$112,566,528	\$20,891,112	\$230,475,725
Percentage Of Total Revenues	38.52%	3.58%	48.84%	9.06%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$35,649,079	\$35,059,069	Bonds Outstanding	\$109,671,000	
Gifted Education	\$101,514	\$43,850	Land & Improvements	\$69,071,632	
ELL Program (Incr. & Comp. Instr.)	\$209,042	\$168,622	Building & Improvements	\$438,884,266	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$34,106,325	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$64,668	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$2,040,307	\$1,956,016			
Total	\$37,999,942	\$37,227,557			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
5	66	66	102	83	120	129	140	123	834	104	133	116	104	457

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	14,960.408	14,890.795	213.293	15,104.088	K-8	\$28,328	Primary	3.9117	\$1,382,687,056	
17-18 HS	8,231.600	8,179.179	241.072	8,420.251	9-12	\$15,522	Secondary	2.6680	\$1,779,915,277	
17-18 Total	23,192.008	23,069.974	454.365	23,524.339	S.R.P. and/or GPLET		\$241,778			
18-19 Elem	14,637.673	14,563.916	230.172	14,794.088	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	8,133.430	8,080.633	344.201	8,424.834	Admins	76.00	321.43	Managers	26.00	939.58
18-19 Total	22,771.103	22,644.549	574.373	23,218.922	Teachers	1,218.30	20.05	Teacher Aides	351.37	69.53
19-20 Elem	14,693.205	14,613.246	205.752	14,818.998	Others	116.50	209.69	Others	600.77	40.66
19-20 HS	8,180.962	8,127.445	399.705	8,527.150	Subtotal	1,410.80	17.32	Subtotal	978.14	24.97
19-20 Total	22,874.167	22,740.691	605.457	23,346.148	Total FTE	2,388.94		Total Students Per Staff	10.23	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,223.00	1,221.00	(2.00)	(0.16%)	\$228,085	
Year End Salary	\$67,565,657	\$73,338,658	\$5,773,001	8.54%	Fall 2019 Enrollment	24,429
Average Salary	\$55,246	\$60,064	\$4,818	8.72%	Number of Schools	26

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,299,099	\$48,564,362	(\$11,309,938)	\$42,588,079	\$39,217,820	\$6,335,703
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,034,959	\$1,748,128	\$0	\$4,736,444	\$1,452,673	\$3,330,414
Unrestricted Capital Outlay	\$61,665,385	\$1,415,431	\$11,309,938	\$98,711,584	\$1,163,018	\$73,227,736
Emergency Deficiencies Correction	\$0	\$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	\$2	\$0	\$0
Debt Service	\$391,744	\$7,577	\$0	\$0	\$0	\$399,321
School Plant	\$776,899	\$167,932	\$0	\$915,221	\$511	\$944,320
Federal Projects	\$581,075	\$1,202,963	\$0	\$1,326,971	\$748,946	\$1,035,092
State Projects	\$4,439,618	\$1,656,039	\$0	\$5,410,362	\$1,018,645	\$5,077,012
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$7,344,469	\$4,080,155	\$0	\$9,370,024	\$3,844,999	\$7,579,625
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$86,533,248	\$58,842,587	\$0	\$163,058,687	\$47,446,612	\$97,929,223
Fiduciary & Internal Service Funds	\$2,336,860	\$780,596	\$0	\$2,503,873	\$744,216	\$2,373,240

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,550,680	\$3,109,812	\$34,903,870	\$0	\$48,564,362
Unrestricted Capital Outlay	\$1,106,924	\$308,507	\$0	\$0	\$1,415,431
Classroom Site & Ins Improv Funds-CSF & IIF	\$44,549	\$0	\$1,703,579	\$0	\$1,748,128
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,577	\$0	\$0	\$0	\$7,577
Other: See Definitions for Description	\$4,248,087	\$0	\$1,656,039	\$1,202,963	\$7,107,089
Total By Source	\$15,957,817	\$3,418,319	\$38,263,488	\$1,202,963	\$58,842,587
Percentage Of Total Revenues	27.12%	5.81%	65.03%	2.04%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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	\$96,438,185	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,774,732	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$877,125	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$42,588,079	\$39,217,820			
Total	\$42,588,079	\$39,217,820			

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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$19,868,037,167	
17-18 HS	7,377.849	7,377.849	1,109.412	8,487.261	9-12	\$0	Secondary	0.0500	\$24,710,967,593	
17-18 Total	7,377.849	7,377.849	1,109.412	8,487.261			S.R.P. and/or GPLET		\$457,967,828	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	7,659.816	7,659.816	1,671.728	9,331.544	Admins	4.00	174.00	Managers	11.00	63.27
18-19 Total	7,659.816	7,659.816	1,671.728	9,331.544	Teachers	95.04	7.32	Teacher Aides	18.40	37.83
19-20 Elem	0.000	0.000	0.000	0.000	Others	4.00	174.00	Others	50.27	13.85
19-20 HS	8,099.229	8,099.229	1,503.158	9,602.387	Subtotal	103.04	6.75	Subtotal	79.67	8.74
19-20 Total	8,099.229	8,099.229	1,503.158	9,602.387	Total FTE	182.71		Total Students Per Staff	3.81	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$175,500	
Year End FTE	85.00	85.00	0.00	0.00%	Fall 2019 Enrollment		696	Number of Schools
Year End Salary	\$4,313,496	\$5,963,130	\$1,649,634	38.24%				42
Average Salary	\$50,747	\$70,154	\$19,407	38.24%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,095,402	\$10,095,986	\$0	\$11,258,568	\$10,117,539	\$1,073,849
Clstrm St-CSF & Ins Imp Funds-IIF	\$469,937	\$793,827	\$0	\$1,209,048	\$873,529	\$390,235
Unrestricted Capital Outlay	\$1,969,840	\$776,410	\$0	\$2,690,010	\$702,429	\$2,043,821
Emergency Deficiencies Correction	\$309	\$186	\$0	\$200	\$0	\$495
Building Renewal	\$8,249	\$10,682	\$0	\$19,000	\$35,264	(\$16,333)
New School Facilities	\$3,050	\$59	\$0	\$0	\$0	\$3,109
Adjacent Ways	\$2,917	\$60	\$0	\$0	\$0	\$2,977
Debt Service	\$1,733,655	\$1,276,459	\$0	\$0	\$1,788,700	\$1,221,414
School Plant	\$107,524	\$1,960	\$0	\$107,000	\$0	\$109,484
Federal Projects	\$1,679,195	\$1,151,926	(\$19,350)	\$2,329,993	\$598,967	\$2,212,804
State Projects	\$77,879	\$74,125	\$0	\$124,929	\$49,122	\$102,882
Food Services	\$66,032	\$291,021	\$0	\$350,000	\$277,929	\$79,125
Other	\$1,268,195	\$633,081	\$19,350	\$1,504,530	\$586,686	\$1,333,940
Bond Building	\$667,256	\$0	\$0	\$667,255	\$507,093	\$160,163
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,616,200)	\$1,616,200
Total	\$9,149,440	\$15,105,782	\$0	\$20,260,533	\$13,921,058	\$10,334,165
Fiduciary & Internal Service Funds	\$59,627	\$22,231	\$0	\$88,000	\$44,637	\$37,221

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,712,330	\$0	\$2,383,656	\$0	\$10,095,986
Unrestricted Capital Outlay	\$776,410	\$0	\$0	\$0	\$776,410
Classroom Site & Ins Improv Funds-CSF & IIF	\$15,322	\$0	\$778,505	\$0	\$793,827
School Facilities	\$0	\$0	\$10,927	\$0	\$10,927
Adjacent Ways	\$60	\$0	\$0	\$0	\$60
Debt Service	\$1,276,459	\$0	\$0	\$0	\$1,276,459
Other: See Definitions for Description	\$766,878	\$0	\$74,125	\$1,311,110	\$2,152,113
Total By Source	\$10,547,459	\$0	\$3,247,213	\$1,311,110	\$15,105,782
Percentage Of Total Revenues	69.82%	0.00%	21.50%	8.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$1,853,100	\$1,843,685	Bonds Outstanding	\$7,330,000
Gifted Education	\$0	\$0	Land & Improvements	\$7,405,329
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$65,941,281
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,689,841
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$3,964
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$1,853,100	\$1,843,685		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	1	21	0	40	25	50	56	193	90	73	51	72	286

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	868.836	868.836	9.440	878.276	K-8	\$0	Primary	1.6792	\$514,251,256	
17-18 HS	489.961	487.631	0.000	487.631	9-12	\$0	Secondary	0.6374	\$585,657,388	
17-18 Total	1,358.797	1,356.467	9.440	1,365.907	S.R.P. and/or GPLET		\$6,547,718			
18-19 Elem	837.227	836.727	12.625	849.352	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	487.552	484.192	1.000	485.192	Admins	7.00	198.14	Managers	4.00	346.75
18-19 Total	1,324.779	1,320.919	13.625	1,334.544	Teachers	77.15	17.98	Teacher Aides	19.19	72.28
19-20 Elem	819.793	818.983	0.005	818.988	Others	12.00	115.58	Others	50.24	27.61
19-20 HS	494.693	491.083	0.000	491.083	Subtotal	96.15	14.43	Subtotal	73.43	18.89
19-20 Total	1,314.486	1,310.066	0.005	1,310.071	Total FTE	169.58		Total Students Per Staff	8.18	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	83.00	80.00	(3.00)	(3.61%)	\$120,750	
Year End Salary	\$3,778,555	\$3,936,968	\$158,413	4.19%	Fall 2019 Enrollment	1,387
Average Salary	\$45,525	\$49,212	\$3,687	8.10%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,063,716	\$27,339,567	\$0	\$28,589,196	\$25,804,921	\$4,598,362
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,424,447	\$2,684,846	\$0	\$5,215,472	\$2,235,512	\$2,873,781
Unrestricted Capital Outlay	\$2,322,009	\$654,466	\$0	\$3,574,946	\$1,342,063	\$1,634,412
Emergency Deficiencies Correction	\$48,043	\$891	\$0	\$0	\$0	\$48,934
Building Renewal	\$1,354	\$19	\$0	\$0	\$0	\$1,373
New School Facilities	\$7	\$0	\$0	\$0	\$0	\$7
Adjacent Ways	\$50,000	\$1,083	\$0	\$50,000	\$0	\$51,083
Debt Service	\$2,073,741	\$2,289,187	\$4,873	\$0	\$2,057,871	\$2,309,930
School Plant	\$86,059	\$12,494	\$0	\$30,000	\$0	\$98,553
Federal Projects	(\$2,394,424)	\$7,365,757	(\$130,027)	\$6,307,951	\$5,106,413	(\$265,107)
State Projects	(\$127,416)	\$603,873	\$0	\$466,226	\$22,103	\$454,354
Food Services	\$746,990	\$2,835,261	(\$373,290)	\$4,000,000	\$2,649,596	\$559,365
Other	\$1,400,533	\$324,920	\$511,925	\$1,405,185	\$738,989	\$1,498,389
Bond Building	\$1,500,080	\$0	\$3,707,500	\$0	\$2,294,247	\$2,913,333
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,826,400)	\$1,826,400
Total	\$11,195,139	\$44,112,364	\$3,720,981	\$49,638,976	\$40,425,315	\$18,603,169
Fiduciary & Internal Service Funds	\$1,449,094	\$4,149,657	\$0	\$3,565,000	\$4,353,751	\$1,245,000

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,450,639	\$1,341,764	\$15,547,164	\$0	\$27,339,567
Unrestricted Capital Outlay	\$547,913	\$105,313	\$1,240	\$0	\$654,466
Classroom Site & Ins Improv Funds-CSF & IIF	\$36,074	\$0	\$2,648,772	\$0	\$2,684,846
School Facilities	\$0	\$0	\$910	\$0	\$910
Adjacent Ways	\$1,083	\$0	\$0	\$0	\$1,083
Debt Service	\$2,289,187	\$0	\$0	\$0	\$2,289,187
Other: See Definitions for Description	\$508,658	\$0	\$603,873	\$10,029,774	\$11,142,305
Total By Source	\$13,833,554	\$1,447,077	\$18,801,959	\$10,029,774	\$44,112,364
Percentage Of Total Revenues	31.36%	3.28%	42.62%	22.74%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$4,408,748	\$4,095,744	Bonds Outstanding	\$10,022,500	
Gifted Education	\$77,500	\$75,896	Land & Improvements	\$9,070,217	
ELL Program (Incr. & Comp. Instr.)	\$150,000	\$145,301	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	\$4,636,248	\$4,316,941			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	4,302.357	4,285.153	74.040	4,359.193	K-8	\$4,201	Primary	1.9089	\$361,384,475	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.6384	\$537,361,400	
17-18 Total	4,302.357	4,285.153	74.040	4,359.193	S.R.P. and/or GPLET		\$9,031,498			
18-19 Elem	4,037.931	4,017.471	72.740	4,090.211	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	22.00	191.45	Managers	17.64	238.78
18-19 Total	4,037.931	4,017.471	72.740	4,090.211	Teachers	210.20	20.04	Teacher Aides	81.70	51.55
19-20 Elem	3,875.925	3,857.607	65.670	3,923.277	Others	9.01	467.48	Others	149.61	28.15
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	241.21	17.46	Subtotal	248.95	16.92
19-20 Total	3,875.925	3,857.607	65.670	3,923.277	Total FTE	490.16		Total Students Per Staff	8.59	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	238.00	229.00	(9.00)	(3.78%)	\$192,193	
Year End Salary	\$12,520,743	\$12,657,754	\$137,011	1.09%	Fall 2019 Enrollment	4,212
Average Salary	\$52,608	\$55,274	\$2,666	5.07%	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$568,580	\$3,998,073	\$0	\$4,185,095	\$3,639,688	\$926,965
Clstrm St-CSF & Ins Imp Funds-IIF	\$116,267	\$329,372	\$0	\$426,556	\$217,721	\$227,918
Unrestricted Capital Outlay	(\$18,469)	\$505,051	\$0	\$486,582	\$99,994	\$386,588
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$2,549)	\$88,823	\$0	\$200,000	\$153,798	(\$67,524)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$12,270	\$222	\$0	\$0	\$0	\$12,492
Debt Service	\$404,962	\$2,036,147	\$0	\$0	\$784,720	\$1,656,389
School Plant	\$75,951	\$82,147	\$0	\$76,500	\$0	\$158,098
Federal Projects	\$278,236	\$519,932	(\$21,447)	\$1,073,604	\$408,161	\$368,560
State Projects	\$188,351	\$94,580	\$0	\$270,000	\$70,755	\$212,176
Food Services	\$82,277	\$254,401	(\$11,923)	\$350,000	\$278,523	\$46,232
Other	\$130,224	\$143,573	\$33,369	\$323,202	\$98,019	\$209,147
Bond Building	\$19,506,193	\$0	\$0	\$19,990,000	\$8,299,711	\$11,206,482
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$305,475)	\$305,475
Total	\$21,342,293	\$8,052,321	(\$1)	\$27,381,539	\$13,745,615	\$15,648,998
Fiduciary & Internal Service Funds	\$15,922	\$14,755	\$0	\$12,500	\$8,593	\$22,084

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,773,815	\$225	\$224,033	\$0	\$3,998,073
Unrestricted Capital Outlay	\$487,957	\$17,094	\$0	\$0	\$505,051
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,590	\$0	\$327,782	\$0	\$329,372
School Facilities	\$0	\$0	\$88,823	\$0	\$88,823
Adjacent Ways	\$222	\$0	\$0	\$0	\$222
Debt Service	\$2,036,147	\$0	\$0	\$0	\$2,036,147
Other: See Definitions for Description	\$139,606	\$0	\$185,930	\$769,096	\$1,094,633
Total By Source	\$6,439,337	\$17,319	\$826,568	\$769,096	\$8,052,321
Percentage Of Total Revenues	79.97%	0.22%	10.26%	9.55%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$257,256	\$303,429	Bonds Outstanding	\$18,920,000
Gifted Education	\$0	\$0	Land & Improvements	\$1,690,797
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$11,634,270
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,961,047
VoTech Education (Non-CTED)	\$0	\$2,804	Construction in Progress	\$7,109,501
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$257,256	\$306,233		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	278.681	278.681	0.525	279.206	K-8	\$0	Primary	3.8100	\$86,247,197	
17-18 HS	102.675	102.675	11.000	113.675	9-12	\$0	Secondary	2.0932	\$101,236,000	
17-18 Total	381.356	381.356	11.525	392.881	S.R.P. and/or GPLET		\$14,207,866			
18-19 Elem	286.066	286.066	8.430	294.496	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	121.521	121.521	8.960	130.481	Admins	4.00	117.50	Managers	4.00	117.50
18-19 Total	407.587	407.587	17.390	424.977	Teachers	26.05	18.04	Teacher Aides	10.00	47.00
19-20 Elem	305.615	305.615	4.465	310.080	Others	0.00	0.00	Others	17.00	27.65
19-20 HS	119.001	119.001	9.000	128.001	Subtotal	30.05	15.64	Subtotal	31.00	15.16
19-20 Total	424.616	424.616	13.465	438.081	Total FTE	61.05		Total Students Per Staff	7.70	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	26.00	25.00	(1.00)	(3.85%)	\$107,100	
Year End Salary	\$1,323,830	\$1,336,064	\$12,234	0.92%	Fall 2019 Enrollment	470
Average Salary	\$50,917	\$53,443	\$2,526	4.96%	Number of Schools	2

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Data values are as reported by District



Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1,830.00	2,117.00	287.00	15.68%
Year End Salary	\$104,609,663	\$107,916,040	\$3,306,377	3.16%
Average Salary	\$57,164	\$50,976	(\$6,188)	(10.82%)

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Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,260,041	\$68,698,889	(\$489,963)	\$71,315,264	\$68,849,502	\$4,619,465
Clstrm St-CSF & Ins Imp Funds-IIF	\$9,164,138	\$6,431,809	\$0	\$14,984,006	\$9,554,565	\$6,041,382
Unrestricted Capital Outlay	\$2,668,494	\$6,137,763	\$0	\$8,643,219	\$6,298,722	\$2,507,535
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$184,119)	\$184,716	\$0	\$200,000	\$297,189	(\$296,592)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$451,064	\$8,827	\$0	\$558,000	\$3,523	\$456,368
Debt Service	\$4,248,006	\$3,756,826	\$0	\$0	\$2,520,088	\$5,484,744
School Plant	\$354,633	\$120,847	\$47,394	\$70,000	\$5,750	\$517,124
Federal Projects	\$2,201,192	\$11,220,621	(\$439,131)	\$14,028,846	\$10,338,104	\$2,644,578
State Projects	(\$523,293)	\$2,623,741	\$0	\$380,553	\$1,406,688	\$693,760
Food Services	\$7,046,641	\$8,730,102	(\$930,177)	\$8,280,000	\$7,932,738	\$6,913,828
Other	\$3,209,016	\$822,028	\$1,908,783	\$2,541,963	\$1,945,872	\$3,993,955
Bond Building	\$9,766,294	\$0	\$0	\$0	\$3,774,590	\$5,991,704
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,520,088)	\$2,520,088
Total	\$43,662,107	\$108,736,169	\$96,906	\$121,001,851	\$110,407,243	\$42,087,939
Fiduciary & Internal Service Funds	\$2,755,639	\$12,572,166	\$0	\$11,595,000	\$13,251,751	\$2,076,054

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$13,369,659	\$4,937,284	\$50,391,946	\$0	\$68,698,889
Unrestricted Capital Outlay	\$1,136,379	\$299,792	\$4,701,592	\$0	\$6,137,763
Classroom Site & Ins Improv Funds-CSF & IIF	\$158,203	\$0	\$6,273,606	\$0	\$6,431,809
School Facilities	\$0	\$0	\$184,716	\$0	\$184,716
Adjacent Ways	\$8,827	\$0	\$0	\$0	\$8,827
Debt Service	\$3,756,826	\$0	\$0	\$0	\$3,756,826
Other: See Definitions for Description	\$1,153,394	\$0	\$2,623,741	\$19,740,204	\$23,517,339
Total By Source	\$19,583,288	\$5,237,076	\$64,175,601	\$19,740,204	\$108,736,169
Percentage Of Total Revenues	18.01%	4.82%	59.02%	18.15%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$11,384,571	\$12,090,228	Bonds Outstanding	\$30,135,000	
Gifted Education	\$130,503	\$98,373	Land & Improvements	\$20,801,099	
ELL Program (Incr. & Comp. Instr.)	\$573,155	\$483,333	Building & Improvements	\$173,427,445	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$22,569,791	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$638,258	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$12,088,229	\$12,671,934			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	4	0	11	9	37	64	85	105	315	0	0	0	0	0	315

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	11,902.555	11,868.764	109.885	11,978.649	K-8	\$98,373	Primary	2.0258	\$310,039,429	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	4.1465	\$506,026,375	
17-18 Total	11,902.555	11,868.764	109.885	11,978.649			S.R.P. and/or GPLET		\$6,886,392	
18-19 Elem	11,330.837	11,293.335	105.965	11,399.300	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	56.00	207.54	Managers	54.00	215.22
18-19 Total	11,330.837	11,293.335	105.965	11,399.300	Teachers	566.00	20.53	Teacher Aides	139.18	83.50
19-20 Elem	10,811.264	10,767.201	111.595	10,878.796	Others	89.30	130.15	Others	369.25	31.47
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	711.30	16.34	Subtotal	562.43	20.66
19-20 Total	10,811.264	10,767.201	111.595	10,878.796	Total FTE	1,273.73		Total Students Per Staff	9.12	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	610.00	577.00	(33.00)	(5.41%)	\$176,642	
Year End Salary	\$28,297,179	\$28,231,355	(\$65,824)	(0.23%)	Fall 2019 Enrollment	11,622
Average Salary	\$46,389	\$48,928	\$2,539	5.47%	Number of Schools	17

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,317,201	\$121,046,838	(\$1,384,756)	\$126,014,382	\$118,799,425	\$5,179,858
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,811,842	\$10,153,140	\$0	\$13,482,652	\$9,480,480	\$4,484,502
Unrestricted Capital Outlay	\$1,475,443	\$3,896,860	\$0	\$5,348,663	\$474,389	\$4,897,914
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$1,399,542	\$0	\$1,500,000	\$1,063,136	\$336,406
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17,149,950	\$17,195,126	\$0	\$0	\$18,050,405	\$16,294,671
School Plant	\$21,562	\$24,553	\$0	\$100,000	\$0	\$46,115
Federal Projects	(\$830,100)	\$14,097,704	(\$304,648)	\$17,600,000	\$13,505,044	(\$542,088)
State Projects	\$286,856	\$2,244,274	\$0	\$2,000,000	\$2,011,380	\$519,750
Food Services	\$354,782	\$5,417,213	\$13,596	\$7,500,000	\$5,738,567	\$47,023
Other	\$5,590,067	\$5,497,524	\$1,786,370	\$12,200,000	\$7,213,232	\$5,660,729
Bond Building	\$23,155,618	\$641	\$0	\$0	\$10,532,592	\$12,623,667
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$14,291,541)	\$14,291,541
Total	\$55,333,221	\$180,973,415	\$110,562	\$185,745,697	\$172,577,109	\$63,840,088
Fiduciary & Internal Service Funds	\$2,304,493	\$3,373,739	\$0	\$100,000	\$3,386,325	\$2,291,907

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$42,300,736	\$6,209,508	\$72,536,594	\$0	\$121,046,838
Unrestricted Capital Outlay	\$14,814	\$552,046	\$3,330,000	\$0	\$3,896,860
Classroom Site & Ins Improv Funds-CSF & IIF	\$58,147	\$0	\$10,094,993	\$0	\$10,153,140
School Facilities	\$0	\$0	\$1,399,542	\$0	\$1,399,542
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$17,195,126	\$0	\$0	\$0	\$17,195,126
Other: See Definitions for Description	\$6,547,701	\$0	\$2,244,274	\$18,489,934	\$27,281,909
Total By Source	\$66,116,524	\$6,761,554	\$89,605,403	\$18,489,934	\$180,973,415
Percentage Of Total Revenues	36.53%	3.74%	49.51%	10.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$18,900,000	\$18,097,621	Bonds Outstanding	\$102,970,000	
Gifted Education	\$2,100,000	\$2,698,629	Land & Improvements	\$24,566,241	
ELL Program (Incr. & Comp. Instr.)	\$800,000	\$31,262	Building & Improvements	\$339,558,213	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$27,484,694	
VoTech Education (Non-CTED)	\$0	\$49,100	Construction in Progress	\$1,338,477	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$5,200,000	\$5,620,845			
Total	\$27,000,000	\$26,497,457			

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	7	561	1,664	1,587
													3,819

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.3446	\$1,658,960,201	
17-18 HS	15,378.583	15,338.370	8.430	15,346.800	9-12	\$2,698,629	Secondary	1.6108	\$2,510,257,222	
17-18 Total	15,378.583	15,338.370	8.430	15,346.800	S.R.P. and/or GPLET		\$16,955,538			
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	15,677.383	15,636.028	10.940	15,646.968	Admins	60.60	269.39	Managers	48.00	340.10
18-19 Total	15,677.383	15,636.028	10.940	15,646.968	Teachers	746.20	21.88	Teacher Aides	276.60	59.02
19-20 Elem	0.000	0.000	0.000	0.000	Others	78.80	207.17	Others	554.50	29.44
19-20 HS	16,153.863	16,111.632	13.646	16,125.278	Subtotal	885.60	18.43	Subtotal	879.10	18.57
19-20 Total	16,153.863	16,111.632	13.646	16,125.278	Total FTE	1,764.70		Total Students Per Staff	9.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$182,400	
Year End FTE	727.00	746.00	19.00	2.61%	Fall 2019 Enrollment	16,325	Number of Schools	11
Year End Salary	\$50,960,709	\$52,299,877	\$1,339,168	2.63%				
Average Salary	\$70,097	\$70,107	\$10	0.01%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,778,936	\$85,242,493	\$0	\$85,555,639	\$77,476,562	\$14,544,867
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,867,170	\$7,019,996	\$0	\$10,179,464	\$6,977,332	\$3,909,834
Unrestricted Capital Outlay	\$14,140,861	\$7,575,435	\$0	\$24,241,361	\$8,259,898	\$13,456,397
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$136,122	\$4,676,124	\$0	\$5,000,000	\$5,468,948	(\$656,702)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,572,960	\$60,598	\$0	\$4,572,960	\$1,919,175	\$2,714,383
Debt Service	\$9,160,861	\$11,306,007	\$0	\$0	\$10,354,792	\$10,112,077
School Plant	\$26,396	\$0	\$4,226	\$30,000	\$0	\$30,622
Federal Projects	\$1,746,612	\$3,676,877	(\$164,538)	\$5,608,345	\$3,697,677	\$1,561,275
State Projects	\$120,084	\$922,827	\$0	\$1,036,524	\$949,532	\$93,379
Food Services	\$585,885	\$3,862,170	(\$504,900)	\$3,500,000	\$3,268,103	\$675,052
Other	\$6,351,034	\$7,735,795	\$747,972	\$10,905,300	\$7,424,077	\$7,410,725
Bond Building	\$14,599,303	\$0	\$0	\$0	\$4,535,588	\$10,063,715
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,411,342)	\$6,411,342
Total	\$62,086,224	\$132,078,324	\$82,761	\$150,629,593	\$123,920,341	\$70,326,967
Fiduciary & Internal Service Funds	\$4,422,277	\$12,517,398	\$0	\$13,100,300	\$10,005,333	\$6,934,343

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$27,756,472	\$4,406,373	\$53,079,649	\$0	\$85,242,493
Unrestricted Capital Outlay	\$2,501,728	\$379,705	\$4,694,002	\$0	\$7,575,435
Classroom Site & Ins Improv Funds-CSF & IIF	\$78,170	\$0	\$6,941,826	\$0	\$7,019,996
School Facilities	\$0	\$0	\$4,676,124	\$0	\$4,676,124
Adjacent Ways	\$60,598	\$0	\$0	\$0	\$60,598
Debt Service	\$11,306,007	\$0	\$0	\$0	\$11,306,007
Other: See Definitions for Description	\$9,468,185	\$0	\$922,827	\$5,806,658	\$16,197,670
Total By Source	\$51,171,160	\$4,786,078	\$70,314,428	\$5,806,658	\$132,078,324
Percentage Of Total Revenues	38.74%	3.62%	53.24%	4.40%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$12,691,017	\$13,250,381	Bonds Outstanding	\$95,550,000	
Gifted Education	\$717,569	\$729,231	Land & Improvements	\$13,101,069	
ELL Program (Incr. & Comp. Instr.)	\$139,525	\$171,625	Building & Improvements	\$288,960,779	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$18,756,278	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$679,830	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$204,922	\$211,942			
Total	\$13,753,033	\$14,363,179			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
54	127	179	174	142	178	188	210	213	1,465	179	96	139	107	521

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	8,359.411	8,310.177	0.055	8,310.232	K-8	\$734,801	Primary	3.8632	\$684,468,161	
17-18 HS	3,624.926	3,603.756	17.220	3,620.976	9-12	\$0	Secondary	3.1901	\$865,513,193	
17-18 Total	11,984.337	11,913.933	17.275	11,931.208			S.R.P. and/or GPLET		\$11,106,394	
18-19 Elem	8,368.140	8,329.816	1.070	8,330.886	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	3,730.280	3,712.813	26.850	3,739.663	Admins	42.00	309.17	Managers	19.00	683.42
18-19 Total	12,098.420	12,042.629	27.920	12,070.549	Teachers	710.94	18.26	Teacher Aides	190.98	67.99
19-20 Elem	8,672.854	8,652.432	0.000	8,652.432	Others	46.00	282.28	Others	354.66	36.61
19-20 HS	3,854.164	3,830.528	34.710	3,865.238	Subtotal	798.94	16.25	Subtotal	564.64	23.00
19-20 Total	12,527.018	12,482.960	34.710	12,517.670	Total FTE	1,363.58		Total Students Per Staff	9.52	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$215,500	
Year End FTE	717.00	730.00	13.00	1.81%	Fall 2019 Enrollment	12,985	Number of Schools	15
Year End Salary	\$37,385,064	\$37,604,759	\$219,695	0.59%				
Average Salary	\$52,141	\$51,513	(\$628)	(1.20%)				

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

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$8,922,396)	\$43,843,014	(\$700,000)	\$42,293,681	\$42,121,078	(\$7,900,460)
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,071,712	\$3,360,521	\$0	\$7,457,220	\$3,443,633	\$3,988,600
Unrestricted Capital Outlay	\$3,448,427	\$210,326	\$0	\$1,656,061	\$1,650,870	\$2,007,883
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$12,447)	\$531,467	\$0	\$1,125,000	\$894,837	(\$375,817)
New School Facilities	(\$1)	\$0	\$0	\$0	\$0	(\$1)
Adjacent Ways	\$432,464	\$8,396	\$0	\$0	\$0	\$440,860
Debt Service	\$6,498	\$2,560	\$0	\$0	\$0	\$9,058
School Plant	\$176,342	(\$194,962)	\$0	\$150,000	\$0	(\$18,620)
Federal Projects	\$398,979	\$8,591,530	(\$214,688)	\$14,829,064	\$9,038,380	(\$262,559)
State Projects	(\$61,817)	\$1,298,534	\$0	\$1,482,989	\$1,300,499	(\$63,782)
Food Services	\$1,459,138	\$5,415,366	(\$400,000)	\$4,500,000	\$4,704,537	\$1,769,968
Other	\$1,455,672	\$803,212	\$1,314,688	\$2,444,500	\$2,315,530	\$1,258,042
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,452,571	\$63,869,964	\$0	\$75,938,515	\$65,469,364	\$853,172
Fiduciary & Internal Service Funds	\$483,809	\$5,733	\$0	\$10,000	\$10,270	\$479,272

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,823,046	\$2,525,304	\$28,494,664	\$0	\$43,843,014
Unrestricted Capital Outlay	\$46,687	\$161,796	\$1,843	\$0	\$210,326
Classroom Site & Ins Improv Funds-CSF & IIF	\$62,642	\$0	\$3,297,879	\$0	\$3,360,521
School Facilities	\$0	\$0	\$531,467	\$0	\$531,467
Adjacent Ways	\$8,396	\$0	\$0	\$0	\$8,396
Debt Service	\$2,560	\$0	\$0	\$0	\$2,560
Other: See Definitions for Description	\$734,650	\$0	\$1,298,534	\$13,880,497	\$15,913,680
Total By Source	\$13,677,981	\$2,687,100	\$33,624,387	\$13,880,497	\$63,869,964
Percentage Of Total Revenues	21.42%	4.21%	52.65%	21.73%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$6,091,660	\$5,794,104	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$154,917	
ELL Program (Incr. & Comp. Instr.)	\$428,320	\$620,180	Building & Improvements	\$1,179,430	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,882,201	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$692,335	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$6,519,980	\$6,414,284			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	6,420.123	6,416.131	1.865	6,417.996	K-8	\$0	Primary	5.3378	\$154,475,670	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.2708	\$243,297,825	
17-18 Total	6,420.123	6,416.131	1.865	6,417.996			S.R.P. and/or GPLET		\$2,036,998	
18-19 Elem	6,001.301	6,001.301	0.705	6,002.006	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	19.00	322.74	Managers	23.00	266.61
18-19 Total	6,001.301	6,001.301	0.705	6,002.006	Teachers	313.20	19.58	Teacher Aides	83.13	73.76
19-20 Elem	5,610.879	5,610.879	2.010	5,612.889	Others	45.81	133.86	Others	224.74	27.28
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	378.01	16.22	Subtotal	330.87	18.53
19-20 Total	5,610.879	5,610.879	2.010	5,612.889	Total FTE	708.88		Total Students Per Staff	8.65	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	317.00	313.00	(4.00)	(1.26%)	\$183,624	
Year End Salary	\$18,038,673	\$19,045,405	\$1,006,732	5.58%	Fall 2019 Enrollment	6,132
Average Salary	\$56,904	\$60,848	\$3,944	6.93%	Number of Schools	12

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,008,852	\$111,363,447	\$0	\$123,667,802	\$109,573,088	\$16,799,211
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,797,996	\$8,928,690	\$0	\$14,279,453	\$9,687,911	\$7,038,775
Unrestricted Capital Outlay	\$6,188,397	\$8,141,309	\$0	\$14,329,707	\$9,719,363	\$4,610,343
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,165	\$1,091,584	\$0	\$1,081,994	\$1,092,749	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$619,386	\$11,772	\$0	\$614,004	\$0	\$631,158
Debt Service	\$3,338,367	\$22,885,824	\$0	\$0	\$20,911,910	\$5,312,281
School Plant	\$1,065,580	\$20,583	\$19,512	\$55,000	\$0	\$1,105,675
Federal Projects	\$3,099,931	\$5,829,250	(\$130,991)	\$9,049,374	\$6,513,163	\$2,285,027
State Projects	\$1,849,998	\$1,992,919	\$0	\$2,595,583	\$2,537,069	\$1,305,848
Food Services	\$972,737	\$4,465,152	(\$598,687)	\$6,500,000	\$4,339,553	\$499,650
Other	\$4,595,127	\$10,068,053	\$729,677	\$17,757,365	\$10,998,477	\$4,394,380
Bond Building	\$38,258,700	\$0	\$0	\$38,258,701	\$19,827,461	\$18,431,239
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$12,738,600)	\$12,738,600
Total	\$82,796,236	\$174,798,583	\$19,511	\$228,188,983	\$182,462,144	\$75,152,187
Fiduciary & Internal Service Funds	\$5,950,513	\$19,645,024	\$0	\$23,725,000	\$20,459,729	\$5,135,808

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$49,885,109	\$4,582,035	\$56,896,303	\$0	\$111,363,447
Unrestricted Capital Outlay	\$6,881,564	\$159,238	\$1,100,507	\$0	\$8,141,309
Classroom Site & Ins Improv Funds-CSF & IIF	\$112,010	\$0	\$8,816,680	\$0	\$8,928,690
School Facilities	\$0	\$0	\$1,091,584	\$0	\$1,091,584
Adjacent Ways	\$11,772	\$0	\$0	\$0	\$11,772
Debt Service	\$22,885,824	\$0	\$0	\$0	\$22,885,824
Other: See Definitions for Description	\$12,067,121	\$0	\$1,992,919	\$8,315,917	\$22,375,957
Total By Source	\$91,843,400	\$4,741,273	\$69,897,993	\$8,315,917	\$174,798,583
Percentage Of Total Revenues	52.54%	2.71%	39.99%	4.76%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$23,408,243	\$20,315,096	Bonds Outstanding	\$174,185,000	
Gifted Education	\$1,228,888	\$1,252,682	Land & Improvements	\$73,002,801	
ELL Program (Incr. & Comp. Instr.)	\$155,662	\$165,479	Building & Improvements	\$387,956,823	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$30,617,579	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$8,976,109	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$24,792,793	\$21,733,257			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
3	48	88	135	192	216	209	281	238	1,410	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	15,962.677	15,956.340	133.780	16,090.120	K-8	\$1,252,682	Primary	1.9634	\$2,179,588,085	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.9016	\$2,685,204,793	
17-18 Total	15,962.677	15,956.340	133.780	16,090.120			S.R.P. and/or GPLET		\$60,784,962	
18-19 Elem	15,987.941	15,975.992	106.290	16,082.282	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	66.00	253.42	Managers	26.49	631.41
18-19 Total	15,987.941	15,975.992	106.290	16,082.282	Teachers	965.22	17.33	Teacher Aides	352.92	47.39
19-20 Elem	15,646.288	15,633.442	103.250	15,736.692	Others	82.15	203.60	Others	445.89	37.51
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	1,113.37	15.02	Subtotal	825.30	20.27
19-20 Total	15,646.288	15,633.442	103.250	15,736.692	Total FTE	1,938.67		Total Students Per Staff	8.63	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,002.00	996.00	(6.00)	(0.60%)	\$199,817	
Year End Salary	\$48,192,367	\$54,286,539	\$6,094,172	12.65%	Fall 2019 Enrollment	16,726
Average Salary	\$48,096	\$54,505	\$6,409	13.33%	Number of Schools	25

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

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$559,842	\$45,539,659	\$0	\$46,354,899	\$44,721,638	\$1,377,863
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,690,650	\$3,832,187	\$0	\$8,268,141	\$3,235,419	\$5,287,418
Unrestricted Capital Outlay	\$8,415,288	\$6,925,830	\$0	\$15,488,962	\$3,402,831	\$11,938,287
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$82,034	\$33,660	\$0	\$85,000	\$86,467	\$29,227
New School Facilities	\$0	\$11,811,235	\$0	\$14,613,984	\$14,613,984	(\$2,802,749)
Adjacent Ways	\$1,984,050	\$1,024,345	\$0	\$2,981,274	\$830,964	\$2,177,431
Debt Service	\$3,387,003	\$4,039,760	\$2,918	\$0	\$3,392,853	\$4,036,828
School Plant	\$269,553	\$5,769	\$0	\$265,000	\$0	\$275,322
Federal Projects	\$2,031,672	\$3,346,996	(\$113,845)	\$6,950,613	\$4,005,869	\$1,258,954
State Projects	(\$252,365)	\$1,165,793	\$0	\$1,292,668	\$503,336	\$410,092
Food Services	\$1,379,299	\$4,789,199	(\$150,000)	\$5,087,684	\$4,274,609	\$1,743,889
Other	\$5,426,957	\$2,542,671	\$116,917	\$6,920,494	\$2,386,891	\$5,699,654
Bond Building	\$0	\$0	\$15,208,303	\$0	\$4,487,244	\$10,721,059
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,946,750)	\$2,946,750
Total	\$27,973,983	\$85,057,104	\$15,064,293	\$108,308,719	\$82,995,355	\$45,100,025
Fiduciary & Internal Service Funds	\$3,691,705	\$5,021,924	\$146,929	\$3,999,338	\$4,858,403	\$4,002,155

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,533,946	\$3,082,015	\$32,923,698	\$0	\$45,539,659
Unrestricted Capital Outlay	\$4,192,331	\$235,893	\$2,497,606	\$0	\$6,925,830
Classroom Site & Ins Improv Funds-CSF & IIF	\$37,265	\$0	\$3,794,922	\$0	\$3,832,187
School Facilities	\$0	\$0	\$11,844,895	\$0	\$11,844,895
Adjacent Ways	\$1,024,345	\$0	\$0	\$0	\$1,024,345
Debt Service	\$4,039,760	\$0	\$0	\$0	\$4,039,760
Other: See Definitions for Description	\$2,999,138	\$0	\$1,213,068	\$7,638,222	\$11,850,428
Total By Source	\$21,826,785	\$3,317,908	\$52,274,189	\$7,638,222	\$85,057,104
Percentage Of Total Revenues	25.66%	3.90%	61.46%	8.98%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$7,452,013	\$7,253,500	Bonds Outstanding	\$25,085,000	
Gifted Education	\$269,968	\$268,875	Land & Improvements	\$130,623,855	
ELL Program (Incr. & Comp. Instr.)	\$426,143	\$407,746	Building & Improvements	\$109,805,351	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,918,461	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$13,595,669	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$8,148,124	\$7,930,121			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
31	55	55	74	86	89	95	93	92	670	0	0	0	0
													0
													670

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	6,604.566	6,586.699	1.195	6,587.894	K-8	\$268,875	Primary	2.3752	\$234,432,102	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	5.8365	\$346,803,670	
17-18 Total	6,604.566	6,586.699	1.195	6,587.894	S.R.P. and/or GPLET		\$6,586,124			
18-19 Elem	6,835.798	6,818.090	2.510	6,820.600	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	27.00	276.41	Managers	22.01	339.07
18-19 Total	6,835.798	6,818.090	2.510	6,820.600	Teachers	371.00	20.12	Teacher Aides	119.33	62.54
19-20 Elem	6,904.803	6,882.972	1.595	6,884.567	Others	34.81	214.39	Others	187.08	39.89
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	432.81	17.24	Subtotal	328.42	22.72
19-20 Total	6,904.803	6,882.972	1.595	6,884.567	Total FTE	761.23		Total Students Per Staff	9.80	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$224,820	
Year End FTE	344.00	348.00	4.00	1.16%	Fall 2019 Enrollment	7,463	Number of Schools	8
Year End Salary	\$18,441,402	\$20,165,776	\$1,724,374	9.35%				
Average Salary	\$53,609	\$57,948	\$4,339	8.09%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,078,294	\$23,998,474	\$0	\$25,490,429	\$23,593,805	\$2,482,963
Clstrm St-CSF & Ins Imp Funds-IIF	\$710,721	\$1,897,598	\$0	\$2,260,594	\$1,887,175	\$721,144
Unrestricted Capital Outlay	\$2	\$1,046,266	\$0	\$1,046,173	\$990,945	\$55,323
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$10,328)	\$85,719	\$0	\$212,476	\$75,391	\$0
New School Facilities	\$1,070	\$0	\$0	\$1,500	\$1,070	\$0
Adjacent Ways	\$107,259	\$2,096	\$0	\$100,000	\$0	\$109,355
Debt Service	\$1,597,812	\$1,796,090	\$0	\$0	\$3,325,313	\$68,589
School Plant	\$27,073	\$9,563	\$0	\$0	\$0	\$36,636
Federal Projects	\$817,121	\$1,553,103	(\$17,460)	\$3,169,059	\$1,500,525	\$852,239
State Projects	\$14,738	\$128,562	\$0	\$127,637	\$3,228	\$140,072
Food Services	\$396,622	\$1,492,936	(\$75,000)	\$1,689,133	\$1,315,196	\$499,362
Other	\$1,239,637	\$958,808	\$92,460	\$1,896,900	\$851,781	\$1,439,124
Bond Building	\$0	\$0	\$23,079,019	\$0	\$1,123,569	\$21,955,450
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,512,050)	\$2,512,050
Total	\$6,980,021	\$32,969,215	\$23,079,019	\$35,993,901	\$32,155,948	\$30,872,307
Fiduciary & Internal Service Funds	\$491,170	\$143,954	\$0	\$370,000	\$55,331	\$579,793

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,017,886	\$1,458,282	\$16,522,306	\$0	\$23,998,474
Unrestricted Capital Outlay	\$93	\$98,889	\$947,284	\$0	\$1,046,266
Classroom Site & Ins Improv Funds-CSF & IIF	\$18,467	\$0	\$1,879,131	\$0	\$1,897,598
School Facilities	\$0	\$0	\$85,719	\$0	\$85,719
Adjacent Ways	\$2,096	\$0	\$0	\$0	\$2,096
Debt Service	\$1,796,090	\$0	\$0	\$0	\$1,796,090
Other: See Definitions for Description	\$1,317,888	\$0	\$128,562	\$2,696,522	\$4,142,972
Total By Source	\$9,152,520	\$1,557,171	\$19,563,002	\$2,696,522	\$32,969,215
Percentage Of Total Revenues	27.76%	4.72%	59.34%	8.18%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$3,985,827	\$3,737,687	Bonds Outstanding	\$34,375,000	
Gifted Education	\$217,160	\$273,875	Land & Improvements	\$10,358,626	
ELL Program (Incr. & Comp. Instr.)	\$108,893	\$111,857	Building & Improvements	\$53,685,972	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,691,237	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,196,898	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$4,311,880	\$4,123,419			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	15	8	13	12	17	20	35	23	143	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	3,297.489	3,287.979	5.215	3,293.194	K-8	\$273,875	Primary	1.9784	\$276,988,483	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.3610	\$374,602,352	
17-18 Total	3,297.489	3,287.979	5.215	3,293.194	S.R.P. and/or GPLET		\$1,867,445			
18-19 Elem	3,427.571	3,415.001	6.045	3,421.046	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	14.50	261.31	Managers	11.00	344.45
18-19 Total	3,427.571	3,415.001	6.045	3,421.046	Teachers	205.00	18.48	Teacher Aides	32.60	116.23
19-20 Elem	3,609.459	3,601.119	5.980	3,607.099	Others	12.50	303.12	Others	94.90	39.93
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	232.00	16.33	Subtotal	138.50	27.36
19-20 Total	3,609.459	3,601.119	5.980	3,607.099	Total FTE	370.50		Total Students Per Staff	10.23	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$163,000
Year End FTE	205.00	219.00	14.00	6.83%	Fall 2019 Enrollment	3,789	Number of Schools
Year End Salary	\$11,147,416	\$11,910,965	\$763,549	6.85%	6		
Average Salary	\$54,378	\$54,388	\$10	0.02%			

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,667,071	\$71,980,115	(\$140,000)	\$77,327,099	\$70,108,551	\$8,398,635
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,867,539	\$5,959,113	\$0	\$10,667,342	\$6,113,490	\$4,713,162
Unrestricted Capital Outlay	\$10,768,167	\$5,611,207	\$0	\$16,450,524	\$4,850,749	\$11,528,625
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$331,832	\$0	\$500,000	\$331,832	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$385,797	\$2,369	\$0	\$390,000	\$362,080	\$26,086
Debt Service	\$586,341	\$6,657,956	\$0	\$0	\$6,846,400	\$397,897
School Plant	\$22,743	\$427	\$655	\$24,243	\$0	\$23,825
Federal Projects	\$4,745,413	\$4,028,647	(\$50,831)	\$9,892,651	\$3,438,785	\$5,284,444
State Projects	\$63,534	\$522,733	\$0	\$589,220	\$73,459	\$512,808
Food Services	\$2,515,806	\$4,217,629	(\$632,508)	\$5,998,446	\$4,398,185	\$1,702,741
Other	\$15,911,418	\$3,998,246	\$890,034	\$20,283,980	\$6,459,972	\$14,339,726
Bond Building	\$3,479,276	\$0	\$0	\$3,479,276	\$2,107,936	\$1,371,340
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,116,225)	\$5,116,225
Total	\$50,013,105	\$103,310,274	\$67,350	\$145,602,781	\$99,975,214	\$53,415,514
Fiduciary & Internal Service Funds	\$257,853	\$62,216	\$0	\$248,990	\$63,535	\$256,534

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$21,439,189	\$4,135,012	\$46,405,914	\$0	\$71,980,115
Unrestricted Capital Outlay	\$974,511	\$342,047	\$4,294,649	\$0	\$5,611,207
Classroom Site & Ins Improv Funds-CSF & IIF	\$86,642	\$0	\$5,872,471	\$0	\$5,959,113
School Facilities	\$0	\$0	\$331,832	\$0	\$331,832
Adjacent Ways	\$2,369	\$0	\$0	\$0	\$2,369
Debt Service	\$6,657,956	\$0	\$0	\$0	\$6,657,956
Other: See Definitions for Description	\$5,459,024	\$0	\$522,733	\$6,785,925	\$12,767,682
Total By Source	\$34,619,691	\$4,477,059	\$57,427,599	\$6,785,925	\$103,310,274
Percentage Of Total Revenues	33.51%	4.33%	55.59%	6.57%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$12,809,009	\$11,494,513	Bonds Outstanding	\$41,220,000	
Gifted Education	\$25,000	\$8,194	Land & Improvements	\$29,040,887	
ELL Program (Incr. & Comp. Instr.)	\$1,132,104	\$982,998	Building & Improvements	\$180,516,284	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$14,767,823	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$347,341	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$13,966,113	\$12,485,705			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
1	18	18	64	62	99	87	120	84	553	0	0	0	0
													9-12
													0
													K-12
													553

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	10,765.592	10,761.930	14.185	10,776.115	K-8	\$8,194	Primary	1.9045	\$902,684,659	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.7671	\$1,144,341,142	
17-18 Total	10,765.592	10,761.930	14.185	10,776.115			S.R.P. and/or GPLET		\$43,564	
18-19 Elem	10,673.143	10,670.113	15.400	10,685.513	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	26.00	454.92	Managers	24.00	492.83
18-19 Total	10,673.143	10,670.113	15.400	10,685.513	Teachers	538.50	21.96	Teacher Aides	264.98	44.64
19-20 Elem	10,880.786	10,870.391	13.915	10,884.306	Others	63.60	185.97	Others	339.44	34.85
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	628.10	18.83	Subtotal	628.42	18.82
19-20 Total	10,880.786	10,870.391	13.915	10,884.306	Total FTE	1,256.52		Total Students Per Staff	9.41	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	519.00	554.00	35.00	6.74%	\$179,772	
Year End Salary	\$29,939,771	\$33,108,987	\$3,169,216	10.59%	Fall 2019 Enrollment	11,828
Average Salary	\$57,687	\$59,764	\$2,077	3.60%	Number of Schools	19

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,759,883	\$38,252,602	(\$199,124)	\$39,091,105	\$37,013,070	\$2,800,291
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,458,786	\$3,136,732	\$0	\$5,497,476	\$2,984,155	\$2,611,363
Unrestricted Capital Outlay	\$1,705,686	\$3,942,124	\$0	\$5,647,811	\$4,856,794	\$791,016
Emergency Deficiencies Correction	\$2,039	\$39	\$0	\$0	\$0	\$2,078
Building Renewal	(\$37,881)	\$287,068	\$0	\$251,139	\$251,127	(\$1,940)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,448,813	\$872,208	\$0	\$2,309,457	\$67,959	\$2,253,062
Debt Service	\$2,734,835	\$2,625,703	\$200,328	\$0	\$2,711,500	\$2,849,366
School Plant	\$231,654	\$15,787	\$300	\$130,000	\$0	\$247,741
Federal Projects	\$645,259	\$2,790,200	(\$112,249)	\$3,739,832	\$3,368,640	(\$45,430)
State Projects	\$169,303	\$334,374	\$0	\$801,060	\$374,178	\$129,499
Food Services	\$843,613	\$4,594,557	(\$304,986)	\$4,623,844	\$4,309,798	\$823,386
Other	\$3,507,608	\$543,507	\$621,113	\$3,296,919	\$1,240,762	\$3,431,466
Bond Building	\$3,932,177	\$0	\$2,971,476	\$6,805,106	\$5,944,070	\$959,583
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,772,350)	\$1,772,350
Total	\$19,401,775	\$57,394,901	\$3,176,858	\$72,193,749	\$61,349,703	\$18,623,831
Fiduciary & Internal Service Funds	\$429,651	\$194,601	\$0	\$335,045	\$179,142	\$445,110

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,059,674	\$2,465,495	\$26,727,433	\$0	\$38,252,602
Unrestricted Capital Outlay	\$2,618,722	\$156,287	\$1,167,115	\$0	\$3,942,124
Classroom Site & Ins Improv Funds-CSF & IIF	\$31,040	\$0	\$3,105,692	\$0	\$3,136,732
School Facilities	\$0	\$0	\$287,107	\$0	\$287,107
Adjacent Ways	\$872,208	\$0	\$0	\$0	\$872,208
Debt Service	\$2,625,703	\$0	\$0	\$0	\$2,625,703
Other: See Definitions for Description	\$1,031,769	\$0	\$334,374	\$6,912,282	\$8,278,425
Total By Source	\$16,239,116	\$2,621,782	\$31,621,721	\$6,912,282	\$57,394,901
Percentage Of Total Revenues	28.29%	4.57%	55.10%	12.04%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$7,114,656	\$6,643,776	Bonds Outstanding	\$24,975,000
Gifted Education	\$371,709	\$425,859	Land & Improvements	\$16,099,260
ELL Program (Incr. & Comp. Instr.)	\$0	\$540	Building & Improvements	\$91,262,960
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,023,506
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$774,833
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$7,486,365	\$7,070,175		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
5	13	22	22	15	24	29	22	8	160	0	0	0	0	0	160

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	5,598.752	5,584.318	27.055	5,611.373	K-8	\$425,859	Primary	2.2376	\$271,421,355	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.4212	\$405,577,138	
17-18 Total	5,598.752	5,584.318	27.055	5,611.373	S.R.P. and/or GPLET		\$10,084,615			
18-19 Elem	5,659.764	5,648.350	25.240	5,673.590	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	21.00	294.57	Managers	8.80	702.95
18-19 Total	5,659.764	5,648.350	25.240	5,673.590	Teachers	350.50	17.65	Teacher Aides	78.70	78.60
19-20 Elem	5,825.498	5,816.247	21.715	5,837.962	Others	7.00	883.71	Others	143.38	43.14
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	378.50	16.34	Subtotal	230.88	26.79
19-20 Total	5,825.498	5,816.247	21.715	5,837.962	Total FTE	609.38		Total Students Per Staff	10.15	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$232,476
Year End FTE	343.00	352.00	9.00	2.62%	Fall 2019 Enrollment	6,186	Number of Schools
Year End Salary	\$16,261,548	\$17,561,763	\$1,300,215	8.00%			8
Average Salary	\$47,410	\$49,891	\$2,481	5.23%			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,229,420	\$37,558,586	\$0	\$39,507,165	\$37,337,840	\$7,450,166
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,824,436	\$3,176,373	\$0	\$4,804,155	\$2,883,046	\$2,117,763
Unrestricted Capital Outlay	\$5,394,593	\$4,108,254	\$0	\$9,488,851	\$3,921,045	\$5,581,802
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$32,035	\$0	\$1,000,000	\$32,035	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,955,846	\$38,675	\$0	\$1,955,846	\$0	\$1,994,521
Debt Service	\$1,150,277	\$17,155,708	(\$188,291)	\$0	\$16,273,234	\$1,844,460
School Plant	\$1,303,603	\$2,046,192	\$0	\$1,303,603	\$80,921	\$3,268,874
Federal Projects	\$1,231,377	\$2,501,618	(\$41,259)	\$4,303,009	\$2,325,673	\$1,366,063
State Projects	\$223,016	\$1,025,341	\$0	\$1,232,609	\$868,052	\$380,305
Food Services	\$648,109	\$2,740,287	\$0	\$3,200,000	\$2,832,040	\$556,356
Other	\$6,740,172	\$6,501,630	\$52,130	\$9,676,200	\$7,455,880	\$5,838,052
Bond Building	\$25,881,249	\$0	\$34,956,953	\$24,772,749	\$13,406,216	\$47,431,986
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$12,706,750)	\$12,706,750
Total	\$53,582,098	\$76,884,699	\$34,779,533	\$101,244,187	\$74,709,232	\$90,537,098
Fiduciary & Internal Service Funds	\$284,075	\$121,120	\$0	\$206,679	\$87,500	\$317,695

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$22,329,667	\$964,277	\$14,264,642	\$0	\$37,558,586
Unrestricted Capital Outlay	\$3,957,408	\$150,846	\$0	\$0	\$4,108,254
Classroom Site & Ins Improv Funds-CSF & IIF	\$70,300	\$0	\$3,106,073	\$0	\$3,176,373
School Facilities	\$0	\$0	\$32,035	\$0	\$32,035
Adjacent Ways	\$38,675	\$0	\$0	\$0	\$38,675
Debt Service	\$17,155,708	\$0	\$0	\$0	\$17,155,708
Other: See Definitions for Description	\$9,813,557	\$0	\$1,025,341	\$3,976,171	\$14,815,068
Total By Source	\$53,365,315	\$1,115,123	\$18,428,091	\$3,976,171	\$76,884,699
Percentage Of Total Revenues	69.41%	1.45%	23.97%	5.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$6,535,687	\$5,979,808	Bonds Outstanding	\$106,605,000	
Gifted Education	\$667,434	\$600,703	Land & Improvements	\$18,517,132	
ELL Program (Incr. & Comp. Instr.)	\$306,216	\$462,747	Building & Improvements	\$168,904,124	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,118,734	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$8,726,705	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$7,509,337	\$7,043,258			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
30	71	93	127	147	169	167	178	182	1,164	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	5,529.318	5,521.255	1.780	5,523.035	K-8	\$600,703	Primary	1.9548	\$1,069,029,412	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.2866	\$1,454,782,228	
17-18 Total	5,529.318	5,521.255	1.780	5,523.035	S.R.P. and/or GPLET		\$3,481,027			
18-19 Elem	5,671.520	5,659.955	18.655	5,678.610	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	22.00	270.64	Managers	29.25	203.56
18-19 Total	5,671.520	5,659.955	18.655	5,678.610	Teachers	299.10	19.91	Teacher Aides	151.71	39.25
19-20 Elem	5,605.679	5,594.963	1.110	5,596.073	Others	22.50	264.62	Others	188.94	31.51
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	343.60	17.33	Subtotal	369.90	16.10
19-20 Total	5,605.679	5,594.963	1.110	5,596.073	Total FTE	713.50		Total Students Per Staff	8.34	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$170,766	
Year End FTE	290.00	291.00	1.00	0.34%	Fall 2019 Enrollment		5,954	Number of Schools
Year End Salary	\$15,287,128	\$15,857,237	\$570,109	3.73%			8	
Average Salary	\$52,714	\$54,492	\$1,778	3.37%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$370,311	\$3,408,638	\$81,721	\$5,345,398	\$3,393,495	\$467,175
Clstrm St-CSF & Ins Imp Funds-IIF	\$792,619	\$365,457	\$0	\$850,811	\$22,725	\$1,135,351
Unrestricted Capital Outlay	\$284,338	(\$160)	\$0	\$717,749	\$310,178	(\$26,000)
Emergency Deficiencies Correction	\$311	\$6	(\$317)	\$0	\$0	\$0
Building Renewal	\$774	\$15	(\$787)	\$0	\$0	\$2
New School Facilities	\$908	\$17	\$0	\$0	\$0	\$925
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$8,747	\$568	\$0	\$0	\$9,841	(\$526)
Federal Projects	(\$547,418)	\$1,541,387	(\$67,454)	\$1,957,157	\$608,849	\$317,666
State Projects	(\$1,403)	\$2,269	\$0	\$0	\$0	\$866
Food Services	(\$24,341)	\$79,845	\$0	\$0	\$79,845	(\$24,341)
Other	\$168,886	\$50,046	\$70,508	\$0	\$87,074	\$202,366
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,053,732	\$5,448,088	\$83,671	\$8,871,115	\$4,512,007	\$2,073,484
Fiduciary & Internal Service Funds	\$1,795	\$43,391	\$0	\$0	\$51,946	(\$6,760)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$9,000	\$111,076	\$3,288,562	\$0	\$3,408,638
Unrestricted Capital Outlay	(\$160)	\$0	\$0	\$0	(\$160)
Classroom Site & Ins Improv Funds-CSF & IIF	\$18,247	\$0	\$347,210	\$0	\$365,457
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	\$50,573	\$0	\$2,310	\$1,621,232	\$1,674,115
Total By Source	\$77,660	\$111,076	\$3,638,120	\$1,621,232	\$5,448,088
Percentage Of Total Revenues	1.43%	2.04%	66.78%	29.76%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$773,540	\$195,759	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$150,500	\$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	\$924,040	\$195,759			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	87.952	87.952	0.000	87.952	K-8	\$0	Primary	0.0000		\$0
17-18 HS	605.614	605.614	0.000	605.614	9-12	\$0	Secondary	0.0000		\$0
17-18 Total	693.566	693.566	0.000	693.566			S.R.P. and/or GPLET			\$0
18-19 Elem	104.022	104.022	0.000	104.022	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	543.986	543.986	0.000	543.986	Admins	3.33	41.44	Managers	5.00	27.60
18-19 Total	648.008	648.008	0.000	648.008	Teachers	22.00	6.27	Teacher Aides	3.06	45.10
19-20 Elem	78.510	78.510	0.000	78.510	Others	1.00	138.00	Others	11.70	11.79
19-20 HS	55.677	55.677	0.000	55.677	Subtotal	26.33	5.24	Subtotal	19.76	6.98
19-20 Total	134.187	134.187	0.000	134.187	Total FTE		46.09	Total Students Per Staff		2.99

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	29.00	38.00	9.00	31.03%	\$125,000	
Year End Salary	\$1,456,823	\$1,397,027	(\$59,796)	(4.10%)	Fall 2019 Enrollment	138
Average Salary	\$50,235	\$36,764	(\$13,471)	(26.82%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,521,642	\$427,021,771	\$0	\$449,789,716	\$419,132,187	\$25,411,225
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,034,535	\$34,494,464	\$0	\$45,081,087	\$34,398,061	\$13,130,938
Unrestricted Capital Outlay	\$11,703,165	\$15,348,690	\$0	\$28,036,816	\$6,188,128	\$20,863,727
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$4,473,868)	\$9,216,378	\$0	\$1,250,000	\$5,869,979	(\$1,127,469)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,474,529	\$27,176	\$0	\$1,200,000	\$129,603	\$1,372,102
Debt Service	\$1,955,289	\$53,781,469	\$0	\$0	\$53,144,650	\$2,592,108
School Plant	\$10,121,815	\$1,240,233	\$287,463	\$4,100,000	\$1,421,488	\$10,228,023
Federal Projects	\$12,519,534	\$45,304,718	(\$1,138,277)	\$48,331,753	\$53,738,119	\$2,947,855
State Projects	\$236,070	\$6,931,859	\$0	\$2,473,638	\$6,937,323	\$230,607
Food Services	\$10,332,159	\$25,915,621	(\$1,589,536)	\$34,500,000	\$24,242,460	\$10,415,784
Other	\$33,918,334	\$16,415,890	\$2,745,439	\$32,204,014	\$18,352,245	\$34,727,419
Bond Building	\$64,691,058	\$0	\$80,200,659	\$31,600,000	\$48,066,711	\$96,825,006
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$53,144,650)	\$53,144,650
Total	\$173,034,262	\$635,698,268	\$80,505,748	\$678,567,024	\$618,476,303	\$270,761,975
Fiduciary & Internal Service Funds	\$44,939,217	\$63,245,581	\$0	\$58,286,000	\$51,675,569	\$56,509,229

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$135,448,508	\$22,101,993	\$269,471,270	\$0	\$427,021,771
Unrestricted Capital Outlay	\$13,657,899	\$1,690,791	\$0	\$0	\$15,348,690
Classroom Site & Ins Improv Funds-CSF & IIF	\$371,344	\$0	\$34,123,120	\$0	\$34,494,464
School Facilities	\$0	\$0	\$9,216,378	\$0	\$9,216,378
Adjacent Ways	\$27,176	\$0	\$0	\$0	\$27,176
Debt Service	\$53,781,469	\$0	\$0	\$0	\$53,781,469
Other: See Definitions for Description	\$22,494,723	\$0	\$6,931,859	\$66,381,739	\$95,808,322
Total By Source	\$225,781,119	\$23,792,783	\$319,742,626	\$66,381,739	\$635,698,268
Percentage Of Total Revenues	35.52%	3.74%	50.30%	10.44%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$68,117,721	\$70,203,118	Bonds Outstanding	\$272,360,000	
Gifted Education	\$2,531,331	\$2,432,276	Land & Improvements	\$109,468,586	
ELL Program (Incr. & Comp. Instr.)	\$376,821	\$294	Building & Improvements	\$994,258,106	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$97,880,751	
VoTech Education (Non-CTED)	\$5,511,401	\$6,038,917	Construction in Progress	\$11,105,517	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$76,537,274	\$78,674,605			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	0	311	446	477	434	511	548	2,727	603	542	471	504	2,120

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	41,014.020	40,946.806	328.010	41,274.816	K-8	\$1,949,534	Primary	4.1992	\$3,205,267,510	
17-18 HS	19,016.205	18,984.422	16.570	19,000.992	9-12	\$231,972	Secondary	2.7824	\$4,450,546,851	
17-18 Total	60,030.225	59,931.228	344.580	60,275.808	S.R.P. and/or GPLET		\$73,602,260			
18-19 Elem	40,564.952	40,505.941	277.622	40,783.563	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	18,746.682	18,718.388	23.493	18,741.881	Admins	162.70	384.08	Managers	214.11	291.86
18-19 Total	59,311.634	59,224.329	301.115	59,525.444	Teachers	3,331.21	18.76	Teacher Aides	1,295.04	48.25
19-20 Elem	39,963.116	39,906.360	366.243	40,272.603	Others	374.81	166.72	Others	2,213.54	28.23
19-20 HS	18,849.146	18,833.376	34.690	18,868.066	Subtotal	3,868.72	16.15	Subtotal	3,722.69	16.79
19-20 Total	58,812.262	58,739.736	400.933	59,140.669	Total FTE	7,591.41		Total Students Per Staff	8.23	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$236,250	
Year End FTE	3,558.00	3,335.00	(223.00)	(6.27%)	Fall 2019 Enrollment		62,490	Number of Schools
Year End Salary	\$192,794,431	\$201,318,264	\$8,523,833	4.42%				82
Average Salary	\$54,186	\$60,365	\$6,179	11.40%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$127,466	\$796,774	\$0	\$1,032,460	\$732,605	\$191,635
Clstrm St-CSF & Ins Imp Funds-IIF	\$63,630	\$15,342	\$0	\$67,766	\$31,119	\$47,853
Unrestricted Capital Outlay	\$7,715	\$2,304	\$0	\$59,332	\$22,580	(\$12,561)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$7,048	\$12,779	\$0	\$0	\$0	\$19,827
New School Facilities	\$68,337	\$3,879	\$0	\$0	\$0	\$72,216
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$55,490	\$22,276	\$0	\$20,000	\$16,541	\$61,225
Federal Projects	\$50,449	\$44,410	\$0	\$23,036	\$44,000	\$50,859
State Projects	\$0	\$6,950	\$0	\$10,000	\$6,688	\$262
Food Services	(\$25,519)	\$15,661	\$0	\$14,000	\$27,864	(\$37,722)
Other	\$62,681	\$9,446	\$0	\$40,200	\$4,391	\$67,736
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$417,297	\$929,821	\$0	\$1,266,794	\$885,788	\$461,330
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$730,109	\$4,845	\$61,820	\$0	\$796,774
Unrestricted Capital Outlay	\$245	\$2,041	\$18	\$0	\$2,304
Classroom Site & Ins Improv Funds-CSF & IIF	\$978	\$0	\$14,364	\$0	\$15,342
School Facilities	\$0	\$0	\$16,658	\$0	\$16,658
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$33,977	\$0	\$6,950	\$57,816	\$98,743
Total By Source	\$765,309	\$6,886	\$99,810	\$57,816	\$929,821
Percentage Of Total Revenues	82.31%	0.74%	10.73%	6.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$122,797	\$62,906	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	\$122,797	\$62,906		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	18.132	18.132	0.000	18.132	K-8	\$0	Primary	7.8876	\$8,679,355	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$10,549,996	
17-18 Total	18.132	18.132	0.000	18.132	S.R.P. and/or GPLET				\$397,485	
18-19 Elem	20.304	20.304	0.000	20.304	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.50	16.00	Managers	2.60	9.23
18-19 Total	20.304	20.304	0.000	20.304	Teachers	3.40	7.06	Teacher Aides	1.00	24.00
19-20 Elem	24.492	24.492	0.000	24.492	Others	0.00	0.00	Others	0.60	40.00
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	4.90	4.90	Subtotal	4.20	5.71
19-20 Total	24.492	24.492	0.000	24.492	Total FTE	9.10		Total Students Per Staff	2.64	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	3.00	0.00	0.00%	\$41,600	
Year End Salary	\$180,509	\$209,522	\$29,013	16.07%	Fall 2019 Enrollment	24
Average Salary	\$60,170	\$69,841	\$9,671	16.07%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,055,966	\$1,347,200	\$0	\$1,695,345	\$1,444,821	\$958,345
Clstrm St-CSF & Ins Imp Funds-IIF	\$43,621	\$85,573	\$0	\$110,372	\$39,759	\$89,435
Unrestricted Capital Outlay	\$25,566	\$4,655	\$0	\$290,288	\$261,768	(\$231,547)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$10,590)	(\$204)	\$0	\$10,750	\$0	(\$10,794)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,623	\$86	\$0	\$5,667	\$0	\$5,709
Federal Projects	(\$119,554)	\$211,757	\$0	\$177,636	\$94,598	(\$2,395)
State Projects	(\$3,804)	\$149,566	\$0	\$193,745	\$128,873	\$16,889
Food Services	\$29,438	\$128,507	\$0	\$90,000	\$96,298	\$61,647
Other	\$216,682	\$34,416	\$0	\$242,761	\$41,758	\$209,340
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,242,948	\$1,961,556	\$0	\$2,816,564	\$2,107,875	\$1,096,629
Fiduciary & Internal Service Funds	\$29,238	\$121,169	\$0	\$140,000	\$138,260	\$12,147

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$688,066	\$45,409	\$613,725	\$0	\$1,347,200
Unrestricted Capital Outlay	(\$650)	\$5,232	\$73	\$0	\$4,655
Classroom Site & Ins Improv Funds-CSF & IIF	\$856	\$0	\$84,717	\$0	\$85,573
School Facilities	\$0	\$0	(\$204)	\$0	(\$204)
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$37,572	\$0	\$149,566	\$337,194	\$524,332
Total By Source	\$725,844	\$50,641	\$847,877	\$337,194	\$1,961,556
Percentage Of Total Revenues	37.00%	2.58%	43.22%	17.19%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$157,700	\$137,203	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$153,453	
ELL Program (Incr. & Comp. Instr.)	\$0	\$1,676	Building & Improvements	\$3,391,477	
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	\$157,700	\$138,879			

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	
17-18 Elem	114.077	114.077	0.160	114.237	K-8	\$0	Primary	4.4620	\$17,495,877	
17-18 HS	35.484	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$24,348,790	
17-18 Total	149.561	114.077	0.160	114.237			S.R.P. and/or GPLET		\$0	
18-19 Elem	108.935	108.435	0.000	108.435	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	37.088	0.000	0.000	0.000	Admins	2.00	50.50	Managers	1.75	57.71
18-19 Total	146.023	108.435	0.000	108.435	Teachers	7.00	14.43	Teacher Aides	1.75	57.71
19-20 Elem	98.395	97.395	0.920	98.315	Others	0.00	0.00	Others	2.75	36.73
19-20 HS	31.808	0.000	0.000	0.000	Subtotal	9.00	11.22	Subtotal	6.25	16.16
19-20 Total	130.203	97.395	0.920	98.315	Total FTE	15.25		Total Students Per Staff	6.62	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	8.00	0.00	0.00%	\$0	
Year End Salary	\$432,797	\$464,915	\$32,118	7.42%	Fall 2019 Enrollment	101
Average Salary	\$54,100	\$58,114	\$4,014	7.42%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$134,669)	\$9,487,674	\$0	\$9,227,925	\$8,701,036	\$651,969
Clstrm St-CSF & Ins Imp Funds-IIF	\$275,237	\$876,952	\$0	\$1,101,773	\$583,433	\$568,756
Unrestricted Capital Outlay	\$747,480	\$397,175	\$0	\$685,156	\$515,791	\$628,864
Emergency Deficiencies Correction	\$9,790	\$43	\$0	\$16,920	\$9,833	\$0
Building Renewal	(\$36,581)	\$61,928	\$0	\$495,736	\$60,444	(\$35,097)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$850,839	\$16,423	\$0	\$854,403	\$0	\$867,262
Debt Service	\$60,022	\$1,095,079	\$1,405	\$0	\$1,050,155	\$106,351
School Plant	\$36,548	\$3,529	\$19,146	\$58,866	\$12,383	\$46,840
Federal Projects	(\$1,324,212)	\$4,217,632	(\$116,618)	\$5,600,087	\$3,127,797	(\$350,995)
State Projects	(\$13,557)	\$66,657	\$0	\$303,151	\$52,910	\$190
Food Services	\$203,823	\$1,395,829	(\$150,000)	\$1,830,487	\$1,362,310	\$87,342
Other	\$401,896	\$153,058	\$271,259	\$613,010	\$278,543	\$547,670
Bond Building	\$373,764	\$0	\$58,595	\$383,561	\$432,359	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,050,155)	\$1,050,155
Total	\$1,450,380	\$17,771,979	\$83,787	\$21,171,075	\$15,136,839	\$4,169,307
Fiduciary & Internal Service Funds	\$252,154	\$1,137,428	\$0	\$1,552,344	\$1,103,210	\$286,372

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,543,029	\$427,716	\$5,516,929	\$0	\$9,487,674
Unrestricted Capital Outlay	\$363,905	\$32,835	\$435	\$0	\$397,175
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,589	\$0	\$869,363	\$0	\$876,952
School Facilities	\$0	\$0	\$61,971	\$0	\$61,971
Adjacent Ways	\$16,423	\$0	\$0	\$0	\$16,423
Debt Service	\$1,095,079	\$0	\$0	\$0	\$1,095,079
Other: See Definitions for Description	\$160,964	\$0	\$66,657	\$5,609,084	\$5,836,705
Total By Source	\$5,186,989	\$460,551	\$6,515,355	\$5,609,084	\$17,771,979
Percentage Of Total Revenues	29.19%	2.59%	36.66%	31.56%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,065,976	\$1,884,512	Bonds Outstanding	\$7,005,000	
Gifted Education	\$244	\$244	Land & Improvements	\$4,867,671	
ELL Program (Incr. & Comp. Instr.)	\$28,546	\$28,547	Building & Improvements	\$34,388,279	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,143,251	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$2,094,766	\$1,913,303			

Gifted Program 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	4	4	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	
							Primary	2.1845	\$109,060,295	
17-18 Elem	1,462.605	1,454.353	64.145	1,518.498	K-8	\$0	Secondary	2.4051	\$153,398,949	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	S.R.P. and/or GPLET		\$139,477	
17-18 Total	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
18-19 Elem	1,430.260	1,422.369	60.780	1,483.149	Admins	9.00	171.00	Managers	10.00	153.90
18-19 HS	0.000	0.000	0.000	0.000	Teachers	53.00	29.04	Teacher Aides	23.80	64.66
18-19 Total	1,430.260	1,422.369	60.780	1,483.149	Others	5.00	307.80	Others	51.78	29.72
19-20 Elem	1,345.465	1,331.204	62.030	1,393.234	Subtotal	67.00	22.97	Subtotal	85.58	17.98
19-20 HS	0.000	0.000	0.000	0.000	Total FTE	152.58		Total Students Per Staff		10.09
19-20 Total	1,345.465	1,331.204	62.030	1,393.234						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$116,150	
Year End FTE	67.00	62.00	(5.00)	(7.46%)	Fall 2019 Enrollment	1,539	Number of Schools	3
Year End Salary	\$4,065,883	\$3,882,463	(\$183,420)	(4.51%)				
Average Salary	\$60,685	\$62,620	\$1,935	3.19%				

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$805,784)	\$9,112,285	(\$70,200)	\$8,490,974	\$8,420,142	(\$183,841)
Clstrm St-CSF & Ins Imp Funds-IIF	\$669,038	\$470,942	\$0	\$1,187,295	\$347,623	\$792,357
Unrestricted Capital Outlay	(\$97,004)	\$35,901	\$0	\$271,095	\$265,440	(\$326,543)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$135,012)	(\$2,657)	\$0	\$200,000	\$0	(\$137,669)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$20,535	\$398	\$0	\$20,400	\$0	\$20,933
Debt Service	\$202,179	\$184,367	\$0	\$0	\$377,256	\$9,290
School Plant	\$15,672	\$19,226	\$0	\$32,770	\$2,252	\$32,646
Federal Projects	(\$89,526)	\$1,045,494	(\$7,653)	\$1,435,757	\$1,104,313	(\$155,998)
State Projects	(\$329,534)	\$547,852	\$0	\$240,430	\$214,782	\$3,536
Food Services	\$89,640	\$382,401	(\$43,642)	\$430,000	\$351,364	\$77,035
Other	\$214,582	\$397,170	\$121,495	\$824,200	\$593,218	\$140,029
Bond Building	\$0	\$0	\$2,483,681	\$0	\$495,977	\$1,987,704
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$365,225)	\$365,225
Total	(\$245,214)	\$12,193,379	\$2,483,681	\$13,132,921	\$11,807,142	\$2,624,704
Fiduciary & Internal Service Funds	\$7,597	\$389,670	\$0	\$410,000	\$387,726	\$9,541

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,450,989	\$483,616	\$6,177,680	\$0	\$9,112,285
Unrestricted Capital Outlay	\$4,265	\$31,332	\$304	\$0	\$35,901
Classroom Site & Ins Improv Funds-CSF & IIF	\$11,702	\$0	\$459,240	\$0	\$470,942
School Facilities	\$0	\$0	(\$2,657)	\$0	(\$2,657)
Adjacent Ways	\$398	\$0	\$0	\$0	\$398
Debt Service	\$184,367	\$0	\$0	\$0	\$184,367
Other: See Definitions for Description	\$479,058	\$0	\$547,852	\$1,365,233	\$2,392,143
Total By Source	\$3,130,779	\$514,948	\$7,182,419	\$1,365,233	\$12,193,379
Percentage Of Total Revenues	25.68%	4.22%	58.90%	11.20%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,309,150	\$1,167,331	Bonds Outstanding	\$2,436,000	
Gifted Education	\$0	\$1,937	Land & Improvements	\$3,863,924	
ELL Program (Incr. & Comp. Instr.)	\$22,084	\$22,807	Building & Improvements	\$19,251,162	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,831,242	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$134,705	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,331,234	\$1,192,075			

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	0	5	5	3	1	0	6	21	0	0	0	0	0	21

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	747.837	747.827	0.100	747.927	K-8	\$1,937	Primary	4.4776	\$71,362,870	
17-18 HS	320.734	0.000	0.000	0.000	9-12	\$0	Secondary	0.2605	\$101,578,375	
17-18 Total	1,068.571	747.827	0.100	747.927			S.R.P. and/or GPLET		\$25,135	
18-19 Elem	778.197	776.771	0.350	777.121	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	333.904	0.470	0.000	0.470	Admins	4.20	194.76	Managers	6.00	136.33
18-19 Total	1,112.101	777.241	0.350	777.591	Teachers	37.15	22.02	Teacher Aides	35.76	22.87
19-20 Elem	757.069	755.069	0.000	755.069	Others	4.00	204.50	Others	32.47	25.19
19-20 HS	319.777	0.420	0.000	0.420	Subtotal	45.35	18.04	Subtotal	74.23	11.02
19-20 Total	1,076.846	755.489	0.000	755.489	Total FTE	119.58		Total Students Per Staff	6.84	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	45.00	40.00	(5.00)	(11.11%)	\$89,720	
Year End Salary	\$2,372,104	\$2,341,596	(\$30,508)	(1.29%)	Fall 2019 Enrollment	818
Average Salary	\$52,713	\$58,540	\$5,827	11.05%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$347,241	\$17,923,380	\$0	\$20,016,605	\$18,541,668	(\$271,047)
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,189,376	\$1,488,730	\$0	\$2,777,246	\$1,437,399	\$1,240,707
Unrestricted Capital Outlay	\$983,213	\$1,432,453	\$0	\$2,699,180	\$864,694	\$1,550,972
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$66,480	\$0	\$0	\$66,480	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$124,381	\$7,127,296	\$0	\$0	\$6,801,297	\$450,380
School Plant	\$583,629	\$80,239	\$1,308	\$576,000	\$420,326	\$244,850
Federal Projects	\$839,839	\$2,928,049	(\$72,412)	\$4,886,512	\$3,009,643	\$685,833
State Projects	\$421,590	\$603,039	\$0	\$735,217	\$587,274	\$437,355
Food Services	\$1,520,195	\$1,702,192	(\$284,019)	\$2,750,000	\$1,715,139	\$1,223,229
Other	\$1,110,297	\$229,937	\$356,431	\$1,074,000	\$473,014	\$1,223,651
Bond Building	\$20,966,388	\$0	\$0	\$0	\$18,635,582	\$2,330,806
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,296,000)	\$4,296,000
Total	\$28,086,149	\$33,581,795	\$1,308	\$35,514,760	\$48,256,516	\$13,412,736
Fiduciary & Internal Service Funds	\$757,412	\$2,103,002	\$0	\$86,000	\$2,085,297	\$775,117

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,519,937	\$531,250	\$6,872,193	\$0	\$17,923,380
Unrestricted Capital Outlay	\$1,362,612	\$69,841	\$0	\$0	\$1,432,453
Classroom Site & Ins Improv Funds-CSF & IIF	\$20,593	\$0	\$1,468,137	\$0	\$1,488,730
School Facilities	\$0	\$0	\$66,480	\$0	\$66,480
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$7,127,296	\$0	\$0	\$0	\$7,127,296
Other: See Definitions for Description	\$381,825	\$0	\$603,039	\$4,558,592	\$5,543,456
Total By Source	\$19,412,263	\$601,091	\$9,009,849	\$4,558,592	\$33,581,795
Percentage Of Total Revenues	57.81%	1.79%	26.83%	13.57%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$4,337,660	\$3,654,873	Bonds Outstanding	\$50,375,000
Gifted Education	\$275,000	\$416,345	Land & Improvements	\$9,409,801
ELL Program (Incr. & Comp. Instr.)	\$0	\$1,530	Building & Improvements	\$73,712,411
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,135,268
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$19,816,809
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$4,612,660	\$4,072,748		

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	2	4	8	13	15	20	10	76	0	0	0	0	0	76

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	1.9968	\$500,241,267	
17-18 Elem	2,726.328	2,720.278	1.150	2,721.428	K-8	\$416,345	Secondary	2.1551	\$761,393,646	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	S.R.P. and/or GPLET		\$832,482	
17-18 Total	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
18-19 Elem	2,681.260	2,668.100	0.705	2,668.805	Admins	11.00	258.36	Managers	16.60	171.20
18-19 HS	0.000	0.000	0.000	0.000	Teachers	149.10	19.06	Teacher Aides	83.80	33.91
18-19 Total	2,681.260	2,668.100	0.705	2,668.805	Others	23.00	123.57	Others	98.13	28.96
19-20 Elem	2,637.510	2,630.668	10.370	2,641.038	Subtotal	183.10	15.52	Subtotal	198.53	14.32
19-20 HS	0.000	0.000	0.000	0.000	Total FTE	381.63	Total Students Per Staff		7.45	
19-20 Total	2,637.510	2,630.668	10.370	2,641.038						

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	166.00	164.00	(2.00)	(1.20%)
Year End Salary	\$7,844,220	\$7,859,775	\$15,555	0.20%
Average Salary	\$47,254	\$47,925	\$671	1.42%

Superintendent's Salary		\$131,198	
Fall 2019 Enrollment	2,842	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$381,645	\$3,562,723	(\$26,171)	\$4,044,807	\$3,439,051	\$479,146
Clstrm St-CSF & Ins Imp Funds-IIF	\$97,396	\$252,768	\$0	\$337,389	\$254,697	\$95,467
Unrestricted Capital Outlay	\$576,406	\$219,463	\$0	\$788,907	\$335,866	\$460,003
Emergency Deficiencies Correction	\$3,454	\$14	\$0	\$0	\$0	\$3,468
Building Renewal	\$0	\$1,417,476	\$0	\$1,700,000	\$1,424,580	(\$7,104)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$208,500	\$4,021	\$0	\$0	\$0	\$212,521
Debt Service	\$5,569	\$200	(\$5,500)	\$0	\$0	\$269
School Plant	\$94,862	\$5,160	\$0	\$84,000	\$0	\$100,022
Federal Projects	\$7,923	\$371,226	(\$12,860)	\$492,974	\$471,423	(\$105,134)
State Projects	\$0	\$135,263	\$0	\$92,069	\$82,720	\$52,543
Food Services	\$47,208	\$209,969	\$0	\$300,000	\$215,155	\$42,022
Other	\$203,031	\$91,133	\$44,530	\$310,455	\$164,513	\$174,181
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,625,994	\$6,269,416	(\$1)	\$8,150,601	\$6,388,005	\$1,507,404
Fiduciary & Internal Service Funds	\$25,495	\$1,537	\$0	\$0	\$550	\$26,482

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$868,987	\$225,716	\$2,468,020	\$0	\$3,562,723
Unrestricted Capital Outlay	\$57,457	\$19,531	\$142,475	\$0	\$219,463
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,997	\$0	\$250,771	\$0	\$252,768
School Facilities	\$0	\$0	\$1,417,490	\$0	\$1,417,490
Adjacent Ways	\$4,021	\$0	\$0	\$0	\$4,021
Debt Service	\$200	\$0	\$0	\$0	\$200
Other: See Definitions for Description	\$94,644	\$0	\$177,653	\$540,454	\$812,751
Total By Source	\$1,027,306	\$245,247	\$4,456,409	\$540,454	\$6,269,416
Percentage Of Total Revenues	16.39%	3.91%	71.08%	8.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$633,006	\$504,572	Bonds Outstanding	\$230,066	
Gifted Education	\$1,000	\$1,327	Land & Improvements	\$1,716,460	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$7,085,233	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,388,938	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,534,023	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$634,006	\$505,899			

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	1	2	1	7	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	433.354	432.864	0.015	432.879	K-8	\$1,327	Primary	2.3101	\$25,956,888	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.6173	\$36,061,200	
17-18 Total	433.354	432.864	0.015	432.879			S.R.P. and/or GPLET		\$757,860	
18-19 Elem	414.280	409.185	0.000	409.185	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	2.73	164.84	Managers	4.00	112.50
18-19 Total	414.280	409.185	0.000	409.185	Teachers	21.76	20.68	Teacher Aides	15.20	29.61
19-20 Elem	437.340	431.700	0.000	431.700	Others	0.20	2,250.00	Others	17.85	25.21
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	24.69	18.23	Subtotal	37.05	12.15
19-20 Total	437.340	431.700	0.000	431.700	Total FTE	61.74		Total Students Per Staff	7.29	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$117,076	
Year End FTE	24.00	24.00	0.00	0.00%	Fall 2019 Enrollment		450	Number of Schools
Year End Salary	\$1,313,903	\$1,396,783	\$82,880	6.31%				1
Average Salary	\$54,746	\$58,199	\$3,453	6.31%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$523,104	\$1,784,557	\$0	\$1,881,411	\$1,597,545	\$710,116
Clstrm St-CSF & Ins Imp Funds-IIF	\$87,550	\$73,267	\$0	\$118,080	\$68,356	\$92,461
Unrestricted Capital Outlay	(\$261,500)	\$1,833,341	\$0	\$3,176,965	\$1,498,258	\$73,583
Emergency Deficiencies Correction	\$311	\$4	\$0	\$300	\$0	\$315
Building Renewal	\$1,951	\$38	\$0	\$0	\$0	\$1,989
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$17,179	\$306	\$0	\$8,000	\$0	\$17,485
Federal Projects	\$8,437	\$61,531	(\$5,193)	\$186,000	\$58,126	\$6,649
State Projects	\$67,543	\$61,955	\$0	\$47,000	\$66,793	\$62,705
Food Services	\$15,769	\$104,213	\$0	\$90,000	\$98,936	\$21,046
Other	\$95,948	\$12,746	\$5,192	\$45,500	\$19,757	\$94,129
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$556,292	\$3,931,958	(\$1)	\$5,553,256	\$3,407,771	\$1,080,478
Fiduciary & Internal Service Funds	\$39,624	\$768	\$0	\$7,000	\$0	\$40,392

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,778,552	\$12	\$5,993	\$0	\$1,784,557
Unrestricted Capital Outlay	\$1,833,341	\$0	\$0	\$0	\$1,833,341
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,162	\$0	\$72,105	\$0	\$73,267
School Facilities	\$0	\$0	\$42	\$0	\$42
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$16,511	\$0	\$61,955	\$162,285	\$240,751
Total By Source	\$3,629,566	\$12	\$140,095	\$162,285	\$3,931,958
Percentage Of Total Revenues	92.31%	0.00%	3.56%	4.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$128,134	\$105,477	Bonds Outstanding	\$0
Gifted Education	\$8,591	\$7,567	Land & Improvements	\$2,400,459
ELL Program (Incr. & Comp. Instr.)	\$16,211	\$15,666	Building & Improvements	\$12,704,426
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$815,252
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$257,504
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$152,936	\$128,710		

Gifted 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	0	3	5	2	5	1	21	0	0	0	0	0	21

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	107.178	107.178	0.000	107.178	K-8	\$7,567	Primary	6.0408		\$58,907,889
17-18 HS	10.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$64,947,540
17-18 Total	117.178	107.178	0.000	107.178	S.R.P. and/or GPLET				\$0	
18-19 Elem	109.369	109.369	0.000	109.369	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	8.960	0.000	0.000	0.000	Admins	1.00	129.00	Managers	2.00	64.50
18-19 Total	118.329	109.369	0.000	109.369	Teachers	8.20	15.73	Teacher Aides	7.00	18.43
19-20 Elem	106.587	106.587	6.490	113.077	Others	0.00	0.00	Others	4.00	32.25
19-20 HS	8.000	0.000	0.000	0.000	Subtotal	9.20	14.02	Subtotal	13.00	9.92
19-20 Total	114.587	106.587	6.490	113.077	Total FTE	22.20		Total Students Per Staff	5.81	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	9.00	1.00	12.50%	\$85,000	
Year End Salary	\$431,826	\$470,300	\$38,474	8.91%	Fall 2019 Enrollment	129
Average Salary	\$53,978	\$52,256	(\$1,722)	(3.19%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$30,086,007	\$223,262,325	\$0	\$234,601,541	\$221,371,389	\$31,976,943
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,550,118	\$17,100,752	\$0	\$17,527,240	\$17,513,149	\$1,137,721
Unrestricted Capital Outlay	\$9,159,322	\$1,101,149	\$0	\$11,313,586	\$2,852,918	\$7,407,553
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$82,309	\$0	\$100,000	\$82,309	\$0
New School Facilities	\$23,198	\$447	\$0	\$7,540	\$7,850	\$15,795
Adjacent Ways	\$500,910	\$1,978,550	\$0	\$2,380,188	\$897,729	\$1,581,731
Debt Service	\$6,191,740	\$64,481,127	\$743,548	\$0	\$57,342,167	\$14,074,248
School Plant	\$3,720,149	\$564,305	\$83,268	\$1,500,000	\$1,273,953	\$3,093,769
Federal Projects	\$9,324,473	\$19,043,392	(\$997,838)	\$24,283,696	\$13,859,347	\$13,510,680
State Projects	\$2,646,655	\$4,757,245	\$0	\$4,828,750	\$3,796,933	\$3,606,967
Food Services	\$676,051	\$7,403,116	\$0	\$10,000,000	\$7,463,730	\$615,437
Other	\$13,641,424	\$13,295,950	\$997,840	\$18,800,805	\$16,625,308	\$11,309,906
Bond Building	\$67,819,779	\$1,866	\$57,378,159	\$53,034,975	\$37,798,895	\$87,400,909
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$43,966,195)	\$43,966,195
Total	\$145,339,826	\$353,072,533	\$58,204,977	\$378,378,321	\$336,919,482	\$219,697,854
Fiduciary & Internal Service Funds	\$18,465,426	\$3,386,085	\$0	\$1,325,000	\$2,135,351	\$19,716,160

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$141,542,778	\$4,162,269	\$77,557,278	\$0	\$223,262,325
Unrestricted Capital Outlay	\$221,601	\$881,788	(\$2,240)	\$0	\$1,101,149
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$17,100,752	\$0	\$17,100,752
School Facilities	\$0	\$0	\$82,756	\$0	\$82,756
Adjacent Ways	\$1,978,550	\$0	\$0	\$0	\$1,978,550
Debt Service	\$64,481,127	\$0	\$0	\$0	\$64,481,127
Other: See Definitions for Description	\$15,850,577	\$0	\$4,757,245	\$24,458,052	\$45,065,874
Total By Source	\$224,074,633	\$5,044,057	\$99,495,791	\$24,458,052	\$353,072,533
Percentage Of Total Revenues	63.46%	1.43%	28.18%	6.93%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$46,513,634	\$48,527,213	Bonds Outstanding	\$298,143,283	
Gifted Education	\$3,937,148	\$3,744,538	Land & Improvements	\$90,096,065	
ELL Program (Incr. & Comp. Instr.)	\$4,897,484	\$3,890,349	Building & Improvements	\$809,653,017	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$55,026,712	
VoTech Education (Non-CTED)	\$249,537	\$144,191	Construction in Progress	\$25,016,768	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,828,925	\$2,205,465			
Total	\$57,426,728	\$58,511,756			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
204	310	359	457	528	602	607	597	593	4,257	827	693	658	565
												2,743	K-12
													7,000

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	20,129.845	20,078.301	39.963	20,118.264	K-8	\$2,271,062	Primary	3.9125	\$3,609,207,677	
17-18 HS	10,057.733	10,029.074	130.183	10,159.257	9-12	\$1,473,476	Secondary	2.4734	\$4,590,074,196	
17-18 Total	30,187.578	30,107.375	170.146	30,277.521	S.R.P. and/or GPLET				\$2,197,961	
18-19 Elem	19,503.839	19,448.293	33.670	19,481.963	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	10,188.412	10,163.916	114.563	10,278.479	Admins	82.00	376.41	Managers	23.00	1,342.00
18-19 Total	29,692.251	29,612.209	148.233	29,760.442	Teachers	1,769.65	17.44	Teacher Aides	493.63	62.53
19-20 Elem	19,444.354	19,391.920	36.884	19,428.804	Others	169.92	181.65	Others	782.71	39.43
19-20 HS	10,052.010	10,028.658	112.809	10,141.467	Subtotal	2,021.57	15.27	Subtotal	1,299.34	23.76
19-20 Total	29,496.364	29,420.578	149.693	29,570.271	Total FTE	3,320.91		Total Students Per Staff	9.29	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$205,000	
Year End FTE	2,019.00	2,024.00	5.00	0.25%	Fall 2019 Enrollment		30,866	Number of Schools
Year End Salary	\$93,954,561	\$91,154,059	(\$2,800,502)	(2.98%)				44
Average Salary	\$46,535	\$45,037	(\$1,498)	(3.22%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,311,709	\$58,825,439	(\$582,500)	\$61,459,395	\$55,549,808	\$5,004,840
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,393,346	\$4,894,560	\$0	\$7,985,599	\$5,179,581	\$3,108,325
Unrestricted Capital Outlay	\$167,565	\$1,136,494	\$0	\$2,464,278	\$1,260,428	\$43,631
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$112	\$683,464	\$0	\$2,000,000	\$1,363,719	(\$680,143)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$350	\$29	\$0	\$0	\$0	\$379
Debt Service	\$7,688,932	\$7,947,943	\$176,247	\$0	\$15,183,006	\$630,116
School Plant	\$480,293	\$87,473	\$5,143	\$375,000	\$0	\$572,909
Federal Projects	\$623,207	\$6,418,876	(\$136,901)	\$9,554,836	\$5,874,431	\$1,030,751
State Projects	\$208,428	\$920,327	\$0	\$1,540,389	\$855,781	\$272,974
Food Services	\$659,714	\$6,102,394	\$0	\$6,098,002	\$5,487,785	\$1,274,323
Other	\$2,834,851	\$881,687	\$722,452	\$3,732,973	\$1,938,749	\$2,500,241
Bond Building	\$12,473,921	\$0	\$10,856,000	\$23,329,922	\$12,450,878	\$10,879,043
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$13,202,709)	\$13,202,709
Total	\$30,842,428	\$87,898,686	\$11,040,441	\$118,540,394	\$91,941,457	\$37,840,098
Fiduciary & Internal Service Funds	\$210,720	\$516,573	\$10,038,778	\$340,229	\$10,520,673	\$245,398

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$13,502,836	\$3,757,644	\$41,564,959	\$0	\$58,825,439
Unrestricted Capital Outlay	(\$6,037)	\$245,183	\$897,348	\$0	\$1,136,494
Classroom Site & Ins Improv Funds-CSF & IIF	\$45,734	\$0	\$4,848,826	\$0	\$4,894,560
School Facilities	\$0	\$0	\$683,464	\$0	\$683,464
Adjacent Ways	\$29	\$0	\$0	\$0	\$29
Debt Service	\$7,947,943	\$0	\$0	\$0	\$7,947,943
Other: See Definitions for Description	\$1,289,560	\$0	\$920,327	\$12,200,870	\$14,410,757
Total By Source	\$22,780,065	\$4,002,827	\$48,914,924	\$12,200,870	\$87,898,686
Percentage Of Total Revenues	25.92%	4.55%	55.65%	13.88%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$9,323,590	\$4,933,750	Bonds Outstanding	\$41,675,000	
Gifted Education	\$471,529	\$286,407	Land & Improvements	\$21,878,313	
ELL Program (Incr. & Comp. Instr.)	\$421,575	\$229,245	Building & Improvements	\$168,053,338	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,907,533	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$3,536,266	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$10,216,694	\$5,449,402			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
9	26	41	74	82	103	100	111	110	656	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	9,452.295	9,430.162	35.690	9,465.852	K-8	\$476,858	Primary	2.0461	\$346,530,242	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	4.2819	\$537,589,531	
17-18 Total	9,452.295	9,430.162	35.690	9,465.852			S.R.P. and/or GPLET		\$8,916,962	
18-19 Elem	8,848.665	8,826.241	19.110	8,845.351	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	34.00	268.29	Managers	13.00	701.69
18-19 Total	8,848.665	8,826.241	19.110	8,845.351	Teachers	480.50	18.98	Teacher Aides	147.58	61.81
19-20 Elem	8,549.352	8,525.946	0.225	8,526.171	Others	51.00	178.86	Others	222.37	41.02
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	565.50	16.13	Subtotal	382.95	23.82
19-20 Total	8,549.352	8,525.946	0.225	8,526.171	Total FTE	948.45		Total Students Per Staff	9.62	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$198,000	
Year End FTE	497.00	496.00	(1.00)	(0.20%)	Fall 2019 Enrollment		9,122	Number of Schools
Year End Salary	\$26,667,981	\$25,869,141	(\$798,840)	(3.00%)			12	
Average Salary	\$53,658	\$52,156	(\$1,502)	(2.80%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,558,315	\$241,146,828	(\$4,224,581)	\$251,177,545	\$226,378,993	\$26,101,569
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,203,173	\$20,856,043	\$0	\$24,698,739	\$17,332,480	\$9,726,736
Unrestricted Capital Outlay	\$1,751,991	\$14,731,302	\$0	\$15,607,274	\$7,016,112	\$9,467,181
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,317	\$193,003	\$0	\$0	\$196,320	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,127,733	\$21,177	\$0	\$1,127,733	\$527,448	\$621,462
Debt Service	\$25,181,998	\$29,908,905	\$0	\$0	\$28,459,636	\$26,631,267
School Plant	\$1,006,386	\$284,366	\$0	\$731,200	\$84,005	\$1,206,747
Federal Projects	\$4,878,978	\$17,731,948	(\$362,697)	\$34,463,244	\$21,563,356	\$684,873
State Projects	\$1,323,453	\$3,713,308	\$0	\$3,032,077	\$3,313,224	\$1,723,537
Food Services	\$1,594,646	\$13,838,286	(\$1,386,425)	\$14,937,690	\$12,056,235	\$1,990,272
Other	\$18,193,916	\$10,953,272	\$2,928,458	\$29,364,200	\$11,538,780	\$20,536,866
Bond Building	\$7,967,149	\$340,318	\$17,176,363	\$10,119,582	\$9,832,305	\$15,651,525
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$19,020,125)	\$19,020,125
Total	\$84,791,055	\$353,718,756	\$14,131,118	\$385,259,284	\$319,278,769	\$133,362,160
Fiduciary & Internal Service Funds	\$3,054,724	\$1,596,188	\$3,103,248	\$0	\$1,278,188	\$6,475,972

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$79,599,761	\$12,473,686	\$149,073,381	\$0	\$241,146,828
Unrestricted Capital Outlay	\$4,808,587	\$1,097,698	\$8,825,017	\$0	\$14,731,302
Classroom Site & Ins Improv Funds-CSF & IIF	\$154,210	\$0	\$20,701,833	\$0	\$20,856,043
School Facilities	\$0	\$0	\$193,003	\$0	\$193,003
Adjacent Ways	\$21,177	\$0	\$0	\$0	\$21,177
Debt Service	\$29,908,905	\$0	\$0	\$0	\$29,908,905
Other: See Definitions for Description	\$15,063,437	\$0	\$3,713,308	\$28,084,752	\$46,861,498
Total By Source	\$129,556,077	\$13,571,384	\$182,506,542	\$28,084,752	\$353,718,756
Percentage Of Total Revenues	36.63%	3.84%	51.60%	7.94%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$48,065,307	\$44,881,255	Bonds Outstanding	\$207,770,000	
Gifted Education	\$1,846,940	\$1,535,052	Land & Improvements	\$156,774,136	
ELL Program (Incr. & Comp. Instr.)	\$1,971,484	\$856,874	Building & Improvements	\$553,123,586	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$58,992,230	
VoTech Education (Non-CTED)	\$1,515,157	\$1,448,452	Construction in Progress	\$2,538,926	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$5,163,870	\$5,195,844			
Total	\$58,562,758	\$53,917,477			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
20	84	181	151	176	210	283	287	356	1,748	392	377	309	377
												1,455	3,203

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	22,706.031	22,645.899	218.032	22,863.931	K-8	\$1,100,325	Primary	3.8591	\$1,934,677,253	
17-18 HS	12,866.156	12,783.771	67.021	12,850.792	9-12	\$434,726	Secondary	2.9423	\$2,598,531,992	
17-18 Total	35,572.187	35,429.670	285.053	35,714.723	S.R.P. and/or GPLET		\$31,676,409			
18-19 Elem	22,872.819	22,812.998	218.605	23,031.603	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	12,810.858	12,740.244	16.674	12,756.918	Admins	117.00	321.77	Managers	97.39	386.56
18-19 Total	35,683.677	35,553.242	235.279	35,788.521	Teachers	2,000.96	18.81	Teacher Aides	500.36	75.24
19-20 Elem	22,884.319	22,815.842	233.780	23,049.622	Others	155.11	242.71	Others	980.72	38.39
19-20 HS	12,956.791	12,895.778	18.527	12,914.305	Subtotal	2,273.07	16.56	Subtotal	1,578.47	23.85
19-20 Total	35,841.110	35,711.620	252.307	35,963.927	Total FTE	3,851.54		Total Students Per Staff	9.77	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$150,000	
Year End FTE	2,400.00	2,052.00	(348.00)	(14.50%)	Fall 2019 Enrollment		37,647	Number of Schools
Year End Salary	\$104,836,060	\$110,183,110	\$5,347,050	5.10%				46
Average Salary	\$43,682	\$53,695	\$10,013	22.92%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,565,238	\$51,144,436	\$0	\$53,979,362	\$50,626,171	\$9,083,503
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,508,418	\$3,631,619	\$0	\$11,341,203	\$5,697,062	\$6,442,975
Unrestricted Capital Outlay	\$3,059,423	\$3,214,100	\$0	\$6,200,239	\$2,395,530	\$3,877,993
Emergency Deficiencies Correction	(\$25,054)	\$0	\$25,537	\$10,000	\$483	\$0
Building Renewal	(\$1,007,384)	\$687,630	\$0	\$500,000	\$143,794	(\$463,548)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,787,306	\$34,431	\$0	\$250,000	\$0	\$1,821,737
Debt Service	\$11,032,989	\$11,163,615	\$0	\$0	\$11,415,231	\$10,781,373
School Plant	\$3,254,151	\$1,076,203	\$1,016	\$2,500,000	\$1,502,707	\$2,828,663
Federal Projects	\$379,950	\$11,058,777	(\$925,108)	\$14,089,291	\$10,674,300	(\$160,681)
State Projects	\$260,901	\$894,679	\$0	\$766,669	\$420,562	\$735,018
Food Services	\$841,830	\$3,590,688	\$0	\$4,925,000	\$3,476,959	\$955,559
Other	\$5,994,398	\$582,311	\$925,109	\$2,430,500	\$1,388,573	\$6,113,245
Bond Building	\$20,999,041	\$165	(\$25,537)	\$15,000,000	\$9,291,859	\$11,681,810
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$8,626,500)	\$8,626,500
Total	\$63,651,207	\$87,078,654	\$1,017	\$111,992,264	\$88,406,731	\$62,324,147
Fiduciary & Internal Service Funds	\$590,169	\$6,995,525	\$0	\$8,270,000	\$5,087,885	\$2,497,809

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$33,767,890	\$1,488,499	\$15,888,047	\$0	\$51,144,436
Unrestricted Capital Outlay	\$3,062,537	\$151,563	\$0	\$0	\$3,214,100
Classroom Site & Ins Improv Funds-CSF & IIF	\$134,694	\$0	\$3,496,925	\$0	\$3,631,619
School Facilities	\$0	\$0	\$687,630	\$0	\$687,630
Adjacent Ways	\$34,431	\$0	\$0	\$0	\$34,431
Debt Service	\$11,163,615	\$0	\$0	\$0	\$11,163,615
Other: See Definitions for Description	\$1,721,770	\$0	\$894,679	\$14,586,373	\$17,202,823
Total By Source	\$49,884,937	\$1,640,062	\$20,967,281	\$14,586,373	\$87,078,654
Percentage Of Total Revenues	57.29%	1.88%	24.08%	16.75%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$7,679,980	\$7,687,395	Bonds Outstanding	\$55,395,000
Gifted Education	\$253,020	\$245,043	Land & Improvements	\$14,725,762
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$224,640,254
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,329,658
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$4,393,805
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$7,933,000	\$7,932,438		

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	32	32	33	37	43	28	46	38	289	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	6,061.387	6,059.387	116.985	6,176.372	K-8	\$245,043	Primary	3.6246	\$743,443,999	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.5117	\$1,034,658,757	
17-18 Total	6,061.387	6,059.387	116.985	6,176.372	S.R.P. and/or GPLET				\$160,069,897	
18-19 Elem	5,917.526	5,914.319	115.290	6,029.609	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	24.00	258.96	Managers	63.44	97.97
18-19 Total	5,917.526	5,914.319	115.290	6,029.609	Teachers	365.69	17.00	Teacher Aides	176.96	35.12
19-20 Elem	5,559.043	5,556.043	122.420	5,678.463	Others	34.90	178.08	Others	254.51	24.42
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	424.59	14.64	Subtotal	494.91	12.56
19-20 Total	5,559.043	5,556.043	122.420	5,678.463	Total FTE	919.50		Total Students Per Staff	6.76	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	385.00	358.00	(27.00)	(7.01%)	\$166,000	
Year End Salary	\$22,889,598	\$23,064,374	\$174,776	0.76%	Fall 2019 Enrollment	6,215
Average Salary	\$59,454	\$64,426	\$4,973	8.36%	Number of Schools	14

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$25,648,905	\$270,452,096	(\$1,719,328)	\$280,759,549	\$250,808,548	\$43,573,125
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,916,746	\$16,217,066	\$0	\$24,905,771	\$14,454,335	\$10,679,477
Unrestricted Capital Outlay	\$21,632,306	\$16,423,794	\$0	\$37,623,404	\$20,018,909	\$18,037,191
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$347	\$277	\$0	\$0	\$0	\$624
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$249,857	\$4,233	\$0	\$275,000	\$24,784	\$229,306
Debt Service	\$4,399,662	\$62,263,521	\$0	\$0	\$61,131,413	\$5,531,770
School Plant	\$13,264,192	\$1,119,910	\$25,000	\$14,209,806	\$137,320	\$14,271,782
Federal Projects	\$8,773,819	\$26,518,989	(\$1,041,035)	\$60,807,380	\$30,870,571	\$3,381,202
State Projects	\$508,188	\$1,373,074	\$0	\$2,829,623	\$1,456,376	\$424,886
Food Services	\$2,729,539	\$11,074,265	(\$380,953)	\$12,280,987	\$10,533,347	\$2,889,504
Other	\$16,634,790	\$3,824,599	\$3,166,577	\$16,711,218	\$4,390,527	\$19,235,439
Bond Building	\$141,080,480	\$39,594	\$52,652,174	\$140,729,239	\$45,455,583	\$148,316,665
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$58,121,243)	\$58,121,243
Total	\$243,838,832	\$409,311,418	\$52,702,435	\$591,131,977	\$381,160,470	\$324,692,215
Fiduciary & Internal Service Funds	\$16,299,666	\$1,968,688	\$0	\$15,087,029	\$1,540,234	\$16,728,120

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$181,279,738	\$6,045,969	\$83,126,389	\$0	\$270,452,096
Unrestricted Capital Outlay	\$15,514,323	\$909,471	\$0	\$0	\$16,423,794
Classroom Site & Ins Improv Funds-CSF & IIF	\$122,467	\$0	\$16,094,599	\$0	\$16,217,066
School Facilities	\$0	\$0	\$277	\$0	\$277
Adjacent Ways	\$4,233	\$0	\$0	\$0	\$4,233
Debt Service	\$62,263,521	\$0	\$0	\$0	\$62,263,521
Other: See Definitions for Description	\$5,513,710	\$0	\$1,373,074	\$37,063,648	\$43,950,431
Total By Source	\$264,697,992	\$6,955,440	\$100,594,339	\$37,063,648	\$409,311,418
Percentage Of Total Revenues	64.67%	1.70%	24.58%	9.06%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$28,042,623	\$27,841,180	Bonds Outstanding	\$394,405,000	
Gifted Education	\$63,631	\$67,981	Land & Improvements	\$57,268,610	
ELL Program (Incr. & Comp. Instr.)	\$6,411,729	\$6,430,158	Building & Improvements	\$863,990,939	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$58,069,564	
VoTech Education (Non-CTED)	\$8,904,375	\$8,430,656	Construction in Progress	\$41,141,943	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$43,422,358	\$42,769,975			

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	523	612	601	311
													2,047

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	3.0829	\$5,287,774,088	
17-18 HS	26,932.914	26,842.141	19.270	26,861.411	9-12	\$67,981	Secondary	1.9033	\$7,676,100,259	
17-18 Total	26,932.914	26,842.141	19.270	26,861.411	S.R.P. and/or GPLET		\$243,167,638			
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	27,073.075	26,982.973	14.580	26,997.553	Admins	92.00	298.09	Managers	64.00	428.50
18-19 Total	27,073.075	26,982.973	14.580	26,997.553	Teachers	1,495.30	18.34	Teacher Aides	126.75	216.36
19-20 Elem	0.000	0.000	0.000	0.000	Others	213.30	128.57	Others	1,116.20	24.57
19-20 HS	26,968.252	26,882.959	10.270	26,893.229	Subtotal	1,800.60	15.23	Subtotal	1,306.95	20.98
19-20 Total	26,968.252	26,882.959	10.270	26,893.229	Total FTE	3,107.55		Total Students Per Staff	8.82	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$238,286	
Year End FTE	1,761.00	1,757.00	(4.00)	(0.23%)	Fall 2019 Enrollment	27,424	Number of Schools	18
Year End Salary	\$81,586,766	\$102,466,025	\$20,879,259	25.59%				
Average Salary	\$46,330	\$58,319	\$11,989	25.88%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,794,945	\$61,906,916	\$0	\$65,241,318	\$59,651,551	\$5,050,310
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,870,750	\$4,203,505	\$0	\$6,879,939	\$4,449,150	\$2,625,105
Unrestricted Capital Outlay	\$107,482	\$2,881,209	\$0	\$2,989,167	\$2,381,413	\$607,278
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$505,839	\$400,745	\$0	\$1,018,005	\$873,025	\$33,559
New School Facilities	\$0	\$9,628,638	\$0	\$11,317,316	\$9,628,638	\$0
Adjacent Ways	\$0	\$1,143,596	\$0	\$1,143,596	\$736,515	\$407,081
Debt Service	\$9,153,635	\$11,592,884	\$205,803	\$0	\$10,301,704	\$10,650,618
School Plant	\$329,010	\$66,219	\$0	\$415,000	\$0	\$395,229
Federal Projects	(\$953,676)	\$3,653,982	(\$163,166)	\$7,005,825	\$3,598,785	(\$1,061,645)
State Projects	\$247,267	\$871,202	\$0	\$779,630	\$728,159	\$390,310
Food Services	\$948,420	\$4,293,191	(\$320,000)	\$4,463,895	\$2,998,800	\$1,922,811
Other	\$4,250,300	\$6,572,833	\$499,118	\$10,802,218	\$5,389,551	\$5,932,700
Bond Building	\$19,522,061	\$2,922	\$55,614,975	\$74,511,228	\$45,804,721	\$29,335,237
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,613,000)	\$5,613,000
Total	\$39,776,033	\$107,217,842	\$55,836,730	\$186,567,137	\$140,929,012	\$61,901,593
Fiduciary & Internal Service Funds	\$3,684,564	\$6,294,172	\$0	\$10,546,099	\$5,987,614	\$3,991,122

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$19,228,417	\$3,030,392	\$39,648,107	\$0	\$61,906,916
Unrestricted Capital Outlay	\$2,635,071	\$246,138	\$0	\$0	\$2,881,209
Classroom Site & Ins Improv Funds-CSF & IIF	\$50,571	\$0	\$4,152,934	\$0	\$4,203,505
School Facilities	\$0	\$0	\$10,029,383	\$0	\$10,029,383
Adjacent Ways	\$1,143,596	\$0	\$0	\$0	\$1,143,596
Debt Service	\$11,592,884	\$0	\$0	\$0	\$11,592,884
Other: See Definitions for Description	\$8,378,827	\$0	\$871,202	\$6,210,320	\$15,460,349
Total By Source	\$43,029,366	\$3,276,530	\$54,701,626	\$6,210,320	\$107,217,842
Percentage Of Total Revenues	40.13%	3.06%	51.02%	5.79%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$8,922,709	\$9,025,634	Bonds Outstanding	\$127,065,000	
Gifted Education	\$419,834	\$332,055	Land & Improvements	\$56,029,780	
ELL Program (Incr. & Comp. Instr.)	\$604,090	\$368,713	Building & Improvements	\$200,463,237	
Remedial Education	\$667,276	\$148,832	Furniture, Equip, Vehicles	\$17,553,515	
VoTech Education (Non-CTED)	\$789,535	\$332,587	Construction in Progress	\$29,484,090	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$410,724	\$317,683			
Total	\$11,814,168	\$10,525,504			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	12	58	67	87	68	43	44	47	426	58	40	42	16	156

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	4,858.806	4,820.465	94.365	4,914.830	K-8	\$332,055	Primary	4.1041	\$520,344,028
17-18 HS	2,091.478	2,084.927	5.940	2,090.867	9-12	\$0	Secondary	3.3494	\$702,205,921
17-18 Total	6,950.284	6,905.392	100.305	7,005.697	S.R.P. and/or GPLET		\$10,838,226		
18-19 Elem	5,124.527	5,079.967	123.035	5,203.002	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	2,085.231	2,076.991	0.000	2,076.991	Admins	25.00	376.40	Managers	29.16
18-19 Total	7,209.758	7,156.958	123.035	7,279.993	Teachers	455.48	20.66	Teacher Aides	120.71
19-20 Elem	6,204.052	6,154.554	171.425	6,325.979	Others	46.00	204.57	Others	306.99
19-20 HS	2,515.290	2,501.658	0.810	2,502.468	Subtotal	526.48	17.87	Subtotal	456.86
19-20 Total	8,719.342	8,656.212	172.235	8,828.447	Total FTE	983.34		Total Students Per Staff	9.57

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$191,032
Year End FTE	409.00	464.00	55.00	13.45%	Fall 2019 Enrollment	9,410	Number of Schools
Year End Salary	\$21,035,978	\$25,973,467	\$4,937,489	23.47%	12		
Average Salary	\$51,433	\$55,977	\$4,544	8.84%			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,251,204	\$6,082,558	\$0	\$6,489,975	\$5,848,574	\$1,485,188
Clstrm St-CSF & Ins Imp Funds-IIF	\$327,469	\$453,978	\$0	\$774,363	\$431,198	\$350,249
Unrestricted Capital Outlay	\$445,803	\$504,165	\$0	\$863,874	\$282,596	\$667,372
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,140,018	\$35,284	\$0	\$2,100,000	\$0	\$2,175,302
Debt Service	\$1,085,252	\$7,844,996	\$0	\$0	\$8,251,454	\$678,794
School Plant	\$0	\$0	\$0	\$5,000	\$438	(\$438)
Federal Projects	(\$136,384)	\$799,763	(\$58,781)	\$1,090,699	\$900,749	(\$296,151)
State Projects	(\$1,563)	\$126,148	\$0	\$100,514	\$20,933	\$103,652
Food Services	\$185,817	\$771,670	(\$101,687)	\$810,000	\$621,193	\$234,607
Other	\$301,311	\$206,881	\$160,468	\$688,580	\$237,648	\$431,012
Bond Building	\$13,396,453	\$0	\$0	\$0	\$3,825,962	\$9,570,491
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,502,600)	\$6,502,600
Total	\$18,995,380	\$16,825,443	\$0	\$12,923,005	\$13,918,145	\$21,902,678
Fiduciary & Internal Service Funds	\$202,859	\$761,295	\$0	\$685,000	\$721,238	\$242,916

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,982,242	\$0	\$100,316	\$0	\$6,082,558
Unrestricted Capital Outlay	\$504,165	\$0	\$0	\$0	\$504,165
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,570	\$0	\$449,408	\$0	\$453,978
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$35,284	\$0	\$0	\$0	\$35,284
Debt Service	\$7,844,996	\$0	\$0	\$0	\$7,844,996
Other: See Definitions for Description	\$251,281	\$0	\$126,148	\$1,527,033	\$1,904,462
Total By Source	\$14,622,538	\$0	\$675,872	\$1,527,033	\$16,825,443
Percentage Of Total Revenues	86.91%	0.00%	4.02%	9.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$1,066,151	\$1,060,029	Bonds Outstanding	\$31,800,000
Gifted Education	\$0	\$0	Land & Improvements	\$14,517,978
ELL Program (Incr. & Comp. Instr.)	\$94,990	\$92,319	Building & Improvements	\$66,865,168
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$10,058,109
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$76,324
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$1,161,141	\$1,152,348		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	4	8	2	0	0	0	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	
17-18 Elem	857.613	849.323	17.240	866.563	K-8	\$0	Primary	1.3871	\$382,460,806	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.2648	\$494,052,546	
17-18 Total	857.613	849.323	17.240	866.563	S.R.P. and/or GPLET		\$4,186,720			
18-19 Elem	823.769	819.029	18.065	837.094	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	9.00	94.22	Managers	5.00	169.60
18-19 Total	823.769	819.029	18.065	837.094	Teachers	42.00	20.19	Teacher Aides	8.00	106.00
19-20 Elem	808.280	802.280	0.330	802.610	Others	1.00	848.00	Others	30.88	27.46
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	52.00	16.31	Subtotal	43.88	19.33
19-20 Total	808.280	802.280	0.330	802.610	Total FTE	95.88		Total Students Per Staff	8.84	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	45.00	45.00	0.00	0.00%
Year End Salary	\$1,857,752	\$1,927,870	\$70,118	3.77%
Average Salary	\$41,283	\$42,842	\$1,559	3.78%

Superintendent's Salary		\$199,000	
Fall 2019 Enrollment	848	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,096,725	\$70,580,021	(\$76,466)	\$71,953,880	\$63,524,952	\$14,075,328
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,859,028	\$4,524,947	\$0	\$8,190,755	\$3,986,489	\$4,397,486
Unrestricted Capital Outlay	\$1,139,964	\$5,537,033	\$0	\$11,098,285	\$8,037,805	(\$1,360,808)
Emergency Deficiencies Correction	\$1,240	\$24	\$0	\$1,240	\$0	\$1,264
Building Renewal	\$0	\$0	\$0	\$26	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,241,778	\$39,162	\$0	\$2,242,760	\$719,069	\$1,561,871
Debt Service	\$8,129,334	\$8,782,219	\$0	\$0	\$14,956,923	\$1,954,630
School Plant	\$730,726	\$12,493	\$8,383	\$720,000	\$0	\$751,602
Federal Projects	(\$252,266)	\$14,177,071	(\$937,063)	\$23,533,199	\$16,581,102	(\$3,593,360)
State Projects	\$105,830	\$253,086	\$0	\$723,506	\$105,268	\$253,648
Food Services	\$2,055,591	\$6,445,871	(\$742,606)	\$8,100,000	\$6,093,670	\$1,665,185
Other	\$4,986,654	\$1,192,252	\$1,872,756	\$3,820,801	\$2,107,135	\$5,944,527
Bond Building	\$7,324,690	\$2,317	\$0	\$7,221,409	\$7,149,209	\$177,798
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$11,505,850)	\$11,505,850
Total	\$37,419,294	\$111,546,496	\$125,004	\$137,605,861	\$111,755,772	\$37,335,021
Fiduciary & Internal Service Funds	\$3,311,792	\$7,797,028	\$0	\$11,000,000	\$8,038,606	\$3,070,214

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$32,146,624	\$3,042,967	\$35,390,430	\$0	\$70,580,021
Unrestricted Capital Outlay	\$5,322,645	\$214,388	\$0	\$0	\$5,537,033
Classroom Site & Ins Improv Funds-CSF & IIF	\$72,861	\$0	\$4,452,086	\$0	\$4,524,947
School Facilities	\$0	\$0	\$24	\$0	\$24
Adjacent Ways	\$39,162	\$0	\$0	\$0	\$39,162
Debt Service	\$8,782,219	\$0	\$0	\$0	\$8,782,219
Other: See Definitions for Description	\$1,289,212	\$0	\$253,086	\$20,540,792	\$22,083,090
Total By Source	\$47,652,723	\$3,257,355	\$40,095,626	\$20,540,792	\$111,546,496
Percentage Of Total Revenues	42.72%	2.92%	35.95%	18.41%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$12,693,531	\$10,567,560	Bonds Outstanding	\$42,310,000	
Gifted Education	\$33,647	\$32,410	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,956,266	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$7,170,834	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$12,727,178	\$10,599,970			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	1	10	19	16	20	12	20	27	125	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	8,515.484	8,458.164	40.305	8,498.469	K-8	\$32,410	Primary	4.1441	\$627,452,721	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.1119	\$933,624,114	
17-18 Total	8,515.484	8,458.164	40.305	8,498.469	S.R.P. and/or GPLET		\$16,254,558			
18-19 Elem	8,149.008	8,100.512	48.065	8,148.577	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	32.00	257.47	Managers	41.00	200.95
18-19 Total	8,149.008	8,100.512	48.065	8,148.577	Teachers	475.00	17.35	Teacher Aides	182.86	45.06
19-20 Elem	7,862.941	7,823.586	9.330	7,832.916	Others	51.29	160.64	Others	374.64	21.99
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	558.29	14.76	Subtotal	598.50	13.77
19-20 Total	7,862.941	7,823.586	9.330	7,832.916	Total FTE	1,156.79		Total Students Per Staff	7.12	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$193,600	
Year End FTE	498.00	493.00	(5.00)	(1.00%)	Fall 2019 Enrollment		8,239	Number of Schools
Year End Salary	\$26,031,905	\$28,100,830	\$2,068,925	7.95%			20	
Average Salary	\$52,273	\$57,000	\$4,727	9.04%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$221,344)	\$15,903,746	\$0	\$15,849,099	\$15,154,187	\$528,215
Clstrm St-CSF & Ins Imp Funds-IIF	\$214,019	\$1,289,121	\$0	\$1,419,671	\$1,051,654	\$451,486
Unrestricted Capital Outlay	(\$66,987)	\$683,368	\$0	\$716,806	\$633,790	(\$17,409)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$48,637)	\$154,825	\$0	\$60,000	\$104,645	\$1,543
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,036	\$82	\$0	\$2,021	\$0	\$2,118
Debt Service	\$2,736,573	\$1,648,159	\$0	\$0	\$4,511,234	(\$126,502)
School Plant	\$10,680	\$210	\$0	\$9,393	\$4,800	\$6,090
Federal Projects	(\$59,690)	\$597,073	(\$8,128)	\$1,632,363	\$812,625	(\$283,370)
State Projects	(\$3)	\$28,106	\$0	\$28,284	\$39,237	(\$11,134)
Food Services	\$106,927	\$1,197,872	\$0	\$1,142,000	\$1,161,385	\$143,414
Other	\$1,141,662	\$397,763	\$8,127	\$1,353,449	\$345,127	\$1,202,425
Bond Building	\$8,921	\$0	\$47,824,908	\$0	\$2,031,608	\$45,802,221
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,180,500)	\$4,180,500
Total	\$3,824,157	\$21,900,325	\$47,824,907	\$22,213,086	\$21,669,792	\$51,879,597
Fiduciary & Internal Service Funds	\$62,134	\$129,755	\$0	\$3,000,000	\$111,945	\$79,944

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,568,199	\$253	\$335,294	\$0	\$15,903,746
Unrestricted Capital Outlay	\$683,368	\$0	\$0	\$0	\$683,368
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,511	\$0	\$1,280,610	\$0	\$1,289,121
School Facilities	\$0	\$0	\$154,825	\$0	\$154,825
Adjacent Ways	\$82	\$0	\$0	\$0	\$82
Debt Service	\$1,648,159	\$0	\$0	\$0	\$1,648,159
Other: See Definitions for Description	\$531,957	\$0	\$29,239	\$1,659,828	\$2,221,024
Total By Source	\$18,440,276	\$253	\$1,799,968	\$1,659,828	\$21,900,325
Percentage Of Total Revenues	84.20%	0.00%	8.22%	7.58%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$3,085,090	\$3,476,419	Bonds Outstanding	\$50,590,000
Gifted Education	\$0	\$150	Land & Improvements	\$4,384,182
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$46,952,619
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,131,606
VoTech Education (Non-CTED)	\$349,055	\$428,586	Construction in Progress	\$1,069,287
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$3,434,145	\$3,905,155		

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	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	
17-18 Elem	1,154.383	1,139.953	0.000	1,139.953	K-8	\$0	Primary	1.7679	\$741,979,260	
17-18 HS	501.263	499.133	0.000	499.133	9-12	\$0	Secondary	0.4513	\$782,705,532	
17-18 Total	1,655.646	1,639.086	0.000	1,639.086	S.R.P. and/or GPLET				\$108,983,549	
18-19 Elem	1,337.768	1,331.533	0.000	1,331.533	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	571.410	568.536	0.940	569.476	Admins	8.00	265.63	Managers	4.00	531.25
18-19 Total	1,909.178	1,900.069	0.940	1,901.009	Teachers	114.00	18.64	Teacher Aides	39.91	53.24
19-20 Elem	1,475.028	1,470.518	0.035	1,470.553	Others	6.00	354.17	Others	55.83	38.06
19-20 HS	587.018	584.568	1.000	585.568	Subtotal	128.00	16.60	Subtotal	99.74	21.31
19-20 Total	2,062.046	2,055.086	1.035	2,056.121	Total FTE	227.74		Total Students Per Staff	9.33	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	118.00	131.00	13.00	11.02%	\$149,166	
Year End Salary	\$5,449,229	\$6,263,277	\$814,048	14.94%	Fall 2019 Enrollment	2,125
Average Salary	\$46,180	\$47,811	\$1,631	3.53%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$12,311,663	\$156,670,428	(\$3,306,064)	\$165,587,389	\$152,581,005	\$13,095,022
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,145,774	\$12,593,113	\$0	\$20,600,070	\$16,476,446	\$4,262,441
Unrestricted Capital Outlay	\$1,693,824	\$15,632,459	\$0	\$21,340,279	\$12,928,695	\$4,397,588
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$339,378	\$110,893	\$0	\$0	\$60,980	\$389,291
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$4,880,039	\$77,127	\$0	\$0	\$564,834	\$4,392,332
Debt Service	\$24,922,919	\$32,064,987	\$3,473	\$0	\$29,435,061	\$27,556,318
School Plant	\$6,807,952	\$346,739	\$33,127	\$6,020,000	\$0	\$7,187,818
Federal Projects	\$4,834,255	\$10,375,017	(\$332,705)	\$18,661,788	\$13,626,888	\$1,249,679
State Projects	\$2,282,277	\$2,661,148	\$0	\$4,772,691	\$1,440,989	\$3,502,436
Food Services	\$3,516,387	\$7,643,800	(\$1,013,237)	\$10,000,002	\$7,319,121	\$2,827,829
Other	\$37,945,999	\$16,911,596	\$4,655,129	\$41,510,173	\$20,097,745	\$39,414,979
Bond Building	\$28,587,497	\$0	\$60,067,000	\$92,208,825	\$34,378,421	\$54,276,076
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$17,638,460)	\$17,638,460
Total	\$136,267,964	\$255,087,307	\$60,106,723	\$380,701,217	\$271,271,725	\$180,190,269
Fiduciary & Internal Service Funds	\$43,949,971	\$31,996,713	\$0	\$4,366,497	\$28,490,914	\$47,455,770

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$130,055,925	\$0	\$26,614,498	\$5	\$156,670,428
Unrestricted Capital Outlay	\$15,632,459	\$0	\$0	\$0	\$15,632,459
Classroom Site & Ins Improv Funds-CSF & IIF	\$74,962	\$0	\$12,518,151	\$0	\$12,593,113
School Facilities	\$0	\$0	\$110,893	\$0	\$110,893
Adjacent Ways	\$77,127	\$0	\$0	\$0	\$77,127
Debt Service	\$32,064,987	\$0	\$0	\$0	\$32,064,987
Other: See Definitions for Description	\$20,747,382	\$0	\$2,661,148	\$14,529,770	\$37,938,300
Total By Source	\$198,652,842	\$0	\$41,904,690	\$14,529,775	\$255,087,307
Percentage Of Total Revenues	77.88%	0.00%	16.43%	5.70%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$23,654,105	\$21,294,686	Bonds Outstanding	\$259,600,000	
Gifted Education	\$2,497,510	\$2,222,375	Land & Improvements	\$61,528,379	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$643,130,168	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$29,946,540	
VoTech Education (Non-CTED)	\$217,859	\$214,562	Construction in Progress	\$22,186,071	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$26,369,474	\$23,731,623			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
42	28	91	413	617	778	1,113	1,023	1,087	5,192	952	834	625	661	3,072

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	13,929.138	13,919.711	0.200	13,919.911	K-8	\$1,396,245	Primary	2.5928	\$5,579,885,797	
17-18 HS	8,283.336	8,268.086	46.980	8,315.066	9-12	\$826,130	Secondary	1.0538	\$6,879,098,941	
17-18 Total	22,212.474	22,187.797	47.180	22,234.977	S.R.P. and/or GPLET		\$25,832,278			
18-19 Elem	13,388.177	13,377.977	0.115	13,378.092	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	8,215.909	8,196.119	38.370	8,234.489	Admins	82.00	272.68	Managers	80.41	278.07
18-19 Total	21,604.086	21,574.096	38.485	21,612.581	Teachers	1,271.19	17.59	Teacher Aides	356.26	62.76
19-20 Elem	13,158.490	13,145.550	1.005	13,146.555	Others	98.10	227.93	Others	685.22	32.63
19-20 HS	8,391.257	8,371.495	37.330	8,408.825	Subtotal	1,451.29	15.41	Subtotal	1,121.89	19.93
19-20 Total	21,549.747	21,517.045	38.335	21,555.380	Total FTE	2,573.18		Total Students Per Staff	8.69	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$201,600	
Year End FTE	1,304.00	1,363.00	59.00	4.52%	Fall 2019 Enrollment	22,360	Number of Schools	30
Year End Salary	\$65,874,024	\$75,912,905	\$10,038,881	15.24%				
Average Salary	\$50,517	\$55,695	\$5,178	10.25%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$554,727	\$1,001,717	\$0	\$1,165,875	\$1,007,528	\$548,916
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,874	\$23,181	\$0	\$52,817	\$27,953	\$27,102
Unrestricted Capital Outlay	\$111,261	\$387,166	\$0	\$472,678	\$187,689	\$310,738
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$158,818	\$0	\$0	\$158,813	\$5
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$315	\$6	\$0	\$5,000	\$0	\$321
Federal Projects	\$4,723	\$29,938	\$0	\$47,000	\$34,631	\$30
State Projects	\$13,207	\$7,964	\$0	\$13,000	\$12,157	\$9,014
Food Services	\$3,458	\$32,965	\$0	\$26,000	\$32,112	\$4,310
Other	\$28,906	\$8,770	\$0	\$10,000	\$15,344	\$22,332
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$748,471	\$1,650,525	\$0	\$1,792,370	\$1,476,227	\$922,768
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$862,868	\$14,929	\$123,920	\$0	\$1,001,717
Unrestricted Capital Outlay	\$336,432	\$1,910	\$48,824	\$0	\$387,166
Classroom Site & Ins Improv Funds-CSF & IIF	\$332	\$0	\$22,849	\$0	\$23,181
School Facilities	\$0	\$0	\$158,818	\$0	\$158,818
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$10,387	\$0	\$7,964	\$61,292	\$79,643
Total By Source	\$1,210,019	\$16,839	\$362,375	\$61,292	\$1,650,525
Percentage Of Total Revenues	73.31%	1.02%	21.96%	3.71%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$13,397	\$9,120	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$804,285	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,230,861	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$661,188	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$13,397	\$9,120			

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	
17-18 Elem	32.730	32.730	0.000	32.730	K-8	\$0	Primary	8.6309	\$13,736,367	
17-18 HS	3.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$15,064,555	
17-18 Total	35.730	32.730	0.000	32.730			S.R.P. and/or GPLET		\$0	
18-19 Elem	34.470	34.470	0.000	34.470	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	0.50	68.00	Managers	1.50	22.67
18-19 Total	34.470	34.470	0.000	34.470	Teachers	3.50	9.71	Teacher Aides	4.90	6.94
19-20 Elem	32.390	32.390	0.000	32.390	Others	0.00	0.00	Others	3.00	11.33
19-20 HS	2.000	0.000	0.000	0.000	Subtotal	4.00	8.50	Subtotal	9.40	3.62
19-20 Total	34.390	32.390	0.000	32.390	Total FTE	13.40		Total Students Per Staff	2.54	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.50	3.50	0.00	0.00%	\$39,500	
Year End Salary	\$224,139	\$233,153	\$9,014	4.02%	Fall 2019 Enrollment	34
Average Salary	\$64,040	\$66,615	\$2,575	4.02%	Number of Schools	1

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,416,239	\$90,086,739	\$0	\$90,781,698	\$86,590,333	\$12,912,645
Clstrm St-CSF & Ins Imp Funds-IIF	\$618,121	\$6,015,439	\$0	\$6,197,137	\$6,037,889	\$595,671
Unrestricted Capital Outlay	\$10,277,927	\$5,937,528	\$0	\$17,502,904	\$6,092,492	\$10,122,963
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$91,621)	\$1,155,953	\$0	\$3,500,000	\$1,087,784	(\$23,452)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,018,501	\$817,835	\$0	\$1,818,500	\$739,132	\$1,097,204
Debt Service	\$3,727,329	\$20,612,985	\$0	\$0	\$20,387,670	\$3,952,644
School Plant	\$991,571	\$570,193	\$0	\$1,200,000	\$370,904	\$1,190,860
Federal Projects	(\$724,445)	\$8,571,255	(\$218,395)	\$13,246,000	\$9,245,092	(\$1,616,677)
State Projects	\$146,041	\$2,934,597	\$0	\$3,212,000	\$2,965,922	\$114,716
Food Services	\$1,964,535	\$6,006,171	(\$245,000)	\$7,500,000	\$6,336,000	\$1,389,706
Other	\$2,226,408	\$1,048,561	\$471,860	\$3,100,000	\$1,542,638	\$2,204,191
Bond Building	\$69,079,296	\$0	\$0	\$69,079,296	\$27,994,316	\$41,084,980
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$13,485,750)	\$13,485,750
Total	\$98,649,902	\$143,757,256	\$8,465	\$217,137,535	\$155,904,422	\$86,511,201
Fiduciary & Internal Service Funds	\$8,470,543	\$15,418,381	\$0	\$18,050,000	\$15,971,283	\$7,917,641

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$52,946,578	\$2,815,164	\$34,324,997	\$0	\$90,086,739
Unrestricted Capital Outlay	\$5,170,238	\$300,834	\$466,456	\$0	\$5,937,528
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,436	\$0	\$5,999,003	\$0	\$6,015,439
School Facilities	\$0	\$0	\$1,155,953	\$0	\$1,155,953
Adjacent Ways	\$817,835	\$0	\$0	\$0	\$817,835
Debt Service	\$20,612,985	\$0	\$0	\$0	\$20,612,985
Other: See Definitions for Description	\$2,281,704	\$0	\$2,934,597	\$13,914,476	\$19,130,777
Total By Source	\$81,845,776	\$3,115,998	\$44,881,006	\$13,914,476	\$143,757,256
Percentage Of Total Revenues	56.93%	2.17%	31.22%	9.68%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$14,274,714	\$13,340,576	Bonds Outstanding	\$138,845,000	
Gifted Education	\$1,596,149	\$1,570,302	Land & Improvements	\$24,121,073	
ELL Program (Incr. & Comp. Instr.)	\$155,376	\$155,355	Building & Improvements	\$253,329,239	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$31,787,800	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$21,113,025	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$16,026,239	\$15,066,233			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
63	150	193	298	323	369	281	308	284	2,269	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	10,850.856	10,813.622	220.830	11,034.452	K-8	\$1,570,302	Primary	2.6993	\$1,567,218,917	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.0079	\$2,205,799,493	
17-18 Total	10,850.856	10,813.622	220.830	11,034.452			S.R.P. and/or GPLET		\$174,743,001	
18-19 Elem	10,937.380	10,905.390	253.140	11,158.530	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	45.00	270.13	Managers	49.64	244.88
18-19 Total	10,937.380	10,905.390	253.140	11,158.530	Teachers	728.30	16.69	Teacher Aides	210.38	57.78
19-20 Elem	10,923.382	10,889.245	233.480	11,122.725	Others	102.57	118.51	Others	382.89	31.75
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	875.87	13.88	Subtotal	642.91	18.91
19-20 Total	10,923.382	10,889.245	233.480	11,122.725	Total FTE	1,518.78		Total Students Per Staff	8.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	763.00	770.00	7.00	0.92%	\$0	
Year End Salary	\$36,195,959	\$39,049,584	\$2,853,625	7.88%	Fall 2019 Enrollment	12,156
Average Salary	\$47,439	\$50,714	\$3,275	6.90%	Number of Schools	22

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$20,518,701	\$101,656,980	\$0	\$107,044,086	\$93,101,120	\$29,074,561
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,307,600	\$9,411,151	\$0	\$15,143,310	\$7,987,827	\$7,730,924
Unrestricted Capital Outlay	\$9,691,648	\$7,124,162	\$0	\$19,252,479	\$8,228,472	\$8,587,338
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$17,520)	\$1,100,224	\$0	\$1,137,969	\$1,107,805	(\$25,101)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$526,582	\$10,154	\$0	\$150,000	\$0	\$536,736
Debt Service	\$391,490	\$7,489,983	\$0	\$0	\$7,563,144	\$318,329
School Plant	\$28,046,761	\$1,171,609	\$120,719	\$11,000,000	\$2,335,996	\$27,003,093
Federal Projects	\$2,688,916	\$6,839,514	(\$223,924)	\$9,982,557	\$6,625,901	\$2,678,605
State Projects	\$298,185	\$1,266,445	\$0	\$1,347,222	\$1,287,377	\$277,253
Food Services	\$247,744	\$2,536,090	\$0	\$3,500,000	\$2,536,086	\$247,748
Other	\$26,466,098	\$9,905,029	\$369,943	\$17,070,000	\$8,646,629	\$28,094,441
Bond Building	\$1,671,360	\$0	\$0	\$1,671,370	\$1,062,559	\$608,801
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,760,850)	\$4,760,850
Total	\$96,837,565	\$148,511,341	\$266,738	\$187,298,993	\$135,722,066	\$109,893,578
Fiduciary & Internal Service Funds	\$3,007,480	\$1,883,600	\$0	\$450,000	\$1,589,433	\$3,301,647

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$77,370,371	\$729,593	\$23,557,016	\$0	\$101,656,980
Unrestricted Capital Outlay	\$6,671,781	\$452,381	\$0	\$0	\$7,124,162
Classroom Site & Ins Improv Funds-CSF & IIF	\$96,929	\$0	\$9,314,222	\$0	\$9,411,151
School Facilities	\$0	\$0	\$1,100,224	\$0	\$1,100,224
Adjacent Ways	\$10,154	\$0	\$0	\$0	\$10,154
Debt Service	\$7,489,983	\$0	\$0	\$0	\$7,489,983
Other: See Definitions for Description	\$12,599,284	\$0	\$1,266,445	\$7,852,957	\$21,718,687
Total By Source	\$104,238,502	\$1,181,974	\$35,237,907	\$7,852,957	\$148,511,341
Percentage Of Total Revenues	70.19%	0.80%	23.73%	5.29%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$13,182,509	\$11,430,386	Bonds Outstanding	\$78,170,000	
Gifted Education	\$8,200,000	\$8,160,001	Land & Improvements	\$42,273,109	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$251,956,428	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$41,873,976	
VoTech Education (Non-CTED)	\$200,000	\$0	Construction in Progress	\$2,698,655	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$4,500,000	\$3,742,734			
Total	\$26,082,509	\$23,333,121			

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	407	411	478	484
												1,780	1,780

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	1.9258	\$3,746,807,002	
17-18 HS	13,698.708	13,646.704	23.820	13,670.524	9-12	\$8,160,001	Secondary	0.6373	\$4,891,004,286	
17-18 Total	13,698.708	13,646.704	23.820	13,670.524	S.R.P. and/or GPLET		\$235,527,964			
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	13,328.603	13,295.170	17.180	13,312.350	Admins	48.91	268.23	Managers	43.86	299.11
18-19 Total	13,328.603	13,295.170	17.180	13,312.350	Teachers	614.46	21.35	Teacher Aides	90.00	145.77
19-20 Elem	0.000	0.000	0.000	0.000	Others	72.77	180.28	Others	445.49	29.45
19-20 HS	13,177.022	13,142.595	18.780	13,161.375	Subtotal	736.14	17.82	Subtotal	579.35	22.64
19-20 Total	13,177.022	13,142.595	18.780	13,161.375	Total FTE	1,315.49		Total Students Per Staff	9.97	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$176,405	
Year End FTE	631.00	613.00	(18.00)	(2.85%)	Fall 2019 Enrollment		13,119	Number of Schools
Year End Salary	\$42,067,570	\$42,864,095	\$796,525	1.89%				8
Average Salary	\$66,668	\$69,925	\$3,257	4.89%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,138,254	\$18,756,379	\$0	\$19,259,738	\$18,743,748	\$1,150,885
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,066,503	\$1,589,122	\$0	\$3,977,516	\$2,176,417	\$1,479,208
Unrestricted Capital Outlay	\$38,518	\$1,687,820	\$0	\$1,657,993	\$1,245,302	\$481,036
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$36,719	\$56,319	\$0	\$45,834	\$46,233	\$46,805
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$138,813	\$302,328	\$0	\$325,000	\$362,872	\$78,269
Debt Service	\$1,717,623	\$2,666,315	\$0	\$0	\$4,076,782	\$307,156
School Plant	\$112,576	\$3,926	\$0	\$28,700	\$18,968	\$97,534
Federal Projects	(\$283,063)	\$2,234,143	(\$58,970)	\$2,428,610	\$2,419,717	(\$527,607)
State Projects	(\$24,283)	\$599,344	\$0	\$174,657	\$558,335	\$16,726
Food Services	\$1,284,923	\$3,836,690	(\$773,150)	\$4,209,342	\$3,442,179	\$906,284
Other	\$1,042,706	\$932,861	\$832,120	\$1,198,542	\$1,682,690	\$1,124,997
Bond Building	\$5,472,363	\$630	\$8,966,799	\$10,400,000	\$4,662,545	\$9,777,247
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,781,000)	\$2,781,000
Total	\$12,741,652	\$32,665,877	\$8,966,799	\$43,705,932	\$36,654,788	\$17,719,540
Fiduciary & Internal Service Funds	\$1,024,590	\$2,217,097	\$0	\$2,554,341	\$2,752,595	\$489,092

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,101,120	\$1,034,769	\$11,620,490	\$0	\$18,756,379
Unrestricted Capital Outlay	\$943,274	\$134,854	\$609,692	\$0	\$1,687,820
Classroom Site & Ins Improv Funds-CSF & IIF	\$26,645	\$0	\$1,562,477	\$0	\$1,589,122
School Facilities	\$0	\$0	\$56,319	\$0	\$56,319
Adjacent Ways	\$302,328	\$0	\$0	\$0	\$302,328
Debt Service	\$2,666,315	\$0	\$0	\$0	\$2,666,315
Other: See Definitions for Description	\$1,222,045	\$0	\$599,344	\$5,786,205	\$7,607,594
Total By Source	\$11,261,727	\$1,169,623	\$14,448,322	\$5,786,205	\$32,665,877
Percentage Of Total Revenues	34.48%	3.58%	44.23%	17.71%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$3,463,151	\$3,133,420	Bonds Outstanding	\$24,320,000	
Gifted Education	\$90,540	\$111,451	Land & Improvements	\$13,121,584	
ELL Program (Incr. & Comp. Instr.)	\$409,448	\$411,459	Building & Improvements	\$66,916,529	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,471,297	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$66,561	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$3,963,139	\$3,656,330			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
27	29	36	32	28	40	43	30	18	283	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	2,984.711	2,977.471	71.655	3,049.126	K-8	\$111,451	Primary	2.0923	\$202,237,409	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.8494	\$302,556,911	
17-18 Total	2,984.711	2,977.471	71.655	3,049.126			S.R.P. and/or GPLET		\$2,680,614	
18-19 Elem	2,848.665	2,842.225	76.485	2,918.710	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	12.00	260.83	Managers	9.00	347.78
18-19 Total	2,848.665	2,842.225	76.485	2,918.710	Teachers	163.77	19.11	Teacher Aides	49.94	62.68
19-20 Elem	2,811.192	2,807.972	64.270	2,872.242	Others	20.00	156.50	Others	63.60	49.21
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	195.77	15.99	Subtotal	122.54	25.54
19-20 Total	2,811.192	2,807.972	64.270	2,872.242	Total FTE	318.31		Total Students Per Staff	9.83	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	160.00	162.00	2.00	1.25%	\$191,444	
Year End Salary	\$6,567,125	\$9,490,602	\$2,923,477	44.52%	Fall 2019 Enrollment	3,130
Average Salary	\$41,045	\$58,584	\$17,539	42.73%	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$55,926,183	\$88,369,707	\$0	\$120,000,000	\$77,140,835	\$67,155,055
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,588,468	\$8,145,576	\$0	\$12,205,459	\$6,385,988	\$8,348,056
Unrestricted Capital Outlay	\$1,329,224	\$15,194,339	\$0	\$12,830,339	\$4,005,057	\$12,518,506
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,688	\$305,569	\$0	\$500,000	\$12,946	\$297,311
New School Facilities	\$8,492	\$24,037,224	\$0	\$23,975,000	\$23,959,375	\$86,341
Adjacent Ways	\$3,813,492	\$4,686,508	\$0	\$8,500,000	\$6,237,448	\$2,262,552
Debt Service	\$16,514,756	\$12,909,953	\$5,007,045	\$0	\$12,421,343	\$22,010,411
School Plant	\$37,208	\$72,185	\$67,189	\$150,000	\$0	\$176,582
Federal Projects	(\$225,144)	\$6,245,077	(\$149,855)	\$7,675,978	\$7,635,700	(\$1,765,622)
State Projects	(\$92,828)	\$929,029	\$0	\$656,683	\$594,898	\$241,303
Food Services	\$3,006,222	\$4,900,538	(\$350,000)	\$5,500,000	\$4,788,289	\$2,768,471
Other	\$7,422,465	\$3,092,482	\$631,602	\$7,731,500	\$2,174,586	\$8,971,963
Bond Building	\$30,304,366	\$6,517	\$60,072,055	\$0	\$20,734,605	\$69,648,333
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$7,226,100)	\$7,226,100
Total	\$124,637,592	\$168,894,704	\$65,278,036	\$199,724,959	\$158,864,970	\$199,945,362
Fiduciary & Internal Service Funds	\$839,231	\$748,758	\$0	\$2,043,000	\$718,549	\$869,440

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$30,576,899	\$4,462,742	\$53,330,066	\$0	\$88,369,707
Unrestricted Capital Outlay	\$14,700,190	\$494,149	\$0	\$0	\$15,194,339
Classroom Site & Ins Improv Funds-CSF & IIF	\$115,616	\$0	\$8,029,960	\$0	\$8,145,576
School Facilities	\$0	\$0	\$24,342,793	\$0	\$24,342,793
Adjacent Ways	\$4,686,508	\$0	\$0	\$0	\$4,686,508
Debt Service	\$12,909,953	\$0	\$0	\$0	\$12,909,953
Other: See Definitions for Description	\$4,470,574	\$0	\$929,029	\$9,846,225	\$15,245,828
Total By Source	\$67,459,740	\$4,956,891	\$86,631,848	\$9,846,225	\$168,894,704
Percentage Of Total Revenues	39.94%	2.93%	51.29%	5.83%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$10,361,728	\$9,436,081	Bonds Outstanding	\$169,815,000	
Gifted Education	\$63,536	\$28,319	Land & Improvements	\$63,001,266	
ELL Program (Incr. & Comp. Instr.)	\$700,424	\$514,013	Building & Improvements	\$236,681,106	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$29,180,554	
VoTech Education (Non-CTED)	\$2,335,138	\$0	Construction in Progress	\$121,347,711	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$2,144,713			
Total	\$13,460,826	\$12,123,126			

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	150	102	101	146
													499

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.6084	\$1,249,874,282	
17-18 HS	11,715.629	11,679.367	0.450	11,679.817	9-12	\$28,319	Secondary	2.4044	\$1,883,951,042	
17-18 Total	11,715.629	11,679.367	0.450	11,679.817	S.R.P. and/or GPLET		\$32,580,987			
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	11,677.991	11,645.486	0.130	11,645.616	Admins	44.00	282.55	Managers	34.00	365.65
18-19 Total	11,677.991	11,645.486	0.130	11,645.616	Teachers	537.40	23.13	Teacher Aides	98.59	126.10
19-20 Elem	0.000	0.000	0.000	0.000	Others	70.60	176.09	Others	346.50	35.88
19-20 HS	12,367.524	12,336.609	0.940	12,337.549	Subtotal	652.00	19.07	Subtotal	479.09	25.95
19-20 Total	12,367.524	12,336.609	0.940	12,337.549	Total FTE	1,131.09		Total Students Per Staff	10.99	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$279,510	
Year End FTE	556.00	0.00	(556.00)	(100.00)	Fall 2019 Enrollment	12,432	Number of Schools	8
Year End Salary	\$27,511,037	\$36,218,075	\$8,707,038	31.65%				
Average Salary	\$49,480							

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,121,711	\$11,436,614	\$0	\$12,209,835	\$11,061,772	\$1,496,553
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,140,329	\$1,043,649	\$0	\$3,256,963	\$936,832	\$2,247,146
Unrestricted Capital Outlay	\$293,371	\$587,891	\$0	\$833,465	\$323,830	\$557,432
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$0	\$25,966	\$0	\$0	\$0	\$25,966
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$935,813	\$18,046	\$0	\$900,000	\$0	\$953,859
Debt Service	\$841,543	\$1,152,781	\$0	\$0	\$1,875,225	\$119,099
School Plant	\$40,698	\$62,501	\$115	\$102,600	\$0	\$103,314
Federal Projects	(\$55,673)	\$1,188,643	(\$34,885)	\$1,595,570	\$1,111,975	(\$13,890)
State Projects	\$0	\$58,808	\$0	\$0	\$58,808	\$0
Food Services	\$732,987	\$1,062,453	(\$163,389)	\$2,000,000	\$1,287,865	\$344,186
Other	\$489,955	\$42,309	\$198,275	\$422,300	\$139,512	\$591,027
Bond Building	\$3,684,888	\$0	\$0	\$0	\$886,340	\$2,798,548
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,875,225)	\$1,875,225
Total	\$10,225,623	\$16,679,661	\$116	\$21,320,733	\$15,806,934	\$11,098,466
Fiduciary & Internal Service Funds	\$184,405	\$4,156	\$0	\$50,000	\$9,095	\$179,466

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,188,504	\$785,784	\$8,462,326	\$0	\$11,436,614
Unrestricted Capital Outlay	(\$613)	\$47,821	\$540,683	\$0	\$587,891
Classroom Site & Ins Improv Funds-CSF & IIF	\$34,552	\$0	\$1,009,097	\$0	\$1,043,649
School Facilities	\$0	\$0	\$25,966	\$0	\$25,966
Adjacent Ways	\$18,046	\$0	\$0	\$0	\$18,046
Debt Service	\$1,152,781	\$0	\$0	\$0	\$1,152,781
Other: See Definitions for Description	\$128,337	\$0	\$58,808	\$2,227,568	\$2,414,714
Total By Source	\$3,521,607	\$833,605	\$10,096,880	\$2,227,568	\$16,679,661
Percentage Of Total Revenues	21.11%	5.00%	60.53%	13.35%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,191,218	\$1,876,436	Bonds Outstanding	\$7,900,000	
Gifted Education	\$2,000	\$0	Land & Improvements	\$3,745,824	
ELL Program (Incr. & Comp. Instr.)	\$826,967	\$722,860	Building & Improvements	\$26,782,806	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,483,870	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$73,308	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$3,020,185	\$2,599,296			

Gifted 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	3	2	2	1	0	12	0	0	0	0	0	12

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,814.224	1,800.082	1.930	1,802.012	K-8	\$0	Primary	2.1732	\$68,300,801	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.9419	\$100,866,062	
17-18 Total	1,814.224	1,800.082	1.930	1,802.012	S.R.P. and/or GPLET		\$1,867,298			
18-19 Elem	1,769.500	1,759.400	0.500	1,759.900	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	9.00	207.33	Managers	7.00	266.57
18-19 Total	1,769.500	1,759.400	0.500	1,759.900	Teachers	84.80	22.00	Teacher Aides	23.85	78.24
19-20 Elem	1,772.114	1,761.168	0.545	1,761.713	Others	7.00	266.57	Others	47.28	39.47
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	100.80	18.51	Subtotal	78.13	23.88
19-20 Total	1,772.114	1,761.168	0.545	1,761.713	Total FTE	178.93		Total Students Per Staff	10.43	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	86.00	72.00	(14.00)	(16.28%)
Year End Salary	\$4,159,297	\$4,078,960	(\$80,337)	(1.93%)
Average Salary	\$48,364	\$56,652	\$8,288	17.14%

Superintendent's Salary		\$122,500	
Fall 2019 Enrollment	1,866	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$19,042,701	\$151,502,543	(\$725,000)	\$167,571,430	\$148,875,877	\$20,944,367
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,446,436	\$11,840,696	\$0	\$13,148,086	\$12,348,893	\$938,239
Unrestricted Capital Outlay	\$7,996,937	\$8,327,388	\$0	\$14,403,992	\$4,849,306	\$11,475,019
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$158,491)	\$392,320	\$0	\$2,205,327	\$233,829	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$452,777	\$753,640	\$0	\$1,216,000	\$318,727	\$887,690
Debt Service	\$2,416,332	\$15,048,739	\$4,021,222	\$0	\$19,993,750	\$1,492,543
School Plant	\$343,723	\$71,279	\$0	\$600,000	\$45,345	\$369,657
Federal Projects	\$5,017,343	\$20,947,837	(\$201,444)	\$38,503,370	\$19,158,667	\$6,605,069
State Projects	\$1,636,846	\$6,687,827	\$0	\$8,646,080	\$4,130,611	\$4,194,062
Food Services	\$14,882,691	\$17,919,232	(\$1,532,904)	\$32,751,000	\$16,891,741	\$14,377,278
Other	\$5,311,339	\$4,585,848	\$2,477,430	\$12,588,874	\$7,410,096	\$4,964,521
Bond Building	\$43,052,983	\$0	(\$73,850)	\$69,411,162	\$26,273,537	\$16,705,596
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$15,830,000)	\$15,830,000
Total	\$101,441,617	\$238,077,349	\$3,965,454	\$361,045,321	\$244,700,379	\$98,784,041
Fiduciary & Internal Service Funds	\$6,071,342	\$27,797,236	\$0	\$33,924,084	\$26,654,821	\$7,213,757

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$38,783,907	\$8,999,798	\$103,718,838	\$0	\$151,502,543
Unrestricted Capital Outlay	\$7,739,170	\$588,218	\$0	\$0	\$8,327,388
Classroom Site & Ins Improv Funds-CSF & IIF	\$94,441	\$0	\$11,746,255	\$0	\$11,840,696
School Facilities	\$0	\$0	\$392,320	\$0	\$392,320
Adjacent Ways	\$753,640	\$0	\$0	\$0	\$753,640
Debt Service	\$15,048,739	\$0	\$0	\$0	\$15,048,739
Other: See Definitions for Description	\$5,094,100	\$0	\$6,687,827	\$38,430,096	\$50,212,023
Total By Source	\$67,513,997	\$9,588,016	\$122,545,240	\$38,430,096	\$238,077,349
Percentage Of Total Revenues	28.36%	4.03%	51.47%	16.14%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$36,997,265	\$34,586,218	Bonds Outstanding	\$92,420,000	
Gifted Education	\$1,990,691	\$1,897,241	Land & Improvements	\$38,290,118	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$339,309,311	
Remedial Education	\$98,711	\$92,608	Furniture, Equip, Vehicles	\$43,988,604	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$36,221,530	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$39,086,667	\$36,576,067			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
39	137	147	194	222	290	324	318	335	2,006	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	21,909.925	21,723.025	8.965	21,731.990	K-8	\$1,897,241	Primary	2.4618	\$1,348,920,772	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	2.4797	\$2,004,230,847	
17-18 Total	21,909.925	21,723.025	8.965	21,731.990	S.R.P. and/or GPLET		\$10,069,146			
18-19 Elem	21,543.283	21,367.204	2.650	21,369.854	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	66.80	336.86	Managers	150.47	149.54
18-19 Total	21,543.283	21,367.204	2.650	21,369.854	Teachers	1,291.12	17.43	Teacher Aides	497.35	45.24
19-20 Elem	21,256.373	21,080.529	1.890	21,082.419	Others	174.35	129.06	Others	768.08	29.30
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	1,532.27	14.69	Subtotal	1,415.90	15.89
19-20 Total	21,256.373	21,080.529	1.890	21,082.419	Total FTE	2,948.17		Total Students Per Staff	7.63	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$209,950	
Year End FTE	1,403.00	1,300.00	(103.00)	(7.34%)	Fall 2019 Enrollment		22,502	Number of Schools
Year End Salary	\$69,336,099	\$70,463,336	\$1,127,237	1.63%				32
Average Salary	\$49,420	\$54,203	\$4,783	9.68%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$18,066,149	\$42,701,120	(\$2,444,459)	\$30,566,521	\$28,250,495	\$30,072,315
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,564,314	\$936,701	\$0	\$19,207,513	\$415,346	\$2,085,669
Unrestricted Capital Outlay	\$27,819,849	\$757,031	\$2,444,459	\$40,445,462	\$5,182,349	\$25,838,990
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$13,826,752	\$12,228,632	(\$12,470,000)	\$0	\$12,770,478	\$814,906
School Plant	\$2,008,897	\$39,621	\$0	\$2,006,769	\$0	\$2,048,518
Federal Projects	\$175,701	\$117,035	\$0	\$187,897	\$59,707	\$233,029
State Projects	\$232,070	\$198,288	\$0	\$452,184	\$68,809	\$361,549
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,952,260	\$1,987,355	\$0	\$1,959,057	\$1,041,865	\$2,897,750
Bond Building	\$7,504,256	\$0	\$61,040,287	\$3,193,214	\$6,275,539	\$62,269,004
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$10,090,000)	\$10,090,000
Total	\$73,150,248	\$58,965,783	\$48,570,287	\$98,018,617	\$43,974,588	\$136,711,730
Fiduciary & Internal Service Funds	\$300,485	\$322,813	\$0	\$150,047	\$231,180	\$392,118

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,405,765	\$3,113,670	\$31,181,685	\$0	\$42,701,120
Unrestricted Capital Outlay	\$505,437	\$248,816	\$2,778	\$0	\$757,031
Classroom Site & Ins Improv Funds-CSF & IIF	\$32,729	\$0	\$903,972	\$0	\$936,701
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$12,228,632	\$0	\$0	\$0	\$12,228,632
Other: See Definitions for Description	\$2,026,976	\$0	\$198,288	\$117,035	\$2,342,299
Total By Source	\$23,199,539	\$3,362,486	\$32,286,723	\$117,035	\$58,965,783
Percentage Of Total Revenues	39.34%	5.70%	54.76%	0.20%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$157,075,000	
Gifted Education	\$0	\$0	Land & Improvements	\$15,835,172	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$148,674,025	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,044,518	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$26,407,479	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$29,739,094	\$27,433,145			
Total	\$29,739,094	\$27,433,145			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$15,925,613,792	
17-18 HS	6,819.293	6,819.293	2,472.965	9,292.258	9-12	\$0	Secondary	0.1634	\$21,099,545,684	
17-18 Total	6,819.293	6,819.293	2,472.965	9,292.258			S.R.P. and/or GPLET		\$237,542,544	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	7,076.067	7,076.067	2,715.382	9,791.449	Admins	17.80	18.31	Managers	3.80	85.79
18-19 Total	7,076.067	7,076.067	2,715.382	9,791.449	Teachers	52.63	6.19	Teacher Aides	1.98	164.65
19-20 Elem	0.000	0.000	0.000	0.000	Others	8.40	38.81	Others	52.47	6.21
19-20 HS	7,128.964	7,128.964	2,836.515	9,965.479	Subtotal	78.83	4.14	Subtotal	58.25	5.60
19-20 Total	7,128.964	7,128.964	2,836.515	9,965.479	Total FTE	137.08		Total Students Per Staff	2.38	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	41.00	54.00	13.00	31.71%	\$0	
Year End Salary	\$2,686,586	\$3,445,727	\$759,141	28.26%	Fall 2019 Enrollment	326
Average Salary	\$65,526	\$63,810	(\$1,716)	(2.62%)	Number of Schools	56

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,764,072	\$10,456,787	(\$63,000)	\$10,361,653	\$9,614,453	\$2,543,406
Clstrm St-CSF & Ins Imp Funds-IIF	\$206,176	\$734,507	\$0	\$922,882	\$693,669	\$247,014
Unrestricted Capital Outlay	\$95,675	\$295,167	\$0	\$584,745	\$390,842	\$0
Emergency Deficiencies Correction	\$1,331	\$35	\$0	\$110,000	\$64,179	(\$62,813)
Building Renewal	(\$236)	\$629,444	\$0	\$680,000	\$601,455	\$27,753
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$190	\$25,082	\$0	\$0	\$0	\$25,272
Debt Service	\$2,057,154	\$1,726,733	\$0	\$0	\$3,646,101	\$137,786
School Plant	\$104,415	\$146,963	\$1,400	\$176,000	\$71,446	\$181,332
Federal Projects	(\$129,882)	\$1,036,232	(\$34,799)	\$1,671,156	\$1,055,911	(\$184,360)
State Projects	(\$23,202)	\$268,970	\$0	\$494,082	\$210,252	\$35,516
Food Services	(\$22,310)	\$484,868	\$0	\$865,000	\$460,559	\$1,999
Other	\$1,350,816	\$753,317	\$1,062,822	\$707,318	\$611,715	\$2,555,240
Bond Building	\$1,341	\$0	\$0	\$0	\$0	\$1,341
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,645,550)	\$3,645,550
Total	\$5,405,540	\$16,558,105	\$966,423	\$16,572,836	\$13,775,032	\$9,155,037
Fiduciary & Internal Service Funds	\$51,030	\$1,083,470	\$0	\$995,633	\$1,084,449	\$50,051

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$8,722,265	\$244	\$1,734,278	\$0	\$10,456,787
Unrestricted Capital Outlay	\$160,931	\$30,118	\$104,118	\$0	\$295,167
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,774	\$0	\$728,733	\$0	\$734,507
School Facilities	\$0	\$0	\$629,479	\$0	\$629,479
Adjacent Ways	\$25,082	\$0	\$0	\$0	\$25,082
Debt Service	\$1,726,733	\$0	\$0	\$0	\$1,726,733
Other: See Definitions for Description	\$1,027,079	\$0	\$274,666	\$1,388,605	\$2,690,350
Total By Source	\$11,667,864	\$30,362	\$3,471,274	\$1,388,605	\$16,558,105
Percentage Of Total Revenues	70.47%	0.18%	20.96%	8.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$859,406	\$795,000	Bonds Outstanding	\$7,845,000	
Gifted Education	\$3,000	\$3,028	Land & Improvements	\$20,704,838	
ELL Program (Incr. & Comp. Instr.)	\$72,000	\$72,342	Building & Improvements	\$42,970,369	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,192,444	
VoTech Education (Non-CTED)	\$154,182	\$515	Construction in Progress	\$775,859	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$153,628			
Total	\$1,088,588	\$1,024,513			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	809.945	809.945	13.485	823.430	K-8	\$3,028	Primary	3.3009	\$227,565,886	
17-18 HS	326.124	326.124	278.040	604.164	9-12	\$0	Secondary	1.0320	\$251,589,948	
17-18 Total	1,136.069	1,136.069	291.525	1,427.594	S.R.P. and/or GPLET		\$457,065			
18-19 Elem	751.616	751.616	15.200	766.816	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	319.385	319.385	260.275	579.660	Admins	12.00	117.83	Managers	5.00	282.80
18-19 Total	1,071.001	1,071.001	275.475	1,346.476	Teachers	72.06	19.62	Teacher Aides	19.48	72.59
19-20 Elem	745.589	745.589	28.095	773.684	Others	6.01	235.27	Others	39.96	35.39
19-20 HS	327.289	327.289	245.639	572.928	Subtotal	90.07	15.70	Subtotal	64.44	21.94
19-20 Total	1,072.878	1,072.878	273.734	1,346.612	Total FTE	154.51		Total Students Per Staff	9.15	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$116,208
Year End FTE	75.00	75.00	0.00	0.00%	Fall 2019 Enrollment	1,414	Number of Schools
Year End Salary	\$3,822,342	\$3,789,356	(\$32,986)	(0.86%)			5
Average Salary	\$50,965	\$50,525	(\$440)	(0.86%)			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,049,296	\$9,022,381	\$0	\$9,365,365	\$8,938,721	\$2,132,956
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,441,823	\$630,541	\$0	\$2,167,196	\$587,765	\$1,484,599
Unrestricted Capital Outlay	(\$42,533)	\$1,002,204	\$0	\$1,287,496	\$573,116	\$386,555
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$4)	\$0	\$0	\$7,597	\$0	(\$4)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$629,440	\$584,844	\$0	\$0	\$687,611	\$526,673
School Plant	\$857,283	\$130,632	\$614	\$820,756	\$419,040	\$569,489
Federal Projects	\$347,857	\$2,101,189	(\$8,026)	\$3,459,352	\$2,226,067	\$214,953
State Projects	\$0	\$10,064	\$0	\$158,809	\$9,108	\$956
Food Services	\$329,484	\$778,627	\$0	\$774,545	\$901,010	\$207,101
Other	\$966,250	\$162,444	\$8,059	\$914,298	\$312,755	\$823,998
Bond Building	\$96,255	\$0	\$0	\$0	\$0	\$96,255
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$511,205)	\$511,205
Total	\$6,675,151	\$14,422,926	\$647	\$18,955,414	\$14,143,988	\$6,954,736
Fiduciary & Internal Service Funds	\$34,305	\$74,269	\$0	\$25,000	\$68,881	\$39,693

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,940,903	\$320,635	\$3,760,843	\$0	\$9,022,381
Unrestricted Capital Outlay	\$960,754	\$41,450	\$0	\$0	\$1,002,204
Classroom Site & Ins Improv Funds-CSF & IIF	\$20,282	\$0	\$610,259	\$0	\$630,541
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$584,844	\$0	\$0	\$0	\$584,844
Other: See Definitions for Description	\$336,368	\$0	\$10,064	\$2,836,524	\$3,182,956
Total By Source	\$6,843,151	\$362,085	\$4,381,166	\$2,836,524	\$14,422,926
Percentage Of Total Revenues	47.45%	2.51%	30.38%	19.67%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,130,237	\$1,095,478	Bonds Outstanding	\$3,465,000	
Gifted Education	\$22,536	\$22,536	Land & Improvements	\$5,665,140	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$32,664,222	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,049,511	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,152,773	\$1,118,014			

Gifted Program 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	0	0	2	3	8	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	
17-18 Elem	1,097.542	1,097.542	25.665	1,123.207	K-8	\$22,536	Primary	3.7529	\$104,614,211	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.8709	\$131,554,608	
17-18 Total	1,097.542	1,097.542	25.665	1,123.207	S.R.P. and/or GPLET		\$24,672,415			
18-19 Elem	1,104.460	1,099.582	24.795	1,124.377	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	6.00	194.67	Managers	5.00	233.60
18-19 Total	1,104.460	1,099.582	24.795	1,124.377	Teachers	64.75	18.04	Teacher Aides	31.65	36.90
19-20 Elem	1,070.438	1,064.303	20.230	1,084.533	Others	9.00	129.78	Others	43.20	27.04
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	79.75	14.65	Subtotal	79.85	14.63
19-20 Total	1,070.438	1,064.303	20.230	1,084.533	Total FTE	159.60		Total Students Per Staff	7.32	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	73.00	75.00	2.00	2.74%
Year End Salary	\$4,256,881	\$4,284,907	\$28,026	0.66%
Average Salary	\$58,313	\$57,132	(\$1,181)	(2.03%)

Superintendent's Salary		\$126,378	
Fall 2019 Enrollment	1,168	Number of Schools	2

See data definitions beginning on page I-1

Data values are as reported by District



## County Totals

## Maricopa

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$381,320,175	\$4,265,573,700	(\$38,799,203)	\$4,445,408,975	\$4,066,590,398	\$541,504,274
Clstrm St-CSF & Ins Imp Funds-IIF	\$208,617,984	\$339,261,259	\$0	\$525,952,463	\$329,090,920	\$218,788,324
Unrestricted Capital Outlay	\$257,029,571	\$225,775,459	\$22,908,343	\$555,574,822	\$203,518,613	\$302,194,760
Emergency Deficiencies Correction	\$54,763	\$1,489	\$25,220	\$143,208	\$74,495	\$6,977
Building Renewal	(\$5,904,623)	\$45,947,701	(\$787)	\$48,228,282	\$45,054,677	(\$5,012,386)
New School Facilities	\$130,139	\$89,110,688	\$0	\$80,917,449	\$91,839,922	(\$2,599,095)
Adjacent Ways	\$48,881,416	\$16,610,360	\$150	\$53,587,666	\$17,585,596	\$47,906,330
Debt Service	\$239,040,108	\$628,823,884	(\$740,688)	\$0	\$632,759,572	\$234,363,731
School Plant	\$87,697,595	\$11,235,131	\$953,979	\$54,922,785	\$9,172,428	\$90,714,278
Federal Projects	\$96,429,992	\$415,367,837	(\$12,239,412)	\$638,534,287	\$438,123,175	\$61,435,242
State Projects	\$24,703,116	\$74,157,136	\$0	\$77,681,578	\$60,588,656	\$38,271,596
Food Services	\$90,733,171	\$271,294,025	(\$18,544,840)	\$333,570,003	\$257,242,590	\$86,239,767
Other	\$407,516,859	\$226,601,669	\$45,833,619	\$464,871,463	\$247,905,659	\$432,046,487
Bond Building	\$894,592,781	\$397,570	\$895,659,735	\$897,252,692	\$601,712,680	\$1,188,937,406
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$484,082,975)	\$484,082,975
Total	\$2,730,843,048	\$6,610,157,908	\$895,056,116	\$8,176,645,673	\$6,517,176,405	\$3,718,880,666
Fiduciary & Internal Service Funds	\$201,326,755	\$262,777,214	\$13,288,955	\$255,116,940	\$251,731,400	\$225,661,524

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,810,756,696	\$185,600,609	\$2,269,216,389	\$5	\$4,265,573,700
Unrestricted Capital Outlay	\$155,606,257	\$15,148,583	\$55,020,619	\$0	\$225,775,459
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,464,666	\$0	\$335,796,593	\$0	\$339,261,259
School Facilities	\$0	\$0	\$135,059,878	\$0	\$135,059,878
Adjacent Ways	\$16,610,360	\$0	\$0	\$0	\$16,610,360
Debt Service	\$628,823,884	\$0	\$0	\$0	\$628,823,884
Other: See Definitions for Description	\$292,398,815	\$0	\$75,576,476	\$631,078,077	\$999,053,368
Total By Source	\$2,907,660,678	\$200,749,193	\$2,870,669,955	\$631,078,082	\$6,610,157,908
Percentage Of Total Revenues	43.99%	3.04%	43.43%	9.55%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$706,519,448	\$673,822,444	Bonds Outstanding	\$4,372,961,849	
Gifted Education	\$40,707,127	\$41,587,206	Land & Improvements	\$1,753,427,763	
ELL Program (Incr. & Comp. Instr.)	\$27,427,460	\$23,582,428	Building & Improvements	\$11,754,887,773	
Remedial Education	\$773,987	\$290,581	Furniture, Equip, Vehicles	\$1,034,008,145	
VoTech Education (Non-CTED)	\$23,618,278	\$18,320,711	Construction in Progress	\$554,774,285	
Career Education	\$77,000	\$150,469			
Career Technical Education (CTED)	\$97,275,884	\$97,547,238			
Total	\$896,399,184	\$855,301,077			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
928	1,997	3,084	4,702	5,756	6,722	7,109	7,403	6,478	44,179	6,182	6,854	7,439	6,645	27,120

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	390,156.801	389,084.891	2,748.173	391,833.064	K-8	\$27,992,073	Primary	2.9292	\$92,364,760,333	
17-18 HS	200,336.983	199,247.418	4,714.436	203,961.854	9-12	\$13,940,405	Secondary	2.0054	\$121,263,116,967	
17-18 Total	590,493.784	588,332.309	7,462.609	595,794.918	S.R.P. and/or GPLET		\$2,306,754,992			
18-19 Elem	384,372.063	383,325.177	2,744.482	386,069.659	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	201,242.175	200,161.572	5,565.407	205,726.979	Admins	1,983.67	303.31	Managers	1,942.79	309.69
18-19 Total	585,614.238	583,486.749	8,309.889	591,796.638	Teachers	31,915.24	18.85	Teacher Aides	9,356.60	64.30
19-20 Elem	382,172.986	381,065.196	2,839.000	383,904.196	Others	3,368.11	178.64	Others	18,899.24	31.84
19-20 HS	204,333.038	203,286.749	5,595.380	208,882.129	Subtotal	37,267.02	16.14	Subtotal	30,198.63	19.92
19-20 Total	586,506.024	584,351.945	8,434.380	592,786.325	Total FTE	67,465.65		Total Students Per Staff	8.92	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	33,487.00	32,750.36	(736.64)	(2.20%)	\$9,190,772	
Year End Salary	\$1,766,526,152	\$1,880,432,769	\$113,906,617	6.45%	Fall 2019 Enrollment	601,665
Average Salary	\$52,753	\$57,417	\$4,664	8.84%	Number of Schools	865

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,503,807	\$16,610,462	\$0	\$16,407,104	\$14,953,407	\$5,160,862
Clstrm St-CSF & Ins Imp Funds-IIF	\$145,957	\$1,374,421	\$0	\$1,436,815	\$1,355,509	\$164,869
Unrestricted Capital Outlay	\$180,793	\$110,561	\$0	\$771,571	\$584,529	(\$293,175)
Emergency Deficiencies Correction	(\$6,630)	\$0	\$0	\$0	\$0	(\$6,630)
Building Renewal	(\$8,548)	\$99,283	\$0	\$1,145,000	\$98,533	(\$7,798)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$161	\$64	\$0	\$0	\$0	\$225
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$504,363)	\$2,641,569	(\$1,533)	\$4,047,345	\$2,342,990	(\$207,317)
State Projects	(\$7,286)	\$325,704	\$0	\$163,894	\$72,276	\$246,142
Food Services	\$118,466	\$1,407,997	\$0	\$1,820,841	\$1,323,533	\$202,929
Other	\$51,648	\$132,365	\$1,533	\$262,835	(\$126,170)	\$311,716
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,474,005	\$22,702,426	\$0	\$26,055,405	\$20,604,607	\$5,571,823
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$51,762	\$5,312	(\$5,312)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,375,057	\$1,571,286	\$9,664,119	\$0	\$16,610,462
Unrestricted Capital Outlay	\$4,016	\$0	\$106,545	\$0	\$110,561
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,580	\$0	\$1,368,841	\$0	\$1,374,421
School Facilities	\$0	\$0	\$99,283	\$0	\$99,283
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$64	\$0	\$0	\$0	\$64
Other: See Definitions for Description	\$112,523	\$0	\$348,551	\$4,046,561	\$4,507,635
Total By Source	\$5,497,240	\$1,571,286	\$11,587,339	\$4,046,561	\$22,702,426
Percentage Of Total Revenues	24.21%	6.92%	51.04%	17.82%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,503,192	\$1,450,348	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$2,954,864	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$37,373,364	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,889,496	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,503,192	\$1,450,348			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	2,589.104	2,589.104	1.345	2,590.449	K-8	\$0	Primary	1.9843	\$311,449,050	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$311,449,050	
17-18 Total	2,589.104	2,589.104	1.345	2,590.449			S.R.P. and/or GPLET		\$49,210	
18-19 Elem	2,494.321	2,494.321	3.185	2,497.506	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	14.00	188.79	Managers	3.00	881.00
18-19 Total	2,494.321	2,494.321	3.185	2,497.506	Teachers	139.00	19.01	Teacher Aides	56.05	47.15
19-20 Elem	2,489.929	2,489.929	0.105	2,490.034	Others	13.55	195.06	Others	50.37	52.47
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	166.55	15.87	Subtotal	109.42	24.15
19-20 Total	2,489.929	2,489.929	0.105	2,490.034	Total FTE	275.97		Total Students Per Staff	9.58	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	152.00	153.00	1.00	0.66%	\$97,100	
Year End Salary	\$7,315,722	\$6,695,520	(\$620,202)	(8.48%)	Fall 2019 Enrollment	2,643
Average Salary	\$48,130	\$43,762	(\$4,368)	(9.07%)	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$856,794	\$4,316,289	\$0	\$4,694,100	\$4,481,818	\$691,265
Clstrm St-CSF & Ins Imp Funds-IIF	\$338,670	\$336,256	\$0	\$679,512	\$326,159	\$348,767
Unrestricted Capital Outlay	\$560,631	\$585,468	\$0	\$900,228	\$442,473	\$703,626
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$97,608)	\$185,024	\$0	\$250,000	\$248,568	(\$161,152)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$228,528	\$4,965	\$0	\$0	\$0	\$233,493
School Plant	\$22,717	\$4,377	\$0	\$15,000	\$0	\$27,094
Federal Projects	(\$106,814)	\$1,602,272	(\$89,360)	\$2,510,089	\$1,383,898	\$22,200
State Projects	\$260,725	\$322,926	\$0	\$417,041	\$82,773	\$500,878
Food Services	\$39,635	\$138,753	\$0	\$222,000	\$171,670	\$6,718
Other	\$218,608	\$21,384	\$97,747	\$276,500	\$107,625	\$230,114
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,321,886	\$7,517,714	\$8,387	\$9,964,470	\$7,244,984	\$2,603,003
Fiduciary & Internal Service Funds	\$404,005	\$458,015	\$0	\$453,000	\$493,141	\$368,879

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$723,219	\$581,985	\$3,011,085	\$0	\$4,316,289
Unrestricted Capital Outlay	\$76,695	\$0	\$508,773	\$0	\$585,468
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,598	\$0	\$329,658	\$0	\$336,256
School Facilities	\$0	\$0	\$185,024	\$0	\$185,024
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,965	\$0	\$0	\$0	\$4,965
Other: See Definitions for Description	\$34,623	\$0	\$322,926	\$1,732,163	\$2,089,712
Total By Source	\$846,100	\$581,985	\$4,357,466	\$1,732,163	\$7,517,714
Percentage Of Total Revenues	11.25%	7.74%	57.96%	23.04%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$816,750	\$784,704	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,944,697	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$12,006,587	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,443,642	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$816,750	\$784,704			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	391.301	365.706	28.150	393.856	K-8	\$3,985	Primary	5.1358	\$11,702,291	
17-18 HS	149.141	123.271	4.000	127.271	9-12	\$0	Secondary	0.0000	\$11,702,291	
17-18 Total	540.442	488.977	32.150	521.127			S.R.P. and/or GPLET		\$0	
18-19 Elem	420.411	377.014	38.545	415.559	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	163.648	120.928	6.730	127.658	Admins	2.25	247.56	Managers	6.00	92.83
18-19 Total	584.059	497.942	45.275	543.217	Teachers	27.50	20.25	Teacher Aides	30.59	18.21
19-20 Elem	393.439	316.423	52.585	369.008	Others	1.75	318.29	Others	11.95	46.61
19-20 HS	195.199	126.708	7.690	134.398	Subtotal	31.50	17.68	Subtotal	48.54	11.48
19-20 Total	588.638	443.131	60.275	503.406	Total FTE	80.04		Total Students Per Staff	6.96	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	31.00	29.00	(2.00)	(6.45%)	\$79,690	
Year End Salary	\$1,333,051	\$2,067,937	\$734,886	55.13%	Fall 2019 Enrollment	557
Average Salary	\$43,002	\$71,308	\$28,306	65.83%	Number of Schools	2

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,298,395	\$11,103,325	\$0	\$12,008,511	\$12,005,220	\$396,500
Clstrm St-CSF & Ins Imp Funds-IIF	\$138,826	\$1,174,931	\$0	\$2,408,796	\$1,087,917	\$225,840
Unrestricted Capital Outlay	\$49,206	\$854,593	\$0	\$587,563	\$552,604	\$351,195
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$13,020	\$0	\$0	\$116,311	(\$103,291)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$74,729	\$574	\$0	\$74,655	\$0	\$75,303
Debt Service	\$344,088	\$1,989,285	\$0	\$2,307,050	\$2,310,800	\$22,573
School Plant	\$18,529	\$0	\$0	\$0	\$0	\$18,529
Federal Projects	(\$267,589)	\$1,353,692	(\$61,686)	\$1,645,519	\$1,364,048	(\$339,631)
State Projects	\$27,822	\$57,488	\$0	\$200,028	\$62,280	\$23,030
Food Services	\$1,885	\$481,664	\$0	\$877,400	\$483,548	\$1
Other	\$320,915	\$1,644,486	\$58,631	\$1,611,831	\$2,149,260	(\$125,228)
Bond Building	\$576,299	\$3,193	\$0	\$0	\$470,010	\$109,482
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$858,770)	\$858,770
Total	\$2,583,105	\$18,676,251	(\$3,055)	\$21,721,353	\$19,743,228	\$1,513,073
Fiduciary & Internal Service Funds	\$248,764	\$321,303	\$0	\$0	\$329,495	\$240,572

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,733,645	\$265,806	\$3,103,874	\$0	\$11,103,325
Unrestricted Capital Outlay	\$854,593	\$0	\$0	\$0	\$854,593
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,454	\$0	\$1,173,477	\$0	\$1,174,931
School Facilities	\$0	\$0	\$13,020	\$0	\$13,020
Adjacent Ways	\$574	\$0	\$0	\$0	\$574
Debt Service	\$1,989,285	\$0	\$0	\$0	\$1,989,285
Other: See Definitions for Description	\$1,710,723	\$0	\$57,488	\$1,772,312	\$3,540,523
Total By Source	\$12,290,274	\$265,806	\$4,347,859	\$1,772,312	\$18,676,251
Percentage Of Total Revenues	65.81%	1.42%	23.28%	9.49%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$967,037	\$956,203	Bonds Outstanding	\$29,670,000	
Gifted Education	\$0	\$0	Land & Improvements	\$5,527,719	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$79,072,578	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,964,995	
VoTech Education (Non-CTED)	\$56,645	\$68,505	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$367,470	\$596,924			
Total	\$1,391,152	\$1,621,632			

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	14	12	26	8	60

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	1.8954	\$532,381,697	
17-18 HS	1,798.953	1,798.953	0.000	1,798.953	9-12	\$0	Secondary	0.3720	\$532,381,697	
17-18 Total	1,798.953	1,798.953	0.000	1,798.953	S.R.P. and/or GPLET				\$49,210	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,798.724	1,798.724	3.950	1,802.674	Admins	11.00	168.18	Managers	6.00	308.33
18-19 Total	1,798.724	1,798.724	3.950	1,802.674	Teachers	92.92	19.91	Teacher Aides	18.17	101.82
19-20 Elem	0.000	0.000	0.000	0.000	Others	7.00	264.29	Others	55.97	33.05
19-20 HS	1,751.129	1,751.129	0.760	1,751.889	Subtotal	110.92	16.68	Subtotal	80.14	23.08
19-20 Total	1,751.129	1,751.129	0.760	1,751.889	Total FTE	191.06		Total Students Per Staff	9.68	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	88.00	93.00	5.00	5.68%	\$130,700	
Year End Salary	\$3,987,350	\$4,430,345	\$442,995	11.11%	Fall 2019 Enrollment	1,850
Average Salary	\$45,311	\$47,638	\$2,327	5.14%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$258,852	\$851,404	\$0	\$1,208,959	\$984,914	\$125,341
Clstrm St-CSF & Ins Imp Funds-IIF	\$21,629	\$22,041	\$0	\$52,709	\$17,017	\$26,653
Unrestricted Capital Outlay	\$25,391	\$52,273	\$0	\$24,037	\$589	\$77,075
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,578	\$0	\$0	\$1,577	\$0	\$1,578
Federal Projects	\$72,304	\$37,355	\$0	\$134,983	\$72,786	\$36,873
State Projects	\$14,419	\$12,986	\$0	\$0	\$0	\$27,405
Food Services	\$1,237	\$15,805	\$0	\$43,000	\$15,213	\$1,830
Other	\$16,868	\$5,409	\$24	\$13,722	\$1,813	\$20,489
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$412,278	\$997,274	\$24	\$1,478,987	\$1,092,332	\$317,245
Fiduciary & Internal Service Funds	\$4,794	\$937	\$0	\$6,500	\$2,065	\$3,666

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$771,254	\$0	\$80,150	\$0	\$851,404
Unrestricted Capital Outlay	\$47,483	\$0	\$4,790	\$0	\$52,273
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$22,041	\$0	\$22,041
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$15,723	\$0	\$12,986	\$42,846	\$71,556
Total By Source	\$834,461	\$0	\$119,967	\$42,846	\$997,274
Percentage Of Total Revenues	83.67%	0.00%	12.03%	4.30%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$38,561	\$38,561	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$235,460
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,141,939
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	\$38,561	\$38,561		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	38.330	29.490	0.000	29.490	K-8	\$0	Primary	3.6426	\$24,049,426	
17-18 HS	16.791	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$24,049,426	
17-18 Total	55.121	29.490	0.000	29.490			S.R.P. and/or GPLET		\$149,675	
18-19 Elem	36.045	25.225	0.000	25.225	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	22.921	0.000	0.000	0.000	Admins	1.00	29.00	Managers	2.00	14.50
18-19 Total	58.966	25.225	0.000	25.225	Teachers	4.00	7.25	Teacher Aides	2.00	14.50
19-20 Elem	29.970	29.970	0.000	29.970	Others	0.00	0.00	Others	3.00	9.67
19-20 HS	22.254	0.000	0.000	0.000	Subtotal	5.00	5.80	Subtotal	7.00	4.14
19-20 Total	52.224	29.970	0.000	29.970	Total FTE	12.00		Total Students Per Staff		2.42

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	\$106,829	\$166,439	\$59,610	55.80%	Fall 2019 Enrollment	29
Average Salary	\$35,610	\$55,480	\$19,870	55.80%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,785,319	\$40,141,328	\$33	\$47,518,359	\$42,403,836	\$6,522,844
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,237,602	\$3,992,679	\$0	\$5,936,212	\$4,602,115	\$3,628,166
Unrestricted Capital Outlay	\$6,084,387	\$5,632,277	\$0	\$10,070,404	\$3,578,908	\$8,137,756
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$4,458)	\$0	\$0	\$50,000	\$17,360	(\$21,818)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$971,784	\$5,937,885	\$0	\$0	\$6,424,900	\$484,769
School Plant	\$205,942	\$16,273	\$105	\$0	\$0	\$222,320
Federal Projects	\$608,877	\$5,062,761	(\$202,185)	\$5,026,768	\$5,479,466	(\$10,013)
State Projects	(\$274,073)	\$1,563,588	\$0	\$942,942	\$1,143,850	\$145,665
Food Services	\$537,084	\$2,066,373	\$0	\$2,500,000	\$1,973,870	\$629,587
Other	\$2,245,079	\$1,146,472	\$202,184	\$1,981,000	\$1,413,952	\$2,179,783
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$6,424,900)	\$6,424,900
Total	\$23,397,543	\$65,559,636	\$137	\$74,025,685	\$60,613,357	\$28,343,959
Fiduciary & Internal Service Funds	\$387,828	\$6,197,879	\$0	\$800,000	\$6,062,255	\$523,452

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,369,789	\$3,800,582	\$23,970,957	\$0	\$40,141,328
Unrestricted Capital Outlay	\$3,725,882	\$163,998	\$1,742,397	\$0	\$5,632,277
Classroom Site & Ins Improv Funds-CSF & IIF	\$48,383	\$0	\$3,944,296	\$0	\$3,992,679
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,937,885	\$0	\$0	\$0	\$5,937,885
Other: See Definitions for Description	\$1,341,683	\$0	\$1,563,588	\$6,950,195	\$9,855,467
Total By Source	\$23,423,622	\$3,964,580	\$31,221,238	\$6,950,195	\$65,559,636
Percentage Of Total Revenues	35.73%	6.05%	47.62%	10.60%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$7,042,165	\$6,422,122	Bonds Outstanding	\$39,185,000	
Gifted Education	\$187,282	\$185,285	Land & Improvements	\$121,827,855	
ELL Program (Incr. & Comp. Instr.)	\$26,894	\$21,363	Building & Improvements	\$11,169,542	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$17,329,066	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$741,667	\$732,750			
Total	\$7,998,008	\$7,361,520			

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	7	7	12	6	5	0	0	37	0	0	0	0	0	37

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	4,461.974	4,461.048	45.185	4,506.233	K-8	\$185,285	Primary	3.8417	\$482,486,119	
17-18 HS	1,936.180	1,936.180	76.470	2,012.650	9-12	\$0	Secondary	1.2204	\$482,486,119	
17-18 Total	6,398.154	6,397.228	121.655	6,518.883	S.R.P. and/or GPLET		\$284,670			
18-19 Elem	4,585.291	4,585.291	44.295	4,629.586	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,930.136	1,930.136	89.569	2,019.705	Admins	29.00	244.21	Managers	11.00	643.82
18-19 Total	6,515.427	6,515.427	133.864	6,649.291	Teachers	338.60	20.92	Teacher Aides	163.65	43.28
19-20 Elem	4,613.330	4,613.330	33.035	4,646.365	Others	46.50	152.30	Others	238.45	29.70
19-20 HS	1,909.041	1,909.041	85.141	1,994.182	Subtotal	414.10	17.10	Subtotal	413.10	17.14
19-20 Total	6,522.371	6,522.371	118.176	6,640.547	Total FTE	827.20		Total Students Per Staff	8.56	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$109,802	
Year End FTE	352.00	327.00	(25.00)	(7.10%)	Fall 2019 Enrollment	7,082	Number of Schools	11
Year End Salary	\$15,687,956	\$18,361,283	\$2,673,327	17.04%				
Average Salary	\$44,568	\$56,151	\$11,583	25.99%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,673,176	\$34,222,145	\$0	\$38,952,415	\$31,981,728	\$11,913,593
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,420,578	\$3,281,116	\$0	\$3,641,379	\$3,051,469	\$1,650,225
Unrestricted Capital Outlay	\$2,254,861	\$3,052,425	\$0	\$4,827,614	\$2,287,951	\$3,019,335
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$295,942)	\$564,224	\$0	\$2,000,000	\$669,041	(\$400,759)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$653,641	\$0	\$0	\$0	\$9,434	\$644,207
Debt Service	\$370,676	\$1,548,492	\$419,250	\$0	\$2,052,713	\$285,705
School Plant	\$344,694	\$36,188	\$6,270	\$35,000	\$0	\$387,152
Federal Projects	\$1,270,228	\$2,697,960	(\$49,980)	\$4,218,554	\$2,796,236	\$1,121,972
State Projects	\$1,067,381	\$946,315	\$0	\$529,059	\$561,320	\$1,452,376
Food Services	\$914,835	\$1,925,995	\$0	\$2,800,000	\$2,129,365	\$711,466
Other	\$2,657,976	\$2,005,017	\$6,373	\$1,893,500	\$1,539,422	\$3,129,944
Bond Building	\$4,894,625	\$0	\$18,208,316	\$5,000,000	\$4,044,072	\$19,058,869
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,341,982)	\$1,341,982
Total	\$25,226,729	\$50,279,877	\$18,590,229	\$63,897,521	\$49,780,769	\$44,316,067
Fiduciary & Internal Service Funds	\$608,310	\$455,486	\$0	\$50,000	\$455,264	\$608,532

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$23,303,327	\$773,004	\$10,145,814	\$0	\$34,222,145
Unrestricted Capital Outlay	\$2,984,973	\$9,571	\$57,881	\$0	\$3,052,425
Classroom Site & Ins Improv Funds-CSF & IIF	\$27,762	\$0	\$3,253,354	\$0	\$3,281,116
School Facilities	\$0	\$0	\$564,224	\$0	\$564,224
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,548,492	\$0	\$0	\$0	\$1,548,492
Other: See Definitions for Description	\$2,490,322	\$0	\$946,315	\$4,174,838	\$7,611,475
Total By Source	\$30,354,876	\$782,575	\$14,967,588	\$4,174,838	\$50,279,877
Percentage Of Total Revenues	60.37%	1.56%	29.77%	8.30%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$4,548,147	\$4,306,931	Bonds Outstanding	\$28,440,000	
Gifted Education	\$170,789	\$153,341	Land & Improvements	\$6,505,682	
ELL Program (Incr. & Comp. Instr.)	\$137,363	\$116,249	Building & Improvements	\$100,845,557	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$8,469,709	
VoTech Education (Non-CTED)	\$386,772	\$245,043	Construction in Progress	\$2,525,699	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$934,036	\$771,173			
Total	\$6,177,107	\$5,592,737			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	14	14	26	22	27	103	19	25	28	24
													96
													199

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	3,462.036	3,462.036	50.405	3,512.441	K-8	\$179,388	Primary	3.3652	\$784,998,077	
17-18 HS	1,701.506	1,701.506	4.810	1,706.316	9-12	\$0	Secondary	0.7403	\$784,998,077	
17-18 Total	5,163.542	5,163.542	55.215	5,218.757	S.R.P. and/or GPLET				\$0	
18-19 Elem	3,416.091	3,416.091	38.060	3,454.151	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,711.073	1,711.073	5.000	1,716.073	Admins	17.00	323.29	Managers	6.00	916.00
18-19 Total	5,127.164	5,127.164	43.060	5,170.224	Teachers	252.58	21.76	Teacher Aides	82.53	66.59
19-20 Elem	3,352.805	3,352.805	47.090	3,399.895	Others	18.75	293.12	Others	165.15	33.28
19-20 HS	1,750.435	1,750.435	7.500	1,757.935	Subtotal	288.33	19.06	Subtotal	253.68	21.67
19-20 Total	5,103.240	5,103.240	54.590	5,157.830	Total FTE	542.01		Total Students Per Staff	10.14	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	257.00	270.00	13.00	5.06%	\$132,360	
Year End Salary	\$13,191,388	\$14,251,937	\$1,060,549	8.04%	Fall 2019 Enrollment	5,496
Average Salary	\$51,328	\$52,785	\$1,457	2.84%	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$178,161	\$2,870,714	\$0	\$3,090,844	\$2,661,787	\$387,088
Clstrm St-CSF & Ins Imp Funds-IIF	\$66,090	\$267,784	\$0	\$278,594	\$226,148	\$107,726
Unrestricted Capital Outlay	\$210,964	\$331,402	\$0	\$437,917	\$193,746	\$348,620
Emergency Deficiencies Correction	\$0	\$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	\$216,969	\$186,078	\$0	\$0	\$195,925	\$207,122
School Plant	\$1	\$0	\$0	\$0	\$0	\$1
Federal Projects	\$2,476	\$271,404	\$0	\$437,731	\$270,016	\$3,864
State Projects	\$33,772	\$266,313	\$0	\$288,750	\$220,136	\$79,949
Food Services	\$45,732	\$215,469	\$0	\$210,000	\$199,121	\$62,080
Other	\$127,603	\$79,759	\$0	\$88,500	\$55,510	\$151,852
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$160,425)	\$160,425
Total	\$881,768	\$4,488,923	\$0	\$4,832,336	\$3,861,964	\$1,508,727
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)	\$786,814	\$265,010	\$1,818,890	\$0	\$2,870,714
Unrestricted Capital Outlay	\$93,161	\$30,421	\$207,820	\$0	\$331,402
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$267,784	\$0	\$267,784
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$186,078	\$0	\$0	\$0	\$186,078
Other: See Definitions for Description	\$99,959	\$0	\$266,313	\$466,673	\$832,945
Total By Source	\$1,166,012	\$295,431	\$2,560,807	\$466,673	\$4,488,923
Percentage Of Total Revenues	25.98%	6.58%	57.05%	10.40%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$210,928	\$210,601	Bonds Outstanding	\$550,000
Gifted Education	\$0	\$0	Land & Improvements	\$293,458
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$12,949,468
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,820,003
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$210,928	\$210,601		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	231.916	231.916	0.000	231.916	K-8	\$0	Primary	4.1514	Secondary	\$22,402,761
17-18 HS	122.274	122.274	0.000	122.274	9-12	\$0	S.R.P. and/or GPLET	0.7872		\$22,402,761
17-18 Total	354.190	354.190	0.000	354.190						\$0
18-19 Elem	229.445	229.445	9.310	238.755	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	119.140	119.140	0.000	119.140	Admins	3.00	125.67	Managers	3.00	125.67
18-19 Total	348.585	348.585	9.310	357.895	Teachers	23.00	16.39	Teacher Aides	7.67	49.15
19-20 Elem	223.312	223.312	8.765	232.077	Others	1.00	377.00	Others	12.83	29.38
19-20 HS	123.982	123.982	0.000	123.982	Subtotal	27.00	13.96	Subtotal	23.50	16.04
19-20 Total	347.294	347.294	8.765	356.059	Total FTE		50.50	Total Students Per Staff		7.47

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	24.00	26.00	2.00	8.33%	\$88,262	
Year End Salary	\$1,447,297	\$1,235,069	(\$212,228)	(14.66%)	Fall 2019 Enrollment	377
Average Salary	\$60,304	\$47,503	(\$12,801)	(21.23%)	Number of Schools	2

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,904,854	\$7,861,393	\$4,839	\$8,045,103	\$7,897,366	\$2,873,720
Clstrm St-CSF & Ins Imp Funds-IIF	\$357,037	\$548,056	\$0	\$1,026,501	\$481,410	\$423,683
Unrestricted Capital Outlay	\$302,441	\$187,354	\$0	\$484,629	\$276,913	\$212,882
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$26,120)	\$750	\$0	\$150,000	\$22,154	(\$47,524)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$29,641	\$679	\$0	\$0	\$1,912	\$28,408
Debt Service	\$1	\$4,803	(\$4,802)	\$0	\$0	\$2
School Plant	\$5,902	\$31	\$0	\$5,902	\$5,902	\$31
Federal Projects	\$83,258	\$1,417,795	(\$23,711)	\$1,608,737	\$1,384,684	\$92,658
State Projects	\$24,307	\$185,980	\$0	\$316,163	\$115,034	\$95,253
Food Services	\$0	\$554,390	\$0	\$604,363	\$550,804	\$3,586
Other	\$159,229	\$65,743	\$28,974	\$195,363	\$114,389	\$139,557
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,840,550	\$10,826,974	\$5,300	\$12,436,761	\$10,850,568	\$3,822,256
Fiduciary & Internal Service Funds	\$25,761	\$39,956	\$0	\$0	\$38,102	\$27,615

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,007,370	\$486,353	\$3,367,670	\$0	\$7,861,393
Unrestricted Capital Outlay	\$187,354	\$0	\$0	\$0	\$187,354
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,504	\$0	\$542,552	\$0	\$548,056
School Facilities	\$0	\$0	\$750	\$0	\$750
Adjacent Ways	\$679	\$0	\$0	\$0	\$679
Debt Service	\$4,803	\$0	\$0	\$0	\$4,803
Other: See Definitions for Description	\$70,859	\$0	\$185,980	\$1,967,100	\$2,223,939
Total By Source	\$4,276,569	\$486,353	\$4,096,952	\$1,967,100	\$10,826,974
Percentage Of Total Revenues	39.50%	4.49%	37.84%	18.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,035,746	\$988,977	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$2,784,946	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$18,787,729	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,394,737	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,035,746	\$988,977			

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	2	6	23	14	1	49	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,035.677	1,035.577	11.125	1,046.702	K-8	\$0	Primary	2.0009	\$191,529,359	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$191,529,359	
17-18 Total	1,035.677	1,035.577	11.125	1,046.702			S.R.P. and/or GPLET		\$0	
18-19 Elem	988.004	988.004	13.220	1,001.224	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	8.00	128.00	Managers	6.00	170.67
18-19 Total	988.004	988.004	13.220	1,001.224	Teachers	48.00	21.33	Teacher Aides	24.08	42.52
19-20 Elem	953.910	953.910	3.595	957.505	Others	1.00	1,024.00	Others	31.46	32.55
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	57.00	17.96	Subtotal	61.54	16.64
19-20 Total	953.910	953.910	3.595	957.505	Total FTE	118.54		Total Students Per Staff	8.64	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$183,451	
Year End FTE	52.00	51.00	(1.00)	(1.92%)	Fall 2019 Enrollment		1,024	Number of Schools
Year End Salary	\$3,703,645	\$3,434,287	(\$269,358)	(7.27%)				3
Average Salary	\$71,224	\$67,339	(\$3,885)	(5.45%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$87,496	\$286,402	\$0	\$447,173	\$400,738	(\$26,840)
Clstrm St-CSF & Ins Imp Funds-IIF	\$35,042	\$14,458	\$0	\$26,165	\$8,834	\$40,666
Unrestricted Capital Outlay	\$30,759	\$107,332	\$0	\$153,945	\$70,854	\$67,237
Emergency Deficiencies Correction	\$0	\$63	\$0	\$0	\$0	\$63
Building Renewal	(\$18,031)	\$2	\$0	\$73,152	\$0	(\$18,029)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$11,671	\$17,875	\$0	\$98,409	\$27,545	\$2,001
State Projects	\$3,606	\$7,632	\$0	\$10,016	\$7,761	\$3,477
Food Services	\$1,872	\$8,064	\$0	\$15,000	\$7,487	\$2,449
Other	\$72,876	\$6,749	\$70	\$17,140	\$46,325	\$33,370
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$225,291	\$448,577	\$70	\$841,000	\$569,544	\$104,394
Fiduciary & Internal Service Funds	\$38,859	\$11,988	\$0	\$0	\$11,988	\$38,859

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$275,158	\$0	\$11,244	\$0	\$286,402
Unrestricted Capital Outlay	\$103,407	\$0	\$3,925	\$0	\$107,332
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$14,458	\$0	\$14,458
School Facilities	\$0	\$0	\$65	\$0	\$65
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$7,491	\$0	\$7,632	\$25,197	\$40,320
Total By Source	\$386,056	\$0	\$37,324	\$25,197	\$448,577
Percentage Of Total Revenues	86.06%	0.00%	8.32%	5.62%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$19,493	\$15,075	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	\$19,493	\$15,075		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	17.202	17.202	0.000	17.202	K-8	\$0	Primary	3.5639	\$10,613,720	
17-18 HS	8.466	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$10,613,720	
17-18 Total	25.668	17.202	0.000	17.202	S.R.P. and/or GPLET				\$272,695	
18-19 Elem	19.080	19.080	0.000	19.080	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	10.319	0.000	0.000	0.000	Admins	0.00	0.00	Managers	2.00	7.50
18-19 Total	29.399	19.080	0.000	19.080	Teachers	2.00	7.50	Teacher Aides	1.00	15.00
19-20 Elem	16.947	16.947	0.000	16.947	Others	0.00	0.00	Others	2.00	7.50
19-20 HS	13.183	0.000	0.000	0.000	Subtotal	2.00	7.50	Subtotal	5.00	3.00
19-20 Total	30.130	16.947	0.000	16.947	Total FTE	7.00		Total Students Per Staff	2.14	

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	\$122,136	\$126,670	\$4,534	3.71%	Fall 2019 Enrollment	15
Average Salary	\$61,068	\$63,335	\$2,267	3.71%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$128,020	\$1,470,634	\$377,330	\$1,937,179	\$1,583,233	\$392,752
Clstrm St-CSF & Ins Imp Funds-IIF	\$275,976	\$96,369	\$0	\$324,357	\$32,711	\$339,635
Unrestricted Capital Outlay	(\$272,765)	\$260,423	\$0	\$568,319	\$515,196	(\$527,538)
Emergency Deficiencies Correction	\$0	\$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	\$29,607	\$0	\$0	\$30,000	\$0	\$29,607
Federal Projects	\$5,435,793	\$2,527,174	(\$387,967)	\$1,827,000	\$1,748,146	\$5,826,855
State Projects	\$23,369	\$13,213	\$0	\$15,000	\$0	\$36,582
Food Services	\$23,456	\$212,591	(\$7,257)	\$100,000	\$172,967	\$55,823
Other	\$274,434	\$72,924	\$17,985	\$138,300	\$67,925	\$297,418
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,917,997	\$4,653,330	\$92	\$4,940,155	\$4,120,177	\$6,451,242
Fiduciary & Internal Service Funds	\$0	\$97	\$0	\$11,500	\$0	\$97

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$685,988	\$113,354	\$671,293	\$0	\$1,470,634
Unrestricted Capital Outlay	\$169,606	\$12,512	\$78,306	\$0	\$260,423
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$96,369	\$0	\$96,369
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$72,933	\$0	\$13,213	\$2,739,756	\$2,825,903
Total By Source	\$928,527	\$125,865	\$859,181	\$2,739,756	\$4,653,330
Percentage Of Total Revenues	19.95%	2.70%	18.46%	58.88%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$195,000	\$108,633	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$714,826	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$12,168,107	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,283,622	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$195,000	\$108,633			

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	
17-18 Elem	166.967	166.967	0.000	166.967	K-8	\$0	Primary	6.2943	\$11,876,995	
17-18 HS	35.986	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$11,876,995	
17-18 Total	202.953	166.967	0.000	166.967	S.R.P. and/or GPLET		\$0			
18-19 Elem	150.461	149.146	0.000	149.146	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	44.270	0.000	0.000	0.000	Admins	3.00	47.00	Managers	0.00	0.00
18-19 Total	194.731	149.146	0.000	149.146	Teachers	11.00	12.82	Teacher Aides	0.00	0.00
19-20 Elem	136.438	134.288	0.000	134.288	Others	0.00	0.00	Others	5.00	28.20
19-20 HS	43.641	0.000	0.000	0.000	Subtotal	14.00	10.07	Subtotal	5.00	28.20
19-20 Total	180.079	134.288	0.000	134.288	Total FTE	19.00		Total Students Per Staff	7.42	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$110,000
Year End FTE	13.00	12.00	(1.00)	(7.69%)	Fall 2019 Enrollment		141
Year End Salary	\$699,058	\$438,107	(\$260,951)	(37.33%)	Number of Schools		2
Average Salary	\$53,774	\$36,509	(\$17,265)	(32.11%)			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$304,519	\$998,866	\$0	\$990,949	\$896,426	\$406,959
Clstrm St-CSF & Ins Imp Funds-IIF	\$50,521	\$72,299	\$0	\$119,956	\$54,450	\$68,370
Unrestricted Capital Outlay	\$9,837	\$22,301	\$0	\$29,850	\$29,758	\$2,380
Emergency Deficiencies Correction	\$2	\$0	\$0	\$0	\$0	\$2
Building Renewal	(\$11,807)	\$11,943	\$0	\$40,000	\$3,008	(\$2,872)
New School Facilities	\$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	\$42,884	\$179,785	(\$230)	\$158,500	\$196,099	\$26,340
State Projects	\$63,824	\$111,847	\$0	\$0	\$145,206	\$30,465
Food Services	\$2,002	\$69,275	\$0	\$65,000	\$65,077	\$6,200
Other	\$78,857	\$8,407	\$80	\$23,000	\$50,456	\$36,888
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$540,639	\$1,474,723	(\$150)	\$1,427,255	\$1,440,480	\$574,732
Fiduciary & Internal Service Funds	\$4,167	\$1,043	\$0	\$2,500	\$4,226	\$984

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$652,441	\$39,520	\$306,905	\$0	\$998,866
Unrestricted Capital Outlay	\$15,090	\$1,917	\$5,294	\$0	\$22,301
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$72,299	\$0	\$72,299
School Facilities	\$0	\$0	\$11,943	\$0	\$11,943
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$9,408	\$0	\$111,847	\$248,059	\$369,314
Total By Source	\$676,939	\$41,437	\$508,288	\$248,059	\$1,474,723
Percentage Of Total Revenues	45.90%	2.81%	34.47%	16.82%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$52,250	\$76,614	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	\$52,250	\$76,614		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	101.495	101.495	0.085	101.580	K-8	\$0	Primary	2.4468	\$29,403,288	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$29,403,288	
17-18 Total	101.495	101.495	0.085	101.580	S.R.P. and/or GPLET				\$0	
18-19 Elem	104.416	104.416	0.155	104.571	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	3.00	47.33	Managers	1.00	142.00
18-19 Total	104.416	104.416	0.155	104.571	Teachers	3.00	47.33	Teacher Aides	11.00	12.91
19-20 Elem	109.450	109.450	0.000	109.450	Others	0.00	0.00	Others	4.00	35.50
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	6.00	23.67	Subtotal	16.00	8.88
19-20 Total	109.450	109.450	0.000	109.450	Total FTE	22.00		Total Students Per Staff	6.45	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	5.00	5.00	0.00	0.00%	\$112,000	
Year End Salary	\$316,366	\$314,446	(\$1,920)	(0.61%)	Fall 2019 Enrollment	142
Average Salary	\$63,273	\$62,889	(\$384)	(0.61%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$573,713	\$297,770	\$0	\$751,797	\$697,957	\$173,526
Clstrm St-CSF & Ins Imp Funds-IIF	\$90,865	\$61,666	\$0	\$63,299	\$44,179	\$108,352
Unrestricted Capital Outlay	\$52,046	\$199,216	\$0	\$333,802	\$88,608	\$162,654
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$67,928	\$0	\$0	\$0	\$0	\$67,928
New School Facilities	\$584	\$3	\$0	\$0	\$0	\$587
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	\$530,956	\$799,407	\$0	\$452,282	\$305,654	\$1,024,709
State Projects	\$1,634	\$0	\$0	\$0	\$0	\$1,634
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,816	\$1,447	\$0	\$1,687	\$125	\$6,138
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,322,542	\$1,359,509	\$0	\$1,602,867	\$1,136,524	\$1,545,528
Fiduciary & Internal Service Funds	\$16,617	\$0	\$0	\$12,125	\$0	\$16,617

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$113,415	\$64,105	\$154,699	(\$34,450)	\$297,770
Unrestricted Capital Outlay	\$54,056	\$19,988	\$125,172	\$0	\$199,216
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$61,666	\$0	\$61,666
School Facilities	\$0	\$0	\$3	\$0	\$3
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,447	\$0	\$0	\$799,407	\$800,854
Total By Source	\$168,919	\$84,093	\$341,540	\$764,958	\$1,359,509
Percentage Of Total Revenues	12.42%	6.19%	25.12%	56.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$62,860	\$63,835	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$584,639
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$700,000
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$105,908
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$62,860	\$63,835		

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	
17-18 Elem	91.367	91.367	0.000	91.367	K-8	\$0	Primary	3.8850	\$3,525,309	
17-18 HS	3.721	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$3,525,309	
17-18 Total	95.088	91.367	0.000	91.367			S.R.P. and/or GPLET		\$0	
18-19 Elem	86.028	86.028	0.000	86.028	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	6.372	0.000	0.000	0.000	Admins	1.00	93.00	Managers	1.00	93.00
18-19 Total	92.400	86.028	0.000	86.028	Teachers	5.00	18.60	Teacher Aides	5.25	17.71
19-20 Elem	83.582	83.582	0.000	83.582	Others	0.00	0.00	Others	1.75	53.14
19-20 HS	6.862	0.000	0.000	0.000	Subtotal	6.00	15.50	Subtotal	8.00	11.63
19-20 Total	90.444	83.582	0.000	83.582	Total FTE		14.00	Total Students Per Staff		6.64

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	5.00	5.00	0.00	0.00%	\$90,000	
Year End Salary	\$308,183	\$321,789	\$13,605	4.41%	Fall 2019 Enrollment	93
Average Salary	\$61,637	\$64,358	\$2,721	4.42%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,467,976	\$5,143,565	\$0	\$7,502,886	\$3,041,139	\$5,570,402
Clstrm St-CSF & Ins Imp Funds-IIF	\$73,812	\$52,819	\$0	\$128,172	\$13,308	\$113,323
Unrestricted Capital Outlay	\$751,622	\$973,607	\$0	\$1,899,375	\$274,588	\$1,450,641
Emergency Deficiencies Correction	\$0	\$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	\$1,200	\$0	\$0
Federal Projects	(\$3,036)	\$3,682	(\$1,362)	\$59,000	\$4,425	(\$5,141)
State Projects	\$201,749	\$94,439	\$0	\$302,500	\$100,110	\$196,078
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$209,136	\$15,141	\$0	\$224,284	\$14,164	\$210,113
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,701,259	\$6,283,253	(\$1,362)	\$10,117,417	\$3,447,734	\$7,535,416
Fiduciary & Internal Service Funds	\$1,053	\$12,389	\$0	\$3,000	\$12,817	\$625

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$920,824	\$431,163	\$3,791,578	\$0	\$5,143,565
Unrestricted Capital Outlay	\$145,240	\$79,655	\$748,712	\$0	\$973,607
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$52,819	\$0	\$52,819
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	\$15,141	\$0	\$94,439	\$3,682	\$113,262
Total By Source	\$1,081,205	\$510,818	\$4,687,548	\$3,682	\$6,283,253
Percentage Of Total Revenues	17.21%	8.13%	74.60%	0.06%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
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	\$40,277
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$7,496,886	\$3,038,587		
Total	\$7,496,886	\$3,038,587		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,887,783,872	
17-18 HS	652.394	652.394	250.425	902.819	9-12	\$0	Secondary	0.0500	\$1,799,865,893	
17-18 Total	652.394	652.394	250.425	902.819			S.R.P. and/or GPLET		\$274,233	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	684.692	684.692	291.275	975.967	Admins	1.00	0.00	Managers	2.00	0.00
18-19 Total	684.692	684.692	291.275	975.967	Teachers	2.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
19-20 HS	711.033	711.033	296.760	1,007.793	Subtotal	3.00	0.00	Subtotal	2.00	0.00
19-20 Total	711.033	711.033	296.760	1,007.793	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%	\$98,827	
Year End Salary	\$110,154	\$99,459	(\$10,695)	(9.71%)	Fall 2019 Enrollment	0
Average Salary	\$55,077	\$49,730	(\$5,347)	(9.71%)	Number of Schools	11

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$380,337	\$540,983	\$0	\$605,690	\$551,578	\$369,742
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,678	\$18,969	\$0	\$36,802	\$24,826	\$5,821
Unrestricted Capital Outlay	\$63,812	\$86,589	\$0	\$67,965	\$49,147	\$101,254
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	(\$708)	\$46,035	\$0	\$107,724	\$46,171	(\$845)
State Projects	\$10,239	\$12,951	\$0	\$12,147	\$4,246	\$18,944
Food Services	\$5,095	\$32,822	\$0	\$35,000	\$33,677	\$4,240
Other	\$11,636	\$4,644	\$62	\$30,335	\$1,589	\$14,754
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$482,612	\$742,994	\$62	\$896,187	\$711,235	\$514,433
Fiduciary & Internal Service Funds	\$37,548	\$0	\$0	\$50,900	(\$574)	\$38,122

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$519,029	\$0	\$21,954	\$0	\$540,983
Unrestricted Capital Outlay	\$83,302	\$0	\$3,287	\$0	\$86,589
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$18,969	\$0	\$18,969
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	\$5,157	\$0	\$12,951	\$78,344	\$96,452
Total By Source	\$607,488	\$0	\$57,161	\$78,344	\$742,994
Percentage Of Total Revenues	81.76%	0.00%	7.69%	10.54%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$16,055	\$15,068	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	\$26,790	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$16,055	\$15,068			

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	
17-18 Elem	31.040	31.040	0.000	31.040	K-8	\$0	Primary	3.4494	\$21,499,408	
17-18 HS	13.506	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$21,499,408	
17-18 Total	44.546	31.040	0.000	31.040			S.R.P. and/or GPLET		\$0	
18-19 Elem	26.501	26.501	0.000	26.501	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	11.250	0.000	0.000	0.000	Admins	1.00	29.00	Managers	1.00	29.00
18-19 Total	37.751	26.501	0.000	26.501	Teachers	2.00	14.50	Teacher Aides	2.00	14.50
19-20 Elem	29.629	29.629	0.000	29.629	Others	0.00	0.00	Others	2.00	14.50
19-20 HS	10.074	0.000	0.000	0.000	Subtotal	3.00	9.67	Subtotal	5.00	5.80
19-20 Total	39.703	29.629	0.000	29.629	Total FTE	8.00		Total Students Per Staff	3.63	

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	\$156,292	\$174,266	\$17,974	11.50%	Fall 2019 Enrollment	29
Average Salary	\$52,097	\$58,089	\$5,992	11.50%	Number of Schools	1

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Data values are as reported by District

## County Totals

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Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$32,401,419	\$126,715,281	\$382,202	\$144,161,069	\$124,541,148	\$34,957,754
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,264,284	\$11,313,865	\$0	\$16,159,269	\$11,326,052	\$7,252,096
Unrestricted Capital Outlay	\$10,303,985	\$12,455,821	\$0	\$21,157,219	\$8,945,863	\$13,813,943
Emergency Deficiencies Correction	(\$6,628)	\$63	\$0	\$0	\$0	(\$6,565)
Building Renewal	(\$394,563)	\$874,246	\$0	\$3,708,176	\$1,174,975	(\$695,292)
New School Facilities	\$584	\$3	\$0	\$0	\$0	\$587
Adjacent Ways	\$758,011	\$1,253	\$0	\$74,655	\$11,346	\$747,918
Debt Service	\$2,132,314	\$9,671,572	\$414,448	\$2,307,050	\$10,984,338	\$1,233,996
School Plant	\$629,470	\$56,869	\$6,375	\$89,179	\$5,902	\$686,812
Federal Projects	\$7,175,937	\$18,658,767	(\$818,014)	\$22,332,641	\$17,422,164	\$7,594,526
State Projects	\$1,451,488	\$3,921,382	\$0	\$3,197,540	\$2,514,992	\$2,857,878
Food Services	\$1,691,299	\$7,129,198	(\$7,257)	\$9,292,604	\$7,126,332	\$1,686,909
Other	\$6,449,681	\$5,209,948	\$413,664	\$6,757,997	\$5,436,385	\$6,636,908
Bond Building	\$5,470,924	\$3,193	\$18,208,316	\$5,000,000	\$4,514,082	\$19,168,351
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$8,786,077)	\$8,786,077
Total	\$75,328,204	\$196,011,461	\$18,599,734	\$234,237,399	\$185,217,502	\$104,721,897
Fiduciary & Internal Service Funds	\$1,777,706	\$7,499,093	\$0	\$1,446,287	\$7,414,090	\$1,862,708

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$58,237,331	\$8,392,168	\$60,120,232	(\$34,450)	\$126,715,281
Unrestricted Capital Outlay	\$8,544,857	\$318,062	\$3,592,902	\$0	\$12,455,821
Classroom Site & Ins Improv Funds-CSF & IIF	\$95,281	\$0	\$11,218,584	\$0	\$11,313,865
School Facilities	\$0	\$0	\$874,312	\$0	\$874,312
Adjacent Ways	\$1,253	\$0	\$0	\$0	\$1,253
Debt Service	\$9,671,572	\$0	\$0	\$0	\$9,671,572
Other: See Definitions for Description	\$5,987,993	\$0	\$3,944,229	\$25,047,135	\$34,979,357
Total By Source	\$82,538,287	\$8,710,230	\$79,750,258	\$25,012,685	\$196,011,461
Percentage Of Total Revenues	42.11%	4.44%	40.69%	12.76%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$16,508,184	\$15,437,672	Bonds Outstanding	\$97,845,000	
Gifted Education	\$358,071	\$338,626	Land & Improvements	\$144,331,793	
ELL Program (Incr. & Comp. Instr.)	\$164,257	\$137,612	Building & Improvements	\$289,830,806	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$49,939,685	
VoTech Education (Non-CTED)	\$443,417	\$313,548	Construction in Progress	\$2,539,990	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$9,540,059	\$5,139,434			
Total	\$27,013,988	\$21,366,892			

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
1	2	11	13	31	36	60	45	31	230	42	39	54	32	167	397	

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	12,618.409	12,582.948	136.295	12,719.243	K-8	\$368,658	Primary	3.2612	\$4,325,701,372	
17-18 HS	6,438.918	6,334.578	335.705	6,670.283	9-12	\$0	Secondary	0.2264	\$4,237,783,393	
17-18 Total	19,057.327	18,917.526	472.000	19,389.526	S.R.P. and/or GPLET		\$1,079,693			
18-19 Elem	12,556.094	12,500.562	146.770	12,647.332	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	6,502.545	6,364.693	396.524	6,761.217	Admins	94.25	206.66	Managers	50.00	389.56
18-19 Total	19,058.639	18,865.255	543.294	19,408.549	Teachers	950.60	20.49	Teacher Aides	403.99	48.21
19-20 Elem	12,432.741	12,353.575	145.175	12,498.750	Others	89.55	217.51	Others	583.93	33.36
19-20 HS	6,536.833	6,372.328	397.851	6,770.179	Subtotal	1,134.40	17.17	Subtotal	1,037.92	18.77
19-20 Total	18,969.574	18,725.903	543.026	19,268.929	Total FTE	2,172.32		Total Students Per Staff	8.97	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary			\$1,232,192
Year End FTE	989.00	981.00	(8.00)	(0.81%)	Fall 2019 Enrollment		19,478	Number of Schools
Year End Salary	\$48,485,427	\$52,117,553	\$3,632,126	7.49%			54	
Average Salary	\$49,025	\$53,127	\$4,102	8.37%				

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,250,763	\$14,187,782	(\$220,383)	\$13,711,488	\$13,408,461	\$1,809,701
Clstrm St-CSF & Ins Imp Funds-IIF	\$149,792	\$1,159,956	\$0	\$1,221,731	\$1,185,470	\$124,278
Unrestricted Capital Outlay	\$3	\$664,192	\$0	\$695,096	\$557,195	\$107,000
Emergency Deficiencies Correction	\$13,641	\$0	\$0	\$0	\$0	\$13,641
Building Renewal	(\$85,430)	\$566,269	\$0	\$1,515,000	\$499,008	(\$18,169)
New School Facilities	(\$39,690)	\$0	\$0	\$0	\$0	(\$39,690)
Adjacent Ways	\$751,831	\$7,650	\$0	\$0	\$0	\$759,481
Debt Service	\$467,127	\$3,765,931	\$0	\$0	\$3,541,650	\$691,408
School Plant	\$268,035	\$23,315	\$0	\$50,000	\$0	\$291,350
Federal Projects	\$301,643	\$2,953,633	\$0	\$4,794,314	\$1,877,599	\$1,377,677
State Projects	\$35,069	\$154,909	\$0	\$254,090	\$153,431	\$36,547
Food Services	(\$266,556)	\$882,664	\$0	\$742,550	\$793,432	(\$177,324)
Other	\$695,182	\$858,480	\$220,383	\$1,169,628	\$1,060,977	\$713,068
Bond Building	\$410,608	\$0	\$0	\$0	\$0	\$410,608
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,711,650)	\$2,711,650
Total	\$3,952,018	\$25,224,781	\$0	\$24,153,897	\$20,365,573	\$8,811,226
Fiduciary & Internal Service Funds	\$256,741	\$1,634,021	\$0	\$1,808,201	\$1,762,144	\$128,618

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,448,914	\$116,281	\$3,622,587	\$0	\$14,187,782
Unrestricted Capital Outlay	\$462,770	\$6,417	\$195,005	\$0	\$664,192
Classroom Site & Ins Improv Funds-CSF & IIF	\$91	\$0	\$1,159,865	\$0	\$1,159,956
School Facilities	\$0	\$0	\$566,269	\$0	\$566,269
Adjacent Ways	\$7,650	\$0	\$0	\$0	\$7,650
Debt Service	\$3,765,931	\$0	\$0	\$0	\$3,765,931
Other: See Definitions for Description	\$973,084	\$0	\$187,656	\$3,712,261	\$4,873,001
Total By Source	\$15,658,440	\$122,698	\$5,731,382	\$3,712,261	\$25,224,781
Percentage Of Total Revenues	62.08%	0.49%	22.72%	14.72%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,487,431	\$1,211,463	Bonds Outstanding	\$22,220,000	
Gifted Education	\$89,334	\$83,023	Land & Improvements	\$4,705,400	
ELL Program (Incr. & Comp. Instr.)	\$304,347	\$268,124	Building & Improvements	\$85,375,453	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,537,159	
VoTech Education (Non-CTED)	\$170,798	\$253,422	Construction in Progress	\$59,122	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$2,051,910	\$1,816,032			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	15	16	19	23	16	23	112	19	25	28	29
													101
													213

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,371.940	1,371.080	0.000	1,371.080	K-8	\$41,512	Primary	3.8254	\$255,881,607	
17-18 HS	669.678	669.678	53.692	723.370	9-12	\$41,512	Secondary	2.1700	\$272,233,331	
17-18 Total	2,041.618	2,040.758	53.692	2,094.450	S.R.P. and/or GPLET				\$7,673	
18-19 Elem	1,297.608	1,296.608	0.000	1,296.608	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	636.130	636.130	46.325	682.455	Admins	8.00	237.25	Managers	8.49	223.56
18-19 Total	1,933.738	1,932.738	46.325	1,979.063	Teachers	102.40	18.54	Teacher Aides	28.46	66.69
19-20 Elem	1,184.994	1,184.994	0.005	1,184.999	Others	5.00	379.60	Others	56.98	33.31
19-20 HS	625.281	625.281	40.720	666.001	Subtotal	115.40	16.45	Subtotal	93.93	20.21
19-20 Total	1,810.275	1,810.275	40.725	1,851.000	Total FTE	209.33		Total Students Per Staff	9.07	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$161,000
Year End FTE	105.00	114.00	9.00	8.57%	Fall 2019 Enrollment	1,898	Number of Schools
Year End Salary	\$5,775,930	\$5,912,649	\$136,719	2.37%			4
Average Salary	\$55,009	\$51,865	(\$3,144)	(5.72%)			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$52,484	\$961,009	\$100,000	\$2,945,074	\$638,875	\$474,618
Clstrm St-CSF & Ins Imp Funds-IIF	\$237,457	\$82,852	\$0	\$381,964	\$88,559	\$231,750
Unrestricted Capital Outlay	\$13,112	\$0	\$0	\$1,924,904	\$0	\$13,112
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$195,021	\$0	\$650,000	\$202,021	(\$7,000)
New School Facilities	\$336,252	\$0	\$0	\$0	\$0	\$336,252
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$16,596	\$0	\$0	\$16,597	\$6,060	\$10,536
Federal Projects	\$58,401	\$2,204,357	(\$100,000)	\$1,958,718	\$2,102,954	\$59,804
State Projects	\$2,526	\$11,206	\$0	\$11,582	\$600	\$13,132
Food Services	\$34,724	\$107,824	\$0	\$135,585	\$120,565	\$21,983
Other	\$76,209	\$61,702	\$0	\$94,120	\$126,280	\$11,631
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$827,761	\$3,623,971	\$0	\$8,118,544	\$3,285,914	\$1,165,818
Fiduciary & Internal Service Funds	\$193	\$0	\$0	\$0	\$0	\$193

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$180	\$44,931	\$915,898	\$0	\$961,009
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$82,852	\$0	\$82,852
School Facilities	\$0	\$0	\$195,021	\$0	\$195,021
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$65,762	\$0	\$11,206	\$2,308,121	\$2,385,089
Total By Source	\$65,942	\$44,931	\$1,204,977	\$2,308,121	\$3,623,971
Percentage Of Total Revenues	1.82%	1.24%	33.25%	63.69%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$303,999	\$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	\$200,000
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$303,999	\$274,686		

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	
17-18 Elem	117.551	117.551	0.100	117.651	K-8	\$0	Primary	0.0000	\$2,591,126	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$2,591,126	
17-18 Total	117.551	117.551	0.100	117.651			S.R.P. and/or GPLET		\$0	
18-19 Elem	131.106	131.106	0.075	131.181	Certified Staff		Certified FTE		Students Per Staff	
18-19 HS	0.000	0.000	0.000	0.000	Admins	2.00	61.50	Classified Staff	Classified FTE	Students Per Staff
18-19 Total	131.106	131.106	0.075	131.181	Teachers	11.50	10.70	Teacher Aides	6.00	20.50
19-20 Elem	121.424	121.424	0.000	121.424	Others	2.50	49.20	Others	15.60	7.88
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	16.00	7.69	Subtotal	23.60	5.21
19-20 Total	121.424	121.424	0.000	121.424	Total FTE		39.60	Total Students Per Staff		3.11

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	14.00	3.00	27.27%	\$0	
Year End Salary	\$776,377	\$546,547	(\$229,830)	(29.60%)	Fall 2019 Enrollment	123
Average Salary	\$70,580	\$39,039	(\$31,541)	(44.69%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$127,997	\$3,772,490	(\$76,112)	\$3,997,291	\$3,897,294	(\$72,919)
Clstrm St-CSF & Ins Imp Funds-IIF	\$67,297	\$342,812	\$0	\$396,673	\$321,246	\$88,863
Unrestricted Capital Outlay	\$46,669	\$377,880	\$0	\$359,888	\$242,711	\$181,838
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$43,994	\$0	\$43,994	\$43,994	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$831	\$15	\$0	\$0	\$0	\$846
Debt Service	\$81,822	\$836,226	\$0	\$0	\$793,100	\$124,948
School Plant	\$2,889	\$81	\$0	\$0	\$0	\$2,970
Federal Projects	\$999,596	\$678,458	(\$11,213)	\$820,658	\$578,011	\$1,088,830
State Projects	\$0	\$169,150	\$0	\$147,543	\$114,968	\$54,182
Food Services	\$5,099	\$214,646	\$0	\$189,886	\$204,819	\$14,926
Other	\$459,918	\$204,966	\$87,325	\$415,845	\$282,196	\$470,013
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$510,350)	\$510,350
Total	\$1,792,118	\$6,640,718	\$0	\$6,371,778	\$5,967,989	\$2,464,847
Fiduciary & Internal Service Funds	\$35,343	\$2,074	\$0	\$7,947	\$0	\$37,417

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,686,724	\$38,088	\$1,047,678	\$0	\$3,772,490
Unrestricted Capital Outlay	\$299,412	\$2,410	\$76,058	\$0	\$377,880
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,556	\$0	\$341,256	\$0	\$342,812
School Facilities	\$0	\$0	\$43,994	\$0	\$43,994
Adjacent Ways	\$15	\$0	\$0	\$0	\$15
Debt Service	\$836,226	\$0	\$0	\$0	\$836,226
Other: See Definitions for Description	\$259,465	\$0	\$169,150	\$838,687	\$1,267,301
Total By Source	\$4,083,398	\$40,498	\$1,678,136	\$838,687	\$6,640,718
Percentage Of Total Revenues	61.49%	0.61%	25.27%	12.63%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$294,046	\$280,852	Bonds Outstanding	\$5,145,000
Gifted Education	\$5,225	\$0	Land & Improvements	\$3,144,135
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$15,042,198
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,431,823
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$8,567	\$8,520		
Career Technical Education (CTED)	\$102,714	\$104,437		
Total	\$410,552	\$393,809		

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	
17-18 Elem	341.417	341.417	3.500	344.917	K-8	\$0	Primary	3.6112	\$88,831,110	
17-18 HS	128.122	127.222	4.040	131.262	9-12	\$0	Secondary	0.9200	\$95,454,790	
17-18 Total	469.539	468.639	7.540	476.179	S.R.P. and/or GPLET				\$452,033	
18-19 Elem	339.915	339.915	1.000	340.915	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	128.778	128.778	4.000	132.778	Admins	3.11	153.38	Managers	3.60	132.50
18-19 Total	468.693	468.693	5.000	473.693	Teachers	30.07	15.86	Teacher Aides	8.91	53.54
19-20 Elem	322.522	322.522	6.500	329.022	Others	1.00	477.00	Others	20.20	23.61
19-20 HS	127.186	127.186	3.000	130.186	Subtotal	34.18	13.96	Subtotal	32.71	14.58
19-20 Total	449.708	449.708	9.500	459.208	Total FTE	66.89		Total Students Per Staff	7.13	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	30.00	31.00	1.00	3.33%	\$94,646	
Year End Salary	\$1,623,074	\$1,632,437	\$9,363	0.58%	Fall 2019 Enrollment	477
Average Salary	\$54,102	\$52,659	(\$1,443)	(2.67%)	Number of Schools	4

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,234,764	\$14,659,761	(\$253,550)	\$17,887,053	\$15,973,037	\$2,667,938
Clstrm St-CSF & Ins Imp Funds-IIF	\$911,363	\$1,089,619	\$0	\$1,541,059	\$880,309	\$1,120,673
Unrestricted Capital Outlay	\$1,335,267	\$578,461	\$0	\$1,432,457	\$847,320	\$1,066,408
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$42,624)	\$65,747	\$0	\$200,000	\$22,931	\$192
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	(\$190,319)	\$301,321	\$0	\$0	\$213,297	(\$102,295)
School Plant	\$144,428	\$9,097	\$16	\$80,000	\$0	\$153,541
Federal Projects	\$2,303,558	\$7,751,437	(\$66,336)	\$11,740,000	\$3,958,339	\$6,030,320
State Projects	(\$147,030)	\$752,660	\$0	\$70,000	\$456,650	\$148,980
Food Services	\$106,410	\$1,165,916	\$0	\$1,000,000	\$1,262,406	\$9,920
Other	\$888,713	\$489,464	\$319,886	\$900,000	\$566,077	\$1,131,986
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$213,297)	\$213,297
Total	\$9,544,530	\$26,863,483	\$16	\$34,850,569	\$23,967,069	\$12,440,960
Fiduciary & Internal Service Funds	\$227,524	\$172,334	\$0	\$630,000	\$155,418	\$244,440

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,834,702	\$522,540	\$11,302,519	\$0	\$14,659,761
Unrestricted Capital Outlay	\$24,186	\$23,993	\$530,282	\$0	\$578,461
Classroom Site & Ins Improv Funds-CSF & IIF	\$16,134	\$0	\$1,073,485	\$0	\$1,089,619
School Facilities	\$0	\$0	\$65,747	\$0	\$65,747
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$301,321	\$0	\$0	\$0	\$301,321
Other: See Definitions for Description	\$561,031	\$0	\$752,660	\$8,854,882	\$10,168,574
Total By Source	\$3,737,374	\$546,533	\$13,724,693	\$8,854,882	\$26,863,483
Percentage Of Total Revenues	13.91%	2.03%	51.09%	32.96%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,573,910	\$2,264,044	Bonds Outstanding	\$1,435,000	
Gifted Education	\$0	\$0	Land & Improvements	\$4,806,721	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$52,208,698	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,939,059	
VoTech Education (Non-CTED)	\$350,000	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$440,650			
Total	\$2,923,910	\$2,704,694			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	1,166.225	1,166.225	42.710	1,208.935	K-8	\$0	Primary	4.0987	\$45,902,238	
17-18 HS	703.261	703.261	0.000	703.261	9-12	\$0	Secondary	3.2025	\$48,303,118	
17-18 Total	1,869.486	1,869.486	42.710	1,912.196			S.R.P. and/or GPLET		\$234,073	
18-19 Elem	1,163.508	1,160.348	43.350	1,203.698	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	651.107	651.107	0.000	651.107	Admins	12.27	161.37	Managers	9.30	212.90
18-19 Total	1,814.615	1,811.455	43.350	1,854.805	Teachers	123.34	16.05	Teacher Aides	40.15	49.32
19-20 Elem	1,155.116	1,152.161	47.840	1,200.001	Others	6.00	330.00	Others	84.83	23.34
19-20 HS	670.550	670.550	0.000	670.550	Subtotal	141.61	13.98	Subtotal	134.28	14.75
19-20 Total	1,825.666	1,822.711	47.840	1,870.551	Total FTE	275.89		Total Students Per Staff	7.18	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	133.00	146.00	13.00	9.77%
Year End Salary	\$7,019,844	\$7,672,450	\$652,606	9.30%
Average Salary	\$52,781	\$52,551	(\$230)	(0.44%)

Superintendent's Salary		\$130,972	
Fall 2019 Enrollment	1,980	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$97,662)	\$4,350,667	(\$50,000)	\$4,393,019	\$4,168,956	\$34,050
Clasm St-CSF & Ins Imp Funds-IIF	\$142,397	\$279,177	\$0	\$526,408	\$195,294	\$226,281
Unrestricted Capital Outlay	\$12,729	\$259,037	\$0	\$271,766	\$225,068	\$46,698
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$57,716)	\$486,317	\$0	\$1,200,000	\$502,464	(\$73,863)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$58,186	\$50,918	\$0	\$75,000	\$17,616	\$91,488
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3	\$0	\$0	\$8,500	\$0	\$3
Federal Projects	(\$25,738)	\$306,905	(\$16,258)	\$644,500	\$272,898	(\$7,989)
State Projects	\$300	\$131,429	\$0	\$196,000	\$179,119	(\$47,391)
Food Services	\$1,023	\$211,711	\$0	\$350,000	\$212,734	\$0
Other	\$114,133	\$278,613	\$77,241	\$419,500	\$275,884	\$194,103
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$147,655	\$6,354,774	\$10,983	\$8,084,693	\$6,050,032	\$463,379
Fiduciary & Internal Service Funds	\$41,178	\$25,961	\$0	\$0	\$25,200	\$41,939

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,281,941	\$0	\$68,727	\$0	\$4,350,667
Unrestricted Capital Outlay	\$257,650	\$0	\$1,387	\$0	\$259,037
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,862	\$0	\$276,316	\$0	\$279,177
School Facilities	\$0	\$0	\$486,317	\$0	\$486,317
Adjacent Ways	\$50,918	\$0	\$0	\$0	\$50,918
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$299,697	\$0	\$131,429	\$497,532	\$928,657
Total By Source	\$4,893,067	\$0	\$964,175	\$497,532	\$6,354,774
Percentage Of Total Revenues	77.00%	0.00%	15.17%	7.83%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$439,539	\$430,394	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,864,697	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$20,407,830	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,721,625	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$471			
Career Technical Education (CTED)	\$71,676	\$68,333			
Total	\$511,215	\$499,198			

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	
17-18 Elem	283.901	283.901	11.385	295.286	K-8	\$0	Primary	3.5529	\$122,619,156	
17-18 HS	116.820	116.820	0.000	116.820	9-12	\$0	Secondary	0.2220	\$123,217,324	
17-18 Total	400.721	400.721	11.385	412.106			S.R.P. and/or GPLET		\$173,459	
18-19 Elem	300.252	298.752	10.700	309.452	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	117.840	117.840	0.000	117.840	Admins	3.44	136.34	Managers	4.00	117.25
18-19 Total	418.092	416.592	10.700	427.292	Teachers	25.71	18.24	Teacher Aides	13.69	34.26
19-20 Elem	304.804	301.804	6.000	307.804	Others	2.02	232.18	Others	18.57	25.26
19-20 HS	133.529	133.529	0.000	133.529	Subtotal	31.17	15.05	Subtotal	36.26	12.93
19-20 Total	438.333	435.333	6.000	441.333	Total FTE	67.43		Total Students Per Staff	6.96	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	29.00	34.00	5.00	17.24%	\$93,605	
Year End Salary	\$1,380,380	\$1,631,772	\$251,392	18.21%	Fall 2019 Enrollment	469
Average Salary	\$47,599	\$47,993	\$394	0.83%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$426,702	\$11,586,156	\$341,269	\$12,470,120	\$12,330,986	\$23,141
Clstrm St-CSF & Ins Imp Funds-IIF	\$824,464	\$983,241	\$0	\$1,650,757	\$700,980	\$1,106,725
Unrestricted Capital Outlay	\$422,059	\$693,041	\$0	\$1,711,998	\$70,603	\$1,044,497
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4	\$0	\$0	\$0	\$0	\$4
School Plant	\$97,141	\$1,882	\$3,066	\$17,100	\$0	\$102,089
Federal Projects	\$26,839,370	\$15,692,571	(\$941,625)	\$24,568,937	\$15,732,587	\$25,857,729
State Projects	(\$201,089)	\$798,437	\$0	\$557,552	\$430,280	\$167,068
Food Services	\$360,184	\$873,031	\$0	\$1,055,442	\$1,064,606	\$168,609
Other	\$1,291,109	\$1,322,708	\$600,357	\$3,017,253	\$2,051,234	\$1,162,940
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$30,059,944	\$31,951,067	\$3,067	\$45,049,159	\$32,381,276	\$29,632,802
Fiduciary & Internal Service Funds	\$171,135	\$266,574	\$0	\$1,085,195	\$202,060	\$235,649

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,800	\$515,633	\$11,065,723	\$0	\$11,586,156
Unrestricted Capital Outlay	\$693,041	\$0	\$0	\$0	\$693,041
Classroom Site & Ins Improv Funds-CSF & IIF	\$14,661	\$0	\$968,580	\$0	\$983,241
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	\$1,337,586	\$0	\$798,437	\$16,552,606	\$18,688,629
Total By Source	\$2,050,088	\$515,633	\$12,832,740	\$16,552,606	\$31,951,067
Percentage Of Total Revenues	6.42%	1.61%	40.16%	51.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,338,180	\$1,389,901	Bonds Outstanding	\$0	
Gifted Education	\$10,502	\$10,180	Land & Improvements	\$30,784,091	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$124,768,280	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$15,672,118	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$410,780	\$366,984			
Total	\$1,759,462	\$1,767,065			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	1,059.263	1,059.263	0.000	1,059.263	K-8	\$4,446	Primary	0.0000	\$8,656,615
17-18 HS	660.487	660.487	0.000	660.487	9-12	\$4,446	Secondary	8.0000	\$8,657,302
17-18 Total	1,719.750	1,719.750	0.000	1,719.750			S.R.P. and/or GPLET		\$0
18-19 Elem	995.371	995.371	0.000	995.371	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	662.776	662.776	0.000	662.776	Admins	11.67	146.96	Managers	7.50
18-19 Total	1,658.147	1,658.147	0.000	1,658.147	Teachers	120.83	14.19	Teacher Aides	27.02
19-20 Elem	981.772	981.772	0.000	981.772	Others	16.00	107.19	Others	144.31
19-20 HS	631.009	631.009	0.630	631.639	Subtotal	148.50	11.55	Subtotal	178.83
19-20 Total	1,612.781	1,612.781	0.630	1,613.411	Total FTE	327.33		Total Students Per Staff	5.24

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	123.00	124.00	1.00	0.81%	\$110,000	
Year End Salary	\$7,819,856	\$7,885,197	\$65,341	0.84%	Fall 2019 Enrollment	1,715
Average Salary	\$63,576	\$63,590	\$14	0.02%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,306	\$284,777	\$0	\$725,716	\$277,235	\$8,848
Clstrm St-CSF & Ins Imp Funds-IIF	\$49,802	\$20,459	\$0	\$60,578	\$8,248	\$62,013
Unrestricted Capital Outlay	\$51,887	\$849	\$0	\$154,360	\$11,405	\$41,331
Emergency Deficiencies Correction	\$0	\$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	\$41,683	\$12,766	\$0	\$41,683	\$0	\$54,449
Federal Projects	\$184,856	\$73,814	\$0	\$242,638	\$74,712	\$183,958
State Projects	\$241	\$107,258	\$0	\$241	\$107,258	\$241
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$61,415	(\$432)	\$0	\$61,408	\$6,416	\$54,567
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$391,190	\$499,491	\$0	\$1,286,624	\$485,274	\$405,407
Fiduciary & Internal Service Funds	\$19	\$0	\$0	\$2,130	\$0	\$19

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$554	\$12,657	\$271,566	\$0	\$284,777
Unrestricted Capital Outlay	\$849	\$0	\$0	\$0	\$849
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,182	\$0	\$19,277	\$0	\$20,459
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	\$12,334	\$0	\$107,258	\$73,814	\$193,406
Total By Source	\$14,919	\$12,657	\$398,101	\$73,814	\$499,491
Percentage Of Total Revenues	2.99%	2.53%	79.70%	14.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$154,037	\$13,791	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	\$13,791			

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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000		\$0
17-18 HS	15.191	15.191	0.000	15.191	9-12	\$0	Secondary	0.0000		\$0
17-18 Total	15.191	15.191	0.000	15.191	S.R.P. and/or GPLET					
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	26.407	26.407	0.000	26.407	Admins	0.00	0.00	Managers	0.50	42.00
18-19 Total	26.407	26.407	0.000	26.407	Teachers	2.00	10.50	Teacher Aides	0.50	42.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.00	21.00
19-20 HS	21.458	21.458	0.000	21.458	Subtotal	2.00	10.50	Subtotal	2.00	10.50
19-20 Total	21.458	21.458	0.000	21.458	Total FTE	4.00		Total Students Per Staff	5.25	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	2.00	2.00	0.00	0.00%	Fall 2019 Enrollment	21
Year End Salary	\$101,251	\$89,268	(\$11,983)	(11.83%)	Number of Schools	1
Average Salary	\$50,626	\$44,634	(\$5,992)	(11.83%)		

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$673,648	\$1,575,080	\$0	\$2,180,890	\$1,824,230	\$424,498
Clstrm St-CSF & Ins Imp Funds-IIF	\$201,418	\$29,648	\$0	\$236,502	\$19,049	\$212,017
Unrestricted Capital Outlay	\$2,894,140	\$250,575	\$0	\$4,589,068	\$390,707	\$2,754,008
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	(\$41,529)	\$0	\$0	\$92,000	\$5,578	(\$47,107)
State Projects	\$361,218	\$76,465	\$0	\$250,000	\$39,648	\$398,035
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$69,198	\$59,088	\$0	\$325,250	\$54,006	\$74,280
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,158,093	\$1,990,856	\$0	\$7,673,710	\$2,333,218	\$3,815,731
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$120,024	\$107,369	\$1,347,687	\$0	\$1,575,080
Unrestricted Capital Outlay	\$5,495	\$17,030	\$228,050	\$0	\$250,575
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$29,648	\$0	\$29,648
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	\$59,088	\$0	\$76,465	\$0	\$135,553
Total By Source	\$184,607	\$124,399	\$1,681,850	\$0	\$1,990,856
Percentage Of Total Revenues	9.27%	6.25%	84.48%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
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	\$6,200,318
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,583,804
VoTech Education (Non-CTED)	\$404,281	\$1,824,230	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$2,180,890	\$0		
Total	\$2,585,171	\$1,824,230		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$80,800,539	
17-18 HS	491.639	491.639	136.015	627.654	9-12	\$0	Secondary	0.0500	\$9,250,623	
17-18 Total	491.639	491.639	136.015	627.654	S.R.P. and/or GPLET		\$1,636,050			
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	504.836	504.836	165.208	670.044	Admins	2.00	0.00	Managers	1.00	0.00
18-19 Total	504.836	504.836	165.208	670.044	Teachers	3.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.00	0.00
19-20 HS	527.681	527.681	136.045	663.726	Subtotal	5.00	0.00	Subtotal	2.00	0.00
19-20 Total	527.681	527.681	136.045	663.726	Total FTE	7.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$91,500
Year End FTE	4.00	4.00	0.00	0.00%	Fall 2019 Enrollment	0	Number of Schools
Year End Salary	\$146,819	\$177,167	\$30,348	20.67%	10		
Average Salary	\$36,705	\$44,292	\$7,587	20.67%			

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,825,898	\$5,031,392	\$0	\$6,451,595	\$4,366,581	\$2,490,709
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,831,822	\$159,272	\$0	\$1,802,746	\$71,489	\$1,919,605
Unrestricted Capital Outlay	\$2,210,124	\$653,225	\$0	\$2,734,540	\$297,565	\$2,565,784
Emergency Deficiencies Correction	\$0	\$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	\$221,542	\$132,572	\$0	\$176,100	\$138,930	\$215,184
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$885,374	\$38,017	\$0	\$74,400	\$7,672	\$915,719
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,282,389	\$6,014,478	\$0	\$11,239,381	\$4,882,237	\$8,414,630
Fiduciary & Internal Service Funds	\$5,803	\$8,517	\$0	\$0	\$3,559	\$10,761

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$760,278	\$182,964	\$4,088,150	\$0	\$5,031,392
Unrestricted Capital Outlay	\$225,494	\$18,516	\$409,215	\$0	\$653,225
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$159,272	\$0	\$159,272
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$38,017	\$0	\$132,572	\$0	\$170,589
Total By Source	\$1,023,789	\$201,480	\$4,789,209	\$0	\$6,014,478
Percentage Of Total Revenues	17.02%	3.35%	79.63%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$126,428	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,192,661	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$423,522	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$6,451,595	\$4,366,581			
Total	\$6,451,595	\$4,366,581			

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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,461,845,350	
17-18 HS	918.929	918.929	162.928	1,081.857	9-12	\$0	Secondary	0.0500	\$839,588,318	
17-18 Total	918.929	918.929	162.928	1,081.857			S.R.P. and/or GPLET		\$195,309,815	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	882.123	882.123	168.898	1,051.021	Admins	2.00	17.00	Managers	1.00	34.00
18-19 Total	882.123	882.123	168.898	1,051.021	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.50	22.67
19-20 HS	900.620	900.620	36.190	936.810	Subtotal	2.00	17.00	Subtotal	2.50	13.60
19-20 Total	900.620	900.620	36.190	936.810	Total FTE	4.50		Total Students Per Staff	7.56	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		\$109,364	
Year End Salary	\$25,290	\$37,590	\$12,300	48.64%	Fall 2019 Enrollment	34
Average Salary					Number of Schools	19

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$876,915	\$7,582,519	\$305,041	\$8,328,459	\$7,643,273	\$1,121,202
Clstrm St-CSF & Ins Imp Funds-IIF	\$791,008	\$656,719	\$0	\$1,380,459	\$635,573	\$812,154
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$7,160)	\$0	\$0	\$1,300,000	\$71,555	(\$78,715)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$117,425	\$28,765	\$0	\$16,295	\$0	\$146,190
Federal Projects	\$12,857,399	\$11,150,635	(\$393,669)	\$13,955,000	\$10,368,820	\$13,245,545
State Projects	\$188,493	\$231,044	\$0	\$553,000	\$341,913	\$77,624
Food Services	\$0	\$1,110,336	\$0	\$900,000	\$905,266	\$205,070
Other	\$1,104,198	\$685,624	\$88,628	\$2,096,970	\$849,418	\$1,029,032
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$15,928,278	\$21,445,642	\$0	\$28,530,183	\$20,815,818	\$16,558,102
Fiduciary & Internal Service Funds	\$34,796	\$27,953	\$0	\$12,000	\$9,788	\$52,961

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,412	\$337,567	\$7,233,540	\$0	\$7,582,519
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,286	\$0	\$647,433	\$0	\$656,719
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	\$788,946	\$0	\$231,044	\$12,186,415	\$13,206,405
Total By Source	\$809,643	\$337,567	\$8,112,017	\$12,186,415	\$21,445,642
Percentage Of Total Revenues	3.78%	1.57%	37.83%	56.82%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,261,375	\$1,270,346	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$9,320,984	
ELL Program (Incr. & Comp. Instr.)	\$86,000	\$0	Building & Improvements	\$57,815,271	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,662,547	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$71,555	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$95,000	\$366,041			
Total	\$1,442,375	\$1,636,387			

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	
17-18 Elem	747.868	747.868	10.185	758.053	K-8	\$0	Primary	0.0000	\$593,321	
17-18 HS	294.813	294.813	0.000	294.813	9-12	\$0	Secondary	0.0000	\$593,321	
17-18 Total	1,042.681	1,042.681	10.185	1,052.866			S.R.P. and/or GPLET		\$0	
18-19 Elem	720.831	720.831	8.065	728.896	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	300.049	300.049	0.000	300.049	Admins	10.00	110.50	Managers	7.00	157.86
18-19 Total	1,020.880	1,020.880	8.065	1,028.945	Teachers	75.00	14.73	Teacher Aides	22.00	50.23
19-20 Elem	719.912	719.912	0.000	719.912	Others	6.00	184.17	Others	87.00	12.70
19-20 HS	301.218	301.218	0.000	301.218	Subtotal	91.00	12.14	Subtotal	116.00	9.53
19-20 Total	1,021.130	1,021.130	0.000	1,021.130	Total FTE	207.00		Total Students Per Staff	5.34	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	71.00	91.00	20.00	28.17%
Year End Salary	\$4,026,677	\$4,235,244	\$208,567	5.18%
Average Salary	\$56,714	\$46,541	(\$10,173)	(17.94%)

Superintendent's Salary		\$120,000	
Fall 2019 Enrollment	1,105	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$907,255	\$15,954,916	\$0	\$15,402,563	\$15,568,126	\$1,294,045
Clstrm St-CSF & Ins Imp Funds-IIF	\$31,118	\$1,530,987	\$0	\$1,227,995	\$1,517,588	\$44,517
Unrestricted Capital Outlay	(\$505,891)	\$660,909	\$0	\$534,724	\$492,698	(\$337,680)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$184,211	\$2,651,176	\$0	\$3,914,838	\$2,832,491	\$2,896
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$153	\$11	\$0	\$0	\$0	\$164
Debt Service	\$215,385	\$949,004	\$0	\$0	\$900,500	\$263,889
School Plant	\$27,847	\$1,003	\$0	\$0	\$0	\$28,850
Federal Projects	(\$109,005)	\$1,571,516	\$1	\$2,498,080	\$1,513,210	(\$50,698)
State Projects	(\$42,367)	\$231,273	\$0	\$48,159	\$54,016	\$134,890
Food Services	\$304,828	\$990,167	\$0	\$1,421,844	\$1,071,799	\$223,196
Other	\$850,491	\$801,522	(\$22,004)	\$1,804,606	\$875,839	\$754,170
Bond Building	\$2,575,653	\$36,171	\$0	\$0	\$2,023,293	\$588,531
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$525,000)	\$525,000
Total	\$4,439,678	\$25,378,655	(\$22,003)	\$26,852,809	\$26,324,560	\$3,471,770
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)	\$7,083,920	\$324,992	\$8,546,004	\$0	\$15,954,916
Unrestricted Capital Outlay	\$229,449	\$16,745	\$414,715	\$0	\$660,909
Classroom Site & Ins Improv Funds-CSF & IIF	\$836	\$0	\$1,530,151	\$0	\$1,530,987
School Facilities	\$0	\$0	\$2,651,176	\$0	\$2,651,176
Adjacent Ways	\$11	\$0	\$0	\$0	\$11
Debt Service	\$949,004	\$0	\$0	\$0	\$949,004
Other: See Definitions for Description	\$916,203	\$0	\$292,346	\$2,423,103	\$3,631,652
Total By Source	\$9,179,423	\$341,737	\$13,434,392	\$2,423,103	\$25,378,655
Percentage Of Total Revenues	36.17%	1.35%	52.94%	9.55%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$2,294,523	\$2,282,971	Bonds Outstanding	\$8,325,000
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)	\$27,502	\$5,000	Construction in Progress	\$2,541,439
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$144,061	\$182,872		
Total	\$2,466,086	\$2,470,843		

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	2	5	4	4	9	1	3	28	5	4	7	8
													24
													52

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,618.513	1,618.513	2.870	1,621.383	K-8	\$0	Primary	4.1753	\$194,342,904	
17-18 HS	740.493	740.493	57.990	798.483	9-12	\$0	Secondary	0.4632	\$212,374,592	
17-18 Total	2,359.006	2,359.006	60.860	2,419.866	S.R.P. and/or GPLET				\$0	
18-19 Elem	1,604.542	1,604.542	3.000	1,607.542	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	742.137	741.337	58.564	799.901	Admins	11.00	228.09	Managers	9.64	260.27
18-19 Total	2,346.679	2,345.879	61.564	2,407.443	Teachers	133.00	18.86	Teacher Aides	55.38	45.31
19-20 Elem	1,571.441	1,571.441	1.045	1,572.486	Others	3.80	660.26	Others	75.33	33.31
19-20 HS	792.423	790.423	60.592	851.015	Subtotal	147.80	16.98	Subtotal	140.35	17.88
19-20 Total	2,363.864	2,361.864	61.637	2,423.501	Total FTE	288.15		Total Students Per Staff	8.71	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	130.33	128.00	(2.33)	(1.79%)	\$126,752	
Year End Salary	\$7,664,980	\$7,466,903	(\$198,077)	(2.58%)	Fall 2019 Enrollment	2,509
Average Salary	\$58,812	\$58,335	(\$477)	(0.81%)	Number of Schools	8

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,346,793	\$14,459,924	(\$156,000)	\$16,522,893	\$13,850,234	\$1,800,483
Clstrm St-CSF & Ins Imp Funds-IIF	\$597,120	\$1,463,737	\$0	\$2,099,792	\$1,447,241	\$613,616
Unrestricted Capital Outlay	\$1,828,076	\$1,103,278	\$0	\$2,364,937	\$1,075,850	\$1,855,504
Emergency Deficiencies Correction	\$232	\$10	\$0	\$0	\$0	\$242
Building Renewal	\$102	\$240,663	\$0	\$255,018	\$240,571	\$194
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$297,810	\$6,218	\$0	\$292,958	\$0	\$304,028
Debt Service	\$144,740	\$915,757	\$0	\$0	\$812,681	\$247,816
School Plant	\$7,289	\$326	\$935	\$7,842	\$1,621	\$6,929
Federal Projects	\$711,304	\$1,710,525	(\$26,106)	\$3,107,748	\$1,625,108	\$770,615
State Projects	\$3,271	\$192,750	\$0	\$195,658	\$135,687	\$60,334
Food Services	\$84,732	\$832,603	\$0	\$708,192	\$752,769	\$164,567
Other	\$691,886	\$672,795	\$182,106	\$1,228,030	\$801,335	\$745,452
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$695,500)	\$695,500
Total	\$5,713,355	\$21,598,586	\$935	\$26,783,068	\$20,047,597	\$7,265,280
Fiduciary & Internal Service Funds	\$97,326	\$207,387	\$0	\$0	\$171,116	\$133,597

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,599,929	\$504,212	\$11,355,783	\$0	\$14,459,924
Unrestricted Capital Outlay	\$406,055	\$30,266	\$666,957	\$0	\$1,103,278
Classroom Site & Ins Improv Funds-CSF & IIF	\$14,948	\$0	\$1,448,789	\$0	\$1,463,737
School Facilities	\$0	\$0	\$240,673	\$0	\$240,673
Adjacent Ways	\$6,218	\$0	\$0	\$0	\$6,218
Debt Service	\$915,757	\$0	\$0	\$0	\$915,757
Other: See Definitions for Description	\$805,955	\$0	\$192,750	\$2,410,295	\$3,408,999
Total By Source	\$4,748,862	\$534,478	\$13,904,952	\$2,410,295	\$21,598,586
Percentage Of Total Revenues	21.99%	2.47%	64.38%	11.16%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,728,080	\$1,692,284	Bonds Outstanding	\$1,995,000	
Gifted Education	\$0	\$0	Land & Improvements	\$3,985,686	
ELL Program (Incr. & Comp. Instr.)	\$119,463	\$119,659	Building & Improvements	\$35,674,864	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,032,982	
VoTech Education (Non-CTED)	\$121,642	\$119,982	Construction in Progress	\$0	
Career Education	\$35,734	\$35,733			
Career Technical Education (CTED)	\$339,862	\$334,133			
Total	\$2,344,781	\$2,301,791			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	1,715.645	1,713.065	0.875	1,713.940	K-8	\$0	Primary	4.1498	\$84,927,524	
17-18 HS	773.052	773.052	0.110	773.162	9-12	\$0	Secondary	1.0647	\$96,385,742	
17-18 Total	2,488.697	2,486.117	0.985	2,487.102	S.R.P. and/or GPLET		\$726,160			
18-19 Elem	1,671.444	1,668.734	1.945	1,670.679	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	818.418	818.418	1.000	819.418	Admins	12.00	215.17	Managers	5.00	516.40
18-19 Total	2,489.862	2,487.152	2.945	2,490.097	Teachers	121.62	21.23	Teacher Aides	41.02	62.94
19-20 Elem	1,658.116	1,656.166	0.130	1,656.296	Others	4.00	645.50	Others	51.98	49.67
19-20 HS	816.219	816.219	1.000	817.219	Subtotal	137.62	18.76	Subtotal	98.00	26.35
19-20 Total	2,474.335	2,472.385	1.130	2,473.515	Total FTE	235.62		Total Students Per Staff	10.96	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$150,066	
Year End FTE	120.00	123.00	3.00	2.50%	Fall 2019 Enrollment		2,582	Number of Schools
Year End Salary	\$6,237,897	\$6,367,374	\$129,477	2.08%			7	
Average Salary	\$51,982	\$51,767	(\$215)	(0.41%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,506,300	\$14,536,937	\$240,004	\$15,617,662	\$12,973,300	\$5,309,941
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,313,357	\$1,273,378	\$0	\$1,992,733	\$1,222,993	\$1,363,742
Unrestricted Capital Outlay	\$6,951,977	\$703,622	\$0	\$8,696,751	\$1,364,289	\$6,291,310
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	\$3,551	\$0	\$0	\$2,500,000	\$0	\$3,551
School Plant	\$323,551	\$0	\$0	\$500,000	\$0	\$323,551
Federal Projects	\$47,060,151	\$20,823,742	(\$355,855)	\$49,850,000	\$18,101,608	\$49,426,430
State Projects	\$136,106	\$508,230	\$0	\$870,000	\$567,755	\$76,581
Food Services	\$351,389	\$1,819,206	\$0	\$3,500,000	\$1,186,701	\$983,894
Other	\$3,408,598	\$1,009,265	\$133,645	\$3,855,000	\$1,171,478	\$3,380,030
Bond Building	\$2,881,536	\$0	\$0	\$2,800,000	\$0	\$2,881,536
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$65,936,516	\$40,674,380	\$17,794	\$90,412,146	\$36,588,124	\$70,040,566
Fiduciary & Internal Service Funds	\$59,170	\$73,104	\$0	\$2,500,000	\$43,919	\$88,355

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,326,659	\$589,026	\$12,621,252	\$0	\$14,536,937
Unrestricted Capital Outlay	\$0	\$32,834	\$670,788	\$0	\$703,622
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$1,273,378	\$0	\$1,273,378
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	\$1,194,670	\$0	\$508,230	\$22,457,544	\$24,160,443
Total By Source	\$2,521,329	\$621,860	\$15,073,648	\$22,457,544	\$40,674,380
Percentage Of Total Revenues	6.20%	1.53%	37.06%	55.21%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,395,456	\$1,337,613	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$9,552,704	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$137,339,527	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$18,190,133	
VoTech Education (Non-CTED)	\$267,744	\$206,128	Construction in Progress	\$4,162,101	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,663,200	\$1,543,741			

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	
17-18 Elem	1,592.503	1,592.503	0.000	1,592.503	K-8	\$0	Primary	0.0000	\$1,361,219	
17-18 HS	520.318	520.318	0.000	520.318	9-12	\$0	Secondary	0.0000	\$1,361,667	
17-18 Total	2,112.821	2,112.821	0.000	2,112.821			S.R.P. and/or GPLET		\$0	
18-19 Elem	1,604.563	1,604.563	0.000	1,604.563	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	552.473	552.473	0.000	552.473	Admins	9.00	259.78	Managers	10.00	233.80
18-19 Total	2,157.036	2,157.036	0.000	2,157.036	Teachers	132.60	17.63	Teacher Aides	67.70	34.53
19-20 Elem	1,602.211	1,602.211	0.000	1,602.211	Others	14.00	167.00	Others	81.25	28.78
19-20 HS	614.984	614.984	0.000	614.984	Subtotal	155.60	15.03	Subtotal	158.95	14.71
19-20 Total	2,217.195	2,217.195	0.000	2,217.195	Total FTE	314.55		Total Students Per Staff	7.43	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	125.00	135.00	10.00	8.00%	\$100,200	
Year End Salary	\$6,731,896	\$8,167,506	\$1,435,610	21.33%	Fall 2019 Enrollment	2,338
Average Salary	\$53,855	\$60,500	\$6,645	12.34%	Number of Schools	5

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$54,114)	\$12,439,961	\$470,000	\$13,482,182	\$12,585,820	\$270,027
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,478,706	\$1,212,236	\$0	\$2,471,959	\$1,107,846	\$1,583,096
Unrestricted Capital Outlay	\$1,352,296	\$767,037	\$0	\$2,000,763	\$120,019	\$1,999,314
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,111	\$161,207	\$0	\$380,000	\$326,898	(\$161,580)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$145	\$3	\$0	\$0	\$0	\$148
Debt Service	\$45,112	\$1,790	\$0	\$284,750	\$0	\$46,902
School Plant	\$42,911	\$30,124	\$0	\$40,000	\$5,388	\$67,647
Federal Projects	\$3,188,762	\$5,064,719	(\$520,733)	\$6,304,779	\$3,995,415	\$3,737,333
State Projects	\$17,670	\$17,162	\$0	\$497,736	\$34,832	\$0
Food Services	(\$75,356)	\$839,666	\$0	\$1,030,379	\$849,925	(\$85,615)
Other	\$666,643	\$562,285	\$50,733	\$854,133	\$554,132	\$725,529
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,666,886	\$21,096,190	\$0	\$27,346,681	\$19,580,275	\$8,182,801
Fiduciary & Internal Service Funds	\$99,454	\$139,443	\$0	\$210,000	\$87,909	\$150,988

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,361,807	\$442,235	\$9,635,919	\$0	\$12,439,961
Unrestricted Capital Outlay	\$203,913	\$24,798	\$538,326	\$0	\$767,037
Classroom Site & Ins Improv Funds-CSF & IIF	\$26,395	\$0	\$1,185,841	\$0	\$1,212,236
School Facilities	\$0	\$0	\$161,207	\$0	\$161,207
Adjacent Ways	\$3	\$0	\$0	\$0	\$3
Debt Service	\$1,790	\$0	\$0	\$0	\$1,790
Other: See Definitions for Description	\$606,142	\$0	\$17,162	\$5,890,652	\$6,513,956
Total By Source	\$3,200,050	\$467,033	\$11,538,455	\$5,890,652	\$21,096,190
Percentage Of Total Revenues	15.17%	2.21%	54.69%	27.92%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,464,989	\$1,465,041	Bonds Outstanding	\$985,000	
Gifted Education	\$300,742	\$287,358	Land & Improvements	\$2,239,352	
ELL Program (Incr. & Comp. Instr.)	\$62,978	\$62,775	Building & Improvements	\$45,958,520	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,039,124	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$348,155	\$302,149			
Total	\$2,176,864	\$2,117,323			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	9	11	15	12	15	8	7	77	12	8	13	4	37	114

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,335.386	1,335.386	19.475	1,354.861	K-8	\$123,194	Primary	3.3570	\$45,722,560	
17-18 HS	643.408	643.408	0.000	643.408	9-12	\$164,164	Secondary	2.5833	\$50,335,996	
17-18 Total	1,978.794	1,978.794	19.475	1,998.269	S.R.P. and/or GPLET				\$0	
18-19 Elem	1,311.128	1,311.128	22.575	1,333.703	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	652.460	652.460	0.000	652.460	Admins	11.50	175.39	Managers	0.00	0.00
18-19 Total	1,963.588	1,963.588	22.575	1,986.163	Teachers	114.50	17.62	Teacher Aides	0.00	0.00
19-20 Elem	1,266.027	1,266.027	5.315	1,271.342	Others	4.50	448.22	Others	0.00	0.00
19-20 HS	650.753	650.753	0.100	650.853	Subtotal	130.50	15.46	Subtotal	0.00	0.00
19-20 Total	1,916.780	1,916.780	5.415	1,922.195	Total FTE	130.50		Total Students Per Staff	15.46	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$116,124	
Year End FTE	115.00	113.00	(2.00)	(1.74%)	Fall 2019 Enrollment		2,017	Number of Schools
Year End Salary	\$5,433,894	\$5,677,402	\$243,508	4.48%			5	
Average Salary	\$47,251	\$50,242	\$2,991	6.33%				

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Data values are as reported by District

## County Totals

## Navajo

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$15,079,049	\$121,383,371	\$700,269	\$134,116,005	\$119,506,407	\$17,656,281
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,627,121	\$10,284,093	\$0	\$16,991,356	\$9,401,885	\$9,509,329
Unrestricted Capital Outlay	\$16,612,448	\$6,712,106	\$0	\$27,471,252	\$5,695,430	\$17,629,124
Emergency Deficiencies Correction	\$13,873	\$10	\$0	\$0	\$0	\$13,883
Building Renewal	(\$4,506)	\$4,410,394	\$0	\$9,688,850	\$4,741,933	(\$336,045)
New School Facilities	\$296,562	\$0	\$0	\$0	\$0	\$296,562
Adjacent Ways	\$1,108,956	\$64,815	\$0	\$367,958	\$17,616	\$1,156,155
Debt Service	\$767,422	\$6,770,029	\$0	\$2,784,750	\$6,261,228	\$1,276,223
School Plant	\$1,397,427	\$107,359	\$4,017	\$778,017	\$13,069	\$1,495,734
Federal Projects	\$94,328,768	\$69,982,312	(\$2,431,794)	\$120,577,372	\$60,206,840	\$101,672,447
State Projects	\$575,950	\$3,514,545	\$0	\$3,827,661	\$2,755,088	\$1,335,407
Food Services	\$906,476	\$9,047,770	\$0	\$11,033,878	\$8,425,021	\$1,529,225
Other	\$11,263,067	\$7,044,097	\$1,738,300	\$16,316,143	\$8,682,944	\$11,362,520
Bond Building	\$5,867,797	\$36,171	\$0	\$2,800,000	\$2,023,293	\$3,880,675
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,655,797)	\$4,655,797
Total	\$156,840,409	\$239,357,073	\$10,792	\$346,753,242	\$223,074,956	\$173,133,318
Fiduciary & Internal Service Funds	\$1,093,028	\$2,557,369	\$0	\$6,255,473	\$2,461,113	\$1,189,284

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$34,521,843	\$3,738,495	\$83,123,033	\$0	\$121,383,371
Unrestricted Capital Outlay	\$2,808,314	\$173,009	\$3,730,783	\$0	\$6,712,106
Classroom Site & Ins Improv Funds-CSF & IIF	\$87,950	\$0	\$10,196,143	\$0	\$10,284,093
School Facilities	\$0	\$0	\$4,410,404	\$0	\$4,410,404
Adjacent Ways	\$64,815	\$0	\$0	\$0	\$64,815
Debt Service	\$6,770,029	\$0	\$0	\$0	\$6,770,029
Other: See Definitions for Description	\$7,917,978	\$0	\$3,608,365	\$78,205,911	\$89,732,255
Total By Source	\$52,170,930	\$3,911,504	\$105,068,727	\$78,205,911	\$239,357,073
Percentage Of Total Revenues	21.80%	1.63%	43.90%	32.67%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$14,735,565	\$13,913,386	Bonds Outstanding	\$40,105,000	
Gifted Education	\$405,803	\$380,561	Land & Improvements	\$79,832,771	
ELL Program (Incr. & Comp. Instr.)	\$572,788	\$450,558	Building & Improvements	\$632,207,937	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$95,114,990	
VoTech Education (Non-CTED)	\$1,341,967	\$2,408,762	Construction in Progress	\$7,034,217	
Career Education	\$44,301	\$44,724			
Career Technical Education (CTED)	\$10,144,733	\$6,532,180			
Total	\$27,245,157	\$23,730,171			

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	12	32	37	36	52	30	38	238	38	39	50	43	170	408

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	11,350.212	11,346.772	91.100	11,437.872	K-8	\$169,152	Primary	1.9122	\$2,394,075,269	
17-18 HS	6,676.211	6,675.311	414.775	7,090.086	9-12	\$210,122	Secondary	1.3376	\$1,760,347,250	
17-18 Total	18,026.423	18,022.083	505.875	18,527.958	S.R.P. and/or GPLET		\$198,539,263			
18-19 Elem	11,140.268	11,131.898	90.710	11,222.608	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	6,675.534	6,674.734	443.995	7,118.729	Admins	97.99	176.22	Managers	69.03	250.15
18-19 Total	17,815.802	17,806.632	534.705	18,341.337	Teachers	995.57	17.34	Teacher Aides	310.83	55.55
19-20 Elem	10,888.339	10,880.434	66.835	10,947.269	Others	64.82	266.40	Others	639.55	27.00
19-20 HS	6,812.911	6,810.911	278.277	7,089.188	Subtotal	1,158.38	14.91	Subtotal	1,019.41	16.94
19-20 Total	17,701.250	17,691.345	345.112	18,036.457	Total FTE	2,177.79		Total Students Per Staff	7.93	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$1,404,229	
Year End FTE	998.33	1,059.00	60.67	6.08%	Fall 2019 Enrollment		17,268	Number of Schools
Year End Salary	\$54,764,165	\$57,499,506	\$2,735,341	4.99%				79
Average Salary	\$54,856	\$54,296	(\$560)	(1.02%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$450,722	\$3,223,123	\$0	\$3,495,717	\$3,058,447	\$615,398
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$331,155	\$0	\$1,282,848	\$232,351	\$98,804
Unrestricted Capital Outlay	\$0	\$201,568	\$0	\$935,125	\$218,197	(\$16,629)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$950,589	\$0	\$1,750,000	\$1,298,969	(\$348,380)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$60,000	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$122,185	\$2,260	\$0	\$125,000	\$0	\$124,445
Federal Projects	(\$20,203)	\$344,550	(\$4,883)	\$479,985	\$330,271	(\$10,807)
State Projects	(\$11,620)	\$231,795	\$0	\$223,000	\$220,694	(\$519)
Food Services	\$104,002	\$256,046	\$0	\$325,000	\$265,239	\$94,809
Other	\$164,685	\$101,320	\$4,883	\$909,329	\$112,857	\$158,031
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$809,771	\$5,642,406	\$0	\$9,586,004	\$5,737,025	\$715,152
Fiduciary & Internal Service Funds	\$2,058	\$38	\$0	\$90,000	\$0	\$2,096

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$697,822	\$220,999	\$2,304,302	\$0	\$3,223,123
Unrestricted Capital Outlay	\$8,060	\$17,301	\$176,207	\$0	\$201,568
Classroom Site & Ins Improv Funds-CSF & IIF	\$14,048	\$0	\$317,107	\$0	\$331,155
School Facilities	\$0	\$0	\$950,589	\$0	\$950,589
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$115,934	\$0	\$231,795	\$588,242	\$935,971
Total By Source	\$835,864	\$238,300	\$3,980,000	\$588,242	\$5,642,406
Percentage Of Total Revenues	14.81%	4.22%	70.54%	10.43%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$401,593	\$391,701	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	\$0		
Total	\$401,593	\$391,701		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	297.662	297.662	6.220	303.882	K-8	\$0	Primary	0.0000	\$18,528,883	
17-18 HS	116.984	116.984	0.580	117.564	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	414.646	414.646	6.800	421.446			S.R.P. and/or GPLET		\$51	
18-19 Elem	294.008	293.008	7.495	300.503	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	131.826	131.826	0.000	131.826	Admins	3.10	141.94	Managers	3.50	125.71
18-19 Total	425.834	424.834	7.495	432.329	Teachers	24.62	17.87	Teacher Aides	15.59	28.22
19-20 Elem	284.638	283.133	6.670	289.803	Others	2.00	220.00	Others	16.03	27.45
19-20 HS	132.306	132.306	0.000	132.306	Subtotal	29.72	14.80	Subtotal	35.12	12.53
19-20 Total	416.944	415.439	6.670	422.109	Total FTE	64.84		Total Students Per Staff	6.79	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	23.00	23.00	0.00	0.00%	\$106,000	
Year End Salary	\$1,064,521	\$1,310,759	\$246,238	23.13%	Fall 2019 Enrollment	440
Average Salary	\$46,284	\$56,990	\$10,706	23.13%	Number of Schools	2

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$38,141	\$7,302,873	(\$36,828)	\$7,511,006	\$6,732,575	\$571,611
Clstrm St-CSF & Ins Imp Funds-IIF	\$527,603	\$331,203	\$0	\$851,775	\$309,539	\$549,267
Unrestricted Capital Outlay	\$49,660	\$193,376	\$0	\$338,221	\$328,711	(\$85,675)
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	\$59,266	\$998	\$0	\$60,000	\$0	\$60,264
Debt Service	\$0	\$5	\$0	\$0	\$0	\$5
School Plant	\$9,372	\$198	\$1,545	\$10,000	\$0	\$11,115
Federal Projects	\$49,831	\$719,341	(\$36,446)	\$1,155,000	\$807,254	(\$74,528)
State Projects	\$178,642	\$238,919	\$0	\$290,750	\$182,133	\$235,428
Food Services	\$120,659	\$522,763	(\$50,000)	\$630,000	\$459,781	\$133,641
Other	\$408,913	\$54,367	\$123,274	\$488,468	\$139,111	\$447,443
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,442,087	\$9,364,043	\$1,545	\$11,535,220	\$8,959,104	\$1,848,571
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)	\$2,406,500	\$393,658	\$4,502,715	\$0	\$7,302,873
Unrestricted Capital Outlay	\$5,202	\$15,422	\$172,752	\$0	\$193,376
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,780	\$0	\$324,423	\$0	\$331,203
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$998	\$0	\$0	\$0	\$998
Debt Service	\$5	\$0	\$0	\$0	\$5
Other: See Definitions for Description	\$70,639	\$0	\$238,919	\$1,226,030	\$1,535,588
Total By Source	\$2,490,124	\$409,080	\$5,238,809	\$1,226,030	\$9,364,043
Percentage Of Total Revenues	26.59%	4.37%	55.95%	13.09%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$651,753	\$611,607	Bonds Outstanding	\$0	
Gifted Education	\$10,000	\$89	Land & Improvements	\$1,141,240	
ELL Program (Incr. & Comp. Instr.)	\$0	\$3,619	Building & Improvements	\$11,164,336	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,913,190	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$661,753	\$615,315			

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	0.0000	\$47,606,496	
					Secondary	0.0000	\$0			
					S.R.P. and/or GPLET	\$0				
17-18 Elem	586.189	586.189	21.495	607.684	K-8	\$0				
17-18 HS	246.439	0.000	0.000	0.000	9-12	\$89				
17-18 Total	832.628	586.189	21.495	607.684						
18-19 Elem	561.479	561.479	18.375	579.854	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	253.074	0.000	0.000	0.000	Admins	6.75	90.37	Managers	1.00	610.00
18-19 Total	814.553	561.479	18.375	579.854	Teachers	34.00	17.94	Teacher Aides	22.89	26.65
19-20 Elem	547.527	547.527	16.290	563.817	Others	2.25	271.11	Others	20.25	30.12
19-20 HS	232.188	0.000	0.000	0.000	Subtotal	43.00	14.19	Subtotal	44.14	13.82
19-20 Total	779.715	547.527	16.290	563.817	Total FTE	87.14		Total Students Per Staff	7.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$104,710	
Year End FTE	35.00	35.00	0.00	0.00%	Fall 2019 Enrollment	610	Number of Schools	2
Year End Salary	\$1,889,309	\$1,793,283	(\$96,026)	(5.08%)				
Average Salary	\$53,980	\$51,237	(\$2,743)	(5.08%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,134,041	\$95,139,645	\$0	\$94,611,914	\$90,938,784	\$7,334,902
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,299,259	\$7,658,528	\$0	\$10,785,387	\$7,697,909	\$4,259,878
Unrestricted Capital Outlay	\$2,780,433	\$1,731,302	\$0	\$4,407,876	\$2,146,669	\$2,365,066
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$70,694	\$6,172,964	\$0	\$4,500,000	\$6,057,457	\$186,201
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$817,733	\$10,924	\$0	\$832,869	\$339,241	\$489,416
Debt Service	\$3,960,274	\$13,489,202	\$0	\$0	\$12,957,763	\$4,491,713
School Plant	\$2,016,923	\$160,743	\$0	\$752,182	\$0	\$2,177,666
Federal Projects	\$1,978,435	\$10,836,876	(\$183,129)	\$16,440,138	\$9,999,688	\$2,632,494
State Projects	\$518,158	\$1,204,304	\$0	\$1,520,619	\$1,247,724	\$474,738
Food Services	\$1,265,122	\$5,775,948	(\$576,530)	\$6,000,000	\$5,247,812	\$1,216,728
Other	\$5,014,826	\$5,572,014	\$889,778	\$7,545,075	\$5,553,001	\$5,923,617
Bond Building	\$11,470,234	\$0	\$0	\$20,226,000	\$5,340,623	\$6,129,611
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$8,999,750)	\$8,999,750
Total	\$37,326,132	\$147,752,450	\$130,119	\$167,622,060	\$138,526,921	\$46,681,780
Fiduciary & Internal Service Funds	\$5,435,895	\$10,098,119	\$0	\$10,136,980	\$9,506,354	\$6,027,660

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$62,298,310	\$1,696,460	\$31,144,875	\$0	\$95,139,645
Unrestricted Capital Outlay	\$101,180	\$94,755	\$1,535,367	\$0	\$1,731,302
Classroom Site & Ins Improv Funds-CSF & IIF	\$61,441	\$0	\$7,597,087	\$0	\$7,658,528
School Facilities	\$0	\$0	\$6,172,964	\$0	\$6,172,964
Adjacent Ways	\$10,924	\$0	\$0	\$0	\$10,924
Debt Service	\$13,489,202	\$0	\$0	\$0	\$13,489,202
Other: See Definitions for Description	\$6,905,146	\$0	\$1,204,304	\$15,440,435	\$23,549,885
Total By Source	\$82,866,203	\$1,791,215	\$47,654,597	\$15,440,435	\$147,752,450
Percentage Of Total Revenues	56.08%	1.21%	32.25%	10.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$16,667,665	\$15,842,872	Bonds Outstanding	\$76,795,000	
Gifted Education	\$1,040,000	\$995,517	Land & Improvements	\$41,417,343	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$264,110,944	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$37,499,988	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$5,628,386	
Career Education	\$0	\$715			
Career Technical Education (CTED)	\$1,500	\$865,689			
Total	\$17,709,165	\$17,704,793			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	85	205	186	248	275	249	292	253	1,793	214	235	198	194	841

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	8,655.914	8,655.914	2.220	8,658.134	K-8	\$808,809	Primary	0.0000	\$1,590,920,979
17-18 HS	4,423.158	4,423.158	228.576	4,651.734	9-12	\$186,708	Secondary	0.0000	\$0
17-18 Total	13,079.072	13,079.072	230.796	13,309.868	S.R.P. and/or GPLET		\$4,988		
18-19 Elem	8,407.274	8,407.274	1.360	8,408.634	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	4,449.497	4,448.497	217.669	4,666.166	Admins	46.60	287.21	Managers	26.98
18-19 Total	12,856.771	12,855.771	219.029	13,074.800	Teachers	807.39	16.58	Teacher Aides	231.28
19-20 Elem	8,267.895	8,267.895	1.185	8,269.080	Others	58.35	229.37	Others	670.05
19-20 HS	4,287.767	4,287.767	225.487	4,513.254	Subtotal	912.34	14.67	Subtotal	928.31
19-20 Total	12,555.662	12,555.662	226.672	12,782.334	Total FTE	1,840.65		Total Students Per Staff	7.27

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	802.00	778.00	(24.00)	(2.99%)	\$0	
Year End Salary	\$38,190,401	\$38,100,550	(\$89,851)	(0.24%)	Fall 2019 Enrollment	13,384
Average Salary	\$47,619	\$48,972	\$1,353	2.84%	Number of Schools	22

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$272,888	\$7,914,411	\$307,523	\$8,612,134	\$7,735,536	\$759,286
Clstrm St-CSF & Ins Imp Funds-IIF	\$569,876	\$593,362	\$0	\$1,130,002	\$804,256	\$358,982
Unrestricted Capital Outlay	\$0	\$59	\$0	\$59	\$59	\$0
Emergency Deficiencies Correction	\$23,439	\$428	\$0	\$25,000	\$0	\$23,867
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	\$490	\$7,667	\$0	\$250,000	\$0	\$8,157
Federal Projects	\$17,962,962	\$10,874,124	(\$461,853)	\$16,163,091	\$14,100,992	\$14,274,241
State Projects	\$66,046	\$419,083	\$0	\$313,041	\$429,127	\$56,002
Food Services	\$7,669	\$857,006	\$0	\$840,000	\$799,924	\$64,751
Other	\$412,446	\$274,500	\$154,330	\$1,331,200	\$323,374	\$517,902
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,315,816	\$20,940,640	\$0	\$28,664,527	\$24,193,268	\$16,063,188
Fiduciary & Internal Service Funds	\$167,300	\$1,295,276	\$0	\$1,545,000	\$1,267,283	\$195,293

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,489	\$742,699	\$7,169,223	\$0	\$7,914,411
Unrestricted Capital Outlay	\$0	\$0	\$59	\$0	\$59
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,114	\$0	\$589,248	\$0	\$593,362
School Facilities	\$0	\$0	\$428	\$0	\$428
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$297,537	\$0	\$419,083	\$11,715,760	\$12,432,380
Total By Source	\$304,140	\$742,699	\$8,178,041	\$11,715,760	\$20,940,640
Percentage Of Total Revenues	1.45%	3.55%	39.05%	55.95%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$859,276	\$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	\$6,824,845
VoTech Education (Non-CTED)	\$166,875	\$137,040	Construction in Progress	\$5,798,571
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$1,026,151	\$996,316		

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
17-18 Elem	718.966	718.966	0.000	718.966	K-8	\$0	Primary	0.0000	\$1,993,100
17-18 HS	248.600	248.600	0.000	248.600	9-12	\$0	Secondary	0.0000	\$0
17-18 Total	967.566	967.566	0.000	967.566	S.R.P. and/or GPLET		\$0		
18-19 Elem	748.115	748.115	15.345	763.460	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	238.248	238.248	0.085	238.333	Admins	10.00	102.70	Managers	11.00
18-19 Total	986.363	986.363	15.430	1,001.793	Teachers	89.00	11.54	Teacher Aides	34.00
19-20 Elem	712.663	712.663	1.190	713.853	Others	8.00	128.38	Others	71.80
19-20 HS	254.046	254.046	0.148	254.194	Subtotal	107.00	9.60	Subtotal	116.80
19-20 Total	966.709	966.709	1.338	968.047	Total FTE	223.80		Total Students Per Staff	4.59

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	79.00	82.00	3.00	3.80%	\$106,908	
Year End Salary	\$4,376,224	\$4,550,876	\$174,652	3.99%	Fall 2019 Enrollment	1,027
Average Salary	\$55,395	\$55,498	\$103	0.19%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,446,375	\$34,103,868	\$0	\$34,934,569	\$32,169,330	\$7,380,913
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,218,059	\$2,967,607	\$0	\$4,359,342	\$3,427,072	\$758,594
Unrestricted Capital Outlay	\$8,455,921	\$2,597,828	\$0	\$5,640,073	\$2,585,306	\$8,468,443
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$5,570	\$102	\$0	\$0	\$0	\$5,672
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$69,434	\$1,345	\$0	\$0	\$0	\$70,779
Debt Service	\$348,223	\$4,373,270	\$82	\$0	\$4,220,373	\$501,202
School Plant	\$657,664	\$130,818	\$0	\$43,000	\$43,129	\$745,353
Federal Projects	\$46,161	\$1,299,539	(\$19,389)	\$1,733,997	\$1,325,946	\$365
State Projects	\$1,514,115	\$1,295,024	\$0	\$2,395,413	\$497,268	\$2,311,871
Food Services	\$387,987	\$1,273,980	\$0	\$1,425,000	\$1,631,183	\$30,784
Other	\$3,078,324	\$5,773,437	\$76,509	\$6,422,047	\$6,995,736	\$1,932,534
Bond Building	\$3,012,289	\$182	\$4,772,078	\$3,500,000	\$4,542,578	\$3,241,971
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$4,220,373)	\$4,220,373
Total	\$24,240,122	\$53,817,000	\$4,829,280	\$60,453,441	\$53,217,548	\$29,668,854
Fiduciary & Internal Service Funds	\$231,188	\$119,213	\$0	\$0	\$146,795	\$203,606

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$22,038,951	\$521,917	\$11,543,000	\$0	\$34,103,868
Unrestricted Capital Outlay	\$1,976,927	\$30,142	\$590,759	\$0	\$2,597,828
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,757	\$0	\$2,945,850	\$0	\$2,967,607
School Facilities	\$0	\$0	\$102	\$0	\$102
Adjacent Ways	\$1,345	\$0	\$0	\$0	\$1,345
Debt Service	\$4,373,270	\$0	\$0	\$0	\$4,373,270
Other: See Definitions for Description	\$6,610,329	\$0	\$1,411,531	\$1,751,120	\$9,772,980
Total By Source	\$35,022,579	\$552,059	\$16,491,242	\$1,751,120	\$53,817,000
Percentage Of Total Revenues	65.08%	1.03%	30.64%	3.25%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$3,123,391	\$3,074,506	Bonds Outstanding	\$36,225,000	
Gifted Education	\$130,000	\$117,243	Land & Improvements	\$13,264,143	
ELL Program (Incr. & Comp. Instr.)	\$60,000	\$64,148	Building & Improvements	\$103,325,499	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,464,284	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,755,975	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$268,000	\$206,486			
Total	\$3,581,391	\$3,462,383			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
17	31	77	343	290	327	428	607	642	2,762	522	624	629	404	2,179	4,941

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
17-18 Elem	3,299.997	3,299.997	122.680	3,422.677	K-8	\$117,243	Primary	0.0000	\$632,777,228	
17-18 HS	1,676.348	1,675.348	0.000	1,675.348	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	4,976.345	4,975.345	122.680	5,098.025			S.R.P. and/or GPLET		\$0	
18-19 Elem	3,273.349	3,273.349	126.495	3,399.844	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,735.368	1,734.868	0.000	1,734.868	Admins	21.50	256.09	Managers	8.00	688.25
18-19 Total	5,008.717	5,008.217	126.495	5,134.712	Teachers	289.84	19.00	Teacher Aides	80.40	68.48
19-20 Elem	3,277.153	3,277.153	122.915	3,400.068	Others	26.17	210.39	Others	98.20	56.07
19-20 HS	1,767.761	1,766.761	2.000	1,768.761	Subtotal	337.51	16.31	Subtotal	186.60	29.51
19-20 Total	5,044.914	5,043.914	124.915	5,168.829	Total FTE		524.11	Total Students Per Staff		10.51

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	309.00	289.00	(20.00)	(6.47%)
Year End Salary	\$14,175,626	\$15,390,957	\$1,215,331	8.57%
Average Salary	\$45,876	\$53,256	\$7,380	16.09%

Superintendent's Salary		\$175,616	
Fall 2019 Enrollment	5,506	Number of Schools	8

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$166,240)	\$6,324,391	\$125,551	\$7,028,600	\$6,602,319	(\$318,617)
Clstrm St-CSF & Ins Imp Funds-IIF	\$109,458	\$282,071	\$0	\$411,094	\$318,146	\$73,383
Unrestricted Capital Outlay	\$56,078	\$131,451	\$0	\$425,329	\$289,871	(\$102,342)
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	\$83,634	\$1,193	\$0	\$0	\$0	\$84,827
Debt Service	\$49,412	\$990,314	\$0	\$0	\$1,073,188	(\$33,462)
School Plant	\$92,540	\$1,624	\$0	\$100,000	\$0	\$94,164
Federal Projects	\$84,318	\$229,718	(\$136)	\$325,915	\$290,073	\$23,827
State Projects	\$530	\$671	\$0	\$0	\$1,125	\$76
Food Services	\$94,042	\$234,418	(\$125,541)	\$199,000	\$152,768	\$50,152
Other	\$630,379	\$450,431	\$14,641	\$540,700	\$383,988	\$711,463
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,073,188)	\$1,073,188
Total	\$1,034,156	\$8,646,282	\$14,515	\$9,030,638	\$8,038,290	\$1,656,664
Fiduciary & Internal Service Funds	\$13,918	\$131,918	\$0	\$100	\$97,199	\$48,637

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,823,187	\$0	\$1,501,204	\$0	\$6,324,391
Unrestricted Capital Outlay	\$3,577	\$0	\$127,874	\$0	\$131,451
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,701	\$0	\$279,370	\$0	\$282,071
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,193	\$0	\$0	\$0	\$1,193
Debt Service	\$990,314	\$0	\$0	\$0	\$990,314
Other: See Definitions for Description	\$528,309	\$0	\$675	\$387,878	\$916,862
Total By Source	\$6,349,281	\$0	\$1,909,123	\$387,878	\$8,646,282
Percentage Of Total Revenues	73.43%	0.00%	22.08%	4.49%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$925,150	\$832,623	Bonds Outstanding	\$12,790,000	
Gifted Education	\$0	\$0	Land & Improvements	\$286,494	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$22,052,178	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,456,336	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$925,150	\$832,623			

Gifted Program Duplicated Counts															
KG	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	2	4	7	11	5	8	0	24	31

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	535.473	534.473	0.280	534.753	K-8	\$0	Primary	0.0000	\$360,521,453	
17-18 HS	261.260	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	796.733	534.473	0.280	534.753			S.R.P. and/or GPLET		\$27,822	
18-19 Elem	544.800	544.800	0.805	545.605	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	271.937	0.000	0.000	0.000	Admins	4.00	169.25	Managers	2.00	338.50
18-19 Total	816.737	544.800	0.805	545.605	Teachers	34.40	19.68	Teacher Aides	17.32	39.09
19-20 Elem	602.804	602.804	1.165	603.969	Others	3.20	211.56	Others	18.67	36.26
19-20 HS	255.714	0.000	0.000	0.000	Subtotal	41.60	16.27	Subtotal	37.99	17.82
19-20 Total	858.518	602.804	1.165	603.969	Total FTE	79.59		Total Students Per Staff	8.51	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$111,280	
Year End FTE	36.00	36.00	0.00	0.00%	Fall 2019 Enrollment		677	Number of Schools
Year End Salary	\$1,826,682	\$1,852,011	\$25,329	1.39%				1
Average Salary	\$50,741	\$51,445	\$704	1.39%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$145,182	\$221,739	\$0	\$1,094,040	\$347,406	\$19,515
Clstrm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$1,262	\$1,193	\$0	\$34,743	\$0	\$2,455
Emergency Deficiencies Correction	\$0	\$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	\$90	\$2	\$0	\$0	\$0	\$92
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$146,534	\$222,934	\$0	\$1,128,783	\$347,406	\$22,062
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$181,798	\$0	\$39,941	\$0	\$221,739
Unrestricted Capital Outlay	\$1,193	\$0	\$0	\$0	\$1,193
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	\$182,993	\$0	\$39,941	\$0	\$222,934
Percentage Of Total Revenues	82.08%	0.00%	17.92%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$25,000	\$23,817	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	\$23,817			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	13.120	0.000	0.000	0.000	K-8	\$0	Primary	0.0000		\$6,779,199
17-18 HS	1.760	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
17-18 Total	14.880	0.000	0.000	0.000	S.R.P. and/or GPLET				\$0	
18-19 Elem	10.210	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.740	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	10.950	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	14.245	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
19-20 Total	14.245	0.000	0.000	0.000	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	0.00	0.00		\$0	
Year End Salary	\$0	\$0	\$0		Fall 2019 Enrollment	0
Average Salary					Number of Schools	0

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,039,751	\$35,216,141	(\$810,000)	\$35,223,250	\$33,099,731	\$4,346,161
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,241,757	\$3,118,269	\$0	\$4,308,028	\$3,237,117	\$1,122,909
Unrestricted Capital Outlay	\$2,960,384	\$1,403,700	\$0	\$4,281,345	\$1,726,351	\$2,637,733
Emergency Deficiencies Correction	\$17	\$0	\$0	\$1,000	\$17	\$0
Building Renewal	\$45	\$1,951,490	\$0	\$2,500,000	\$1,951,042	\$493
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$26,462	\$524	\$0	\$26,650	\$0	\$26,986
Debt Service	\$743,337	\$3,102,334	\$0	\$0	\$2,837,596	\$1,008,075
School Plant	\$537,799	\$56,011	\$0	\$600,000	\$0	\$593,810
Federal Projects	\$1,991,289	\$4,914,942	(\$88,856)	\$7,440,750	\$4,856,115	\$1,961,260
State Projects	\$367,387	\$955,137	\$0	\$1,383,100	\$332,211	\$990,313
Food Services	\$601,758	\$2,742,839	\$0	\$3,300,000	\$2,663,888	\$680,708
Other	\$4,400,558	\$2,268,112	\$1,071,229	\$7,309,500	\$2,679,028	\$5,060,871
Bond Building	\$12,435,810	\$913	\$0	\$12,437,000	\$12,380,498	\$56,225
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,856,502)	\$1,856,502
Total	\$28,346,354	\$55,730,412	\$172,373	\$78,810,623	\$63,907,092	\$20,342,046
Fiduciary & Internal Service Funds	\$683,366	\$397,706	\$0	\$450,000	\$431,999	\$649,073

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,462,469	\$1,997,131	\$21,756,541	\$0	\$35,216,141
Unrestricted Capital Outlay	\$145,221	\$115,788	\$1,142,691	\$0	\$1,403,700
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,905	\$0	\$3,096,364	\$0	\$3,118,269
School Facilities	\$0	\$0	\$1,951,490	\$0	\$1,951,490
Adjacent Ways	\$524	\$0	\$0	\$0	\$524
Debt Service	\$3,102,334	\$0	\$0	\$0	\$3,102,334
Other: See Definitions for Description	\$2,663,688	\$0	\$955,137	\$7,319,129	\$10,937,954
Total By Source	\$17,396,141	\$2,112,919	\$28,902,223	\$7,319,129	\$55,730,412
Percentage Of Total Revenues	31.21%	3.79%	51.86%	13.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$5,492,996	\$4,748,895	Bonds Outstanding	\$22,835,000	
Gifted Education	\$905,000	\$908,252	Land & Improvements	\$8,728,362	
ELL Program (Incr. & Comp. Instr.)	\$395,000	\$388,792	Building & Improvements	\$71,895,591	
Remedial Education	\$485,000	\$514,429	Furniture, Equip, Vehicles	\$8,866,102	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$15,322,275	
Career Education	\$80,000	\$80,465			
Career Technical Education (CTED)	\$575,000	\$536,486			
Total	\$7,932,996	\$7,177,319			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	13	18	35	25	27	33	151	31	17	19	16
													83
													234

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	3,438.330	3,435.090	39.875	3,474.965	K-8	\$267,014	Primary	0.0000	\$202,961,961	
17-18 HS	1,723.310	1,722.540	166.284	1,888.824	9-12	\$641,238	Secondary	0.0000	\$0	
17-18 Total	5,161.640	5,157.630	206.159	5,363.789	S.R.P. and/or GPLET				\$51,470	
18-19 Elem	3,430.393	3,427.643	38.420	3,466.063	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,683.882	1,683.692	178.201	1,861.893	Admins	21.00	268.00	Managers	8.00	703.50
18-19 Total	5,114.275	5,111.335	216.621	5,327.956	Teachers	297.35	18.93	Teacher Aides	103.52	54.37
19-20 Elem	3,486.706	3,473.366	35.120	3,508.486	Others	15.48	363.57	Others	148.16	37.99
19-20 HS	1,635.514	1,635.444	168.648	1,804.092	Subtotal	333.83	16.86	Subtotal	259.68	21.67
19-20 Total	5,122.220	5,108.810	203.768	5,312.578	Total FTE	593.51		Total Students Per Staff	9.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0	
Year End FTE	288.00	294.00	6.00	2.08%	Fall 2019 Enrollment	5,628	Number of Schools	11
Year End Salary	\$14,789,278	\$15,593,114	\$803,836	5.44%				
Average Salary	\$51,352	\$53,038	\$1,686	3.28%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$291,029)	\$87,191,152	(\$1,305,700)	\$86,461,061	\$84,574,058	\$1,020,365
Clstrm St-CSF & Ins Imp Funds-IIF	\$445,510	\$6,865,833	\$0	\$7,065,083	\$6,936,151	\$375,192
Unrestricted Capital Outlay	\$595,150	\$2,529,688	\$0	\$3,448,428	\$2,339,548	\$785,290
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$60,863)	\$920,610	\$0	\$1,500,000	\$1,086,033	(\$226,286)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$79,781	\$762,578	\$0	\$2,500,000	\$126,447	\$715,912
Debt Service	\$2,891,799	\$9,943,104	\$1,994,012	\$0	\$9,594,981	\$5,233,934
School Plant	\$133,073	\$3,033	\$114,199	\$245,000	\$116,680	\$133,625
Federal Projects	\$1,537,648	\$6,836,634	(\$197,952)	\$9,596,500	\$8,662,782	(\$486,452)
State Projects	\$43,264	\$376,106	\$0	\$400,000	\$397,989	\$21,381
Food Services	\$3,737	\$4,179,792	\$0	\$4,300,000	\$4,087,290	\$96,239
Other	\$4,788,303	\$6,382,486	\$1,577,743	\$13,374,500	\$8,187,183	\$4,561,349
Bond Building	\$18,526,964	\$0	\$20,021,234	\$0	\$24,087,604	\$14,460,594
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,944,981)	\$5,944,981
Total	\$28,693,337	\$125,991,016	\$22,203,536	\$128,890,572	\$144,251,765	\$32,636,124
Fiduciary & Internal Service Funds	\$1,438,917	\$11,647,365	\$0	\$7,265,000	\$11,720,326	\$1,365,956

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$33,935,664	\$3,765,711	\$49,489,777	\$0	\$87,191,152
Unrestricted Capital Outlay	\$15,885	\$194,027	\$2,319,776	\$0	\$2,529,688
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$6,865,833	\$0	\$6,865,833
School Facilities	\$0	\$0	\$920,610	\$0	\$920,610
Adjacent Ways	\$762,578	\$0	\$0	\$0	\$762,578
Debt Service	\$9,943,104	\$0	\$0	\$0	\$9,943,104
Other: See Definitions for Description	\$7,307,847	\$0	\$376,106	\$10,094,098	\$17,778,051
Total By Source	\$51,965,078	\$3,959,738	\$59,972,102	\$10,094,098	\$125,991,016
Percentage Of Total Revenues	41.25%	3.14%	47.60%	8.01%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$11,776,282	\$13,696,651	Bonds Outstanding	\$147,920,000	
Gifted Education	\$850,000	\$958,745	Land & Improvements	\$37,687,526	
ELL Program (Incr. & Comp. Instr.)	\$520,000	\$518,846	Building & Improvements	\$164,981,595	
Remedial Education	\$0	\$2,488	Furniture, Equip, Vehicles	\$17,152,221	
VoTech Education (Non-CTED)	\$1,700,000	\$147,436	Construction in Progress	\$12,462,149	
Career Education	\$250	\$1,644			
Career Technical Education (CTED)	\$0	\$793,574			
Total	\$14,846,532	\$16,119,384			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
14	57	131	191	173	188	239	247	207	1,447	206	203	173	210	792	2,239

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	7,610.119	7,610.119	7.565	7,617.684	K-8	\$958,591	Primary	0.0000	\$898,569,401	
17-18 HS	3,915.418	3,914.418	82.155	3,996.573	9-12	\$154	Secondary	0.0000	\$0	
17-18 Total	11,525.537	11,524.537	89.720	11,614.257	S.R.P. and/or GPLET				\$0	
18-19 Elem	7,686.642	7,685.502	5.975	7,691.477	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	3,998.403	3,995.065	75.976	4,071.041	Admins	50.00	255.74	Managers	85.30	149.91
18-19 Total	11,685.045	11,680.567	81.951	11,762.518	Teachers	721.90	17.71	Teacher Aides	304.64	41.97
19-20 Elem	8,040.124	8,040.124	31.655	8,071.779	Others	63.00	202.97	Others	434.33	29.44
19-20 HS	4,059.630	4,059.630	70.810	4,130.440	Subtotal	834.90	15.32	Subtotal	824.27	15.51
19-20 Total	12,099.754	12,099.754	102.465	12,202.219	Total FTE	1,659.17		Total Students Per Staff	7.71	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$153,776		
Year End FTE	685.00	688.00	3.00	0.44%	Fall 2019 Enrollment		12,787	Number of Schools	20
Year End Salary	\$26,525,385	\$48,206,205	\$21,680,820	81.74%					
Average Salary	\$38,723	\$70,067	\$31,344	80.94%					

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$181,682)	\$1,362,137	\$60,618	\$880,818	\$729,046	\$512,026
Clstrm St-CSF & Ins Imp Funds-IIF	\$71,483	\$53,171	\$0	\$107,326	\$64,111	\$60,544
Unrestricted Capital Outlay	(\$14,941)	\$0	\$0	\$120,521	\$6,258	(\$21,199)
Emergency Deficiencies Correction	\$0	\$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	\$242,205	\$4,421	\$0	\$200,000	\$0	\$246,626
Federal Projects	\$88,165	\$207,052	(\$60,696)	\$308,437	\$205,078	\$29,443
State Projects	(\$78)	\$7,968	\$0	\$7,000	\$7,968	(\$78)
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$29,015	\$9,518	\$0	\$23,000	\$3,368	\$35,164
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$234,167	\$1,644,267	(\$78)	\$1,647,102	\$1,015,828	\$862,527
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	(\$11,969)	\$746,251	\$627,855	\$0	\$1,362,137
Unrestricted Capital Outlay	\$0	\$0	\$0	\$0	\$0
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$53,171	\$0	\$53,171
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$13,939	\$0	\$7,968	\$207,052	\$228,959
Total By Source	\$1,969	\$746,251	\$688,994	\$207,052	\$1,644,267
Percentage Of Total Revenues	0.12%	45.39%	41.90%	12.59%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$148,582	\$97,963	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$36,465	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$151,880	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$733,236	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$148,582	\$97,963			

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	
17-18 Elem	5.794	5.794	0.000	5.794	K-8	\$0	Primary	0.0000	\$0	
17-18 HS	56.502	56.502	0.000	56.502	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	62.296	62.296	0.000	62.296			S.R.P. and/or GPLET		\$0	
18-19 Elem	10.910	10.910	0.000	10.910	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	54.137	54.137	0.000	54.137	Admins	2.60	32.31	Managers	1.00	84.00
18-19 Total	65.047	65.047	0.000	65.047	Teachers	6.50	12.92	Teacher Aides	1.00	84.00
19-20 Elem	7.981	7.981	0.000	7.981	Others	1.00	84.00	Others	1.75	48.00
19-20 HS	60.819	60.819	0.110	60.929	Subtotal	10.10	8.32	Subtotal	3.75	22.40
19-20 Total	68.800	68.800	0.110	68.910	Total FTE	13.85		Total Students Per Staff	6.06	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	6.50	6.50		\$0	
Year End Salary	\$323,366	\$328,126	\$4,760	1.47%	Fall 2019 Enrollment	84
Average Salary		\$50,481			Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,233,979	\$24,662,640	\$0	\$26,282,600	\$19,753,596	\$9,143,023
Clstrm St-CSF & Ins Imp Funds-IIF	\$942,641	\$435,434	\$0	\$1,285,134	\$209,573	\$1,168,502
Unrestricted Capital Outlay	\$0	\$1,392,542	\$0	\$8,199,568	\$2,570,879	(\$1,178,337)
Emergency Deficiencies Correction	\$0	\$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	\$42,517	\$0	\$0	\$0	\$0	\$42,517
School Plant	\$0	\$0	\$0	\$1,000	\$0	\$0
Federal Projects	(\$28,417)	\$319,903	\$0	\$420,000	\$374,739	(\$83,253)
State Projects	\$63,162	\$143	\$0	\$45,000	\$1,857	\$61,448
Food Services	\$8,352	\$33,479	\$0	\$30,000	\$42,879	(\$1,048)
Other	\$444,828	\$212,096	\$0	\$525,000	\$13,124	\$643,800
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,707,062	\$27,056,237	\$0	\$36,788,302	\$22,966,647	\$9,796,652
Fiduciary & Internal Service Funds	\$0	\$801,450	\$0	\$570,000	\$796,407	\$5,043

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,696,402	\$1,869,784	\$18,096,454	\$0	\$24,662,640
Unrestricted Capital Outlay	\$31,535	\$139,872	\$1,221,135	\$0	\$1,392,542
Classroom Site & Ins Improv Funds-CSF & IIF	\$17,287	\$0	\$418,147	\$0	\$435,434
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	\$212,167	\$0	\$143	\$353,311	\$565,621
Total By Source	\$4,957,391	\$2,009,656	\$19,735,879	\$353,311	\$27,056,237
Percentage Of Total Revenues	18.32%	7.43%	72.94%	1.31%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$0	\$0	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$2,757,364	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$20,050,906	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,628,249	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$26,245,600	\$19,719,887			
Total	\$26,245,600	\$19,719,887			

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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$8,454,209,886	
17-18 HS	3,938.245	3,938.245	844.835	4,783.080	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	3,938.245	3,938.245	844.835	4,783.080			S.R.P. and/or GPLET		\$0	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff		Certified FTE		Students Per Staff	
18-19 HS	4,155.046	4,155.046	788.822	4,943.868	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	4,155.046	4,155.046	788.822	4,943.868	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
19-20 HS	4,420.952	4,420.952	916.748	5,337.700	Subtotal	0.00	0.00	Subtotal	0.00	0.00
19-20 Total	4,420.952	4,420.952	916.748	5,337.700	Total FTE	0.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	40.00	36.00	(4.00)	(10.00%)	\$0	
Year End Salary	\$2,399,396	\$2,491,617	\$92,221	3.84%	Fall 2019 Enrollment	120
Average Salary	\$59,985	\$69,212	\$9,227	15.38%	Number of Schools	53

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$56,251	\$114,272	\$0	\$619,070	\$78,109	\$92,413
Clsm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$882	\$899	\$0	\$30,108	\$0	\$1,781
Emergency Deficiencies Correction	\$0	\$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	\$52	\$1	\$0	\$0	\$0	\$53
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$57,185	\$115,171	\$0	\$649,178	\$78,109	\$94,247
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$103,408	\$0	\$10,864	\$0	\$114,272
Unrestricted Capital Outlay	\$899	\$0	\$0	\$0	\$899
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	\$104,308	\$0	\$10,864	\$0	\$115,171
Percentage Of Total Revenues	90.57%	0.00%	9.43%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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	
17-18 Elem	3.800	0.000	0.000	0.000	K-8	\$0	Primary	0.0000		\$1,411,912
17-18 HS	2.239	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
17-18 Total	6.039	0.000	0.000	0.000	S.R.P. and/or GPLET					\$0
18-19 Elem	4.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	5.000	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	5.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
19-20 HS	1.050	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	0.00	0.00
19-20 Total	6.050	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 2019 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, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$5,084,614	\$43,650,472	(\$299,990)	\$48,036,845	\$42,330,385	\$6,104,711
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,166,765	\$3,689,641	\$0	\$5,968,160	\$4,066,792	\$2,789,614
Unrestricted Capital Outlay	\$496,466	\$2,571,794	\$0	\$3,462,175	\$2,172,875	\$895,385
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,290	\$745,131	\$0	\$952,538	\$744,353	\$2,069
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$697	\$10,457	\$0	\$0	\$0	\$11,154
Debt Service	\$989,190	\$7,321,044	\$0	\$0	\$6,084,779	\$2,225,455
School Plant	\$703,152	\$79,146	\$90	\$839,033	\$51,680	\$730,709
Federal Projects	\$80,835	\$1,709,958	\$0	\$2,677,910	\$1,828,155	(\$37,363)
State Projects	\$7,678	\$272,308	\$0	\$462,572	\$314,708	(\$34,723)
Food Services	\$140,695	\$2,215,302	\$0	\$2,925,000	\$2,092,968	\$263,028
Other	\$2,334,656	\$3,149,878	\$13,961	\$5,970,524	\$2,732,563	\$2,765,933
Bond Building	\$2,993,985	\$4,436	\$0	\$3,245,551	\$2,603,659	\$394,762
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,827,300)	\$3,827,300
Total	\$16,000,022	\$65,419,567	(\$285,939)	\$74,540,308	\$61,195,616	\$19,938,034
Fiduciary & Internal Service Funds	\$350,523	\$2,694,332	\$300,000	\$2,023,945	\$2,048,540	\$1,296,315

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,396,502	\$2,107,804	\$23,146,166	\$0	\$43,650,472
Unrestricted Capital Outlay	\$1,164,294	\$116,322	\$1,291,178	\$0	\$2,571,794
Classroom Site & Ins Improv Funds-CSF & IIF	\$59,039	\$0	\$3,630,602	\$0	\$3,689,641
School Facilities	\$0	\$0	\$745,131	\$0	\$745,131
Adjacent Ways	\$10,457	\$0	\$0	\$0	\$10,457
Debt Service	\$7,321,044	\$0	\$0	\$0	\$7,321,044
Other: See Definitions for Description	\$3,977,094	\$0	\$272,308	\$3,181,626	\$7,431,029
Total By Source	\$30,928,431	\$2,224,126	\$29,085,385	\$3,181,626	\$65,419,567
Percentage Of Total Revenues	47.28%	3.40%	44.46%	4.86%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$6,277,182	\$5,732,079	Bonds Outstanding	\$43,010,000	
Gifted Education	\$70,613	\$67,001	Land & Improvements	\$24,315,457	
ELL Program (Incr. & Comp. Instr.)	\$588,742	\$548,369	Building & Improvements	\$143,665,647	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$12,001,613	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$310,652	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$843,403	\$836,482			
Total	\$7,779,940	\$7,183,930			

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	13	21	21	42	26	38	172	0	0	0	0	0	172

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	0.0000	\$334,366,577	
17-18 Elem	4,111.447	4,111.447	52.395	4,163.842	K-8	\$67,001	Secondary	0.0000	\$0	
17-18 HS	1,814.799	1,814.799	266.320	2,081.119	9-12	\$0	S.R.P. and/or GPLET		\$0	
17-18 Total	5,926.246	5,926.246	318.715	6,244.961	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 Elem	3,999.319	3,999.319	5.000	4,004.319	Admins	24.00	275.79	Managers	14.88	444.83
18-19 HS	1,890.646	1,889.646	276.097	2,165.743	Teachers	351.40	18.84	Teacher Aides	132.86	49.82
18-19 Total	5,889.965	5,888.965	281.097	6,170.062	Others	26.00	254.58	Others	203.49	32.53
19-20 Elem	4,064.545	4,064.545	56.280	4,120.825	Subtotal	401.40	16.49	Subtotal	351.23	18.85
19-20 HS	1,928.348	1,928.348	260.604	2,188.952	Total FTE		752.63	Total Students Per Staff		8.79
19-20 Total	5,992.893	5,992.893	316.884	6,309.777						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$144,199	
Year End FTE	381.00	334.02	(46.98)	(12.33%)	Fall 2019 Enrollment		6,619	Number of Schools
Year End Salary	\$18,110,738	\$19,098,137	\$987,399	5.45%			9	
Average Salary	\$47,535	\$57,177	\$9,642	20.28%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$70,404	\$169,495	\$0	\$592,009	\$404,605	(\$164,706)
Clasm St-CSF & Ins Imp Funds-IIF	\$10,996	\$10,336	\$0	\$59,933	\$12,202	\$9,130
Unrestricted Capital Outlay	(\$28,294)	\$1,978	\$0	\$445,782	\$5,857	(\$32,173)
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	(\$22,014)	\$4,828	\$0	\$38,800	\$10,408	(\$27,594)
State Projects	\$2,919	\$0	\$0	\$3,000	\$0	\$2,919
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$26,588	\$3,285	\$0	\$38,000	\$2,819	\$27,054
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$97,841	\$189,922	\$0	\$1,177,524	\$435,891	(\$148,128)
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$168,097	\$0	\$1,398	\$0	\$169,495
Unrestricted Capital Outlay	\$1,953	\$0	\$24	\$0	\$1,978
Classroom Site & Ins Improv Funds-CSF & IIF	\$389	\$0	\$9,947	\$0	\$10,336
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	\$3,285	\$0	\$0	\$4,828	\$8,114
Total By Source	\$173,725	\$0	\$11,369	\$4,828	\$189,922
Percentage Of Total Revenues	91.47%	0.00%	5.99%	2.54%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$30,974	\$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		\$4,224
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$30,974	\$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	
17-18 Elem	17.625	17.625	0.000	17.625	K-8	\$0	Primary	0.0000		\$12,097,299
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$0
17-18 Total	17.625	17.625	0.000	17.625	S.R.P. and/or GPLET				\$0	
18-19 Elem	13.520	13.520	0.000	13.520	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	2.00	6.50	Managers	1.00	13.00
18-19 Total	13.520	13.520	0.000	13.520	Teachers	0.00	0.00	Teacher Aides	1.75	7.43
19-20 Elem	12.830	12.830	0.000	12.830	Others	0.00	0.00	Others	0.98	13.27
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	2.00	6.50	Subtotal	3.73	3.49
19-20 Total	12.830	12.830	0.000	12.830	Total FTE	5.73		Total Students Per Staff	2.27	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	2.25	2.25		Fall 2019 Enrollment	13
Year End Salary	\$92,851	\$119,584	\$26,733	28.79%	Number of Schools	1
Average Salary		\$53,148				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,961,703	\$89,249,624	(\$993,977)	\$88,630,418	\$85,994,809	\$4,222,541
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,633,624	\$8,879,010	\$0	\$11,501,421	\$10,062,515	\$1,450,119
Unrestricted Capital Outlay	\$464,291	\$3,874,921	\$0	\$5,308,859	\$2,721,235	\$1,617,977
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$13,936	\$16,683	\$0	\$70,000	\$30,619	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$68,046	\$471	\$0	\$70,000	\$336	\$68,181
Debt Service	\$669,486	\$6,345,830	\$75,726	\$0	\$5,952,404	\$1,138,638
School Plant	\$195,434	\$64,930	\$0	\$175,000	\$34,760	\$225,604
Federal Projects	\$644,821	\$16,760,459	(\$1,574,963)	\$25,248,903	\$15,307,081	\$523,236
State Projects	\$982,879	\$2,265,398	\$0	\$1,847,300	\$1,630,347	\$1,617,930
Food Services	\$744,980	\$8,081,424	(\$893,524)	\$10,500,000	\$7,509,577	\$423,304
Other	\$5,106,073	\$1,794,733	\$3,532,141	\$7,545,000	\$5,689,754	\$4,743,193
Bond Building	\$9,336,623	\$0	(\$75,726)	\$0	\$3,036,613	\$6,224,284
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$5,952,404)	\$5,952,404
Total	\$22,821,896	\$137,333,483	\$69,677	\$150,896,901	\$132,017,646	\$28,207,411
Fiduciary & Internal Service Funds	\$533,824	\$973,104	\$0	\$502,000	\$930,531	\$576,397

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,122,536	\$6,543,744	\$66,583,344	\$0	\$89,249,624
Unrestricted Capital Outlay	\$9,896	\$384,109	\$3,480,916	\$0	\$3,874,921
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,906	\$0	\$8,874,104	\$0	\$8,879,010
School Facilities	\$0	\$0	\$16,683	\$0	\$16,683
Adjacent Ways	\$471	\$0	\$0	\$0	\$471
Debt Service	\$6,345,830	\$0	\$0	\$0	\$6,345,830
Other: See Definitions for Description	\$2,366,572	\$0	\$2,265,398	\$24,334,974	\$28,966,944
Total By Source	\$24,850,211	\$6,927,853	\$81,220,445	\$24,334,974	\$137,333,483
Percentage Of Total Revenues	18.09%	5.04%	59.14%	17.72%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$12,380,000	\$13,930,698	Bonds Outstanding	\$60,145,000	
Gifted Education	\$1,020,000	\$973,171	Land & Improvements	\$16,822,085	
ELL Program (Incr. & Comp. Instr.)	\$200,000	\$167,914	Building & Improvements	\$199,440,260	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$26,847,581	
VoTech Education (Non-CTED)	\$1,400,000	\$829,235	Construction in Progress	\$1,675,145	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$15,000,000	\$15,901,018			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
47	114	109	111	131	142	156	153	152	1,115	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	10,881.501	10,856.617	96.385	10,953.002	K-8	\$972,171	Primary	0.0000	\$446,562,241	
17-18 HS	4,559.310	4,550.552	0.000	4,550.552	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	15,440.811	15,407.169	96.385	15,503.554	S.R.P. and/or GPLET				\$0	
18-19 Elem	10,668.420	10,649.750	87.575	10,737.325	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	4,576.394	4,569.154	0.890	4,570.044	Admins	48.00	323.73	Managers	31.00	501.26
18-19 Total	15,244.814	15,218.904	88.465	15,307.369	Teachers	818.40	18.99	Teacher Aides	236.49	65.71
19-20 Elem	10,326.809	10,304.398	40.420	10,344.818	Others	107.45	144.62	Others	539.81	28.79
19-20 HS	4,487.254	4,480.051	0.000	4,480.051	Subtotal	973.85	15.96	Subtotal	807.30	19.25
19-20 Total	14,814.063	14,784.449	40.420	14,824.869	Total FTE	1,781.15		Total Students Per Staff	8.72	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$163,325	
Year End FTE	822.00	825.00	3.00	0.36%	Fall 2019 Enrollment		15,539	Number of Schools
Year End Salary	\$43,110,097	\$45,606,273	\$2,496,176	5.79%				22
Average Salary	\$52,445	\$55,280	\$2,835	5.40%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,116,708	\$14,707,730	\$0	\$14,830,912	\$14,188,305	\$2,636,133
Clstrm St-CSF & Ins Imp Funds-IIF	\$360,258	\$1,184,988	\$0	\$1,453,211	\$861,259	\$683,987
Unrestricted Capital Outlay	\$269,100	\$390,761	\$0	\$606,335	\$554,581	\$105,280
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$1,286,977)	\$1,399,438	\$0	\$0	\$120,177	(\$7,716)
New School Facilities	\$34	\$1	\$0	\$0	\$0	\$35
Adjacent Ways	\$241,015	\$4,249	\$0	\$0	\$45,882	\$199,382
Debt Service	\$217,285	\$1,275,500	\$0	\$0	\$1,260,746	\$232,039
School Plant	\$49,679	\$2,427	\$3,962	\$50,000	\$875	\$55,193
Federal Projects	(\$145,437)	\$648,162	\$0	\$653,950	\$521,907	(\$19,182)
State Projects	\$10,108	\$176,824	\$0	\$178,000	\$124,172	\$62,760
Food Services	\$7,707	\$477,163	\$0	\$525,000	\$477,468	\$7,402
Other	\$656,496	\$1,362,588	\$0	\$1,869,000	\$1,357,152	\$661,932
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$740,650)	\$740,650
Total	\$2,495,976	\$21,629,831	\$3,962	\$20,166,408	\$18,771,874	\$5,357,895
Fiduciary & Internal Service Funds	\$112,039	\$623,634	\$0	\$50,000	\$592,029	\$143,644

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,268,136	\$429,089	\$7,010,505	\$0	\$14,707,730
Unrestricted Capital Outlay	\$4,087	\$23,680	\$362,994	\$0	\$390,761
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,987	\$0	\$1,176,001	\$0	\$1,184,988
School Facilities	\$0	\$0	\$1,399,439	\$0	\$1,399,439
Adjacent Ways	\$4,249	\$0	\$0	\$0	\$4,249
Debt Service	\$1,275,500	\$0	\$0	\$0	\$1,275,500
Other: See Definitions for Description	\$1,710,837	\$0	\$176,821	\$779,506	\$2,667,164
Total By Source	\$10,271,796	\$452,769	\$10,125,760	\$779,506	\$21,629,831
Percentage Of Total Revenues	47.49%	2.09%	46.81%	3.60%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,840,810	\$1,642,329	Bonds Outstanding	\$8,450,000	
Gifted Education	\$43,455	\$43,189	Land & Improvements	\$1,824,946	
ELL Program (Incr. & Comp. Instr.)	\$0	\$599	Building & Improvements	\$33,480,581	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,718,907	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$129,250			
Total	\$1,884,265	\$1,815,367			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	1	1	0	23	43	67	59	75	269	68	30	41	29	168

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,494.967	1,494.967	0.000	1,494.967	K-8	\$43,189	Primary	0.0000	\$197,464,682	
17-18 HS	535.559	535.559	0.880	536.439	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	2,030.526	2,030.526	0.880	2,031.406	S.R.P. and/or GPLET				\$0	
18-19 Elem	1,465.422	1,465.422	0.000	1,465.422	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	549.396	549.396	2.000	551.396	Admins	11.00	197.55	Managers	13.38	162.41
18-19 Total	2,014.818	2,014.818	2.000	2,016.818	Teachers	126.17	17.22	Teacher Aides	27.88	77.94
19-20 Elem	1,483.767	1,483.767	0.140	1,483.907	Others	14.50	149.86	Others	65.31	33.27
19-20 HS	572.224	572.224	0.000	572.224	Subtotal	151.67	14.33	Subtotal	106.57	20.39
19-20 Total	2,055.991	2,055.991	0.140	2,056.131	Total FTE	258.24		Total Students Per Staff	8.41	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$115,000	
Year End FTE	123.00	132.00	9.00	7.32%	Fall 2019 Enrollment		2,173	Number of Schools
Year End Salary	\$5,563,208	\$6,570,579	\$1,007,371	18.11%			4	
Average Salary	\$45,229	\$49,777	\$4,548	10.05%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$903,095)	\$325,488,611	(\$1,963,314)	\$325,514,352	\$311,503,260	\$11,118,942
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,989,348	\$24,589,855	\$0	\$27,818,866	\$24,425,113	\$3,154,090
Unrestricted Capital Outlay	\$1,786,590	\$13,339,306	\$0	\$16,715,019	\$12,121,008	\$3,004,888
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$2,059,809)	\$3,246,846	\$0	\$6,783,294	\$1,659,345	(\$472,308)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$678,005	\$8,313	\$0	\$0	\$450,110	\$236,208
Debt Service	\$8,285,834	\$18,112,604	\$0	\$0	\$17,887,729	\$8,510,709
School Plant	\$9,296,289	\$76,824	\$61,408	\$9,475,000	\$4,070,138	\$5,364,383
Federal Projects	\$381,357	\$46,492,511	(\$1,868,061)	\$91,306,813	\$59,275,848	(\$14,270,041)
State Projects	\$2,105,815	\$3,447,318	\$0	\$5,101,296	\$2,603,324	\$2,949,809
Food Services	\$267,290	\$18,716,538	(\$1,000,000)	\$20,363,635	\$15,603,709	\$2,380,119
Other	\$19,725,937	\$16,031,354	\$4,836,546	\$36,932,449	\$20,236,293	\$20,357,544
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$11,241,571)	\$11,241,571
Total	\$42,553,561	\$469,550,080	\$66,579	\$540,010,724	\$458,594,306	\$53,575,914
Fiduciary & Internal Service Funds	\$38,113,987	\$33,480,911	\$0	\$40,101,993	\$37,842,686	\$33,752,212

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$162,434,461	\$11,890,267	\$151,163,883	\$0	\$325,488,611
Unrestricted Capital Outlay	\$4,735,000	\$648,241	\$7,956,065	\$0	\$13,339,306
Classroom Site & Ins Improv Funds-CSF & IIF	\$36,397	\$0	\$24,553,458	\$0	\$24,589,855
School Facilities	\$0	\$0	\$3,246,846	\$0	\$3,246,846
Adjacent Ways	\$8,313	\$0	\$0	\$0	\$8,313
Debt Service	\$18,112,604	\$0	\$0	\$0	\$18,112,604
Other: See Definitions for Description	\$18,714,184	\$0	\$3,447,318	\$62,603,043	\$84,764,545
Total By Source	\$204,040,959	\$12,538,508	\$190,367,570	\$62,603,043	\$469,550,080
Percentage Of Total Revenues	43.45%	2.67%	40.54%	13.33%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$44,922,288	\$42,329,297	Bonds Outstanding	\$112,045,000	
Gifted Education	\$1,643,628	\$1,504,475	Land & Improvements	\$91,581,365	
ELL Program (Incr. & Comp. Instr.)	\$6,635,942	\$6,186,109	Building & Improvements	\$903,616,496	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$77,968,795	
VoTech Education (Non-CTED)	\$1,728,153	\$1,493,344	Construction in Progress	\$4,477,519	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$53,876	\$325,140			
Total	\$54,983,887	\$51,838,365			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	119	177	266	298	321	208	205	177	1,771	90	18	13	2
													123
													1,894

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	30,014.066	30,014.066	6.735	30,020.801	K-8	\$4,381,986	Primary	0.0000	\$3,428,093,128	
17-18 HS	13,808.363	13,808.363	12.162	13,820.525	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	43,822.429	43,822.429	18.897	43,841.326	S.R.P. and/or GPLET				\$870,756	
18-19 Elem	28,865.204	28,865.204	27.762	28,892.966	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	13,616.313	13,616.313	39.788	13,656.101	Admins	155.00	292.00	Managers	257.50	175.77
18-19 Total	42,481.517	42,481.517	67.550	42,549.067	Teachers	2,824.63	16.02	Teacher Aides	699.23	64.73
19-20 Elem	28,405.828	28,405.828	32.984	28,438.812	Others	374.49	120.86	Others	1,870.57	24.20
19-20 HS	13,654.214	13,654.214	54.746	13,708.960	Subtotal	3,354.12	13.49	Subtotal	2,827.30	16.01
19-20 Total	42,060.042	42,060.042	87.730	42,147.772	Total FTE	6,181.42		Total Students Per Staff	7.32	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$200,000	
Year End FTE	2,453.00	2,502.00	49.00	2.00%	Fall 2019 Enrollment		45,260	Number of Schools
Year End Salary	\$141,383,465	\$145,875,782	\$4,492,317	3.18%				89
Average Salary	\$57,637	\$58,304	\$667	1.16%				

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,616,983	\$90,531,193	\$0	\$92,574,786	\$87,412,747	\$5,735,429
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,346,455	\$7,496,444	\$0	\$9,424,350	\$7,178,379	\$2,664,520
Unrestricted Capital Outlay	(\$1,347,667)	\$4,983,320	\$0	\$3,605,373	\$2,567,289	\$1,068,364
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1	\$732,428	\$0	\$404,929	\$732,428	\$1
New School Facilities	\$693	\$16,752,973	\$0	\$21,135,197	\$16,753,667	(\$1)
Adjacent Ways	\$1,157,523	\$694,130	\$0	\$1,800,000	\$1,456,691	\$394,962
Debt Service	\$562,568	\$9,108,658	\$27,521	\$0	\$8,237,024	\$1,461,723
School Plant	\$102,890	\$90,633	\$0	\$100,000	\$23,518	\$170,005
Federal Projects	\$1,308,264	\$8,232,406	(\$15,815)	\$6,314,259	\$8,165,615	\$1,359,240
State Projects	\$852,015	\$2,641,755	\$0	\$2,963,087	\$3,200,911	\$292,859
Food Services	\$1,599,390	\$3,656,088	\$0	\$3,600,000	\$3,321,308	\$1,934,170
Other	\$4,471,673	\$8,231,833	\$15,815	\$12,050,600	\$8,686,166	\$4,033,155
Bond Building	\$41,045,111	\$1,453	\$10,057,485	\$0	\$31,547,369	\$19,556,680
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$8,237,024)	\$8,237,024
Total	\$54,715,899	\$153,153,314	\$10,085,006	\$153,972,581	\$171,046,088	\$46,908,131
Fiduciary & Internal Service Funds	\$1,616,553	\$2,787,697	\$0	\$2,681,000	\$3,085,245	\$1,319,005

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$24,536,296	\$5,432,415	\$60,562,482	\$0	\$90,531,193
Unrestricted Capital Outlay	\$1,875	\$290,736	\$4,690,709	\$0	\$4,983,320
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$7,496,444	\$0	\$7,496,444
School Facilities	\$0	\$0	\$17,485,401	\$0	\$17,485,401
Adjacent Ways	\$694,130	\$0	\$0	\$0	\$694,130
Debt Service	\$9,108,658	\$0	\$0	\$0	\$9,108,658
Other: See Definitions for Description	\$9,932,367	\$0	\$2,641,755	\$10,280,046	\$22,854,168
Total By Source	\$44,273,326	\$5,723,151	\$92,876,791	\$10,280,046	\$153,153,314
Percentage Of Total Revenues	28.91%	3.74%	60.64%	6.71%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$15,907,221	\$15,678,910	Bonds Outstanding	\$99,760,000	
Gifted Education	\$505,963	\$513,667	Land & Improvements	\$36,112,606	
ELL Program (Incr. & Comp. Instr.)	\$128,913	\$177,727	Building & Improvements	\$177,801,675	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$19,082,047	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$47,294,182	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$728,960	\$635,463			
Total	\$17,271,057	\$17,005,767			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	0	123	130	92	109	94	548	102	78	86	77

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	8,595.720	8,595.720	1.480	8,597.200	K-8	\$469,607	Primary	0.0000	\$531,545,931	
17-18 HS	3,995.318	3,994.408	1.037	3,995.445	9-12	\$44,059	Secondary	0.0000	\$0	
17-18 Total	12,591.038	12,590.128	2.517	12,592.645	S.R.P. and/or GPLET				\$0	
18-19 Elem	8,661.541	8,661.541	44.630	8,706.171	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	4,090.703	4,089.323	10.711	4,100.034	Admins	53.88	255.59	Managers	53.18	258.95
18-19 Total	12,752.244	12,750.864	55.341	12,806.205	Teachers	695.91	19.79	Teacher Aides	403.88	34.10
19-20 Elem	8,904.106	8,902.025	0.618	8,902.643	Others	83.27	165.38	Others	529.81	25.99
19-20 HS	4,185.736	4,183.936	6.180	4,190.116	Subtotal	833.06	16.53	Subtotal	986.87	13.95
19-20 Total	13,089.842	13,085.961	6.798	13,092.759	Total FTE	1,819.93		Total Students Per Staff	7.57	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$141,216	
Year End FTE	712.00	707.00	(5.00)	(0.70%)	Fall 2019 Enrollment	13,771	Number of Schools	22
Year End Salary	\$28,941,906	\$35,718,861	\$6,776,955	23.42%				
Average Salary	\$40,649	\$50,522	\$9,873	24.29%				

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Data values are as reported by District

## County Totals

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Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$27,125,696	\$866,573,516	(\$4,916,117)	\$876,934,101	\$827,653,048	\$61,130,046
Clstrm St-CSF & Ins Imp Funds-IIF	\$20,933,092	\$68,486,907	\$0	\$87,811,960	\$69,842,484	\$19,577,514
Unrestricted Capital Outlay	\$16,525,315	\$35,345,685	\$0	\$58,004,939	\$32,354,693	\$19,516,307
Emergency Deficiencies Correction	\$23,456	\$428	\$0	\$26,000	\$17	\$23,867
Building Renewal	(\$3,316,110)	\$16,136,281	\$0	\$18,660,761	\$13,680,423	(\$860,251)
New School Facilities	\$37,971	\$16,752,974	\$0	\$21,135,197	\$16,753,667	\$37,278
Adjacent Ways	\$3,281,596	\$1,495,182	\$0	\$5,349,519	\$2,418,707	\$2,358,071
Debt Service	\$18,759,925	\$74,061,865	\$2,097,341	\$0	\$70,106,583	\$24,812,548
School Plant	\$14,159,695	\$680,735	\$181,204	\$12,965,215	\$4,340,780	\$10,680,855
Federal Projects	\$25,938,015	\$110,431,003	(\$4,512,179)	\$180,304,448	\$126,061,952	\$5,794,886
State Projects	\$6,701,020	\$13,532,753	\$0	\$17,133,178	\$11,191,558	\$9,042,214
Food Services	\$5,353,390	\$49,022,785	(\$2,645,595)	\$54,962,635	\$44,355,793	\$7,374,787
Other	\$51,693,842	\$51,671,955	\$12,310,850	\$102,874,392	\$63,095,517	\$52,581,130
Bond Building	\$98,821,016	\$6,984	\$34,775,071	\$39,408,551	\$83,538,944	\$50,064,127
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$52,093,743)	\$52,093,743
Total	\$286,037,918	\$1,304,199,055	\$37,290,575	\$1,475,570,896	\$1,313,300,424	\$314,227,124
Fiduciary & Internal Service Funds	\$48,788,083	\$65,050,763	\$300,000	\$65,506,018	\$68,465,394	\$45,673,452

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$371,561,059	\$38,357,929	\$456,654,528	\$0	\$866,573,516
Unrestricted Capital Outlay	\$8,206,784	\$2,070,395	\$25,068,506	\$0	\$35,345,685
Classroom Site & Ins Improv Funds-CSF & IIF	\$259,751	\$0	\$68,227,156	\$0	\$68,486,907
School Facilities	\$0	\$0	\$32,889,683	\$0	\$32,889,683
Adjacent Ways	\$1,495,182	\$0	\$0	\$0	\$1,495,182
Debt Service	\$74,061,865	\$0	\$0	\$0	\$74,061,865
Other: See Definitions for Description	\$61,429,876	\$0	\$13,649,261	\$150,267,080	\$225,346,216
Total By Source	\$517,014,517	\$40,428,324	\$596,489,134	\$150,267,080	\$1,304,199,055
Percentage Of Total Revenues	39.64%	3.10%	45.74%	11.52%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$121,465,163	\$119,493,224	Bonds Outstanding	\$619,975,000	
Gifted Education	\$6,218,659	\$6,081,349	Land & Improvements	\$283,115,960	
ELL Program (Incr. & Comp. Instr.)	\$8,528,597	\$8,056,123	Building & Improvements	\$2,166,018,725	
Remedial Education	\$485,000	\$516,917	Furniture, Equip, Vehicles	\$231,013,175	
VoTech Education (Non-CTED)	\$4,995,028	\$2,607,055	Construction in Progress	\$95,477,108	
Career Education	\$80,250	\$82,824			
Career Technical Education (CTED)	\$28,716,339	\$24,048,457			
Total	\$170,489,036	\$160,885,948			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
78	411	707	1,123	1,325	1,482	1,507	1,727	1,675	10,035	1,244	1,210	1,167	932	4,553	14,588

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	80,280.690	80,234.646	357.330	80,591.976	K-8	\$8,085,611	Primary	0.0000	\$17,166,410,356	
17-18 HS	41,323.612	40,799.476	1,602.829	42,402.305	9-12	\$872,248	Secondary	0.0000	\$0	
17-18 Total	121,604.302	121,034.122	1,960.159	122,994.281	S.R.P. and/or GPLET				\$955,088	
18-19 Elem	78,644.606	78,606.836	379.237	78,986.073	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	41,696.610	41,155.211	1,590.239	42,745.450	Admins	459.43	269.11	Managers	517.72	238.81
18-19 Total	120,341.216	119,762.047	1,969.476	121,731.523	Teachers	7,121.51	17.36	Teacher Aides	2,312.73	53.46
19-20 Elem	78,444.621	78,386.039	346.632	78,732.671	Others	785.16	157.47	Others	4,689.21	26.37
19-20 HS	41,935.523	41,436.498	1,705.481	43,141.979	Subtotal	8,366.10	14.78	Subtotal	7,519.66	16.44
19-20 Total	120,380.144	119,822.537	2,052.113	121,874.650	Total FTE	15,885.76		Total Students Per Staff	7.78	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6,788.00	6,769.77	(18.23)	(0.27%)	\$1,522,030	
Year End Salary	\$342,762,453	\$382,606,714	\$39,844,261	11.62%	Fall 2019 Enrollment	123,638
Average Salary	\$50,495	\$56,517	\$6,022	11.93%	Number of Schools	274

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,186,801	\$20,965,853	\$0	\$21,912,811	\$21,713,058	\$1,439,596
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,100,166	\$1,908,657	\$0	\$4,858,545	\$2,468,298	\$2,540,525
Unrestricted Capital Outlay	\$935,632	\$1,244,079	\$0	\$861,533	\$806,664	\$1,373,047
Emergency Deficiencies Correction	\$310	\$5	\$0	\$0	\$0	\$315
Building Renewal	\$110	\$26,346	\$0	\$25,500	\$25,209	\$1,247
New School Facilities	\$49	\$0	\$0	\$0	\$0	\$49
Adjacent Ways	\$67,223	\$441	\$0	\$50,000	\$0	\$67,664
Debt Service	\$757,684	\$3,877,609	(\$2,074)	\$0	\$3,892,944	\$740,275
School Plant	\$672,247	\$139,890	\$109,558	\$500,000	\$22,374	\$899,321
Federal Projects	(\$1,885,014)	\$5,537,026	(\$26,108)	\$5,727,117	\$3,777,729	(\$151,825)
State Projects	\$107,500	\$238,422	\$0	\$213,116	\$48,725	\$297,197
Food Services	\$379,326	\$1,672,543	\$0	\$1,600,000	\$1,839,617	\$212,252
Other	\$1,325,317	\$966,590	(\$128,791)	\$1,147,500	\$918,303	\$1,244,813
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,840,000)	\$2,840,000
Total	\$7,647,351	\$36,577,461	(\$47,415)	\$36,896,122	\$32,672,921	\$11,504,476
Fiduciary & Internal Service Funds	\$88,605	\$97,379	\$0	\$2,265	\$89,298	\$96,686

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,974,308	\$376,970	\$8,614,575	\$0	\$20,965,853
Unrestricted Capital Outlay	\$868,972	\$10,819	\$364,288	\$0	\$1,244,079
Classroom Site & Ins Improv Funds-CSF & IIF	\$51,893	\$0	\$1,856,764	\$0	\$1,908,657
School Facilities	\$0	\$0	\$26,351	\$0	\$26,351
Adjacent Ways	\$441	\$0	\$0	\$0	\$441
Debt Service	\$3,877,609	\$0	\$0	\$0	\$3,877,609
Other: See Definitions for Description	\$1,326,501	\$0	\$238,422	\$6,989,548	\$8,554,471
Total By Source	\$18,099,724	\$387,789	\$11,100,400	\$6,989,548	\$36,577,461
Percentage Of Total Revenues	49.48%	1.06%	30.35%	19.11%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$6,179,041	\$6,179,800	Bonds Outstanding	\$19,575,000	
Gifted Education	\$3,000	\$9,357	Land & Improvements	\$7,226,663	
ELL Program (Incr. & Comp. Instr.)	\$43,228	\$13,680	Building & Improvements	\$108,661,909	
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	\$6,225,269	\$6,202,837			

Gifted 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	0	0	11	2	4	7	26	7	6	6	14	33	59

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	2,414.235	2,404.065	13.290	2,417.355	K-8	\$4,117	Primary	3.6804	\$419,941,861	
17-18 HS	1,067.525	1,062.755	1.780	1,064.535	9-12	\$5,240	Secondary	0.8790	\$419,941,861	
17-18 Total	3,481.760	3,466.820	15.070	3,481.890			S.R.P. and/or GPLET		\$13,301,236	
18-19 Elem	2,306.288	2,295.135	9.825	2,304.960	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,001.609	997.649	1.000	998.649	Admins	13.00	247.23	Managers	23.81	134.99
18-19 Total	3,307.897	3,292.784	10.825	3,303.609	Teachers	188.85	17.02	Teacher Aides	65.36	49.17
19-20 Elem	2,157.415	2,145.333	11.315	2,156.648	Others	18.58	172.98	Others	141.51	22.71
19-20 HS	975.821	971.844	2.105	973.949	Subtotal	220.43	14.58	Subtotal	230.68	13.93
19-20 Total	3,133.236	3,117.177	13.420	3,130.597	Total FTE	451.11		Total Students Per Staff	7.12	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$140,374		
Year End FTE	191.00	196.00	5.00	2.62%	Fall 2019 Enrollment		3,214	Number of Schools	5
Year End Salary	\$8,917,296	\$9,834,048	\$916,752	10.28%					
Average Salary	\$46,687	\$50,174	\$3,487	7.47%					

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,066,470	\$44,275,279	\$0	\$46,058,197	\$42,488,417	\$4,853,332
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,019,781	\$3,488,629	\$0	\$4,142,895	\$3,454,142	\$1,054,268
Unrestricted Capital Outlay	\$234,867	\$1,748,841	\$0	\$2,329,371	\$1,690,172	\$293,536
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$87,657)	\$1,224,303	\$0	\$800,000	\$1,212,663	(\$76,017)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$184	\$243	\$0	\$0	\$0	\$427
Debt Service	\$443,474	\$2,659,350	\$44,590	\$0	\$2,749,893	\$397,521
School Plant	\$18,905	\$317	\$7,415	\$5,000	\$0	\$26,637
Federal Projects	\$685,059	\$5,294,640	(\$132,976)	\$7,784,009	\$4,444,947	\$1,401,776
State Projects	\$68,620	\$1,772,826	\$0	\$1,086,994	\$1,128,778	\$712,668
Food Services	\$848,779	\$4,202,320	(\$460,000)	\$4,500,000	\$3,364,080	\$1,227,019
Other	\$2,009,901	\$739,841	\$602,113	\$2,126,282	\$1,009,673	\$2,342,182
Bond Building	\$3,771,397	\$0	\$4,534,434	\$0	\$2,943,263	\$5,362,568
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,709,200)	\$2,709,200
Total	\$12,079,780	\$65,406,589	\$4,595,576	\$68,832,748	\$61,776,828	\$20,305,117
Fiduciary & Internal Service Funds	\$5,003,204	\$178,694	\$0	\$5,067,500	\$559,958	\$4,621,940

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,936,066	\$1,938,324	\$30,400,889	\$0	\$44,275,279
Unrestricted Capital Outlay	\$477,025	\$76,872	\$1,194,944	\$0	\$1,748,841
Classroom Site & Ins Improv Funds-CSF & IIF	\$12,801	\$0	\$3,475,828	\$0	\$3,488,629
School Facilities	\$0	\$0	\$1,224,303	\$0	\$1,224,303
Adjacent Ways	\$243	\$0	\$0	\$0	\$243
Debt Service	\$2,659,350	\$0	\$0	\$0	\$2,659,350
Other: See Definitions for Description	\$1,018,697	\$0	\$1,784,857	\$9,206,390	\$12,009,944
Total By Source	\$16,104,182	\$2,015,196	\$38,080,821	\$9,206,390	\$65,406,589
Percentage Of Total Revenues	24.62%	3.08%	58.22%	14.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$7,080,560	\$7,026,421	Bonds Outstanding	\$33,250,000	
Gifted Education	\$333,000	\$348,457	Land & Improvements	\$9,242,092	
ELL Program (Incr. & Comp. Instr.)	\$475,000	\$481,560	Building & Improvements	\$93,393,049	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$17,433,029	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$2,562,956	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$7,888,560	\$7,856,438			

Gifted 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	43	41	58	48	85	54	330	0	0	0	0	0	330

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	6,525.473	6,499.528	0.000	6,499.528	K-8	\$348,457	Primary	2.0061	\$457,013,877	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.4046	\$457,013,877	
17-18 Total	6,525.473	6,499.528	0.000	6,499.528			S.R.P. and/or GPLET		\$22,503,373	
18-19 Elem	6,345.411	6,320.781	0.000	6,320.781	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	23.00	292.13	Managers	35.40	189.80
18-19 Total	6,345.411	6,320.781	0.000	6,320.781	Teachers	313.50	21.43	Teacher Aides	173.07	38.82
19-20 Elem	6,283.607	6,260.306	0.000	6,260.306	Others	39.64	169.50	Others	241.62	27.81
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	376.14	17.86	Subtotal	450.09	14.93
19-20 Total	6,283.607	6,260.306	0.000	6,260.306	Total FTE	826.23		Total Students Per Staff	8.13	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$162,070	
Year End FTE	339.00	323.00	(16.00)	(4.72%)	Fall 2019 Enrollment		6,719	Number of Schools
Year End Salary	\$16,882,205	\$16,543,194	(\$339,011)	(2.01%)				13
Average Salary	\$49,800	\$51,217	\$1,417	2.85%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,899,838	\$27,714,491	\$0	\$32,979,393	\$28,113,807	\$3,500,522
Clstrm St-CSF & Ins Imp Funds-IIF	\$767,984	\$2,248,764	\$0	\$2,487,338	\$2,376,674	\$640,074
Unrestricted Capital Outlay	\$3,061,867	\$2,397,819	\$0	\$3,288,078	\$1,953,864	\$3,505,822
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$11,438	\$109,135	\$0	\$11,376	\$105,098	\$15,475
New School Facilities	\$659	\$12	\$0	\$0	\$0	\$671
Adjacent Ways	\$6,523	(\$562)	\$0	\$6,264	\$0	\$5,961
Debt Service	\$3,492,947	\$2,906,567	\$0	\$0	\$359,750	\$6,039,764
School Plant	\$46,747	\$26,079	\$0	\$42,418	\$1,111	\$71,715
Federal Projects	\$929,317	\$2,530,340	\$0	\$4,077,508	\$2,351,035	\$1,108,622
State Projects	\$49,873	\$112,873	\$0	\$159,118	\$112,954	\$49,792
Food Services	\$1,018,743	\$1,533,088	\$0	\$1,141,847	\$1,032,091	\$1,519,740
Other	\$675,907	\$1,274,683	\$0	\$1,660,062	\$1,274,251	\$676,339
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,961,843	\$40,853,289	\$0	\$45,853,402	\$37,680,635	\$17,134,497
Fiduciary & Internal Service Funds	\$24,843	\$395,160	\$0	\$342,655	\$333,842	\$86,161

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,679,830	\$832,263	\$14,202,398	\$0	\$27,714,491
Unrestricted Capital Outlay	\$1,134,238	\$71,094	\$1,192,487	\$0	\$2,397,819
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,895	\$0	\$2,244,869	\$0	\$2,248,764
School Facilities	\$0	\$0	\$109,147	\$0	\$109,147
Adjacent Ways	(\$562)	\$0	\$0	\$0	(\$562)
Debt Service	\$2,906,567	\$0	\$0	\$0	\$2,906,567
Other: See Definitions for Description	\$1,920,072	\$0	\$112,873	\$3,444,118	\$5,477,063
Total By Source	\$18,644,040	\$903,357	\$17,861,774	\$3,444,118	\$40,853,289
Percentage Of Total Revenues	45.64%	2.21%	43.72%	8.43%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$4,119,295	\$3,892,118	Bonds Outstanding	\$17,060,000	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$887,956	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$780,837	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,000,000	\$633,040			
Total	\$5,119,295	\$4,525,158			

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	20	12	28	34
													94

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.1114	\$580,897,180
17-18 HS	3,561.818	3,544.101	4.770	3,548.871	9-12	\$3,328	Secondary	0.9124	\$580,897,180
17-18 Total	3,561.818	3,544.101	4.770	3,548.871	S.R.P. and/or GPLET		\$23,886,859		
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	3,542.088	3,528.308	6.050	3,534.358	Admins	11.00	329.09	Managers	19.00
18-19 Total	3,542.088	3,528.308	6.050	3,534.358	Teachers	157.20	23.03	Teacher Aides	42.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	17.00	212.94	Others	96.74
19-20 HS	3,591.706	3,577.449	3.140	3,580.589	Subtotal	185.20	19.55	Subtotal	157.74
19-20 Total	3,591.706	3,577.449	3.140	3,580.589	Total FTE	342.94		Total Students Per Staff	10.56

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	165.00	167.00	2.00	1.21%	\$141,000	
Year End Salary	\$10,050,718	\$11,636,014	\$1,585,296	15.77%	Fall 2019 Enrollment	3,620
Average Salary	\$60,913	\$69,677	\$8,764	14.39%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$791,287	\$2,813,161	\$0	\$3,525,000	\$2,608,085	\$996,363
Clstrm St-CSF & Ins Imp Funds-IIF	\$329,603	\$220,864	\$0	\$561,974	\$177,435	\$373,032
Unrestricted Capital Outlay	\$5,313,782	\$3,628,015	\$0	\$9,707,281	\$2,777,677	\$6,164,120
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$141	\$0	\$25,000	\$0	\$141
Federal Projects	\$28,909	\$863	\$0	\$55,000	\$0	\$29,772
State Projects	\$253,347	\$281,643	\$0	\$440,000	\$166,350	\$368,640
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$18,432	\$19,191	\$0	\$85,200	\$841	\$36,782
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,735,360	\$6,963,878	\$0	\$14,399,455	\$5,730,388	\$7,968,850
Fiduciary & Internal Service Funds	\$1,026	\$950	\$0	\$250,000	\$1,363	\$613

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$480,902	\$180,839	\$2,151,420	\$0	\$2,813,161
Unrestricted Capital Outlay	\$476,875	\$243,021	\$2,908,119	\$0	\$3,628,015
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,404	\$0	\$215,460	\$0	\$220,864
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	\$19,332	\$0	\$281,643	\$863	\$301,838
Total By Source	\$982,513	\$423,860	\$5,556,642	\$863	\$6,963,878
Percentage Of Total Revenues	14.11%	6.09%	79.79%	0.01%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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	\$13,854,800	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,427,739	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,115,753	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$3,495,000	\$2,597,202			
Total	\$3,495,000	\$2,597,202			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,587,955,998	
17-18 HS	915.517	915.517	35.350	950.867	9-12	\$0	Secondary	0.0500	\$1,587,955,998	
17-18 Total	915.517	915.517	35.350	950.867			S.R.P. and/or GPLET		\$79,879,999	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	973.129	973.129	40.185	1,013.314	Admins	3.00	8.67	Managers	1.00	26.00
18-19 Total	973.129	973.129	40.185	1,013.314	Teachers	15.00	1.73	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	4.00	6.50
19-20 HS	981.561	981.561	24.075	1,005.636	Subtotal	18.00	1.44	Subtotal	5.00	5.20
19-20 Total	981.561	981.561	24.075	1,005.636	Total FTE	23.00		Total Students Per Staff		1.13

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	14.00	14.00	0.00	0.00%	\$117,143	
Year End Salary	\$815,360	\$910,427	\$95,067	11.66%	Fall 2019 Enrollment	26
Average Salary	\$58,240	\$65,030	\$6,790	11.66%	Number of Schools	9

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$444,532	\$1,447,418	\$0	\$1,570,811	\$1,404,348	\$487,602
Clstrm St-CSF & Ins Imp Funds-IIF	\$255,627	\$62,267	\$0	\$308,898	\$462	\$317,432
Unrestricted Capital Outlay	\$527,814	\$163,481	\$0	\$1,194,882	\$38,056	\$653,239
Emergency Deficiencies Correction	\$0	\$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	\$1,264	\$0	\$0	\$1,264	\$3,036	(\$1,772)
State Projects	\$110,100	\$56,870	\$0	\$135,177	\$80,057	\$86,913
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,493	\$1,215	\$0	\$28,739	\$89	\$5,619
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,343,830	\$1,731,251	\$0	\$3,239,771	\$1,526,048	\$1,549,033
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$115,691	\$80,569	\$1,251,158	\$0	\$1,447,418
Unrestricted Capital Outlay	\$16,178	\$8,942	\$138,361	\$0	\$163,481
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,466	\$0	\$57,801	\$0	\$62,267
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	\$1,215	\$0	\$56,870	\$0	\$58,085
Total By Source	\$137,550	\$89,511	\$1,504,190	\$0	\$1,731,251
Percentage Of Total Revenues	7.95%	5.17%	86.88%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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)	\$1,564,511	\$1,403,952			
Total	\$1,564,511	\$1,403,952			

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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$215,092,549	
17-18 HS	264.675	264.675	0.875	265.550	9-12	\$0	Secondary	0.0500	\$63,960,682	
17-18 Total	264.675	264.675	0.875	265.550			S.R.P. and/or GPLET		\$13,251,219	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	256.090	256.090	42.558	298.648	Admins	3.00	0.00	Managers	0.00	0.00
18-19 Total	256.090	256.090	42.558	298.648	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
19-20 HS	259.697	259.697	36.595	296.292	Subtotal	3.00	0.00	Subtotal	0.00	0.00
19-20 Total	259.697	259.697	36.595	296.292	Total FTE	3.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	0.00	(1.00)	(100.00)	\$115,000	
Year End Salary	\$12,282	\$11,662	(\$620)	(5.05%)	Fall 2019 Enrollment	0
Average Salary	\$12,282				Number of Schools	8

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$362,187)	\$16,341,802	(\$155,000)	\$16,283,277	\$15,657,454	\$167,161
Clstrm St-CSF & Ins Imp Funds-IIF	\$648,881	\$1,283,901	\$0	\$1,818,481	\$1,309,991	\$622,791
Unrestricted Capital Outlay	\$270,184	(\$201)	\$0	\$270,184	\$110,015	\$159,968
Emergency Deficiencies Correction	\$931	\$12	\$0	\$0	\$0	\$943
Building Renewal	\$15,179	\$18,495	\$0	\$61,812	\$33,564	\$110
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$6,515	\$96	\$0	\$6,603	\$0	\$6,611
Debt Service	\$530,705	\$1,676,912	(\$1,492)	\$100,000	\$1,607,105	\$599,020
School Plant	\$601,979	\$132,206	\$0	\$713,446	\$69,882	\$664,303
Federal Projects	\$777,691	\$3,513,797	(\$61,304)	\$4,878,049	\$3,154,604	\$1,075,580
State Projects	\$26,363	\$27,494	\$0	\$182,216	\$28,554	\$25,303
Food Services	\$95,123	\$902,985	\$0	\$982,723	\$930,291	\$67,817
Other	\$554,208	\$326,769	\$230,274	\$968,892	\$578,446	\$532,805
Bond Building	\$47,916	\$0	\$5,020,629	\$0	\$710,034	\$4,358,511
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,066,550)	\$1,066,550
Total	\$3,213,488	\$24,224,268	\$5,033,107	\$26,265,683	\$23,123,390	\$9,347,473
Fiduciary & Internal Service Funds	\$55,329	\$701	\$0	\$1,922	\$0	\$56,030

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$7,293,975	\$488,779	\$8,559,048	\$0	\$16,341,802
Unrestricted Capital Outlay	(\$201)	\$0	\$0	\$0	(\$201)
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,487	\$0	\$1,275,414	\$0	\$1,283,901
School Facilities	\$0	\$0	\$18,507	\$0	\$18,507
Adjacent Ways	\$96	\$0	\$0	\$0	\$96
Debt Service	\$1,676,912	\$0	\$0	\$0	\$1,676,912
Other: See Definitions for Description	\$572,038	\$0	\$27,494	\$4,303,719	\$4,903,251
Total By Source	\$9,551,307	\$488,779	\$9,880,463	\$4,303,719	\$24,224,268
Percentage Of Total Revenues	39.43%	2.02%	40.79%	17.77%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,930,629	\$1,828,869	Bonds Outstanding	\$16,945,200	
Gifted Education	\$77,798	\$77,453	Land & Improvements	\$12,497,482	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$60,219,434	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,958,159	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$585,287	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$277,876	\$279,432			
Total	\$2,286,303	\$2,185,754			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	4	9	7	8	13	4	4	49	6	2	16	0	24	73

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,447.410	1,446.990	19.485	1,466.475	K-8	\$51,894	Primary	5.6151	\$103,984,756	
17-18 HS	726.411	725.101	2.520	727.621	9-12	\$25,559	Secondary	1.1295	\$103,984,756	
17-18 Total	2,173.821	2,172.091	22.005	2,194.096	S.R.P. and/or GPLET		\$37,639,748			
18-19 Elem	1,430.028	1,427.033	16.735	1,443.768	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	721.157	718.337	3.250	721.587	Admins	13.00	174.69	Managers	8.00	283.88
18-19 Total	2,151.185	2,145.370	19.985	2,165.355	Teachers	110.48	20.56	Teacher Aides	32.05	70.86
19-20 Elem	1,369.338	1,366.298	18.800	1,385.098	Others	13.52	167.97	Others	84.53	26.87
19-20 HS	786.065	782.875	2.420	785.295	Subtotal	137.00	16.58	Subtotal	124.58	18.23
19-20 Total	2,155.403	2,149.173	21.220	2,170.393	Total FTE	261.58		Total Students Per Staff	8.68	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	113.00	120.00	7.00	6.19%
Year End Salary	\$7,119,674	\$6,552,165	(\$567,509)	(7.97%)
Average Salary	\$63,006	\$54,601	(\$8,405)	(13.34%)

Superintendent's Salary		\$118,000	
Fall 2019 Enrollment	2,271	Number of Schools	5

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$511,490	\$5,270,254	\$0	\$5,572,141	\$5,146,160	\$635,584
Clstrm St-CSF & Ins Imp Funds-IIF	\$197,716	\$425,749	\$0	\$658,758	\$452,149	\$171,316
Unrestricted Capital Outlay	\$114,460	\$212,302	\$0	\$295,964	\$225,642	\$101,120
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$625	\$449,651	\$0	\$45,000	\$444,344	\$5,932
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$11,614	\$125,481	\$0	\$0	\$118,087	\$19,008
School Plant	\$27,414	\$2,156	\$0	\$30,000	\$0	\$29,570
Federal Projects	\$120,897	\$771,132	(\$43,657)	\$1,134,070	\$692,383	\$155,989
State Projects	\$30,922	\$176,443	\$0	\$111,985	\$167,887	\$39,478
Food Services	\$101,906	\$716,209	\$0	\$826,212	\$673,973	\$144,141
Other	\$205,426	\$53,499	\$43,657	\$275,539	\$88,056	\$214,526
Bond Building	\$11,614	\$114,729	\$0	\$120,287	\$0	\$126,343
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$70,000)	\$70,000
Total	\$1,334,084	\$8,317,605	\$0	\$9,069,956	\$7,938,681	\$1,713,007
Fiduciary & Internal Service Funds	\$12,418	\$27,000	\$0	\$35,345	\$28,987	\$10,431

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,058,846	\$232,654	\$3,978,754	\$0	\$5,270,254
Unrestricted Capital Outlay	\$58,537	\$8,538	\$145,227	\$0	\$212,302
Classroom Site & Ins Improv Funds-CSF & IIF	\$2,728	\$0	\$423,021	\$0	\$425,749
School Facilities	\$0	\$0	\$449,651	\$0	\$449,651
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$125,481	\$0	\$0	\$0	\$125,481
Other: See Definitions for Description	\$229,109	\$0	\$176,443	\$1,428,616	\$1,834,168
Total By Source	\$1,474,701	\$241,192	\$5,173,096	\$1,428,616	\$8,317,605
Percentage Of Total Revenues	17.73%	2.90%	62.19%	17.18%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$822,286	\$742,192	Bonds Outstanding	\$1,215,700	
Gifted Education	\$0	\$0	Land & Improvements	\$2,235,957	
ELL Program (Incr. & Comp. Instr.)	\$220,443	\$197,949	Building & Improvements	\$9,832,479	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,651,564	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$625,326	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,042,729	\$940,141			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	5	5	6	6	5	8	7	7	49	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	817.531	815.666	4.210	819.876	K-8	\$1,500	Primary	2.0651	\$22,884,378	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	3.4679	\$22,884,378	
17-18 Total	817.531	815.666	4.210	819.876			S.R.P. and/or GPLET		\$0	
18-19 Elem	774.429	770.349	0.000	770.349	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	7.00	115.57	Managers	1.00	809.00
18-19 Total	774.429	770.349	0.000	770.349	Teachers	41.00	19.73	Teacher Aides	20.60	39.27
19-20 Elem	773.205	769.601	0.550	770.151	Others	2.00	404.50	Others	38.85	20.82
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	50.00	16.18	Subtotal	60.45	13.38
19-20 Total	773.205	769.601	0.550	770.151	Total FTE	110.45		Total Students Per Staff	7.32	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	82.00	43.00	(39.00)	(47.56%)	\$83,948	
Year End Salary	\$2,115,199	\$1,942,656	(\$172,543)	(8.16%)	Fall 2019 Enrollment	809
Average Salary	\$25,795	\$45,178	\$19,383	75.14%	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$4,074,318	\$63,675,980	(\$2,541,244)	\$62,453,033	\$57,682,834	\$7,526,220
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,144,190	\$5,138,762	\$0	\$6,742,791	\$5,122,029	\$2,160,923
Unrestricted Capital Outlay	\$1,032,802	\$1,886,629	\$0	\$3,119,845	\$1,659,827	\$1,259,604
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$21,347)	\$1,975,525	\$0	\$4,571,403	\$2,110,730	(\$156,552)
New School Facilities	\$87	\$1	\$0	\$0	\$0	\$88
Adjacent Ways	\$4,127,504	\$15,153	\$0	\$4,127,505	\$98,345	\$4,044,312
Debt Service	\$750,676	\$6,630,066	\$289,577	\$0	\$1,247,104	\$6,423,215
School Plant	\$36,475	\$37,604	\$0	\$85,000	\$49,196	\$24,883
Federal Projects	(\$465,473)	\$6,986,552	\$1,795,417	\$10,005,517	\$7,298,898	\$1,017,598
State Projects	\$55,808	\$197,568	\$0	\$562,017	\$237,858	\$15,518
Food Services	\$1,040,560	\$3,615,151	\$0	\$4,485,983	\$3,760,789	\$894,922
Other	\$2,382,856	\$2,595,278	\$584,188	\$6,713,646	\$2,984,998	\$2,577,324
Bond Building	\$1,504,938	\$0	\$9,520,030	\$11,024,354	\$6,708,976	\$4,315,992
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$122,482	(\$122,482)
Total	\$16,663,394	\$92,754,269	\$9,647,968	\$113,891,094	\$89,084,066	\$29,981,565
Fiduciary & Internal Service Funds	\$466,987	\$713,850	(\$3)	\$1,235,890	\$849,015	\$331,819

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,813,478	\$2,588,009	\$44,274,493	\$0	\$63,675,980
Unrestricted Capital Outlay	\$600,519	\$70,176	\$1,215,934	\$0	\$1,886,629
Classroom Site & Ins Improv Funds-CSF & IIF	\$37,229	\$0	\$5,101,533	\$0	\$5,138,762
School Facilities	\$0	\$0	\$1,975,526	\$0	\$1,975,526
Adjacent Ways	\$15,153	\$0	\$0	\$0	\$15,153
Debt Service	\$6,630,066	\$0	\$0	\$0	\$6,630,066
Other: See Definitions for Description	\$3,431,527	\$0	\$197,568	\$9,803,058	\$13,432,153
Total By Source	\$27,527,972	\$2,658,185	\$52,765,054	\$9,803,058	\$92,754,269
Percentage Of Total Revenues	29.68%	2.87%	56.89%	10.57%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$11,543,813	\$10,536,439	Bonds Outstanding	\$62,443,400	
Gifted Education	\$35,000	\$2,473	Land & Improvements	\$15,738,591	
ELL Program (Incr. & Comp. Instr.)	\$869,955	\$795,932	Building & Improvements	\$150,893,935	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,029,679	
VoTech Education (Non-CTED)	\$439,408	\$442,475	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$12,888,176	\$11,777,319			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	6	13	18	22	44	65	32	32	232	37	44	23	39	143

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	5,657.415	5,647.695	0.640	5,648.335	K-8	\$2,473	Primary	4.4295	\$469,176,515	
17-18 HS	3,157.267	3,152.387	3.061	3,155.448	9-12	\$0	Secondary	1.3422	\$469,176,515	
17-18 Total	8,814.682	8,800.082	3.701	8,803.783			S.R.P. and/or GPLET		\$17,014,643	
18-19 Elem	5,751.409	5,739.594	4.400	5,743.994	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	3,166.316	3,160.825	11.500	3,172.325	Admins	37.00	258.95	Managers	43.00	222.81
18-19 Total	8,917.725	8,900.419	15.900	8,916.319	Teachers	474.70	20.18	Teacher Aides	161.21	59.43
19-20 Elem	5,865.923	5,851.974	1.040	5,853.014	Others	48.30	198.36	Others	340.67	28.12
19-20 HS	3,388.953	3,379.893	0.000	3,379.893	Subtotal	560.00	17.11	Subtotal	544.88	17.58
19-20 Total	9,254.876	9,231.867	1.040	9,232.907	Total FTE	1,104.88		Total Students Per Staff	8.67	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	476.00	540.00	64.00	13.45%	\$140,595	
Year End Salary	\$21,323,338	\$26,149,479	\$4,826,141	22.63%	Fall 2019 Enrollment	9,581
Average Salary	\$44,797	\$48,425	\$3,628	8.10%	Number of Schools	14

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$754,517	\$27,741,698	(\$14,642)	\$28,233,737	\$26,701,397	\$1,780,176
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,408,631	\$2,522,287	\$0	\$4,223,499	\$2,505,083	\$2,425,835
Unrestricted Capital Outlay	\$1,125,244	\$961,188	(\$649)	\$1,951,611	\$654,886	\$1,430,897
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$915	\$73,197	\$0	\$500,000	\$72,849	\$1,263
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$1,561,926	\$9,214	\$0	\$1,800,000	\$453,448	\$1,117,692
Debt Service	\$613,356	\$3,635,764	\$0	\$0	\$3,496,035	\$753,085
School Plant	\$146,660	\$2,590	\$0	\$200,000	\$0	\$149,250
Federal Projects	\$930,337	\$1,887,985	(\$105,618)	\$5,021,267	\$1,957,958	\$754,746
State Projects	\$79,319	\$37,030	\$0	\$486,350	\$97,436	\$18,913
Food Services	\$671,544	\$1,601,852	(\$167,316)	\$2,000,000	\$1,342,304	\$763,776
Other	\$6,100,784	\$2,112,457	\$288,237	\$7,605,000	\$1,988,794	\$6,512,684
Bond Building	\$15,063,786	\$0	\$0	\$18,349,089	\$10,500,345	\$4,563,441
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,496,035)	\$3,496,035
Total	\$29,457,019	\$40,585,262	\$12	\$70,370,553	\$46,274,500	\$23,767,793
Fiduciary & Internal Service Funds	\$1,977,753	\$2,989,940	(\$11)	\$3,666,800	\$2,985,968	\$1,981,714

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,479,332	\$1,096,554	\$20,165,812	\$0	\$27,741,698
Unrestricted Capital Outlay	\$255,718	\$24,667	\$680,803	\$0	\$961,188
Classroom Site & Ins Improv Funds-CSF & IIF	\$36,570	\$0	\$2,485,717	\$0	\$2,522,287
School Facilities	\$0	\$0	\$73,197	\$0	\$73,197
Adjacent Ways	\$9,214	\$0	\$0	\$0	\$9,214
Debt Service	\$3,635,764	\$0	\$0	\$0	\$3,635,764
Other: See Definitions for Description	\$2,582,106	\$0	\$37,030	\$3,022,779	\$5,641,914
Total By Source	\$12,998,704	\$1,121,221	\$23,442,559	\$3,022,779	\$40,585,262
Percentage Of Total Revenues	32.03%	2.76%	57.76%	7.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$5,809,530	\$5,830,405	Bonds Outstanding	\$42,615,000	
Gifted Education	\$5,127	\$4,169	Land & Improvements	\$4,366,975	
ELL Program (Incr. & Comp. Instr.)	\$238,566	\$191,027	Building & Improvements	\$96,138,229	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,309,599	
VoTech Education (Non-CTED)	\$81,809	\$79,893	Construction in Progress	\$245,566	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$267,152	\$266,855			
Total	\$6,402,184	\$6,372,349			

Gifted 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	22	13	12	14	9	9	82	17	20	26	13	76	158

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	3,028.280	3,019.090	33.100	3,052.190	K-8	\$2,164	Primary	4.1728	\$212,438,907	
17-18 HS	1,367.658	1,361.768	2.000	1,363.768	9-12	\$2,005	Secondary	1.6025	\$212,438,907	
17-18 Total	4,395.938	4,380.858	35.100	4,415.958	S.R.P. and/or GPLET		\$9,790,379			
18-19 Elem	2,894.483	2,890.613	46.480	2,937.093	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,356.585	1,351.585	2.970	1,354.555	Admins	13.00	349.92	Managers	11.00	413.55
18-19 Total	4,251.068	4,242.198	49.450	4,291.648	Teachers	201.11	22.62	Teacher Aides	91.02	49.98
19-20 Elem	2,848.459	2,846.959	34.095	2,881.054	Others	31.50	144.41	Others	172.97	26.30
19-20 HS	1,426.402	1,423.940	0.950	1,424.890	Subtotal	245.61	18.52	Subtotal	274.99	16.54
19-20 Total	4,274.861	4,270.899	35.045	4,305.944	Total FTE	520.60		Total Students Per Staff	8.74	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$150,000	
Year End FTE	219.00	219.00	0.00	0.00%	Fall 2019 Enrollment		4,549	Number of Schools
Year End Salary	\$9,423,903	\$10,401,008	\$977,105	10.37%				7
Average Salary	\$43,032	\$47,493	\$4,461	10.37%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$414,301	\$4,498,402	\$0	\$4,843,995	\$4,634,501	\$278,202
Clstrm St-CSF & Ins Imp Funds-IIF	\$271,915	\$406,434	\$0	\$667,058	\$424,042	\$254,307
Unrestricted Capital Outlay	\$618,730	\$397,766	\$0	\$359,069	\$268,771	\$747,725
Emergency Deficiencies Correction	\$4	\$0	\$0	\$600	\$0	\$4
Building Renewal	\$2,765	\$2,333	\$0	\$748,546	\$2,266	\$2,832
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$51	\$29	\$0	\$0	\$0	\$80
School Plant	\$54,853	\$11,808	\$0	\$82,000	\$0	\$66,661
Federal Projects	\$72,838	\$663,219	(\$17,255)	\$1,207,974	\$646,897	\$71,905
State Projects	\$108,330	\$130,028	\$0	\$283,482	\$114,803	\$123,555
Food Services	\$101,528	\$423,748	\$0	\$655,730	\$413,335	\$111,941
Other	\$671,458	\$250,135	\$24,199	\$1,720,342	\$480,058	\$465,734
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,316,773	\$6,783,902	\$6,944	\$10,568,796	\$6,984,673	\$2,122,946
Fiduciary & Internal Service Funds	\$23,449	\$0	\$0	\$98,559	\$0	\$23,449

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$970,195	\$195,984	\$3,332,223	\$0	\$4,498,402
Unrestricted Capital Outlay	\$108,560	\$16,327	\$272,879	\$0	\$397,766
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,826	\$0	\$402,608	\$0	\$406,434
School Facilities	\$0	\$0	\$2,333	\$0	\$2,333
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$29	\$0	\$0	\$0	\$29
Other: See Definitions for Description	\$307,621	\$0	\$130,028	\$1,041,289	\$1,478,938
Total By Source	\$1,390,231	\$212,311	\$4,140,071	\$1,041,289	\$6,783,902
Percentage Of Total Revenues	20.49%	3.13%	61.03%	15.35%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$357,521	\$427,632	Bonds Outstanding		
Gifted Education	\$4,695	\$0	Land & Improvements		
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		
Remedial Education	\$100	\$0	Furniture, Equip, Vehicles		
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$81,736	\$55,157			
Total	\$444,052	\$482,789			

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	3	4	2	3	4	16	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	438.912	438.912	34.995	473.907	K-8	\$0	Primary	6.0739	\$16,066,967	
17-18 HS	196.669	196.669	34.840	231.509	9-12	\$0	Secondary	1.7889	\$16,066,967	
17-18 Total	635.581	635.581	69.835	705.416	S.R.P. and/or GPLET				\$99,266	
18-19 Elem	369.814	369.814	16.075	385.889	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	186.047	186.047	24.497	210.544	Admins	3.00	201.33	Managers	5.30	113.96
18-19 Total	555.861	555.861	40.572	596.433	Teachers	33.00	18.30	Teacher Aides	16.04	37.66
19-20 Elem	351.355	351.355	18.240	369.595	Others	5.00	120.80	Others	27.92	21.63
19-20 HS	172.391	172.391	17.716	190.107	Subtotal	41.00	14.73	Subtotal	49.26	12.26
19-20 Total	523.746	523.746	35.956	559.702	Total FTE	90.26		Total Students Per Staff	6.69	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	42.00	37.00	(5.00)	(11.90%)	\$103,000	
Year End Salary	\$1,957,511	\$1,680,866	(\$276,645)	(14.13%)	Fall 2019 Enrollment	604
Average Salary	\$46,607	\$45,429	(\$1,178)	(2.53%)	Number of Schools	3

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,597,944	\$50,460,015	\$0	\$52,349,665	\$47,304,430	\$4,753,529
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,261,273	\$3,990,805	\$0	\$4,648,079	\$3,730,676	\$1,521,402
Unrestricted Capital Outlay	\$664,695	\$2,960,746	\$0	\$3,625,438	\$3,055,606	\$569,835
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$251,008	\$95,687	\$0	\$1,500,000	\$251,350	\$95,345
New School Facilities	\$661	\$224,714	\$0	\$0	\$167,777	\$57,598
Adjacent Ways	\$216,223	\$3,233	\$0	\$0	\$0	\$219,456
Debt Service	\$608,240	\$3,763,352	\$0	\$0	\$529,088	\$3,842,504
School Plant	\$353,661	\$9,243	\$8,284	\$360,000	\$0	\$371,188
Federal Projects	\$227,513	\$6,204,458	(\$211,764)	\$7,761,781	\$3,224,245	\$2,995,962
State Projects	\$135,766	\$747,422	\$0	\$966,121	\$363,067	\$520,121
Food Services	\$2,037,143	\$3,397,936	(\$296,401)	\$3,300,000	\$2,932,153	\$2,206,525
Other	\$2,946,665	\$1,512,912	\$508,166	\$3,296,201	\$1,260,835	\$3,706,908
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$464,165	(\$464,165)
Total	\$10,300,792	\$73,370,523	\$8,285	\$77,807,285	\$63,283,392	\$20,396,208
Fiduciary & Internal Service Funds	\$128,297	\$194,464	\$0	\$0	\$160,595	\$162,166

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$10,142,704	\$2,100,389	\$38,216,922	\$0	\$50,460,015
Unrestricted Capital Outlay	\$542,062	\$116,614	\$2,302,070	\$0	\$2,960,746
Classroom Site & Ins Improv Funds-CSF & IIF	\$15,587	\$0	\$3,975,218	\$0	\$3,990,805
School Facilities	\$0	\$0	\$320,401	\$0	\$320,401
Adjacent Ways	\$3,233	\$0	\$0	\$0	\$3,233
Debt Service	\$3,763,352	\$0	\$0	\$0	\$3,763,352
Other: See Definitions for Description	\$2,224,127	\$0	\$783,728	\$8,864,116	\$11,871,971
Total By Source	\$16,691,065	\$2,217,003	\$45,598,339	\$8,864,116	\$73,370,523
Percentage Of Total Revenues	22.75%	3.02%	62.15%	12.08%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$11,163,464	\$10,354,587	Bonds Outstanding	\$25,880,000	
Gifted Education	\$70,013	\$67,296	Land & Improvements	\$18,302,506	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$157,442,128	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$14,052,674	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$304,035	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$800,000	\$828,451			
Total	\$12,033,477	\$11,250,334			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	1	9	14	23	27	27	17	10	128	23	26	33	36
													118
													246

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	4,405.911	4,394.335	17.800	4,412.135	K-8	\$38,283	Primary	4.4275	\$311,644,745	
17-18 HS	2,056.427	2,051.107	9.810	2,060.917	9-12	\$29,012	Secondary	2.5557	\$311,644,745	
17-18 Total	6,462.338	6,445.442	27.610	6,473.052	S.R.P. and/or GPLET		\$1,337,749			
18-19 Elem	4,560.179	4,544.819	14.865	4,559.684	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	2,266.431	2,252.197	9.330	2,261.527	Admins	23.00	323.91	Managers	18.22	408.89
18-19 Total	6,826.610	6,797.016	24.195	6,821.211	Teachers	365.80	20.37	Teacher Aides	99.53	74.85
19-20 Elem	4,765.812	4,745.793	6.490	4,752.283	Others	46.00	161.96	Others	212.55	35.05
19-20 HS	2,440.145	2,424.650	5.790	2,430.440	Subtotal	434.80	17.13	Subtotal	330.30	22.56
19-20 Total	7,205.957	7,170.443	12.280	7,182.723	Total FTE	765.10		Total Students Per Staff	9.74	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$156,000	
Year End FTE	389.00	390.00	1.00	0.26%	Fall 2019 Enrollment	7,450	Number of Schools	12
Year End Salary	\$17,911,391	\$20,931,259	\$3,019,868	16.86%				
Average Salary	\$46,045	\$53,670	\$7,625	16.56%				

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,007,212	\$4,429,267	\$0	\$5,188,374	\$4,514,007	\$922,472
Clstrm St-CSF & Ins Imp Funds-IIF	\$187,288	\$146,176	\$0	\$347,912	\$127,536	\$205,928
Unrestricted Capital Outlay	\$1,212,488	\$605,920	\$0	\$1,463,401	\$423,005	\$1,395,403
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	\$16	\$0	\$0	\$0	\$0	\$16
Federal Projects	(\$32,466)	\$302,207	(\$16,774)	\$456,312	\$285,312	(\$32,345)
State Projects	\$44,092	\$46,821	\$0	\$46,042	\$29,502	\$61,411
Food Services	\$35,839	\$172,708	\$0	\$175,000	\$170,640	\$37,907
Other	\$87,035	\$20,202	\$17,049	\$181,500	\$56,844	\$67,442
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,541,524	\$5,723,301	\$275	\$7,858,561	\$5,606,846	\$2,658,254
Fiduciary & Internal Service Funds	\$2,421	\$40,036	\$0	\$50,000	\$41,661	\$796

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$16,033	\$2,959,737	\$1,453,497	\$0	\$4,429,267
Unrestricted Capital Outlay	\$22,594	\$253,122	\$330,204	\$0	\$605,920
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,238	\$0	\$142,938	\$0	\$146,176
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$21,949	\$0	\$46,821	\$473,168	\$541,938
Total By Source	\$63,814	\$3,212,859	\$1,973,460	\$473,168	\$5,723,301
Percentage Of Total Revenues	1.11%	56.14%	34.48%	8.27%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$465,700	\$372,698	Bonds Outstanding	\$0
Gifted Education	\$16,300	\$16,300	Land & Improvements	\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$30,925
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$323,921
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$482,000	\$388,998		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	110.038	110.038	0.000	110.038	K-8	\$16,300	Primary	0.0000		\$0
17-18 HS	88.943	88.943	0.000	88.943	9-12	\$0	Secondary	0.0000		\$0
17-18 Total	198.981	198.981	0.000	198.981	S.R.P. and/or GPLET					
18-19 Elem	115.105	115.105	0.000	115.105	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	93.271	93.271	0.000	93.271	Admins	3.00	71.33	Managers	6.00	35.67
18-19 Total	208.376	208.376	0.000	208.376	Teachers	22.00	9.73	Teacher Aides	8.00	26.75
19-20 Elem	114.540	114.540	0.000	114.540	Others	1.00	214.00	Others	26.00	8.23
19-20 HS	91.516	91.516	0.000	91.516	Subtotal	26.00	8.23	Subtotal	40.00	5.35
19-20 Total	206.056	206.056	0.000	206.056	Total FTE		66.00	Total Students Per Staff		3.24

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	22.00	22.00		\$90,000	
Year End Salary	\$1,374,048	\$1,470,485	\$96,437	7.02%	Fall 2019 Enrollment	214
Average Salary		\$66,840			Number of Schools	2

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

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,140,610	\$6,122,903	\$0	\$6,165,524	\$5,440,959	\$1,822,554
Clstrm St-CSF & Ins Imp Funds-IIF	\$193,481	\$215,299	\$0	\$496,160	\$287,860	\$120,920
Unrestricted Capital Outlay	\$1,326,087	\$340,267	\$0	\$633,381	\$253,874	\$1,412,480
Emergency Deficiencies Correction	\$88	\$2	\$0	\$100	\$0	\$90
Building Renewal	\$255	\$46,634	\$0	\$142,500	\$46,617	\$272
New School Facilities	\$2,683	\$49	\$0	\$2,700	\$0	\$2,732
Adjacent Ways	\$1,673	\$5	\$0	\$0	\$0	\$1,678
Debt Service	\$0	\$939	\$0	\$0	\$0	\$939
School Plant	\$1,713	\$31	\$0	\$2,000	\$0	\$1,744
Federal Projects	\$69,318	\$370,932	(\$1,135)	\$625,524	\$351,709	\$87,406
State Projects	\$57,419	\$264,054	\$0	\$348,920	\$272,630	\$48,843
Food Services	\$18,929	\$175,768	\$0	\$200,909	\$166,547	\$28,149
Other	\$341,335	\$287,049	\$16,128	\$532,366	\$208,504	\$436,008
Bond Building	\$0	\$0	\$13,227,540	\$13,200,000	\$148,222	\$13,079,318
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,153,591	\$7,823,932	\$13,242,533	\$22,350,084	\$7,176,922	\$17,043,133
Fiduciary & Internal Service Funds	\$2,493	\$1,225	\$0	\$5,000	\$500	\$3,218

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,452,747	\$0	\$1,670,156	\$0	\$6,122,903
Unrestricted Capital Outlay	\$241,922	\$0	\$98,345	\$0	\$340,267
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,395	\$0	\$213,904	\$0	\$215,299
School Facilities	\$0	\$0	\$46,685	\$0	\$46,685
Adjacent Ways	\$5	\$0	\$0	\$0	\$5
Debt Service	\$939	\$0	\$0	\$0	\$939
Other: See Definitions for Description	\$313,134	\$0	\$264,054	\$520,645	\$1,097,834
Total By Source	\$5,010,142	\$0	\$2,293,144	\$520,645	\$7,823,932
Percentage Of Total Revenues	64.04%	0.00%	29.31%	6.65%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,402,828	\$1,216,607	Bonds Outstanding	(\$13,227,540)	
Gifted Education	\$10,000	\$10,000	Land & Improvements	\$1,080,149	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$5,166,522	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,189,252	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,412,828	\$1,226,607			

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	4	0	6	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	317.980	317.980	21.650	339.630	K-8	\$10,000	Primary	2.6617	\$220,752,710	
17-18 HS	258.348	0.000	0.000	0.000	9-12	\$0	Secondary	0.2217	\$220,752,710	
17-18 Total	576.328	317.980	21.650	339.630	S.R.P. and/or GPLET				\$0	
18-19 Elem	341.426	341.426	21.280	362.706	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	239.666	0.000	0.000	0.000	Admins	1.00	79.00	Managers	4.80	16.46
18-19 Total	581.092	341.426	21.280	362.706	Teachers	26.80	2.95	Teacher Aides	13.00	6.08
19-20 Elem	335.083	335.083	23.780	358.863	Others	1.25	63.20	Others	18.45	4.28
19-20 HS	241.153	0.000	0.000	0.000	Subtotal	29.05	2.72	Subtotal	36.25	2.18
19-20 Total	576.236	335.083	23.780	358.863	Total FTE	65.30		Total Students Per Staff	1.21	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	24.00	26.00	2.00	8.33%	\$83,500	
Year End Salary	\$1,287,610	\$1,422,809	\$135,199	10.50%	Fall 2019 Enrollment	79
Average Salary	\$53,650	\$54,723	\$1,073	2.00%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$315,267	\$1,472,730	\$0	\$1,520,763	\$1,445,096	\$342,901
Clstrm St-CSF & Ins Imp Funds-IIF	\$53,220	\$107,828	\$0	\$209,960	\$78,290	\$82,758
Unrestricted Capital Outlay	(\$4,248)	\$95,036	\$0	\$89,934	\$71,511	\$19,277
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$3,918)	\$49,310	\$0	\$490,000	\$77,067	(\$31,675)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,540	\$87	\$0	\$6,000	\$0	\$5,627
Federal Projects	(\$18,554)	\$176,918	(\$11,470)	\$266,301	\$118,747	\$28,147
State Projects	(\$108,014)	\$119,096	\$0	\$14,100	\$9,094	\$1,988
Food Services	\$20,527	\$120,765	\$0	\$170,000	\$134,307	\$6,985
Other	\$27,944	\$5,821	\$11,469	\$45,060	\$14,502	\$30,732
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$287,764	\$2,147,591	(\$1)	\$2,812,118	\$1,948,614	\$486,740
Fiduciary & Internal Service Funds	\$7,614	\$22,507	\$0	\$20,000	\$23,993	\$6,128

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,181,770	\$9,143	\$281,817	\$0	\$1,472,730
Unrestricted Capital Outlay	\$74,689	\$661	\$19,686	\$0	\$95,036
Classroom Site & Ins Improv Funds-CSF & IIF	\$632	\$0	\$107,196	\$0	\$107,828
School Facilities	\$0	\$0	\$49,310	\$0	\$49,310
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$6,056	\$0	\$119,096	\$297,535	\$422,687
Total By Source	\$1,263,147	\$9,804	\$577,105	\$297,535	\$2,147,591
Percentage Of Total Revenues	58.82%	0.46%	26.87%	13.85%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$110,170	\$100,962	Bonds Outstanding	\$0	
Gifted Education	\$2,200	\$1,198	Land & Improvements	\$198,025	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,956,160	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$748,581	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$61,070	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$112,370	\$102,160			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	165.083	165.083	0.000	165.083	K-8	\$1,198	Primary	2.0647	\$53,672,630	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.2277	\$53,672,630	
17-18 Total	165.083	165.083	0.000	165.083			S.R.P. and/or GPLET		\$0	
18-19 Elem	165.857	165.357	0.000	165.357	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	2.00	99.00	Managers	1.00	198.00
18-19 Total	165.857	165.357	0.000	165.357	Teachers	10.00	19.80	Teacher Aides	0.88	225.00
19-20 Elem	188.797	187.957	0.000	187.957	Others	0.00	0.00	Others	7.98	24.81
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	12.00	16.50	Subtotal	9.86	20.08
19-20 Total	188.797	187.957	0.000	187.957	Total FTE	21.86		Total Students Per Staff	9.06	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$102,122	
Year End FTE	11.00	11.00	0.00	0.00%	Fall 2019 Enrollment		198	Number of Schools
Year End Salary	\$559,405	\$503,985	(\$55,420)	(9.91%)				1
Average Salary	\$50,855	\$45,817	(\$5,038)	(9.91%)				

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$430,386	\$3,342,929	\$0	\$3,777,041	\$3,047,223	\$726,092
Clstrm St-CSF & Ins Imp Funds-IIF	\$24,169	\$266,147	\$0	\$283,496	\$278,341	\$11,975
Unrestricted Capital Outlay	\$339,134	\$269,248	\$0	\$502,043	\$133,101	\$475,281
Emergency Deficiencies Correction	\$1,974	\$0	\$0	\$0	\$0	\$1,974
Building Renewal	\$17,315	\$256,177	\$0	\$1,680,000	\$282,603	(\$9,111)
New School Facilities	\$1,776	\$32	\$0	\$0	\$0	\$1,808
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$361,590	\$0	\$0	\$74,473	\$287,117
School Plant	\$592	\$11	\$1,691	\$590	\$0	\$2,294
Federal Projects	\$76,274	\$440,296	(\$18,554)	\$463,176	\$435,100	\$62,916
State Projects	\$2,980	\$111,934	\$0	\$8,345	\$111,934	\$2,980
Food Services	(\$13,752)	\$173,898	\$0	\$198,065	\$160,145	\$1
Other	\$133,157	\$59,044	\$54,977	\$176,932	\$65,682	\$181,496
Bond Building	\$0	\$0	\$0	\$0	\$154,378	(\$154,378)
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,014,005	\$5,281,306	\$38,114	\$7,089,688	\$4,742,980	\$1,590,445
Fiduciary & Internal Service Funds	\$17,960	\$0	\$0	\$0	\$0	\$17,960

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,148,066	\$65,832	\$1,129,031	\$0	\$3,342,929
Unrestricted Capital Outlay	\$171,152	\$5,559	\$92,537	\$0	\$269,248
Classroom Site & Ins Improv Funds-CSF & IIF	\$529	\$0	\$265,618	\$0	\$266,147
School Facilities	\$0	\$0	\$256,209	\$0	\$256,209
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$361,590	\$0	\$0	\$0	\$361,590
Other: See Definitions for Description	\$77,692	\$0	\$111,934	\$595,557	\$785,183
Total By Source	\$2,759,029	\$71,391	\$1,855,329	\$595,557	\$5,281,306
Percentage Of Total Revenues	52.24%	1.35%	35.13%	11.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$364,919	\$287,954	Bonds Outstanding	\$2,805,000
Gifted Education	\$0	\$0	Land & Improvements	\$1,764,008
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$17,651,243
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,013,520
VoTech Education (Non-CTED)	\$0	\$13,387	Construction in Progress	\$17,886
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$18,497	\$0		
Total	\$383,416	\$301,341		

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	4	0	1	1	0	6	1	1	6	4	12

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	282.458	282.458	0.000	282.458	K-8	\$0	Primary	4.3359	\$47,012,410	
17-18 HS	143.432	143.432	0.000	143.432	9-12	\$0	Secondary	1.2769	\$47,012,410	
17-18 Total	425.890	425.890	0.000	425.890			S.R.P. and/or GPLET		\$1,658,801	
18-19 Elem	257.851	257.851	0.000	257.851	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	143.173	143.173	0.000	143.173	Admins	2.00	203.50	Managers	4.00	101.75
18-19 Total	401.024	401.024	0.000	401.024	Teachers	25.25	16.12	Teacher Aides	9.18	44.34
19-20 Elem	242.246	242.246	0.000	242.246	Others	1.00	407.00	Others	12.80	31.80
19-20 HS	127.867	127.867	0.000	127.867	Subtotal	28.25	14.41	Subtotal	25.98	15.67
19-20 Total	370.113	370.113	0.000	370.113	Total FTE	54.23		Total Students Per Staff	7.51	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	29.00	28.00	(1.00)	(3.45%)	\$94,478	
Year End Salary	\$1,758,371	\$1,400,405	(\$357,966)	(20.36%)	Fall 2019 Enrollment	407
Average Salary	\$60,633	\$50,014	(\$10,619)	(17.51%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,748,350	\$2,877,473	\$0	\$3,020,004	\$2,812,848	\$1,812,975
Clstrm St-CSF & Ins Imp Funds-IIF	\$134,085	\$231,483	\$0	\$375,706	\$271,277	\$94,291
Unrestricted Capital Outlay	\$3,188,760	\$158,722	\$0	\$291,178	\$154,340	\$3,193,142
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$8,805	\$152	\$0	\$8,793	\$1,010	\$7,947
New School Facilities	\$74,504	\$1,264	\$0	\$74,393	\$9,697	\$66,071
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$123,885	\$18,214	\$0	\$123,607	\$0	\$142,099
Federal Projects	(\$46,111)	\$408,121	\$0	\$211,841	\$328,771	\$33,239
State Projects	\$3,668	\$112,049	\$0	\$0	\$111,958	\$3,759
Food Services	\$26,583	\$201,571	\$0	\$12,703	\$178,292	\$49,862
Other	\$135,341	\$15,214	\$0	\$180,778	\$30,719	\$119,836
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$5,397,870	\$4,024,263	\$0	\$4,299,003	\$3,898,912	\$5,523,221
Fiduciary & Internal Service Funds	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$976,604	\$122,078	\$1,778,791	\$0	\$2,877,473
Unrestricted Capital Outlay	\$67,033	\$6,209	\$85,480	\$0	\$158,722
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,971	\$0	\$229,512	\$0	\$231,483
School Facilities	\$0	\$0	\$1,416	\$0	\$1,416
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$64,126	\$0	\$112,049	\$578,994	\$755,169
Total By Source	\$1,109,734	\$128,287	\$2,207,248	\$578,994	\$4,024,263
Percentage Of Total Revenues	27.58%	3.19%	54.85%	14.39%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$429,800	\$653,338	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	\$429,800	\$653,338			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	372.964	371.964	0.110	372.074	K-8	\$0	Primary	2.2425	\$45,695,794	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.8944	\$45,695,794	
17-18 Total	372.964	371.964	0.110	372.074			S.R.P. and/or GPLET		\$0	
18-19 Elem	370.823	369.823	0.040	369.863	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	3.00	130.00	Managers	3.00	130.00
18-19 Total	370.823	369.823	0.040	369.863	Teachers	22.00	17.73	Teacher Aides	16.00	24.38
19-20 Elem	371.194	370.683	0.085	370.768	Others	2.00	195.00	Others	6.00	65.00
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	27.00	14.44	Subtotal	25.00	15.60
19-20 Total	371.194	370.683	0.085	370.768	Total FTE	52.00		Total Students Per Staff		7.50

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	22.00	42.00	20.00	90.91%	\$77,647	
Year End Salary	\$937,486	\$1,069,568	\$132,082	14.09%	Fall 2019 Enrollment	390
Average Salary	\$42,613	\$25,466	(\$17,147)	(40.24%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$268,644	\$4,494,773	\$45,350	\$4,811,105	\$4,748,044	\$60,723
Clstrm St-CSF & Ins Imp Funds-IIF	\$587,493	\$327,759	\$0	\$1,124,843	\$523,000	\$392,252
Unrestricted Capital Outlay	\$1,215,017	\$369,120	\$0	\$1,584,137	\$509,658	\$1,074,479
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$6,413,784	\$6,617,145	(\$153,022)	\$15,340,718	\$5,215,441	\$7,662,466
State Projects	(\$15,424)	\$84,696	\$0	\$176,187	\$63,790	\$5,482
Food Services	\$56,999	\$571,942	\$0	\$550,000	\$555,962	\$72,979
Other	\$725,984	\$90,640	\$115,677	\$996,000	\$486,942	\$445,359
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,252,497	\$12,556,075	\$8,005	\$24,582,990	\$12,102,837	\$9,713,740
Fiduciary & Internal Service Funds	\$286,093	\$927,696	\$0	\$998,645	\$869,914	\$343,875

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,593	\$275,026	\$4,215,154	\$0	\$4,494,773
Unrestricted Capital Outlay	\$25,448	\$16,717	\$326,955	\$0	\$369,120
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,053	\$0	\$321,706	\$0	\$327,759
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	\$92,256	\$0	\$84,696	\$7,187,471	\$7,364,423
Total By Source	\$128,350	\$291,743	\$4,948,511	\$7,187,471	\$12,556,075
Percentage Of Total Revenues	1.02%	2.32%	39.41%	57.24%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$897,767	\$864,909	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$2,268,482	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$14,335,452	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,929,506	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$897,767	\$864,909			

Gifted Program Duplicated Counts															
KG	1	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	6	7	0	0	0	0	0	7

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	508.453	508.453	12.475	520.928	K-8	\$0	Primary	0.0000	\$2,344,108	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$2,344,108	
17-18 Total	508.453	508.453	12.475	520.928			S.R.P. and/or GPLET		\$4,768	
18-19 Elem	555.419	542.618	20.745	563.363	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	5.00	131.40	Managers	6.00	109.50
18-19 Total	555.419	542.618	20.745	563.363	Teachers	51.00	12.88	Teacher Aides	26.10	25.17
19-20 Elem	577.467	559.769	23.450	583.219	Others	6.00	109.50	Others	38.00	17.29
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	62.00	10.60	Subtotal	70.10	9.37
19-20 Total	577.467	559.769	23.450	583.219	Total FTE	132.10		Total Students Per Staff	4.97	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$110,000	
Year End FTE	54.00	47.00	(7.00)	(12.96%)	Fall 2019 Enrollment		657	Number of Schools
Year End Salary	\$2,769,956	\$2,866,774	\$96,818	3.50%				2
Average Salary	\$51,295	\$60,995	\$9,700	18.91%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$715,536	\$3,906,578	(\$47,167)	\$3,990,717	\$3,578,773	\$996,174
Clstrm St-CSF & Ins Imp Funds-IIF	\$296,940	\$294,442	\$0	\$569,540	\$417,964	\$173,418
Unrestricted Capital Outlay	\$101,955	\$69,295	\$0	\$104,433	\$74,756	\$96,494
Emergency Deficiencies Correction	\$269	\$0	\$0	\$269	\$0	\$269
Building Renewal	\$985	\$745,633	\$0	\$1,011,346	\$745,516	\$1,102
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$200,364	\$3,809	\$0	\$203,980	\$0	\$204,173
Debt Service	\$344,814	\$705,795	\$0	\$0	\$676,025	\$374,584
School Plant	\$5,087	\$93	\$0	\$5,175	\$0	\$5,180
Federal Projects	\$151,173	\$397,746	(\$33,705)	\$834,209	\$355,186	\$160,028
State Projects	\$5,869	\$231,928	\$0	\$324,181	\$231,373	\$6,424
Food Services	\$51,564	\$180,672	\$0	\$195,000	\$197,080	\$35,156
Other	\$173,026	\$107,919	\$80,870	\$418,109	\$174,643	\$187,172
Bond Building	\$8,136	\$0	\$2,709,208	\$0	\$184,792	\$2,532,552
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$565,300)	\$565,300
Total	\$2,055,718	\$6,643,910	\$2,709,206	\$7,656,959	\$6,070,808	\$5,338,026
Fiduciary & Internal Service Funds	\$128,209	\$489,724	\$0	\$604,471	\$453,675	\$164,258

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,142,789	\$41,572	\$722,217	\$0	\$3,906,578
Unrestricted Capital Outlay	\$37,057	\$1,503	\$30,735	\$0	\$69,295
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,237	\$0	\$290,205	\$0	\$294,442
School Facilities	\$0	\$0	\$745,633	\$0	\$745,633
Adjacent Ways	\$3,809	\$0	\$0	\$0	\$3,809
Debt Service	\$705,795	\$0	\$0	\$0	\$705,795
Other: See Definitions for Description	\$147,053	\$0	\$231,928	\$539,377	\$918,358
Total By Source	\$4,040,740	\$43,075	\$2,020,718	\$539,377	\$6,643,910
Percentage Of Total Revenues	60.82%	0.65%	30.41%	8.12%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$231,194	\$175,642	Bonds Outstanding	\$4,990,000
Gifted Education	\$0	\$0	Land & Improvements	\$3,227,696
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$16,953,640
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,576,206
VoTech Education (Non-CTED)	\$119,394	\$115,736	Construction in Progress	\$9,341
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$350,588	\$291,378		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.2757	\$122,252,802	
17-18 HS	409.238	408.238	0.000	408.238	9-12	\$0	Secondary	0.9292	\$122,252,802	
17-18 Total	409.238	408.238	0.000	408.238	S.R.P. and/or GPLET				\$0	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff		Certified FTE		Students Per Staff	
18-19 HS	402.217	402.217	0.000	402.217	Admins	2.50	146.40	Classified Staff	Classified FTE	Students Per Staff
18-19 Total	402.217	402.217	0.000	402.217	Teachers	17.00	21.53	Teacher Aides	2.50	146.40
19-20 Elem	0.000	0.000	0.000	0.000	Others	1.00	366.00	Others	20.30	18.03
19-20 HS	375.106	374.406	2.260	376.666	Subtotal	20.50	17.85	Subtotal	27.30	13.41
19-20 Total	375.106	374.406	2.260	376.666	Total FTE	47.80		Total Students Per Staff	7.66	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	20.00	22.00	2.00	10.00%	\$54,889	
Year End Salary	\$1,219,782	\$1,344,020	\$124,238	10.19%	Fall 2019 Enrollment	366
Average Salary	\$60,989	\$61,092	\$103	0.17%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$1,276,891)	\$3,379,462	\$0	\$3,444,704	\$3,128,132	(\$1,025,561)
Clstrm St-CSF & Ins Imp Funds-IIF	\$750,270	\$276,298	\$0	\$999,322	\$136,248	\$890,320
Unrestricted Capital Outlay	\$1,433,077	\$227,117	\$0	\$270,737	\$209,769	\$1,450,425
Emergency Deficiencies Correction	\$178	\$3	\$0	\$172	\$0	\$181
Building Renewal	\$143	\$10	\$0	\$134	\$26,001	(\$25,848)
New School Facilities	\$197,244	\$3,619	\$0	\$0	\$0	\$200,863
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,909	\$252	\$0	\$0	\$0	\$5,161
School Plant	\$22,824	\$419	\$0	\$22,000	\$0	\$23,243
Federal Projects	\$873,125	\$835,185	(\$46,731)	\$1,233,323	\$821,443	\$840,136
State Projects	\$196,481	\$144,743	\$0	\$141,217	\$16,203	\$325,021
Food Services	\$88,837	\$362,928	\$0	\$400,000	\$106,972	\$344,793
Other	\$279,272	\$12,551	\$46,731	\$331,676	\$94,365	\$244,189
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,569,469	\$5,242,587	\$0	\$6,843,285	\$4,539,133	\$3,272,923
Fiduciary & Internal Service Funds	\$1	\$0	\$0	\$196,000	\$0	\$1

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,130,116	\$136,814	\$2,112,532	\$0	\$3,379,462
Unrestricted Capital Outlay	\$54,253	\$10,692	\$162,172	\$0	\$227,117
Classroom Site & Ins Improv Funds-CSF & IIF	\$13,688	\$0	\$262,610	\$0	\$276,298
School Facilities	\$0	\$0	\$3,632	\$0	\$3,632
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$252	\$0	\$0	\$0	\$252
Other: See Definitions for Description	\$31,102	\$0	\$144,743	\$1,179,981	\$1,355,826
Total By Source	\$1,229,411	\$147,506	\$2,685,689	\$1,179,981	\$5,242,587
Percentage Of Total Revenues	23.45%	2.81%	51.23%	22.51%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$370,989	\$304,162	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,558,522	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$5,586,421	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,337,722	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$35,535	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$370,989	\$304,162			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	454.708	452.718	8.435	461.153	K-8	\$0	Primary	3.1978	\$36,472,203	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.8944	\$36,472,203	
17-18 Total	454.708	452.718	8.435	461.153			S.R.P. and/or GPLET		\$1,378,718	
18-19 Elem	432.555	429.920	9.480	439.400	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	3.00	142.00	Managers	2.00	213.00
18-19 Total	432.555	429.920	9.480	439.400	Teachers	28.00	15.21	Teacher Aides	8.00	53.25
19-20 Elem	396.649	395.149	5.015	400.164	Others	1.40	304.29	Others	22.50	18.93
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	32.40	13.15	Subtotal	32.50	13.11
19-20 Total	396.649	395.149	5.015	400.164	Total FTE	64.90		Total Students Per Staff	6.56	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	34.00	31.00	(3.00)	(8.82%)
Year End Salary	\$1,382,996	\$1,271,082	(\$111,914)	(8.09%)
Average Salary	\$40,676	\$41,003	\$327	0.80%

Superintendent's Salary		\$105,000	
Fall 2019 Enrollment	426	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,251	\$2,954,753	(\$111,777)	\$3,161,912	\$2,838,973	\$11,254
Clstrm St-CSF & Ins Imp Funds-IIF	\$185,689	\$258,462	\$0	\$299,372	\$257,288	\$186,863
Unrestricted Capital Outlay	\$129,122	\$199,797	\$0	\$207,509	\$84,964	\$243,955
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$88	\$982,486	\$0	\$70	\$982,118	\$456
New School Facilities	\$5,163	\$60	\$0	\$0	\$0	\$5,223
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$14,464	\$2,323	\$0	\$0	\$0	\$16,787
School Plant	\$24,826	\$4,328	\$0	\$28,393	\$0	\$29,154
Federal Projects	(\$30,520)	\$387,016	(\$59)	\$465,431	\$426,323	(\$69,886)
State Projects	\$7,422	\$5,161	\$0	\$38,717	\$5,125	\$7,458
Food Services	(\$48,436)	\$170,227	\$0	\$180,000	\$180,508	(\$58,717)
Other	\$426,185	\$525,276	\$59	\$666,319	\$571,532	\$379,988
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$463	(\$463)
Total	\$721,254	\$5,489,889	(\$111,777)	\$5,047,723	\$5,347,294	\$752,072
Fiduciary & Internal Service Funds	\$36,717	\$51,150	\$0	\$0	\$39,827	\$48,040

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,274,751	\$101,361	\$1,578,641	\$0	\$2,954,753
Unrestricted Capital Outlay	\$98,761	\$6,013	\$95,023	\$0	\$199,797
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,215	\$0	\$255,247	\$0	\$258,462
School Facilities	\$0	\$0	\$982,546	\$0	\$982,546
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,323	\$0	\$0	\$0	\$2,323
Other: See Definitions for Description	\$529,789	\$0	\$5,161	\$557,058	\$1,092,008
Total By Source	\$1,908,839	\$107,374	\$2,916,618	\$557,058	\$5,489,889
Percentage Of Total Revenues	34.77%	1.96%	53.13%	10.15%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$172,515	\$177,437	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$560,768
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$7,385,603
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$251,952
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$75,698	\$75,698		
Total	\$248,213	\$253,135		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	233.235	233.235	7.500	240.735	K-8	\$0	Primary	4.3326	\$16,948,272	
17-18 HS	117.228	117.228	0.000	117.228	9-12	\$0	Secondary	1.5663	\$16,948,272	
17-18 Total	350.463	350.463	7.500	357.963	S.R.P. and/or GPLET				\$7,580,347	
18-19 Elem	231.240	231.240	0.000	231.240	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	112.034	112.034	0.000	112.034	Admins	3.15	104.76	Managers	3.25	101.54
18-19 Total	343.274	343.274	0.000	343.274	Teachers	17.00	19.41	Teacher Aides	11.55	28.57
19-20 Elem	221.370	221.370	0.480	221.850	Others	2.67	123.60	Others	17.00	19.41
19-20 HS	102.204	102.204	0.000	102.204	Subtotal	22.82	14.46	Subtotal	31.80	10.38
19-20 Total	323.574	323.574	0.480	324.054	Total FTE	54.62		Total Students Per Staff	6.04	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	18.00	17.00	(1.00)	(5.56%)	\$85,000	
Year End Salary	\$1,052,340	\$975,181	(\$77,159)	(7.33%)	Fall 2019 Enrollment	330
Average Salary	\$58,463	\$57,364	(\$1,099)	(1.88%)	Number of Schools	2

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,632,339	\$6,170,298	\$0	\$6,905,790	\$6,485,563	\$1,317,074
Clstrm St-CSF & Ins Imp Funds-IIF	\$332,024	\$540,801	\$0	\$788,633	\$391,919	\$480,906
Unrestricted Capital Outlay	(\$263,565)	\$666,260	\$0	\$683,410	\$490,690	(\$87,995)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$32,141)	\$382,051	\$0	\$400,000	\$343,932	\$5,978
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$792,667	\$5,810	\$0	\$791,765	\$0	\$798,477
Debt Service	\$35,658	\$444,179	\$0	\$0	\$454,334	\$25,503
School Plant	\$53,674	\$882	\$0	\$55,000	\$0	\$54,556
Federal Projects	(\$105,009)	\$833,937	\$0	\$1,123,332	\$665,793	\$63,135
State Projects	(\$209,062)	\$6,786	\$0	\$236,000	\$6,786	(\$209,062)
Food Services	\$259,708	\$752,637	\$0	\$800,000	\$653,657	\$358,688
Other	\$185,018	\$42,619	\$5,904	\$216,410	\$46,502	\$187,039
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,681,311	\$9,846,260	\$5,904	\$12,000,340	\$9,539,176	\$2,994,299
Fiduciary & Internal Service Funds	\$262,031	\$691,898	\$0	\$1,186,000	\$637,215	\$316,714

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,424,003	\$300,170	\$4,446,125	\$0	\$6,170,298
Unrestricted Capital Outlay	\$318,760	\$22,591	\$324,909	\$0	\$666,260
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,352	\$0	\$536,449	\$0	\$540,801
School Facilities	\$0	\$0	\$382,051	\$0	\$382,051
Adjacent Ways	\$5,810	\$0	\$0	\$0	\$5,810
Debt Service	\$444,179	\$0	\$0	\$0	\$444,179
Other: See Definitions for Description	\$52,990	\$0	\$6,786	\$1,577,085	\$1,636,861
Total By Source	\$2,250,094	\$322,761	\$5,696,320	\$1,577,085	\$9,846,260
Percentage Of Total Revenues	22.85%	3.28%	57.85%	16.02%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,507,300	\$1,493,591	Bonds Outstanding	\$855,000	
Gifted Education	\$1,810	\$1,586	Land & Improvements	\$5,350,503	
ELL Program (Incr. & Comp. Instr.)	\$78,500	\$73,734	Building & Improvements	\$19,640,229	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,731,339	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$189,173	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$1,587,610	\$1,568,911			

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	7	7	9	15	7	49	0	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	945.877	944.477	2.070	946.547	K-8	\$1,586	Primary	2.0992	\$85,066,992
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.8944	\$85,066,992
17-18 Total	945.877	944.477	2.070	946.547	S.R.P. and/or GPLET		\$0		
18-19 Elem	974.602	973.330	0.865	974.195	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	0.000	0.000	0.000	0.000	Admins	8.00	129.00	Managers	1.80
18-19 Total	974.602	973.330	0.865	974.195	Teachers	59.00	17.49	Teacher Aides	33.53
19-20 Elem	963.996	961.721	3.220	964.941	Others	1.00	1,032.00	Others	29.50
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	68.00	15.18	Subtotal	64.83
19-20 Total	963.996	961.721	3.220	964.941	Total FTE	132.83		Total Students Per Staff	7.77

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$92,250
Year End FTE	72.00	60.00	(12.00)	(16.67%)	Fall 2019 Enrollment	1,032	Number of Schools
Year End Salary	\$2,267,871	\$2,574,601	\$306,730	13.53%	3		
Average Salary	\$31,498	\$42,910	\$11,412	36.23%			

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Data values are as reported by District

## County Totals

Pinal

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$23,368,015	\$304,355,519	(\$2,824,480)	\$317,767,994	\$291,494,109	\$33,404,945
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,150,426	\$24,361,814	\$0	\$36,613,260	\$24,790,704	\$14,721,536
Unrestricted Capital Outlay	\$22,577,904	\$18,601,447	(\$649)	\$32,833,419	\$15,646,848	\$25,531,854
Emergency Deficiencies Correction	\$3,774	\$22	\$0	\$1,161	\$0	\$3,796
Building Renewal	\$164,568	\$6,437,125	\$0	\$11,996,480	\$6,762,937	(\$161,244)
New School Facilities	\$282,826	\$229,751	\$0	\$77,093	\$177,474	\$335,103
Adjacent Ways	\$6,980,802	\$37,442	\$0	\$6,986,117	\$551,793	\$6,466,451
Debt Service	\$7,608,592	\$26,790,208	\$330,601	\$100,000	\$15,204,838	\$19,524,563
School Plant	\$2,197,098	\$386,099	\$126,948	\$2,285,629	\$142,563	\$2,567,582
Federal Projects	\$8,774,352	\$44,159,515	\$915,285	\$68,673,723	\$36,555,557	\$17,293,595
State Projects	\$1,011,379	\$4,905,887	\$0	\$5,960,285	\$3,404,864	\$2,512,402
Food Services	\$6,791,450	\$20,948,947	(\$923,717)	\$22,374,172	\$18,792,744	\$8,023,936
Other	\$19,409,744	\$11,018,905	\$2,500,907	\$29,372,553	\$12,334,579	\$20,594,977
Bond Building	\$20,407,787	\$114,729	\$35,011,841	\$42,693,730	\$21,350,010	\$34,184,347
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$10,159,975)	\$10,159,975
Total	\$134,728,717	\$462,347,410	\$35,136,736	\$577,735,616	\$437,049,045	\$195,163,818
Fiduciary & Internal Service Funds	\$8,525,450	\$6,822,374	(\$14)	\$13,761,052	\$7,075,811	\$8,271,999

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$95,696,799	\$14,123,067	\$194,535,653	\$0	\$304,355,519
Unrestricted Capital Outlay	\$5,650,152	\$970,137	\$11,981,158	\$0	\$18,601,447
Classroom Site & Ins Improv Funds-CSF & IIF	\$222,196	\$0	\$24,139,618	\$0	\$24,361,814
School Facilities	\$0	\$0	\$6,666,898	\$0	\$6,666,898
Adjacent Ways	\$37,442	\$0	\$0	\$0	\$37,442
Debt Service	\$26,790,208	\$0	\$0	\$0	\$26,790,208
Other: See Definitions for Description	\$14,968,492	\$0	\$4,954,224	\$61,611,366	\$81,534,082
Total By Source	\$143,365,289	\$15,093,204	\$242,277,551	\$61,611,366	\$462,347,410
Percentage Of Total Revenues	31.01%	3.26%	52.40%	13.33%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$54,959,321	\$52,465,763	Bonds Outstanding	\$214,406,760	
Gifted Education	\$558,943	\$538,289	Land & Improvements	\$89,162,909	
ELL Program (Incr. & Comp. Instr.)	\$1,925,692	\$1,753,882	Building & Improvements	\$819,361,080	
Remedial Education	\$100	\$0	Furniture, Equip, Vehicles	\$83,144,192	
VoTech Education (Non-CTED)	\$640,611	\$651,491	Construction in Progress	\$5,751,928	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$7,580,470	\$6,139,787			
Total	\$65,665,137	\$61,549,212			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	14	40	118	132	186	198	189	145	1,022	111	112	140	142	505

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	28,125.963	28,052.687	175.760	28,228.447	K-8	\$477,972	Primary	2.7520	\$5,027,315,652	
17-18 HS	14,331.156	14,031.921	95.006	14,126.927	9-12	\$65,144	Secondary	1.0518	\$4,876,183,787	
17-18 Total	42,457.119	42,084.608	270.766	42,355.374	S.R.P. and/or GPLET		\$229,327,105			
18-19 Elem	27,876.919	27,784.808	160.790	27,945.598	Certified Staff		Certified FTE		Students Per Staff	
18-19 HS	14,459.813	14,174.862	141.340	14,316.202	Admins	181.65	236.40	Managers	202.08	212.50
18-19 Total	42,336.732	41,959.670	302.130	42,261.800	Teachers	2,178.69	19.71	Teacher Aides	829.62	51.76
19-20 Elem	27,826.456	27,726.137	146.560	27,872.697	Others	238.86	179.78	Others	1,559.89	27.53
19-20 HS	14,960.587	14,670.293	95.051	14,765.344	Subtotal	2,599.20	16.52	Subtotal	2,591.59	16.57
19-20 Total	42,787.043	42,396.430	241.611	42,638.041	Total FTE	5,190.79		Total Students Per Staff	8.27	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$2,322,016
Year End FTE	2,315.00	2,355.00	40.00	1.73%	Fall 2019 Enrollment		42,942
Year End Salary	\$111,138,742	\$121,491,688	\$10,352,946	9.32%	Number of Schools		98
Average Salary	\$48,008	\$51,589	\$3,581	7.46%			

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$7,729,059	\$33,842,177	(\$374,319)	\$37,478,940	\$32,384,828	\$8,812,089
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,206,587	\$3,229,209	\$0	\$4,228,743	\$3,042,241	\$1,393,555
Unrestricted Capital Outlay	\$670,529	\$2,283,867	\$0	\$2,954,355	\$1,714,695	\$1,239,701
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$12,532	\$1,260,422	\$0	\$1,275,248	\$1,263,697	\$9,257
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$5,985	\$39	\$0	\$6,000	\$0	\$6,024
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$33,245	\$0	\$0	\$15,000	\$0	\$33,245
Federal Projects	\$839,092	\$5,538,552	(\$237,370)	\$7,584,713	\$4,969,492	\$1,170,782
State Projects	\$237,290	\$1,096,652	\$0	\$1,446,000	\$993,780	\$340,162
Food Services	\$966,506	\$4,280,949	(\$800,000)	\$4,000,000	\$3,527,277	\$920,178
Other	\$815,373	\$640,150	\$1,415,662	\$2,654,000	\$1,559,588	\$1,311,597
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,516,198	\$52,172,017	\$3,973	\$61,642,999	\$49,455,598	\$15,236,590
Fiduciary & Internal Service Funds	\$3,304,376	\$4,261,652	\$0	\$5,010,000	\$4,044,732	\$3,521,296

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,421,377	\$955,523	\$26,465,277	\$0	\$33,842,177
Unrestricted Capital Outlay	\$758,006	\$191	\$1,525,670	\$0	\$2,283,867
Classroom Site & Ins Improv Funds-CSF & IIF	\$5,568	\$0	\$3,223,641	\$0	\$3,229,209
School Facilities	\$0	\$0	\$1,260,422	\$0	\$1,260,422
Adjacent Ways	\$39	\$0	\$0	\$0	\$39
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$953,088	\$0	\$1,096,652	\$9,506,563	\$11,556,303
Total By Source	\$8,138,078	\$955,714	\$33,571,662	\$9,506,563	\$52,172,017
Percentage Of Total Revenues	15.60%	1.83%	64.35%	18.22%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,541,176	\$2,928,966	Bonds Outstanding	\$0	
Gifted Education	\$181,089	\$196,430	Land & Improvements	\$6,507,963	
ELL Program (Incr. & Comp. Instr.)	\$559,628	\$260,181	Building & Improvements	\$72,259,890	
Remedial Education	\$77,614	\$77,614	Furniture, Equip, Vehicles	\$5,638,422	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$538,330	\$865,238			
Total	\$3,897,837	\$4,328,429			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	38	49	21	28	27	46	209	49	66	59	61

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	3,713.825	3,701.215	1.005	3,702.220	K-8	\$0	Primary	0.0000	\$127,784,488	
17-18 HS	1,868.256	1,868.256	68.396	1,936.652	9-12	\$196,430	Secondary	0.0000	\$0	
17-18 Total	5,582.081	5,569.471	69.401	5,638.872	S.R.P. and/or GPLET				\$0	
18-19 Elem	3,647.672	3,629.819	0.600	3,630.419	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,822.273	1,822.273	62.988	1,885.261	Admins	16.00	353.06	Managers	19.00	297.32
18-19 Total	5,469.945	5,452.092	63.588	5,515.680	Teachers	275.00	20.54	Teacher Aides	59.00	95.75
19-20 Elem	3,554.088	3,541.531	2.000	3,543.531	Others	18.00	313.83	Others	147.20	38.38
19-20 HS	1,813.770	1,813.770	71.287	1,885.057	Subtotal	309.00	18.28	Subtotal	225.20	25.08
19-20 Total	5,367.858	5,355.301	73.287	5,428.588	Total FTE	534.20		Total Students Per Staff	10.57	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	266.00	267.00	1.00	0.38%	\$151,127	
Year End Salary	\$15,572,619	\$15,620,459	\$47,840	0.31%	Fall 2019 Enrollment	5,649
Average Salary	\$58,544	\$58,504	(\$40)	(0.07%)	Number of Schools	11

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$267,569	\$1,272,447	\$0	\$1,467,450	\$1,048,451	\$491,565
Clstrm St-CSF & Ins Imp Funds-IIF	\$45,768	\$63,612	\$0	\$103,309	\$48,332	\$61,048
Unrestricted Capital Outlay	\$157,748	\$41,206	\$0	\$239,354	\$70,194	\$128,760
Emergency Deficiencies Correction	\$0	\$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	\$103	\$8,112	\$0	\$6,000	\$0	\$8,215
Federal Projects	\$25,930	\$210,416	(\$3,685)	\$310,373	\$196,096	\$36,565
State Projects	(\$5,616)	\$12,346	\$0	\$9,517	\$6,730	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$175,565	\$35,417	\$3,685	\$189,800	\$36,170	\$178,497
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$667,067	\$1,643,556	\$0	\$2,325,803	\$1,405,973	\$904,650
Fiduciary & Internal Service Funds	\$15,952	\$135,388	\$0	\$185,005	\$133,803	\$17,537

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$742,417	\$15,480	\$514,550	\$0	\$1,272,447
Unrestricted Capital Outlay	\$30,491	\$316	\$10,399	\$0	\$41,206
Classroom Site & Ins Improv Funds-CSF & IIF	\$115	\$0	\$63,497	\$0	\$63,612
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$43,529	\$0	\$12,346	\$210,416	\$266,291
Total By Source	\$816,553	\$15,796	\$600,791	\$210,416	\$1,643,556
Percentage Of Total Revenues	49.68%	0.96%	36.55%	12.80%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$129,081	\$85,495	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$234,617
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$1,201,773
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$100,824
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$129,081	\$85,495		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	87.539	87.539	1.000	88.539	K-8	\$0	Primary	0.0000	\$18,466,129
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0
17-18 Total	87.539	87.539	1.000	88.539	S.R.P. and/or GPLET				
18-19 Elem	95.978	95.978	1.000	96.978	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	0.000	0.000	0.000	0.000	Admins	0.50	208.00	Managers	0.20
18-19 Total	95.978	95.978	1.000	96.978	Teachers	8.84	11.76	Teacher Aides	3.12
19-20 Elem	93.519	93.519	0.000	93.519	Others	0.10	1,040.00	Others	1.20
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	9.44	11.02	Subtotal	4.52
19-20 Total	93.519	93.519	0.000	93.519	Total FTE	13.96		Total Students Per Staff	7.45

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	8.84	0.84	10.50%	\$40,500	
Year End Salary	\$336,987	\$362,346	\$25,359	7.53%	Fall 2019 Enrollment	104
Average Salary	\$42,123	\$40,989	(\$1,134)	(2.69%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$165,145	\$1,537,271	\$0	\$1,763,412	\$1,210,452	\$491,964
Clstrm St-CSF & Ins Imp Funds-IIF	\$69,230	\$57,332	\$0	\$121,672	\$33,455	\$93,107
Unrestricted Capital Outlay	\$296,090	\$34,543	\$0	\$430,844	\$50,897	\$279,736
Emergency Deficiencies Correction	\$0	\$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	\$83,009	\$530	\$0	\$85,000	\$13,294	\$70,245
Federal Projects	\$27,464	\$120,462	(\$87)	\$140,000	\$77,952	\$69,887
State Projects	\$22	\$126,846	\$0	\$122,300	\$109,797	\$17,071
Food Services	\$7,633	\$135,935	\$0	\$165,050	\$143,213	\$355
Other	\$123,199	\$104,398	\$9,089	\$199,600	\$88,205	\$148,481
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$771,792	\$2,117,317	\$9,002	\$3,027,878	\$1,727,265	\$1,170,846
Fiduciary & Internal Service Funds	\$374,234	\$684,663	\$0	\$690,000	\$669,309	\$389,588

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,306,561	\$115	\$230,595	\$0	\$1,537,271
Unrestricted Capital Outlay	\$25,311	\$0	\$9,232	\$0	\$34,543
Classroom Site & Ins Improv Funds-CSF & IIF	\$256	\$0	\$57,076	\$0	\$57,332
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	\$129,837	\$0	\$126,846	\$231,487	\$488,171
Total By Source	\$1,461,965	\$115	\$423,749	\$231,487	\$2,117,317
Percentage Of Total Revenues	69.05%	0.01%	20.01%	10.93%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$150,001	\$103,015	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$1,056,689
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$8,761,318
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,231,829
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$150,001	\$103,015		

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	3	1	1	5

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$51,464,824
17-18 HS	72.422	71.422	10.440	81.862	9-12	\$0	Secondary	0.0000	\$0
17-18 Total	72.422	71.422	10.440	81.862	S.R.P. and/or GPLET		\$0		
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	67.004	66.004	12.770	78.774	Admins	1.37	58.39	Managers	1.75
18-19 Total	67.004	66.004	12.770	78.774	Teachers	6.38	12.54	Teacher Aides	1.38
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.56	142.86	Others	9.22
19-20 HS	68.807	67.807	9.850	77.657	Subtotal	8.31	9.63	Subtotal	12.35
19-20 Total	68.807	67.807	9.850	77.657	Total FTE	20.66		Total Students Per Staff	3.87

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	9.12	7.00	(2.12)	(23.25%)	\$40,500	
Year End Salary	\$446,608	\$334,028	(\$112,580)	(25.21%)	Fall 2019 Enrollment	80
Average Salary	\$48,970	\$47,718	(\$1,252)	(2.56%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$220,964	\$2,201,485	\$0	\$2,381,347	\$2,300,924	\$121,525
Clstrm St-CSF & Ins Imp Funds-IIF	\$51,392	\$120,644	\$0	\$167,326	\$112,545	\$59,492
Unrestricted Capital Outlay	\$129,151	\$192,412	\$0	\$181,006	\$140,116	\$181,447
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1,132	\$5	\$0	\$0	\$0	\$1,137
New School Facilities	\$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	\$166,144	\$235,199	(\$9,808)	\$425,838	\$246,734	\$144,801
State Projects	\$3,523	\$297,097	\$0	\$300,506	\$295,191	\$5,429
Food Services	(\$10,635)	\$66,277	\$0	\$165,755	\$55,642	\$0
Other	\$21,867	\$13,599	\$9,808	\$33,626	\$29,583	\$15,691
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$583,537	\$3,126,718	\$0	\$3,655,404	\$3,180,734	\$529,521
Fiduciary & Internal Service Funds	(\$1,070)	\$102,580	\$0	\$146,137	\$105,568	(\$4,059)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$579,699	\$49,675	\$1,572,111	\$0	\$2,201,485
Unrestricted Capital Outlay	\$58,342	\$5,519	\$128,551	\$0	\$192,412
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$120,644	\$0	\$120,644
School Facilities	\$0	\$0	\$5	\$0	\$5
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$24,954	\$0	\$297,097	\$290,121	\$612,172
Total By Source	\$662,995	\$55,195	\$2,118,408	\$290,121	\$3,126,718
Percentage Of Total Revenues	21.20%	1.77%	67.75%	9.28%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$98,903	\$64,646	Bonds Outstanding	\$0	
Gifted Education	\$57,348	\$67,641	Land & Improvements	\$379,406	
ELL Program (Incr. & Comp. Instr.)	\$15,596	\$12,392	Building & Improvements	\$3,411,024	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$700,521	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$171,847	\$144,679			

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	4	4	5	1	6	8	6	36	0	0	0	0	0	36

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	221.320	221.320	0.000	221.320	K-8	\$36	Primary	0.0000	\$10,469,724	
17-18 HS	73.076	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	294.396	221.320	0.000	221.320			S.R.P. and/or GPLET		\$0	
18-19 Elem	187.711	187.711	0.000	187.711	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	68.628	0.000	0.000	0.000	Admins	2.00	99.00	Managers	0.50	396.00
18-19 Total	256.339	187.711	0.000	187.711	Teachers	13.00	15.23	Teacher Aides	4.10	48.29
19-20 Elem	189.296	189.296	0.000	189.296	Others	0.00	0.00	Others	5.65	35.04
19-20 HS	76.037	0.000	0.000	0.000	Subtotal	15.00	13.20	Subtotal	10.25	19.32
19-20 Total	265.333	189.296	0.000	189.296	Total FTE	25.25		Total Students Per Staff	7.84	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	14.00	13.00	(1.00)	(7.14%)	\$0	
Year End Salary	\$871,266	\$862,531	(\$8,735)	(1.00%)	Fall 2019 Enrollment	198
Average Salary	\$62,233	\$66,349	\$4,116	6.61%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$8,935,082	\$20,525,605	(\$345,492)	\$23,239,098	\$20,731,727	\$8,383,468
Clstrm St-CSF & Ins Imp Funds-IIF	\$267,584	\$1,962,412	\$0	\$2,172,122	\$1,882,688	\$347,308
Unrestricted Capital Outlay	\$5,230,988	\$1,099,588	\$0	\$1,573,003	\$565,958	\$5,764,618
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$457	\$46,166	\$0	\$300,000	\$74,582	(\$27,959)
New School Facilities	\$0	\$0	\$0	\$0	\$67,477	(\$67,477)
Adjacent Ways	\$5,851	\$162	\$0	\$5,809	\$0	\$6,013
Debt Service	\$27,030	\$705,283	\$1,099	\$0	\$716,500	\$16,912
School Plant	\$12,231	\$50,510	\$0	\$42,230	\$35,771	\$26,970
Federal Projects	\$549,921	\$2,696,988	(\$65,943)	\$4,391,950	\$2,832,858	\$348,108
State Projects	\$137,156	\$1,032,248	\$0	\$1,293,448	\$910,367	\$259,037
Food Services	\$63,338	\$1,813,871	\$0	\$1,784,713	\$1,696,499	\$180,710
Other	\$642,954	\$1,003,760	\$411,435	\$1,863,805	\$1,344,964	\$713,185
Bond Building	\$0	\$1,099	\$16,622,775	\$16,623,873	\$168,707	\$16,455,167
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$660,750)	\$660,750
Total	\$15,872,592	\$30,937,692	\$16,623,874	\$53,290,051	\$30,367,348	\$33,066,810
Fiduciary & Internal Service Funds	\$225,610	\$2,782,774	\$0	\$2,594,869	\$2,779,328	\$229,056

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,511,434	\$502,770	\$15,511,401	\$0	\$20,525,605
Unrestricted Capital Outlay	\$264,799	\$26,462	\$808,327	\$0	\$1,099,588
Classroom Site & Ins Improv Funds-CSF & IIF	\$0	\$0	\$1,962,412	\$0	\$1,962,412
School Facilities	\$0	\$0	\$46,166	\$0	\$46,166
Adjacent Ways	\$162	\$0	\$0	\$0	\$162
Debt Service	\$705,283	\$0	\$0	\$0	\$705,283
Other: See Definitions for Description	\$1,098,670	\$0	\$1,032,248	\$4,467,558	\$6,598,476
Total By Source	\$6,580,348	\$529,232	\$19,360,554	\$4,467,558	\$30,937,692
Percentage Of Total Revenues	21.27%	1.71%	62.58%	14.44%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,523,880	\$2,393,020	Bonds Outstanding	\$17,025,000	
Gifted Education	\$77,567	\$75,448	Land & Improvements	\$4,857,959	
ELL Program (Incr. & Comp. Instr.)	\$150,193	\$141,102	Building & Improvements	\$45,735,528	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$13,996,036	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$396,906	\$394,354			
Total	\$3,148,546	\$3,003,924			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	14	17	9	10	11	16	12	23	112	33	31	31	20	115

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	0.0000	\$154,358,808	
					K-8	\$75,053	Secondary	0.0000	\$0	
17-18 Elem	2,077.739	2,077.739	0.045	2,077.784	9-12	\$395	S.R.P. and/or GPLET		\$0	
17-18 HS	1,181.565	1,181.565	0.000	1,181.565	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
17-18 Total	3,259.304	3,259.304	0.045	3,259.349	Admins	17.00	208.59	Managers	4.00	886.50
18-19 Elem	2,084.995	2,084.995	1.500	2,086.495	Teachers	171.18	20.72	Teacher Aides	79.00	44.89
18-19 HS	1,202.284	1,202.284	2.370	1,204.654	Others	12.92	274.46	Others	98.75	35.91
18-19 Total	3,287.279	3,287.279	3.870	3,291.149	Subtotal	201.10	17.63	Subtotal	181.75	19.51
19-20 Elem	2,126.136	2,126.136	27.485	2,153.621	Total FTE		382.85	Total Students Per Staff		9.26
19-20 HS	1,230.034	1,230.034	1.090	1,231.124						
19-20 Total	3,356.170	3,356.170	28.575	3,384.745						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$134,734	
Year End FTE	205.00	183.00	(22.00)	(10.73%)	Fall 2019 Enrollment		3,546	Number of Schools
Year End Salary	\$8,860,007	\$9,341,117	\$481,110	5.43%				5
Average Salary	\$43,220	\$51,044	\$7,824	18.10%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$87,610	\$2,086,903	\$1,836	\$2,436,436	\$1,952,683	\$223,666
Clsm St-CSF & Ins Imp Funds-IIF	\$119,421	\$79,857	\$0	\$166,235	\$61,373	\$137,905
Unrestricted Capital Outlay	\$153,379	\$49,738	\$0	\$455,771	\$86,685	\$116,432
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$2,972	\$0	\$5,000	\$2,972	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$55	\$0	(\$16)	\$0	\$0	\$39
School Plant	\$1,219	\$0	\$0	\$1,219	\$0	\$1,219
Federal Projects	\$270,475	\$129,851	(\$5,311)	\$284,629	\$75,872	\$319,143
State Projects	\$1,071	\$2,021	\$0	\$3,033	\$2,021	\$1,071
Food Services	\$9,292	\$29,870	\$0	\$37,000	\$24,194	\$14,969
Other	\$53,801	\$33,680	\$6,685	\$51,085	\$16,920	\$77,246
Bond Building	\$0	\$75	(\$113)	\$0	\$0	(\$38)
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$696,323	\$2,414,967	\$3,081	\$3,440,408	\$2,222,720	\$891,652
Fiduciary & Internal Service Funds	\$15,629	\$208,463	\$0	\$210,410	\$69,695	\$154,397

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,623,153	\$9,127	\$454,623	\$0	\$2,086,903
Unrestricted Capital Outlay	\$34,010	\$180	\$15,548	\$0	\$49,738
Classroom Site & Ins Improv Funds-CSF & IIF	\$427	\$0	\$79,430	\$0	\$79,857
School Facilities	\$0	\$0	\$2,972	\$0	\$2,972
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$50,733	\$0	\$2,021	\$142,743	\$195,497
Total By Source	\$1,708,323	\$9,307	\$554,594	\$142,743	\$2,414,967
Percentage Of Total Revenues	70.74%	0.39%	22.96%	5.91%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$180,000	\$126,937	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$45,059
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,371,947
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$305,492
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$180,000	\$126,937		

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation		
							Primary	0.0000	\$32,998,695		
17-18 Elem	94.312	94.312	12.120	106.432	K-8	\$0	Secondary	0.0000	\$0		
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	S.R.P. and/or GPLET		\$0		
17-18 Total	94.312	94.312	12.120	106.432	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff	
18-19 Elem	113.060	113.060	9.210	122.270	Admins	1.00	132.00	Managers	1.00	132.00	
18-19 HS	0.000	0.000	0.000	0.000	Teachers	12.00	11.00	Teacher Aides	5.50	24.00	
18-19 Total	113.060	113.060	9.210	122.270	Others	0.00	0.00	Others	5.50	24.00	
19-20 Elem	112.514	112.514	14.245	126.759	Subtotal	13.00	10.15	Subtotal	12.00	11.00	
19-20 HS	0.000	0.000	0.000	0.000	Total FTE	25.00		Total Students Per Staff		5.28	
19-20 Total	112.514	112.514	14.245	126.759							

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	12.00	12.00	0.00	0.00%	\$85,000	
Year End Salary	\$612,417	\$648,034	\$35,617	5.82%	Fall 2019 Enrollment	132
Average Salary	\$51,035	\$54,003	\$2,968	5.82%	Number of Schools	1

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Data values are as reported by District

## County Totals

## Santa Cruz

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,405,429	\$61,465,888	(\$717,975)	\$68,766,683	\$59,629,064	\$18,524,278
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,759,982	\$5,513,066	\$0	\$6,959,407	\$5,180,634	\$2,092,415
Unrestricted Capital Outlay	\$6,637,885	\$3,701,354	\$0	\$5,834,333	\$2,628,545	\$7,710,694
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$14,121	\$1,309,565	\$0	\$1,580,248	\$1,341,251	(\$17,565)
New School Facilities	\$0	\$0	\$0	\$0	\$67,477	(\$67,477)
Adjacent Ways	\$11,836	\$201	\$0	\$11,809	\$0	\$12,037
Debt Service	\$27,085	\$705,283	\$1,083	\$0	\$716,500	\$16,951
School Plant	\$129,807	\$59,152	\$0	\$149,449	\$49,065	\$139,894
Federal Projects	\$1,879,026	\$8,931,468	(\$322,204)	\$13,137,503	\$8,399,004	\$2,089,285
State Projects	\$373,446	\$2,567,210	\$0	\$3,174,804	\$2,317,886	\$622,770
Food Services	\$1,036,134	\$6,326,902	(\$800,000)	\$6,152,518	\$5,446,825	\$1,116,211
Other	\$1,832,759	\$1,831,004	\$1,856,364	\$4,991,916	\$3,075,430	\$2,444,696
Bond Building	\$0	\$1,174	\$16,622,662	\$16,623,873	\$168,707	\$16,455,129
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$660,750)	\$660,750
Total	\$31,107,509	\$92,412,267	\$16,639,930	\$127,382,543	\$88,359,638	\$51,800,068
Fiduciary & Internal Service Funds	\$3,934,731	\$8,175,520	\$0	\$8,836,421	\$7,802,436	\$4,307,815

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$15,184,641	\$1,532,690	\$44,748,557	\$0	\$61,465,888
Unrestricted Capital Outlay	\$1,170,959	\$32,668	\$2,497,727	\$0	\$3,701,354
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,366	\$0	\$5,506,700	\$0	\$5,513,066
School Facilities	\$0	\$0	\$1,309,565	\$0	\$1,309,565
Adjacent Ways	\$201	\$0	\$0	\$0	\$201
Debt Service	\$705,283	\$0	\$0	\$0	\$705,283
Other: See Definitions for Description	\$2,300,811	\$0	\$2,567,210	\$14,848,888	\$19,716,910
Total By Source	\$19,368,261	\$1,565,359	\$56,629,759	\$14,848,888	\$92,412,267
Percentage Of Total Revenues	20.96%	1.69%	61.28%	16.07%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$5,623,041	\$5,702,079	Bonds Outstanding	\$17,025,000
Gifted Education	\$316,004	\$339,519	Land & Improvements	\$13,081,693
ELL Program (Incr. & Comp. Instr.)	\$725,417	\$413,675	Building & Improvements	\$133,741,480
Remedial Education	\$77,614	\$77,614	Furniture, Equip, Vehicles	\$21,973,124
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$935,236	\$1,259,592		
Total	\$7,677,312	\$7,792,479		

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	16	23	51	69	33	51	47	75	365	82	100	91	82
													355
													720

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures			Tax Rates	Valuation	
							Primary	0.0000	\$395,542,668	
17-18 Elem	6,194.735	6,182.125	14.170	6,196.295	K-8	\$75,089	Secondary	0.0000	\$0	
17-18 HS	3,195.319	3,121.243	78.836	3,200.079	9-12	\$196,825	S.R.P. and/or GPLET		\$0	
17-18 Total	9,390.054	9,303.368	93.006	9,396.374	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 Elem	6,129.416	6,111.563	12.310	6,123.873	Admins	37.87	256.38	Managers	26.45	367.07
18-19 HS	3,160.189	3,090.561	78.128	3,168.689	Teachers	486.40	19.96	Teacher Aides	152.10	63.83
18-19 Total	9,289.605	9,202.124	90.438	9,292.562	Others	31.58	307.44	Others	267.52	36.29
19-20 Elem	6,075.553	6,062.996	43.730	6,106.726	Subtotal	555.85	17.47	Subtotal	446.07	21.77
19-20 HS	3,188.648	3,111.611	82.227	3,193.838	Total FTE		1,001.92	Total Students Per Staff		9.69
19-20 Total	9,264.201	9,174.607	125.957	9,300.564						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	514.12	490.84	(23.28)	(4.53%)	Fall 2019 Enrollment	9,709
Year End Salary	\$26,699,904	\$27,168,515	\$468,611	1.76%	Number of Schools	20
Average Salary	\$51,933	\$55,351	\$3,418	6.58%		

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,626,264	\$2,583,377	\$0	\$5,784,114	\$2,541,769	\$2,667,872
Clstrm St-CSF & Ins Imp Funds-IIF	\$404,259	\$187,291	\$0	\$556,726	\$157,210	\$434,340
Unrestricted Capital Outlay	\$322,158	\$1,355,522	\$0	\$1,675,060	\$636,362	\$1,041,318
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$234,414	\$0	\$250,000	\$234,414	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$3,865	\$806	\$4,000	\$5,200	\$0	\$8,671
Federal Projects	\$137,205	\$208,532	(\$10,522)	\$335,715	\$200,301	\$134,914
State Projects	\$14,256	\$230,081	\$0	\$149,382	\$121,304	\$123,033
Food Services	\$31,832	\$224,757	(\$14,494)	\$167,000	\$197,498	\$44,596
Other	\$591,680	\$68,851	\$74,181	\$694,380	\$540,418	\$194,294
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,131,519	\$5,093,631	\$53,165	\$9,617,577	\$4,629,276	\$4,649,038
Fiduciary & Internal Service Funds	\$12,327	\$25,083	\$0	\$0	\$18,315	\$19,095

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,721,130	\$181,699	\$680,548	\$0	\$2,583,377
Unrestricted Capital Outlay	\$868,192	\$98,393	\$388,937	\$0	\$1,355,522
Classroom Site & Ins Improv Funds-CSF & IIF	\$6,256	\$0	\$181,035	\$0	\$187,291
School Facilities	\$0	\$0	\$234,414	\$0	\$234,414
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$87,434	\$0	\$230,081	\$415,511	\$733,027
Total By Source	\$2,683,012	\$280,092	\$1,715,015	\$415,511	\$5,093,631
Percentage Of Total Revenues	52.67%	5.50%	33.67%	8.16%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$770,646	\$265,868	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$3,739,329
ELL Program (Incr. & Comp. Instr.)	\$42,334	\$0	Building & Improvements	\$6,861,047
Remedial Education	\$21,167	\$0	Furniture, Equip, Vehicles	\$982,156
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$98,231
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$10,000	\$65,840		
Total	\$844,147	\$331,708		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	163.367	163.367	0.000	163.367	K-8	\$0	Primary	8.3550	\$31,053,637	
17-18 HS	80.030	80.030	0.000	80.030	9-12	\$0	Secondary	0.0000	\$5,379,238	
17-18 Total	243.397	243.397	0.000	243.397	S.R.P. and/or GPLET				\$52,245	
18-19 Elem	182.497	182.497	0.000	182.497	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	81.860	81.860	0.740	82.600	Admins	1.00	261.00	Managers	3.00	87.00
18-19 Total	264.357	264.357	0.740	265.097	Teachers	12.75	20.47	Teacher Aides	11.50	22.70
19-20 Elem	178.031	178.031	0.000	178.031	Others	0.50	522.00	Others	9.75	26.77
19-20 HS	78.159	78.159	0.000	78.159	Subtotal	14.25	18.32	Subtotal	24.25	10.76
19-20 Total	256.190	256.190	0.000	256.190	Total FTE	38.50		Total Students Per Staff	6.78	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	13.00	13.00	0.00	0.00%	\$127,962	
Year End Salary	\$835,104	\$787,491	(\$47,613)	(5.70%)	Fall 2019 Enrollment	261
Average Salary	\$64,239	\$60,576	(\$3,663)	(5.70%)	Number of Schools	3

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$887,701	\$3,744,817	\$0	\$4,230,538	\$3,815,384	\$817,134
Clstrm St-CSF & Ins Imp Funds-IIF	\$232,734	\$324,199	\$0	\$565,727	\$414,780	\$142,153
Unrestricted Capital Outlay	\$308,626	\$457,491	\$0	\$563,141	\$334,984	\$431,133
Emergency Deficiencies Correction	\$0	\$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	\$14,599	\$328	\$7,849	\$14,798	\$7,627	\$15,149
Federal Projects	\$37,850	\$174,678	\$0	\$374,109	\$219,397	(\$6,869)
State Projects	\$1,291	\$3,292	\$0	\$4,594	\$3,268	\$1,315
Food Services	\$62,668	\$131,574	\$0	\$186,000	\$130,573	\$63,669
Other	\$1,299,768	\$1,981,126	\$5,850	\$3,179,972	\$2,609,835	\$676,909
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,845,237	\$6,817,505	\$13,699	\$9,118,879	\$7,535,848	\$2,140,593
Fiduciary & Internal Service Funds	\$77,952	\$222,435	\$0	\$24,057	\$160,785	\$139,602

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,079,941	\$140,327	\$524,549	\$0	\$3,744,817
Unrestricted Capital Outlay	\$378,443	\$17,344	\$61,704	\$0	\$457,491
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,482	\$0	\$319,717	\$0	\$324,199
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	\$2,028,715	\$0	\$3,292	\$258,991	\$2,290,998
Total By Source	\$5,491,581	\$157,671	\$909,262	\$258,991	\$6,817,505
Percentage Of Total Revenues	80.55%	2.31%	13.34%	3.80%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$461,023	\$472,439	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$1,248,337	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$8,591,023	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,817,120	
VoTech Education (Non-CTED)	\$264,937	\$257,604	Construction in Progress	\$1,859,808	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$725,960	\$730,043			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	280.897	280.897	3.200	284.097	K-8	\$0	Primary	0.0000	\$87,496,991	
17-18 HS	104.689	104.689	4.000	108.689	9-12	\$0	Secondary	0.0000	\$120,488,384	
17-18 Total	385.586	385.586	7.200	392.786			S.R.P. and/or GPLET		\$49,720	
18-19 Elem	315.271	315.271	6.235	321.506	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	112.252	112.252	9.573	121.825	Admins	3.20	152.50	Managers	2.00	244.00
18-19 Total	427.523	427.523	15.808	443.331	Teachers	31.63	15.43	Teacher Aides	12.88	37.89
19-20 Elem	315.679	315.679	7.710	323.389	Others	0.65	750.77	Others	17.58	27.76
19-20 HS	113.852	113.852	16.703	130.555	Subtotal	35.48	13.75	Subtotal	32.46	15.03
19-20 Total	429.531	429.531	24.413	453.944	Total FTE	67.94		Total Students Per Staff	7.18	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	0.00	33.00	33.00		\$114,860	
Year End Salary	\$1,532,091	\$2,174,807	\$642,716	41.95%	Fall 2019 Enrollment	488
Average Salary		\$65,903			Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$410,691	\$3,482,261	\$0	\$3,695,822	\$3,342,635	\$550,317
Clstrm St-CSF & Ins Imp Funds-IIF	\$70,616	\$180,398	\$0	\$220,632	\$167,869	\$83,145
Unrestricted Capital Outlay	\$843	\$87,287	\$0	\$285,277	\$165,460	(\$77,330)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$65,806	\$0	\$0	\$65,806	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$34,487	\$0	\$0	\$0	\$0	\$34,487
School Plant	\$295	\$4	\$0	\$0	\$0	\$299
Federal Projects	\$73,585	\$379,697	(\$14,179)	\$270,000	\$399,839	\$39,264
State Projects	\$4,660	\$137,133	\$0	\$4,596	\$136,971	\$4,822
Food Services	\$47,256	\$160,365	\$0	\$165,000	\$166,070	\$41,551
Other	\$182,635	\$70,956	\$14,179	\$141,000	\$82,489	\$185,281
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$825,068	\$4,563,907	\$0	\$4,782,327	\$4,527,139	\$861,836
Fiduciary & Internal Service Funds	\$1,909	\$6,058	\$0	\$0	\$4,968	\$2,999

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$797,680	\$517,394	\$2,167,187	\$0	\$3,482,261
Unrestricted Capital Outlay	\$87,287	\$0	\$0	\$0	\$87,287
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,090	\$0	\$179,308	\$0	\$180,398
School Facilities	\$0	\$0	\$65,806	\$0	\$65,806
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$83,074	\$0	\$137,133	\$527,948	\$748,155
Total By Source	\$969,131	\$517,394	\$2,549,434	\$527,948	\$4,563,907
Percentage Of Total Revenues	21.23%	11.34%	55.86%	11.57%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$433,757	\$456,147	Bonds Outstanding	\$2,245,000
Gifted Education	\$0	\$0	Land & Improvements	\$2,757
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$0
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$140,256
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$279,352
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$433,757	\$456,147		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	279.959	278.959	0.590	279.549	K-8	\$0	Primary	0.0000	\$27,914,807	
17-18 HS	140.798	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$41,676,657	
17-18 Total	420.757	278.959	0.590	279.549	S.R.P. and/or GPLET				\$0	
18-19 Elem	286.428	284.043	7.480	291.523	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	149.159	0.000	0.000	0.000	Admins	1.80	184.44	Managers	1.00	332.00
18-19 Total	435.587	284.043	7.480	291.523	Teachers	16.01	20.74	Teacher Aides	11.96	27.76
19-20 Elem	302.600	299.185	1.680	300.865	Others	0.50	664.00	Others	13.48	24.63
19-20 HS	152.181	0.000	0.000	0.000	Subtotal	18.31	18.13	Subtotal	26.44	12.56
19-20 Total	454.781	299.185	1.680	300.865	Total FTE	44.75		Total Students Per Staff	7.42	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	16.00	17.00	1.00	6.25%	\$74,000	
Year End Salary	\$616,921	\$699,226	\$82,305	13.34%	Fall 2019 Enrollment	332
Average Salary	\$38,558	\$41,131	\$2,573	6.67%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$99,514	\$10,537,553	(\$157,001)	\$10,406,027	\$9,926,274	\$553,793
Clstrm St-CSF & Ins Imp Funds-IIF	\$474,425	\$922,575	\$0	\$1,250,844	\$845,090	\$551,910
Unrestricted Capital Outlay	\$448,785	\$95,114	\$0	\$647,146	\$366,675	\$177,224
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$4,594	\$1,593,773	\$0	\$4,392	\$1,593,770	\$4,598
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$410	\$0	\$0	\$0	\$0	\$410
School Plant	\$79,306	\$1,338	\$50	\$79,051	\$2,020	\$78,675
Federal Projects	\$1,197,214	\$1,376,797	(\$13,675)	\$2,672,278	\$1,375,172	\$1,185,164
State Projects	\$16,111	\$251,108	\$0	\$32,078	\$249,621	\$17,598
Food Services	\$44,262	\$489,998	\$0	\$525,000	\$495,632	\$38,628
Other	\$551,149	\$537,078	\$170,676	\$852,665	\$673,794	\$585,109
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,915,772	\$15,805,335	\$50	\$16,469,481	\$15,528,048	\$3,193,109
Fiduciary & Internal Service Funds	\$21,134	\$679,261	\$0	\$580,139	\$697,471	\$2,924

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,088,175	\$1,552,343	\$5,897,035	\$0	\$10,537,553
Unrestricted Capital Outlay	\$25,055	\$0	\$70,059	\$0	\$95,114
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,106	\$0	\$919,470	\$0	\$922,575
School Facilities	\$0	\$0	\$1,593,773	\$0	\$1,593,773
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$670,928	\$0	\$251,108	\$1,734,283	\$2,656,319
Total By Source	\$3,787,264	\$1,552,343	\$8,731,445	\$1,734,283	\$15,805,335
Percentage Of Total Revenues	23.96%	9.82%	55.24%	10.97%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,087,092	\$1,216,542	Bonds Outstanding	\$0	
Gifted Education	\$28	\$2,560	Land & Improvements	\$946,364	
ELL Program (Incr. & Comp. Instr.)	\$14,433	\$15,653	Building & Improvements	\$25,328,104	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$3,500,674	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,408,091	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$161,420	\$238,219			
Total	\$1,262,973	\$1,472,974			

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

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	959.343	959.343	2.345	961.688	K-8	\$3,723	Primary	3.2500	\$78,171,766	
17-18 HS	433.287	433.287	79.852	513.139	9-12	\$0	Secondary	0.0000	\$109,593,281	
17-18 Total	1,392.630	1,392.630	82.197	1,474.827	S.R.P. and/or GPLET		\$0			
18-19 Elem	960.782	960.782	2.440	963.222	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	468.414	467.451	89.421	556.872	Admins	7.00	236.29	Managers	7.00	236.29
18-19 Total	1,429.196	1,428.233	91.861	1,520.094	Teachers	81.60	20.27	Teacher Aides	27.70	59.71
19-20 Elem	1,007.907	1,007.907	1.945	1,009.852	Others	5.00	330.80	Others	52.34	31.60
19-20 HS	455.583	453.193	100.443	553.636	Subtotal	93.60	17.67	Subtotal	87.04	19.00
19-20 Total	1,463.490	1,461.100	102.388	1,563.488	Total FTE	180.64		Total Students Per Staff	9.16	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$0
Year End FTE	85.20	85.54	0.34	0.40%	Fall 2019 Enrollment	1,654	Number of Schools
Year End Salary	\$4,271,320	\$4,698,160	\$426,840	9.99%	6		
Average Salary	\$50,133	\$54,924	\$4,791	9.56%			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$604,264	\$1,615,174	\$0	\$2,040,010	\$1,534,870	\$684,569
Clsm St-CSF & Ins Imp Funds-IIF	\$87,284	\$215,367	\$0	\$132,532	\$63,839	\$238,812
Unrestricted Capital Outlay	\$36,066	\$84,589	\$0	\$144,842	\$117,849	\$2,807
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$833	\$2,164	\$0	\$833	\$2,164	\$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	\$29,145	\$626	\$0	\$29,145	\$0	\$29,771
Federal Projects	\$59,083	\$83,014	\$0	\$280,400	\$101,252	\$40,844
State Projects	\$3,747	\$59	\$0	\$0	\$0	\$3,806
Food Services	\$46,062	\$96,550	\$0	\$100,000	\$66,846	\$75,766
Other	\$64,921	\$16,006	\$0	\$36,124	\$9,371	\$71,556
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$931,405	\$2,113,549	\$0	\$2,763,886	\$1,896,190	\$1,148,764
Fiduciary & Internal Service Funds	\$0	\$6,658	\$0	\$11,550	\$5,402	\$1,256

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$635,229	\$186,242	\$793,704	\$0	\$1,615,174
Unrestricted Capital Outlay	\$33,379	\$9,802	\$41,408	\$0	\$84,589
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,385	\$0	\$213,982	\$0	\$215,367
School Facilities	\$0	\$0	\$2,164	\$0	\$2,164
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$18,579	\$0	\$59	\$177,618	\$196,255
Total By Source	\$688,571	\$196,045	\$1,051,316	\$177,618	\$2,113,549
Percentage Of Total Revenues	32.58%	9.28%	49.74%	8.40%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$189,400	\$129,564	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		\$127,383
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$189,400	\$129,564			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	129.937	128.937	0.000	128.937	K-8	\$0	Primary	0.0000	\$15,794,833	
17-18 HS	46.231	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$21,857,633	
17-18 Total	176.168	128.937	0.000	128.937	S.R.P. and/or GPLET				\$45,846	
18-19 Elem	136.954	135.954	0.295	136.249	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	51.025	0.000	0.000	0.000	Admins	0.50	286.00	Managers	2.50	57.20
18-19 Total	187.979	135.954	0.295	136.249	Teachers	12.00	11.92	Teacher Aides	5.00	28.60
19-20 Elem	138.124	136.624	0.000	136.624	Others	0.00	0.00	Others	7.50	19.07
19-20 HS	39.415	0.000	0.000	0.000	Subtotal	12.50	11.44	Subtotal	15.00	9.53
19-20 Total	177.539	136.624	0.000	136.624	Total FTE	27.50		Total Students Per Staff	5.20	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	11.00	12.00	1.00	9.09%	\$71,750	
Year End Salary	\$509,865	\$602,204	\$92,339	18.11%	Fall 2019 Enrollment	143
Average Salary	\$46,351	\$50,184	\$3,833	8.27%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$684,650	\$14,373,550	(\$166,334)	\$14,592,482	\$13,784,144	\$1,107,722
Clstrm St-CSF & Ins Imp Funds-IIF	\$175,712	\$1,271,887	\$0	\$1,408,128	\$1,320,453	\$127,146
Unrestricted Capital Outlay	\$177,288	\$756,777	\$0	\$968,406	\$869,559	\$64,506
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$13,161	\$0	\$0	\$13,161	\$0	\$13,161
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$82,390	\$129,294	\$0	\$224,860	\$9,450	\$202,234
Debt Service	\$5,265	\$409	\$0	\$0	\$0	\$5,674
School Plant	\$8,621	\$200	\$1,746	\$10,408	\$0	\$10,567
Federal Projects	\$160,641	\$1,608,326	(\$25,536)	\$2,364,843	\$1,502,689	\$240,742
State Projects	\$175,400	\$382,513	\$0	\$643,373	\$370,948	\$186,965
Food Services	\$50,896	\$1,434,865	(\$180,000)	\$1,300,000	\$1,298,850	\$6,911
Other	\$668,450	\$788,410	\$376,906	\$1,620,171	\$914,959	\$918,807
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,202,474	\$20,746,231	\$6,782	\$23,145,832	\$20,071,052	\$2,884,435
Fiduciary & Internal Service Funds	\$55,605	\$528,674	(\$5,084)	\$782,508	\$548,472	\$30,723

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,886,904	\$1,491,510	\$6,995,136	\$0	\$14,373,550
Unrestricted Capital Outlay	\$315,322	\$78,501	\$362,954	\$0	\$756,777
Classroom Site & Ins Improv Funds-CSF & IIF	\$3,451	\$0	\$1,268,436	\$0	\$1,271,887
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$129,294	\$0	\$0	\$0	\$129,294
Debt Service	\$409	\$0	\$0	\$0	\$409
Other: See Definitions for Description	\$909,924	\$0	\$397,696	\$2,906,694	\$4,214,314
Total By Source	\$7,245,304	\$1,570,011	\$9,024,222	\$2,906,694	\$20,746,231
Percentage Of Total Revenues	34.92%	7.57%	43.50%	14.01%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$2,671,871	\$2,431,711	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$4,386,894	
ELL Program (Incr. & Comp. Instr.)	\$36,580	\$40,728	Building & Improvements	\$27,298,649	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,304,375	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$20,015	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$300,000	\$285,280			
Total	\$3,008,451	\$2,757,719			

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	
17-18 Elem	1,527.841	1,526.171	26.325	1,552.496	K-8	\$0	Primary	3.2499	\$197,397,704	
17-18 HS	735.834	711.914	1.880	713.794	9-12	\$0	Secondary	0.0000	\$273,670,676	
17-18 Total	2,263.675	2,238.085	28.205	2,266.290			S.R.P. and/or GPLET		\$36,288	
18-19 Elem	1,474.708	1,473.027	23.545	1,496.572	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	731.967	710.200	0.960	711.160	Admins	10.00	235.70	Managers	5.00	471.40
18-19 Total	2,206.675	2,183.227	24.505	2,207.732	Teachers	112.28	20.99	Teacher Aides	53.69	43.90
19-20 Elem	1,456.405	1,456.405	26.870	1,483.275	Others	5.50	428.55	Others	60.50	38.96
19-20 HS	757.201	734.694	2.000	736.694	Subtotal	127.78	18.45	Subtotal	119.19	19.78
19-20 Total	2,213.606	2,191.099	28.870	2,219.969	Total FTE	246.97		Total Students Per Staff	9.54	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$124,013	
Year End FTE	114.00	98.00	(16.00)	(14.04%)	Fall 2019 Enrollment		2,357	Number of Schools
Year End Salary	\$5,325,718	\$5,463,178	\$137,460	2.58%				4
Average Salary	\$46,717	\$55,747	\$9,030	19.33%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$563,255	\$3,108,731	\$92,395	\$3,760,779	\$3,141,433	\$622,948
Clstrm St-CSF & Ins Imp Funds-IIF	\$42,531	\$273,103	\$0	\$290,706	\$271,511	\$44,122
Unrestricted Capital Outlay	\$393,051	\$238,018	\$7,605	\$664,501	\$267,114	\$371,560
Emergency Deficiencies Correction	\$126	\$0	\$0	\$0	\$0	\$126
Building Renewal	\$0	\$39,073	\$0	\$0	\$39,073	\$0
New School Facilities	\$800	\$14	\$0	\$0	\$0	\$814
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$5,838	\$339	\$0	\$1,600	\$0	\$6,177
Federal Projects	\$326,379	\$328,659	(\$101,559)	\$363,819	\$240,766	\$312,714
State Projects	\$5,657	\$110,132	\$0	\$110,000	\$115,223	\$566
Food Services	\$22,569	\$156,601	\$0	\$226,528	\$162,140	\$17,030
Other	\$230,286	\$96,306	\$1,559	\$131,896	\$88,414	\$239,737
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,590,492	\$4,350,977	\$0	\$5,549,829	\$4,325,674	\$1,615,795
Fiduciary & Internal Service Funds	\$224,298	\$438,039	\$0	\$397,000	\$431,255	\$231,082

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,009,463	\$434,074	\$1,665,194	\$0	\$3,108,731
Unrestricted Capital Outlay	\$81,618	\$32,672	\$123,728	\$0	\$238,018
Classroom Site & Ins Improv Funds-CSF & IIF	\$452	\$0	\$272,651	\$0	\$273,103
School Facilities	\$0	\$0	\$39,087	\$0	\$39,087
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$132,953	\$0	\$110,132	\$448,952	\$692,038
Total By Source	\$1,224,486	\$466,747	\$2,210,792	\$448,952	\$4,350,977
Percentage Of Total Revenues	28.14%	10.73%	50.81%	10.32%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$294,755	\$252,320	Bonds Outstanding	\$0
Gifted Education	\$3,155	\$3,156	Land & Improvements	\$783,328
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,751,866
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,549,399
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$297,910	\$255,476		

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	3	1	3	4	0	19	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	\$52,523,248	
17-18 Elem	438.685	438.685	0.000	438.685	K-8	\$3,156	Secondary	0.0000	\$70,042,022	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	S.R.P. and/or GPLET		\$19,002	
17-18 Total	438.685	438.685	0.000	438.685	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 Elem	448.013	448.013	0.680	448.693	Admins	2.00	242.00	Managers	2.60	186.15
18-19 HS	0.000	0.000	0.000	0.000	Teachers	23.00	21.04	Teacher Aides	8.38	57.76
18-19 Total	448.013	448.013	0.680	448.693	Others	1.00	484.00	Others	11.50	42.09
19-20 Elem	459.494	459.494	0.200	459.694	Subtotal	26.00	18.62	Subtotal	22.48	21.53
19-20 HS	0.000	0.000	0.000	0.000	Total FTE	48.48		Total Students Per Staff		9.98
19-20 Total	459.494	459.494	0.200	459.694						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	23.00	23.00	0.00	0.00%	\$91,560	
Year End Salary	\$1,455,355	\$1,498,536	\$43,181	2.97%	Fall 2019 Enrollment	484
Average Salary	\$63,276	\$65,154	\$1,878	2.97%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$68,546)	\$1,603,726	\$0	\$1,595,417	\$1,595,255	(\$60,075)
Clstrm St-CSF & Ins Imp Funds-IIF	\$147,632	\$64,167	\$0	\$276,436	\$46,250	\$165,549
Unrestricted Capital Outlay	\$184	\$92,712	\$0	\$100,000	\$99,055	(\$6,159)
Emergency Deficiencies Correction	\$0	\$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	\$6,057	\$1,166	\$0	\$7,500	\$0	\$7,223
Federal Projects	\$83,059	\$100,341	\$0	\$195,680	\$116,955	\$66,445
State Projects	\$1,461	\$155,000	\$0	\$143,000	\$147,300	\$9,161
Food Services	\$7,685	\$81,421	\$0	\$70,000	\$78,894	\$10,212
Other	\$66,789	\$14,199	\$0	\$80,550	\$17,727	\$63,261
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$244,321	\$2,112,732	\$0	\$2,468,583	\$2,101,436	\$255,617
Fiduciary & Internal Service Funds	\$7,681	\$18,065	\$0	\$34,500	\$20,495	\$5,251

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,083,951	\$68,481	\$451,294	\$0	\$1,603,726
Unrestricted Capital Outlay	\$65,609	\$3,604	\$23,499	\$0	\$92,712
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,967	\$0	\$62,200	\$0	\$64,167
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$21,948	\$0	\$155,000	\$175,179	\$352,127
Total By Source	\$1,173,475	\$72,085	\$691,993	\$175,179	\$2,112,732
Percentage Of Total Revenues	55.54%	3.41%	32.75%	8.29%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$139,550	\$0	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	\$135,479	Furniture, Equip, Vehicles	\$275,015	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$139,550	\$135,479			

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	
17-18 Elem	96.857	96.857	0.000	96.857	K-8	\$0	Primary	3.0060	\$24,700,893	
17-18 HS	30.276	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$31,487,082	
17-18 Total	127.133	96.857	0.000	96.857			S.R.P. and/or GPLET		\$166,078	
18-19 Elem	93.349	93.349	0.000	93.349	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	23.108	0.000	0.000	0.000	Admins	1.00	97.00	Managers	3.00	32.33
18-19 Total	116.457	93.349	0.000	93.349	Teachers	8.60	11.28	Teacher Aides	4.00	24.25
19-20 Elem	94.253	94.253	0.000	94.253	Others	0.00	0.00	Others	3.85	25.19
19-20 HS	27.138	0.000	0.000	0.000	Subtotal	9.60	10.10	Subtotal	10.85	8.94
19-20 Total	121.391	94.253	0.000	94.253	Total FTE	20.45		Total Students Per Staff	4.74	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$73,000	
Year End FTE	10.00	9.00	(1.00)	(10.00%)	Fall 2019 Enrollment		97	Number of Schools
Year End Salary	\$622,597	\$521,827	(\$100,770)	(16.19%)				1
Average Salary	\$62,260	\$57,981	(\$4,279)	(6.87%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$123,760	\$12,840,821	\$0	\$12,984,852	\$12,948,158	\$16,423
Clstrm St-CSF & Ins Imp Funds-IIF	(\$37,458)	\$1,078,713	\$0	\$1,051,153	\$1,043,698	(\$2,443)
Unrestricted Capital Outlay	\$117,901	\$260,348	\$0	\$412,032	\$405,489	(\$27,240)
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	\$443	\$0	\$0	\$0	\$474
Debt Service	\$78,269	\$1,059,551	(\$1,087,250)	\$0	\$0	\$50,570
School Plant	\$29,401	\$4,640	\$0	\$20,000	\$30,000	\$4,041
Federal Projects	\$281,890	\$2,311,117	(\$158,590)	\$1,845,000	\$2,279,280	\$155,137
State Projects	\$22,730	\$453,755	\$0	\$0	\$476,310	\$175
Food Services	\$39,852	\$1,042,312	(\$125,000)	\$1,650,000	\$861,200	\$95,964
Other	\$311,472	\$785,828	\$283,589	\$1,253,100	\$1,083,256	\$297,633
Bond Building	\$92,422	\$0	\$0	\$0	\$91,544	\$878
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,060,270	\$19,837,528	(\$1,087,251)	\$19,716,137	\$19,218,935	\$591,612
Fiduciary & Internal Service Funds	\$424	\$741	\$0	\$1,000	\$0	\$1,165

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$4,647,931	\$1,586,598	\$6,606,292	\$0	\$12,840,821
Unrestricted Capital Outlay	\$94,842	\$32,380	\$133,126	\$0	\$260,348
Classroom Site & Ins Improv Funds-CSF & IIF	\$9,994	\$0	\$1,068,719	\$0	\$1,078,713
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$443	\$0	\$0	\$0	\$443
Debt Service	\$1,059,551	\$0	\$0	\$0	\$1,059,551
Other: See Definitions for Description	\$856,136	\$0	\$611,755	\$3,129,761	\$4,597,652
Total By Source	\$6,668,897	\$1,618,978	\$8,419,892	\$3,129,761	\$19,837,528
Percentage Of Total Revenues	33.62%	8.16%	42.44%	15.78%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$1,873,218	\$2,180,320	Bonds Outstanding	\$12,300,000
Gifted Education	\$0	\$0	Land & Improvements	\$5,505,495
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$27,100,547
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$4,924,389
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$1,873,218	\$2,180,320		

Gifted Program Duplicated Counts															
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	3	15	12	11	43	0	0	0	0	43

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	1,903.646	1,900.356	24.235	1,924.591	K-8	\$6,008	Primary	0.0000	\$244,805,265	
17-18 HS	0.948	0.948	0.000	0.948	9-12	\$0	Secondary	0.0000	\$354,160,665	
17-18 Total	1,904.594	1,901.304	24.235	1,925.539	S.R.P. and/or GPLET				\$73,760	
18-19 Elem	1,956.030	1,945.525	26.740	1,972.265	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.016	0.016	0.000	0.016	Admins	8.00	256.13	Managers	7.00	292.71
18-19 Total	1,956.046	1,945.541	26.740	1,972.281	Teachers	118.45	17.30	Teacher Aides	32.71	62.64
19-20 Elem	1,909.282	1,886.552	26.160	1,912.712	Others	3.20	640.31	Others	72.34	28.32
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	129.65	15.80	Subtotal	112.05	18.29
19-20 Total	1,909.282	1,886.552	26.160	1,912.712	Total FTE	241.70		Total Students Per Staff	8.48	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	114.00	0.00	(114.00)	(100.00)	\$116,261	
Year End Salary	\$5,654,515	\$6,061,179	\$406,664	7.19%	Fall 2019 Enrollment	2,049
Average Salary	\$49,601				Number of Schools	6

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$52,151	\$94,922	\$0	\$140,279	\$91,902	\$55,171
Clstrm St-CSF & Ins Imp Funds-IIF	\$6,848	\$2,018	\$0	\$11,898	\$1,520	\$7,346
Unrestricted Capital Outlay	\$18,880	\$3,170	\$0	\$26,376	\$10,346	\$11,704
Emergency Deficiencies Correction	\$0	\$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	\$195	\$15	\$0	\$225	\$0	\$210
Federal Projects	\$3,251	\$15,241	\$0	\$31,083	\$18,531	(\$39)
State Projects	\$87	\$2	\$0	\$100	\$0	\$89
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,965	\$714	\$0	\$8,360	\$1,029	\$6,650
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$88,377	\$116,082	\$0	\$218,321	\$123,328	\$81,131
Fiduciary & Internal Service Funds	\$1,171	\$430	\$0	\$2,500	\$534	\$1,067

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$87,806	\$0	\$7,116	\$0	\$94,922
Unrestricted Capital Outlay	\$2,955	\$0	\$215	\$0	\$3,170
Classroom Site & Ins Improv Funds-CSF & IIF	\$113	\$0	\$1,905	\$0	\$2,018
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	\$729	\$0	\$2	\$15,241	\$15,972
Total By Source	\$91,603	\$0	\$9,238	\$15,241	\$116,082
Percentage Of Total Revenues	78.91%	0.00%	7.96%	13.13%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$22,889	\$10	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		\$58,121
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$22,889	\$10			

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	
17-18 Elem	5.860	5.860	0.000	5.860	K-8	\$0	Primary	0.0000		\$4,385,871
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$5,513,633
17-18 Total	5.860	5.860	0.000	5.860	S.R.P. and/or GPLET				\$0	
18-19 Elem	2.604	2.604	0.000	2.604	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.00	0.00	Managers	0.35	0.00
18-19 Total	2.604	2.604	0.000	2.604	Teachers	0.00	0.00	Teacher Aides	0.40	0.00
19-20 Elem	1.000	1.000	0.000	1.000	Others	0.00	0.00	Others	0.10	0.00
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	1.00	0.00	Subtotal	0.85	0.00
19-20 Total	1.000	1.000	0.000	1.000	Total FTE	1.85		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	1.00	0.00	0.00%	\$0	
Year End Salary	\$39,996	\$41,170	\$1,174	2.94%	Fall 2019 Enrollment	0
Average Salary	\$39,996	\$41,170	\$1,174	2.94%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$130,713	\$175,646	\$0	\$355,619	\$174,827	\$131,532
Clstrm St-CSF & Ins Imp Funds-IIF	\$16,033	\$5,070	\$0	\$38,541	\$6,469	\$14,634
Unrestricted Capital Outlay	\$76,177	\$15,804	\$0	\$88,631	\$400	\$91,581
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$12,626	\$219	\$0	\$14,000	\$0	\$12,845
Federal Projects	\$5,642	\$7,461	\$0	\$21,253	\$7,449	\$5,654
State Projects	\$260	\$17	\$0	\$500	\$0	\$277
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$25,490	\$1,151	\$0	\$28,675	\$13,760	\$12,881
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$266,941	\$205,368	\$0	\$547,219	\$202,905	\$269,404
Fiduciary & Internal Service Funds	\$225	\$0	\$0	\$1,000	\$0	\$225

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$186,873	\$0	(\$11,227)	\$0	\$175,646
Unrestricted Capital Outlay	\$15,389	\$0	\$415	\$0	\$15,804
Classroom Site & Ins Improv Funds-CSF & IIF	\$66	\$0	\$5,004	\$0	\$5,070
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$1,370	\$0	\$17	\$7,461	\$8,848
Total By Source	\$203,698	\$0	(\$5,791)	\$7,461	\$205,368
Percentage Of Total Revenues	99.19%	0.00%	-2.82%	3.63%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$5,750	\$0	Bonds Outstanding		\$0
Gifted Education	\$0	\$0	Land & Improvements		\$0
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements		\$234,637
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$53,773
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$5,750	\$0			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	23.381	22.381	0.000	22.381	K-8	\$0	Primary	0.0000	\$3,301,983	
17-18 HS	2.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$4,013,072	
17-18 Total	25.381	22.381	0.000	22.381	S.R.P. and/or GPLET				\$0	
18-19 Elem	8.315	7.315	0.000	7.315	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	6.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	14.315	7.315	0.000	7.315	Teachers	1.00	0.00	Teacher Aides	0.65	0.00
19-20 Elem	7.000	7.000	0.000	7.000	Others	0.00	0.00	Others	0.50	0.00
19-20 HS	5.000	0.000	0.000	0.000	Subtotal	1.00	0.00	Subtotal	1.15	0.00
19-20 Total	12.000	7.000	0.000	7.000	Total FTE	2.15		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1.00	1.00	0.00	0.00%	\$0	
Year End Salary	\$63,598	\$53,029	(\$10,569)	(16.62%)	Fall 2019 Enrollment	0
Average Salary	\$63,598	\$53,029	(\$10,569)	(16.62%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,106,095	\$33,350,890	(\$340,717)	\$35,946,387	\$34,062,659	\$2,053,609
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,587,595	\$3,237,005	\$0	\$4,615,487	\$2,950,140	\$1,874,460
Unrestricted Capital Outlay	\$2,202,407	\$1,775,322	\$0	\$3,896,130	\$1,644,109	\$2,333,620
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$13,654	\$375,462	\$0	\$432,889	\$373,002	\$16,114
New School Facilities	\$733	\$13	\$0	\$0	\$0	\$746
Adjacent Ways	\$4	\$0	\$0	\$0	\$0	\$4
Debt Service	\$266,368	\$3,931,936	\$0	\$0	\$3,975,250	\$223,054
School Plant	\$128,246	\$323,065	\$0	\$128,246	\$260,700	\$190,611
Federal Projects	\$1,620,014	\$4,082,910	(\$54,914)	\$7,332,298	\$3,899,545	\$1,748,465
State Projects	\$154,264	\$1,254,786	\$0	\$405,785	\$1,295,398	\$113,652
Food Services	\$458,895	\$2,398,343	\$0	\$2,722,660	\$2,435,074	\$422,164
Other	\$4,317,335	\$1,350,573	\$399,590	\$5,305,277	\$1,459,927	\$4,607,571
Bond Building	\$427,420	\$0	\$329,000	\$317,149	\$301,343	\$455,077
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,803,350)	\$2,803,350
Total	\$14,283,030	\$52,080,305	\$332,959	\$61,102,308	\$49,853,797	\$16,842,497
Fiduciary & Internal Service Funds	\$165,574	\$5,491,779	\$0	\$6,447,100	\$5,517,576	\$139,777

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$12,519,728	\$3,665,851	\$17,165,311	\$0	\$33,350,890
Unrestricted Capital Outlay	\$691,491	\$192,940	\$890,891	\$0	\$1,775,322
Classroom Site & Ins Improv Funds-CSF & IIF	\$38,033	\$0	\$3,198,972	\$0	\$3,237,005
School Facilities	\$0	\$0	\$375,475	\$0	\$375,475
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$3,931,936	\$0	\$0	\$0	\$3,931,936
Other: See Definitions for Description	\$2,334,330	\$0	\$1,254,786	\$5,820,561	\$9,409,677
Total By Source	\$19,515,518	\$3,858,791	\$22,885,435	\$5,820,561	\$52,080,305
Percentage Of Total Revenues	37.47%	7.41%	43.94%	11.18%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$6,060,035	\$5,405,507	Bonds Outstanding	\$30,170,000	
Gifted Education	\$0	\$650	Land & Improvements	\$20,647,363	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$92,071,524	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$11,373,321	
VoTech Education (Non-CTED)	\$305,520	\$294,142	Construction in Progress	\$617,355	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$46,175			
Total	\$6,365,555	\$5,746,474			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	3	28	38	80	108	84	1	23	365	19	48	40	43	150	515

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	3,908.360	3,902.173	13.240	3,915.413	K-8	\$408	Primary	0.0000	\$456,747,009	
17-18 HS	1,581.181	1,580.191	0.290	1,580.481	9-12	\$242	Secondary	0.0000	\$684,088,883	
17-18 Total	5,489.541	5,482.364	13.530	5,495.894	S.R.P. and/or GPLET		\$87,011			
18-19 Elem	3,737.371	3,726.308	1.045	3,727.353	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,584.230	1,583.230	0.000	1,583.230	Admins	20.00	283.35	Managers	36.64	154.67
18-19 Total	5,321.601	5,309.538	1.045	5,310.583	Teachers	294.75	19.23	Teacher Aides	109.24	51.88
19-20 Elem	3,770.874	3,760.653	2.705	3,763.358	Others	22.10	256.43	Others	184.12	30.78
19-20 HS	1,562.730	1,562.730	0.300	1,563.030	Subtotal	336.85	16.82	Subtotal	330.00	17.17
19-20 Total	5,333.604	5,323.383	3.005	5,326.388	Total FTE	666.85		Total Students Per Staff	8.50	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$127,296	
Year End FTE	291.40	309.00	17.60	6.04%	Fall 2019 Enrollment	5,667	Number of Schools	11
Year End Salary	\$15,358,087	\$16,000,078	\$641,991	4.18%				
Average Salary	\$52,704	\$51,780	(\$924)	(1.75%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,496	\$1,018,967	\$0	\$1,344,280	\$1,064,182	(\$35,719)
Clstrm St-CSF & Ins Imp Funds-IIF	\$22,073	\$43,858	\$0	\$97,065	\$48,784	\$17,147
Unrestricted Capital Outlay	\$5,781	\$52,827	\$0	\$60,741	\$56,426	\$2,182
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$1)	\$45,500	\$0	\$44,000	\$45,500	(\$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	\$252	\$5	\$0	\$275	\$0	\$257
Federal Projects	(\$2,103)	\$145,882	\$0	\$200,431	\$138,745	\$5,034
State Projects	(\$102,303)	\$136,568	\$0	\$155,000	\$16,513	\$17,752
Food Services	\$3,444	\$66,037	\$0	\$30,000	\$62,631	\$6,850
Other	\$25,248	\$18,348	\$0	\$48,655	\$19,238	\$24,358
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$38,113)	\$1,527,992	\$0	\$1,980,447	\$1,452,019	\$37,860
Fiduciary & Internal Service Funds	\$11,751	\$55,418	\$0	\$61,105	\$46,409	\$20,760

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$441,021	\$120,051	\$457,895	\$0	\$1,018,967
Unrestricted Capital Outlay	\$23,228	\$6,318	\$23,281	\$0	\$52,827
Classroom Site & Ins Improv Funds-CSF & IIF	\$535	\$0	\$43,323	\$0	\$43,858
School Facilities	\$0	\$0	\$45,500	\$0	\$45,500
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$18,497	\$0	\$136,568	\$211,775	\$366,840
Total By Source	\$483,281	\$126,369	\$706,567	\$211,775	\$1,527,992
Percentage Of Total Revenues	31.63%	8.27%	46.24%	13.86%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$270,310	\$210,000	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$159,345
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$199,248
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$380,420
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$270,310	\$210,000		

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
17-18 Elem	60.895	60.895	5.640	66.535	K-8	\$0	Primary	0.0000	\$8,861,457
17-18 HS	14.033	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$11,173,105
17-18 Total	74.928	60.895	5.640	66.535	S.R.P. and/or GPLET		\$0		
18-19 Elem	65.172	65.172	5.135	70.307	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	25.255	0.000	0.000	0.000	Admins	1.00	78.00	Managers	1.25
18-19 Total	90.427	65.172	5.135	70.307	Teachers	6.00	13.00	Teacher Aides	4.40
19-20 Elem	67.731	67.731	2.550	70.281	Others	0.00	0.00	Others	4.15
19-20 HS	20.866	0.000	0.000	0.000	Subtotal	7.00	11.14	Subtotal	9.80
19-20 Total	88.597	67.731	2.550	70.281	Total FTE	16.80		Total Students Per Staff	4.64

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	\$274,589	\$329,005	\$54,416	19.82%	Fall 2019 Enrollment	78
Average Salary	\$54,918	\$54,834	(\$84)	(0.15%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$560,167	\$3,935,176	(\$49,500)	\$4,360,552	\$3,885,962	\$559,881
Clstrm St-CSF & Ins Imp Funds-IIF	\$107,713	\$331,198	\$0	\$404,360	\$357,059	\$81,852
Unrestricted Capital Outlay	\$30,666	\$238,565	\$0	\$311,477	\$135,901	\$133,330
Emergency Deficiencies Correction	\$0	\$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	\$11,131	\$157,256	\$0	\$0	\$159,744	\$8,643
School Plant	\$30,917	\$12,629	\$0	\$12,000	\$1,364	\$42,182
Federal Projects	\$335,606	\$784,438	(\$40,119)	\$945,629	\$779,320	\$300,605
State Projects	\$1,955	\$105,018	\$0	\$103,456	\$104,838	\$2,135
Food Services	\$49,145	\$312,746	(\$20,000)	\$306,158	\$283,735	\$58,156
Other	\$377,994	\$194,586	\$109,620	\$294,766	\$287,597	\$394,603
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$115,400)	\$115,400
Total	\$1,505,294	\$6,071,612	\$1	\$6,738,398	\$5,880,120	\$1,696,787
Fiduciary & Internal Service Funds	\$233,929	\$333,329	\$0	\$345,538	\$319,194	\$248,064

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,178,928	\$565,578	\$2,190,670	\$0	\$3,935,176
Unrestricted Capital Outlay	\$238,565	\$0	\$0	\$0	\$238,565
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,405	\$0	\$329,793	\$0	\$331,198
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$157,256	\$0	\$0	\$0	\$157,256
Other: See Definitions for Description	\$224,092	\$0	\$105,018	\$1,080,307	\$1,409,417
Total By Source	\$1,800,246	\$565,578	\$2,625,481	\$1,080,307	\$6,071,612
Percentage Of Total Revenues	29.65%	9.32%	43.24%	17.79%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$666,508	\$680,457	Bonds Outstanding	\$960,000	
Gifted Education	\$4,294	\$0	Land & Improvements	\$1,227,023	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$8,882,117	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,417,638	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$142,212	\$140,878			
Total	\$813,014	\$821,335			

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	
17-18 Elem	292.170	292.170	4.911	297.081	K-8	\$0	Primary	3.2500	\$37,098,242	
17-18 HS	172.835	172.835	0.000	172.835	9-12	\$0	Secondary	0.0000	\$49,448,130	
17-18 Total	465.005	465.005	4.911	469.916			S.R.P. and/or GPLET		\$127,927	
18-19 Elem	322.393	322.393	10.067	332.460	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	153.878	153.878	0.000	153.878	Admins	3.00	167.00	Managers	6.90	72.61
18-19 Total	476.271	476.271	10.067	486.338	Teachers	34.25	14.63	Teacher Aides	14.23	35.21
19-20 Elem	311.950	311.950	10.221	322.171	Others	0.00	0.00	Others	20.30	24.68
19-20 HS	150.246	150.246	0.000	150.246	Subtotal	37.25	13.45	Subtotal	41.43	12.09
19-20 Total	462.196	462.196	10.221	472.417	Total FTE	78.68		Total Students Per Staff		6.37

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	33.00	31.00	(2.00)	(6.06%)	\$125,045	
Year End Salary	\$1,691,532	\$1,695,604	\$4,072	0.24%	Fall 2019 Enrollment	501
Average Salary	\$51,259	\$54,697	\$3,438	6.71%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$32,975)	\$8,480,495	\$0	\$8,712,589	\$8,156,386	\$291,134
Clstrm St-CSF & Ins Imp Funds-IIF	\$106,450	\$818,613	\$0	\$891,330	\$713,205	\$211,858
Unrestricted Capital Outlay	\$188,667	\$446,003	\$0	\$608,286	\$421,906	\$212,764
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$47,018	\$0	\$0	\$47,018	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$225	\$7	\$0	\$0	\$0	\$232
Debt Service	\$156,258	\$1,920,733	\$0	\$0	\$1,929,025	\$147,966
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$128,748	\$723,138	(\$20,281)	\$688,990	\$769,364	\$62,241
State Projects	\$13,978	\$247,991	\$0	\$141,000	\$251,003	\$10,966
Food Services	\$54,185	\$285,513	\$0	\$275,000	\$293,079	\$46,619
Other	\$928,498	\$749,776	\$20,281	\$815,500	\$612,817	\$1,085,738
Bond Building	\$2,086	\$0	\$119,000	\$0	\$121,086	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,605,850)	\$1,605,850
Total	\$1,546,120	\$13,719,287	\$119,000	\$12,132,695	\$11,709,039	\$3,675,368
Fiduciary & Internal Service Funds	\$291,891	\$260,788	\$0	\$35,000	\$207,525	\$345,154

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$5,165,495	\$478,584	\$2,836,416	\$0	\$8,480,495
Unrestricted Capital Outlay	\$274,887	\$25,189	\$145,927	\$0	\$446,003
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,518	\$0	\$814,095	\$0	\$818,613
School Facilities	\$0	\$0	\$47,018	\$0	\$47,018
Adjacent Ways	\$7	\$0	\$0	\$0	\$7
Debt Service	\$1,920,733	\$0	\$0	\$0	\$1,920,733
Other: See Definitions for Description	\$817,399	\$0	\$247,991	\$941,028	\$2,006,418
Total By Source	\$8,183,039	\$503,773	\$4,091,447	\$941,028	\$13,719,287
Percentage Of Total Revenues	59.65%	3.67%	29.82%	6.86%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$788,665	\$798,172	Bonds Outstanding	\$7,965,000
Gifted Education	\$0	\$0	Land & Improvements	\$2,523,123
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$27,140,498
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$6,306,796
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$588,015	\$597,550		
Total	\$1,376,680	\$1,395,722		

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	\$297,328,513	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Secondary	0.0000	\$424,202,687	
17-18 HS	1,180.386	1,180.386	59.005	1,239.391	9-12	\$0	S.R.P. and/or GPLET		\$92,762	
17-18 Total	1,180.386	1,180.386	59.005	1,239.391	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 Elem	0.000	0.000	0.000	0.000	Admins	4.00	317.75	Managers	8.00	158.88
18-19 HS	1,195.780	1,195.780	57.387	1,253.167	Teachers	60.00	21.18	Teacher Aides	12.10	105.04
18-19 Total	1,195.780	1,195.780	57.387	1,253.167	Others	4.80	264.79	Others	33.38	38.08
19-20 Elem	0.000	0.000	0.000	0.000	Subtotal	68.80	18.47	Subtotal	53.48	23.77
19-20 HS	1,206.868	1,203.753	46.846	1,250.599	Total FTE	122.28		Total Students Per Staff		10.39
19-20 Total	1,206.868	1,203.753	46.846	1,250.599						

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	62.00	61.00	(1.00)	(1.61%)	\$115,000	
Year End Salary	\$3,529,077	\$3,754,413	\$225,336	6.39%	Fall 2019 Enrollment	1,271
Average Salary	\$56,921	\$61,548	\$4,627	8.13%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$140,811	\$2,194,769	\$0	\$2,690,377	\$2,032,159	\$303,421
Clstrm St-CSF & Ins Imp Funds-IIF	\$284,944	\$90,144	\$0	\$453,116	\$49,596	\$325,492
Unrestricted Capital Outlay	\$187,137	\$6,934	\$12,300	\$220,271	\$80,387	\$125,984
Emergency Deficiencies Correction	\$0	\$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	\$5,194	\$96	\$0	\$5,300	\$0	\$5,290
Federal Projects	\$67,815	\$71,514	(\$37)	\$209,069	\$45,490	\$93,802
State Projects	\$220,934	\$85,087	\$0	\$322,000	\$8,286	\$297,735
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$61,147	\$3,604	\$37	\$72,360	\$37	\$64,751
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$967,982	\$2,452,148	\$12,300	\$3,972,493	\$2,215,955	\$1,216,475
Fiduciary & Internal Service Funds	\$25,632	\$13,308	\$0	\$50,000	\$10,059	\$28,881

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$897,695	\$346,941	\$950,133	\$0	\$2,194,769
Unrestricted Capital Outlay	\$6,934	\$0	\$0	\$0	\$6,934
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,404	\$0	\$85,740	\$0	\$90,144
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	\$3,700	\$0	\$85,087	\$71,514	\$160,301
Total By Source	\$912,733	\$346,941	\$1,120,960	\$71,514	\$2,452,148
Percentage Of Total Revenues	37.22%	14.15%	45.71%	2.92%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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		\$5,410
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles		\$117,529
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$2,698,066	\$2,032,159			
Total	\$2,698,066	\$2,032,159			

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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,797,576,178	
17-18 HS	449.493	449.493	80.428	529.921	9-12	\$0	Secondary	0.0000	\$2,507,490,483	
17-18 Total	449.493	449.493	80.428	529.921	S.R.P. and/or GPLET				\$353,192	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	419.266	419.266	15.168	434.434	Admins	1.00	40.00	Managers	1.00	40.00
18-19 Total	419.266	419.266	15.168	434.434	Teachers	2.00	20.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	2.00	20.00
19-20 HS	420.230	420.230	0.190	420.420	Subtotal	3.00	13.33	Subtotal	3.00	13.33
19-20 Total	420.230	420.230	0.190	420.420	Total FTE	6.00		Total Students Per Staff	6.67	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	2.00	(1.00)	(33.33%)	\$90,000	
Year End Salary	\$226,402	\$123,216	(\$103,186)	(45.58%)	Fall 2019 Enrollment	40
Average Salary	\$75,467	\$61,608	(\$13,859)	(18.36%)	Number of Schools	12

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$3,977,008	\$23,939,082	\$0	\$27,209,057	\$23,553,208	\$4,362,882
Clstrm St-CSF & Ins Imp Funds-IIF	\$880,504	\$2,154,953	\$0	\$2,944,125	\$1,939,922	\$1,095,535
Unrestricted Capital Outlay	\$324,738	\$985,548	\$0	\$627,950	\$267,797	\$1,042,489
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$17,968	\$495,865	\$0	\$2,322,008	\$506,597	\$7,236
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$42,916	\$939	\$0	\$42,000	\$0	\$43,855
Debt Service	\$164,215	\$1,226,760	\$0	\$0	\$0	\$1,390,975
School Plant	\$3,894,502	\$63,006	\$0	\$3,941,502	\$1,238,965	\$2,718,543
Federal Projects	\$749,479	\$2,752,734	(\$78,889)	\$3,967,090	\$2,970,008	\$453,316
State Projects	\$112,985	\$390,517	\$0	\$541,500	\$224,080	\$279,422
Food Services	\$253,106	\$1,095,881	\$0	\$1,317,000	\$1,126,157	\$222,830
Other	\$2,599,801	\$2,750,865	\$102,062	\$5,020,560	\$2,204,116	\$3,248,612
Bond Building	\$81,091	\$0	\$1,104,250	\$3,724,908	\$1,278,191	(\$92,850)
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,098,313	\$35,856,150	\$1,127,423	\$51,657,700	\$35,309,041	\$14,772,845
Fiduciary & Internal Service Funds	\$250,315	\$186,414	\$0	\$429,300	\$40,556	\$396,173

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$18,189,578	\$0	\$5,749,504	\$0	\$23,939,082
Unrestricted Capital Outlay	\$752,830	\$0	\$232,718	\$0	\$985,548
Classroom Site & Ins Improv Funds-CSF & IIF	\$21,212	\$0	\$2,133,741	\$0	\$2,154,953
School Facilities	\$0	\$0	\$495,865	\$0	\$495,865
Adjacent Ways	\$939	\$0	\$0	\$0	\$939
Debt Service	\$1,226,760	\$0	\$0	\$0	\$1,226,760
Other: See Definitions for Description	\$3,151,087	\$0	\$390,517	\$3,511,399	\$7,053,003
Total By Source	\$23,342,406	\$0	\$9,002,345	\$3,511,399	\$35,856,150
Percentage Of Total Revenues	65.10%	0.00%	25.11%	9.79%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$4,310,137	\$4,378,298	Bonds Outstanding	\$10,585,000	
Gifted Education	\$68,794	\$68,794	Land & Improvements	\$8,481,085	
ELL Program (Incr. & Comp. Instr.)	\$47,402	\$38,678	Building & Improvements	\$60,137,632	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$7,921,388	
VoTech Education (Non-CTED)	\$3,645	\$2,234	Construction in Progress	\$836,559	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$134,562	\$188,058			
Total	\$4,564,540	\$4,676,062			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	16	22	25	18	25	16	25	31	178	31	22	33	26
													112
													290

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	2,327.479	2,327.479	66.770	2,394.249	K-8	\$68,794	Primary	0.0000	\$952,096,123	
17-18 HS	1,427.961	1,424.431	39.343	1,463.774	9-12	\$0	Secondary	0.0000	\$1,311,348,001	
17-18 Total	3,755.440	3,751.910	106.113	3,858.023	S.R.P. and/or GPLET				\$0	
18-19 Elem	2,236.591	2,232.731	85.941	2,318.672	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,401.658	1,399.943	51.784	1,451.727	Admins	15.00	272.13	Managers	7.00	583.14
18-19 Total	3,638.249	3,632.674	137.725	3,770.399	Teachers	194.28	21.01	Teacher Aides	71.28	57.27
19-20 Elem	2,247.382	2,247.382	84.845	2,332.227	Others	23.70	172.24	Others	88.30	46.23
19-20 HS	1,409.439	1,407.022	47.435	1,454.457	Subtotal	232.98	17.52	Subtotal	166.58	24.50
19-20 Total	3,656.821	3,654.404	132.280	3,786.684	Total FTE	399.56		Total Students Per Staff	10.22	

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 2019 Enrollment		4,082	Number of Schools
Year End Salary	\$7,364,839	\$9,641,481	\$2,276,642	30.91%				8
Average Salary	\$37,009	\$48,450	\$11,441	30.91%				

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,337,760	\$7,787,305	(\$123,350)	\$6,030,961	\$5,713,182	\$3,288,533
Clstrm St-CSF & Ins Imp Funds-IIF	\$573,141	\$522,638	\$0	\$1,019,108	\$444,453	\$651,326
Unrestricted Capital Outlay	\$593,142	\$589,221	\$0	\$1,113,211	\$417,501	\$764,862
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$20,116	\$0	\$0	\$20,000	\$116
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$71,739	\$1,395	\$0	\$70,562	\$0	\$73,134
Debt Service	\$389,355	\$2,949	\$0	\$0	\$0	\$392,304
School Plant	\$17,507	\$637	\$3,000	\$17,507	\$0	\$21,144
Federal Projects	\$280,720	\$751,479	(\$18,264)	\$940,090	\$797,877	\$216,058
State Projects	\$15,786	\$25,131	\$0	\$34,398	\$22,333	\$18,584
Food Services	\$1,816	\$313,876	\$0	\$325,403	\$314,705	\$987
Other	\$1,478,354	\$671,644	\$141,615	\$1,467,422	\$930,072	\$1,361,541
Bond Building	\$119,551	\$0	\$0	\$0	\$75,000	\$44,551
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$2,044,403	(\$2,044,403)
Total	\$4,878,871	\$10,686,391	\$3,001	\$11,018,662	\$10,779,526	\$4,788,737
Fiduciary & Internal Service Funds	\$68,719	\$87,474	\$0	\$82,815	\$29,441	\$126,752

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$6,806,606	\$0	\$980,699	\$0	\$7,787,305
Unrestricted Capital Outlay	\$518,436	\$0	\$70,785	\$0	\$589,221
Classroom Site & Ins Improv Funds-CSF & IIF	\$8,885	\$0	\$513,753	\$0	\$522,638
School Facilities	\$0	\$0	\$20,116	\$0	\$20,116
Adjacent Ways	\$1,395	\$0	\$0	\$0	\$1,395
Debt Service	\$2,949	\$0	\$0	\$0	\$2,949
Other: See Definitions for Description	\$746,130	\$0	\$75,609	\$941,029	\$1,762,767
Total By Source	\$8,084,401	\$0	\$1,660,962	\$941,029	\$10,686,391
Percentage Of Total Revenues	75.65%	0.00%	15.54%	8.81%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$750,624	\$555,418	Bonds Outstanding	\$37,774,854	
Gifted Education	\$38,829	\$38,829	Land & Improvements	\$16,661,339	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$79,371,081	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$2,141,109	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$27,187	\$38,795			
Total	\$816,640	\$633,042			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	6	8	4	14	8	3	8	17	68	10	13	11	19

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	583.287	583.287	1.000	584.287	K-8	\$20,339	Primary	0.9590	\$586,847,518	
17-18 HS	335.961	335.961	6.740	342.701	9-12	\$18,490	Secondary	1.1227	\$159,884,775	
17-18 Total	919.248	919.248	7.740	926.988	S.R.P. and/or GPLET				\$0	
18-19 Elem	458.870	458.870	0.000	458.870	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	305.383	303.383	9.071	312.454	Admins	4.50	174.00	Managers	5.00	156.60
18-19 Total	764.253	762.253	9.071	771.324	Teachers	48.65	16.09	Teacher Aides	8.23	95.14
19-20 Elem	443.695	443.695	0.000	443.695	Others	5.00	156.60	Others	23.28	33.63
19-20 HS	298.602	295.832	7.960	303.792	Subtotal	58.15	13.47	Subtotal	36.51	21.45
19-20 Total	742.297	739.527	7.960	747.487	Total FTE	94.66		Total Students Per Staff	8.27	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$134,758	
Year End FTE	49.00	54.00	5.00	10.20%	Fall 2019 Enrollment	783	Number of Schools	3
Year End Salary	\$1,965,918	\$2,611,715	\$645,797	32.85%				
Average Salary	\$40,121	\$48,365	\$8,244	20.55%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,435,078	\$2,550,472	\$0	\$2,960,520	\$2,455,764	\$1,529,786
Clstrm St-CSF & Ins Imp Funds-IIF	\$106,337	\$72,014	\$0	\$212,835	\$81,681	\$96,670
Unrestricted Capital Outlay	\$3,065	\$325,117	\$0	\$293,958	\$118,582	\$209,600
Emergency Deficiencies Correction	\$1	\$0	\$0	\$0	\$0	\$1
Building Renewal	\$549	\$1,563,410	\$0	\$1,200,000	\$1,563,411	\$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	\$6,229	\$556	\$0	\$10,000	\$0	\$6,785
Federal Projects	\$101,582	\$85,262	\$0	\$376,774	\$92,192	\$94,652
State Projects	\$14,747	\$110,346	\$0	\$110,000	\$110,000	\$15,093
Food Services	\$8,210	\$64,175	\$0	\$79,279	\$67,813	\$4,572
Other	\$130,600	\$45,297	\$0	\$266,300	\$65,262	\$110,635
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,806,398	\$4,816,649	\$0	\$5,509,666	\$4,554,705	\$2,068,342
Fiduciary & Internal Service Funds	\$7,898	\$8,050	\$0	\$0	\$8,864	\$7,084

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,452,070	\$22,340	\$76,062	\$0	\$2,550,472
Unrestricted Capital Outlay	\$270,708	\$1,176	\$53,233	\$0	\$325,117
Classroom Site & Ins Improv Funds-CSF & IIF	\$719	\$0	\$71,295	\$0	\$72,014
School Facilities	\$0	\$0	\$1,563,410	\$0	\$1,563,410
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$61,072	\$0	\$110,346	\$134,219	\$305,636
Total By Source	\$2,784,569	\$23,516	\$1,874,346	\$134,219	\$4,816,649
Percentage Of Total Revenues	57.81%	0.49%	38.91%	2.79%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$288,225	\$266,037	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$336,879
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$2,708,768
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$0
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$266,948
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$44,649	\$68,858		
Total	\$332,874	\$334,895		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	69.771	69.771	0.000	69.771	K-8	\$0	Primary	3.2490	\$35,686,471	
17-18 HS	48.175	48.175	0.000	48.175	9-12	\$0	Secondary	0.0000	\$38,723,999	
17-18 Total	117.946	117.946	0.000	117.946	S.R.P. and/or GPLET				\$0	
18-19 Elem	68.415	68.415	0.000	68.415	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	32.935	32.935	0.000	32.935	Admins	1.00	118.00	Managers	4.00	29.50
18-19 Total	101.350	101.350	0.000	101.350	Teachers	13.00	9.08	Teacher Aides	5.00	23.60
19-20 Elem	77.283	77.283	0.000	77.283	Others	0.00	0.00	Others	11.00	10.73
19-20 HS	39.535	39.535	0.000	39.535	Subtotal	14.00	8.43	Subtotal	20.00	5.90
19-20 Total	116.818	116.818	0.000	116.818	Total FTE	34.00		Total Students Per Staff	3.47	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	13.00	26.00	13.00	100.00%	\$92,500	
Year End Salary	\$728,675	\$686,939	(\$41,736)	(5.73%)	Fall 2019 Enrollment	118
Average Salary	\$56,052	\$26,421	(\$29,631)	(52.86%)	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$80,166	\$473,829	\$0	\$706,215	\$601,635	(\$47,640)
Clstrm St-CSF & Ins Imp Funds-IIF	\$11,277	\$12,700	\$0	\$32,256	\$11,733	\$12,244
Unrestricted Capital Outlay	\$36,375	\$30,767	\$0	\$60,504	\$46,286	\$20,856
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$1)	\$0	\$0	\$0	\$0	(\$1)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,756	\$33	\$0	\$2,000	\$1,700	\$89
Federal Projects	\$3,312	\$62,146	\$0	\$82,079	\$48,149	\$17,309
State Projects	\$300	\$110,008	\$0	\$110,300	\$110,000	\$308
Food Services	\$591	\$5,481	\$0	\$7,000	\$5,211	\$861
Other	\$27,185	\$11,181	\$2,988	\$37,500	\$24,180	\$17,174
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$160,961	\$706,145	\$2,988	\$1,037,854	\$848,894	\$21,200
Fiduciary & Internal Service Funds	\$3,518	\$18,223	\$0	\$30,000	\$21,741	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$367,880	\$14,254	\$91,695	\$0	\$473,829
Unrestricted Capital Outlay	\$24,066	\$910	\$5,791	\$0	\$30,767
Classroom Site & Ins Improv Funds-CSF & IIF	\$133	\$0	\$12,567	\$0	\$12,700
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	\$13,081	\$0	\$110,008	\$65,760	\$188,849
Total By Source	\$405,160	\$15,164	\$220,061	\$65,760	\$706,145
Percentage Of Total Revenues	57.38%	2.15%	31.16%	9.31%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$100,051	\$80,508	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$989,998	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$140,694	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$100,051	\$80,508			

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	
17-18 Elem	20.157	20.157	0.000	20.157	K-8	\$0	Primary	0.0000	\$7,937,208	
17-18 HS	6.373	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$10,430,906	
17-18 Total	26.530	20.157	0.000	20.157			S.R.P. and/or GPLET		\$0	
18-19 Elem	18.938	18.938	0.000	18.938	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	9.152	0.000	0.000	0.000	Admins	0.00	0.00	Managers	1.75	13.14
18-19 Total	28.090	18.938	0.000	18.938	Teachers	3.00	7.67	Teacher Aides	2.25	10.22
19-20 Elem	23.857	23.857	0.000	23.857	Others	0.00	0.00	Others	2.40	9.58
19-20 HS	12.052	0.000	0.000	0.000	Subtotal	3.00	7.67	Subtotal	6.40	3.59
19-20 Total	35.909	23.857	0.000	23.857	Total FTE	9.40		Total Students Per Staff	2.45	

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	\$101,854	\$125,957	\$24,103	23.66%	Fall 2019 Enrollment	23
Average Salary	\$33,951	\$41,986	\$8,035	23.67%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$197,349	\$1,555,542	\$0	\$1,514,522	\$1,499,220	\$253,671
Clstrm St-CSF & Ins Imp Funds-IIF	\$15,260	\$42,145	\$0	\$77,250	\$5,679	\$51,726
Unrestricted Capital Outlay	\$103,431	\$173,636	\$0	\$486,781	\$68,277	\$208,790
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$103,179	\$53,225	\$0	\$155,000	\$21,600	\$134,804
Federal Projects	\$71,571	\$21,723	\$0	\$133,000	\$40,620	\$52,674
State Projects	\$171,014	\$44,685	\$0	\$210,263	\$46,505	\$169,194
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$219,853	\$7,322	\$0	\$222,782	\$0	\$227,175
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$881,657	\$1,898,278	\$0	\$2,799,598	\$1,681,901	\$1,098,034
Fiduciary & Internal Service Funds	\$7,527	\$1,630	\$0	\$0	\$5,011	\$4,146

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$441,325	\$253,642	\$860,575	\$0	\$1,555,542
Unrestricted Capital Outlay	\$50,198	\$28,182	\$95,256	\$0	\$173,636
Classroom Site & Ins Improv Funds-CSF & IIF	\$457	\$0	\$41,688	\$0	\$42,145
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	\$60,547	\$0	\$44,685	\$21,723	\$126,955
Total By Source	\$552,527	\$281,824	\$1,042,204	\$21,723	\$1,898,278
Percentage Of Total Revenues	29.11%	14.85%	54.90%	1.14%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
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		\$8,869
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$1,514,522	\$1,499,220			
Total	\$1,514,522	\$1,499,220			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$962,347,797	
17-18 HS	259.698	259.698	103.910	363.608	9-12	\$0	Secondary	0.0000	\$1,090,923,243	
17-18 Total	259.698	259.698	103.910	363.608	S.R.P. and/or GPLET				\$91,829	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff		Certified FTE		Students Per Staff	
18-19 HS	276.053	276.053	61.168	337.221	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	276.053	276.053	61.168	337.221	Teachers	3.50	5.14	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	0.00	0.00
19-20 HS	272.324	272.324	75.985	348.309	Subtotal	3.50	5.14	Subtotal	0.00	0.00
19-20 Total	272.324	272.324	75.985	348.309	Total FTE		3.50	Total Students Per Staff		5.14

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	\$173,438	\$186,770	\$13,332	7.69%	Fall 2019 Enrollment	18
Average Salary	\$57,813	\$62,257	\$4,444	7.69%	Number of Schools	7

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$65,010	\$18,125	\$0	\$770,227	\$21,298	\$61,837
Clsm St-CSF & Ins Imp Funds-IIF	\$0	\$0	\$0	\$0	\$0	\$0
Unrestricted Capital Outlay	\$7,436	\$140	\$0	\$6,778	\$0	\$7,576
Emergency Deficiencies Correction	\$0	\$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	\$59,455	\$1,058	\$0	\$62,000	\$0	\$60,513
Federal Projects	\$48,892	\$938	\$0	\$55,000	\$33	\$49,797
State Projects	\$0	\$0	\$0	\$300	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$9,090	\$162	\$0	\$10,000	\$0	\$9,252
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$189,883	\$20,423	\$0	\$904,305	\$21,331	\$188,975
Fiduciary & Internal Service Funds	\$1,219	\$22	\$0	\$1,500	\$0	\$1,241

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$17,090	\$0	\$1,035	\$0	\$18,125
Unrestricted Capital Outlay	\$140	\$0	\$0	\$0	\$140
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	\$1,220	\$0	\$0	\$938	\$2,158
Total By Source	\$18,450	\$0	\$1,035	\$938	\$20,423
Percentage Of Total Revenues	90.34%	0.00%	5.07%	4.59%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$15,500	\$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	\$15,500	\$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	
17-18 Elem	2.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$4,861,045	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$5,566,257	
17-18 Total	2.000	0.000	0.000	0.000	S.R.P. and/or GPLET				\$0	
18-19 Elem	0.820	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	0.820	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	1.75	0.00
19-20 HS	0.083	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	1.75	0.00
19-20 Total	0.083	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 2019 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, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$117,106	\$244,118	\$0	\$589,177	\$223,654	\$137,570
Clsm St-CSF & Ins Imp Funds-IIF	\$9,359	\$0	\$0	\$0	\$0	\$9,359
Unrestricted Capital Outlay	\$17,237	\$43,260	\$0	\$34,598	\$0	\$60,497
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$22,294	\$2,567	\$0	\$25,000	\$2,253	\$22,608
State Projects	\$226	\$4	\$0	\$250	\$0	\$230
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,766	\$50	\$1,088	\$3,300	\$0	\$3,904
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$168,988	\$289,999	\$1,088	\$652,325	\$225,907	\$234,168
Fiduciary & Internal Service Funds	\$258	\$978	\$0	\$1,200	\$945	\$291

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$186,982	\$0	\$57,136	\$0	\$244,118
Unrestricted Capital Outlay	\$33,177	\$0	\$10,083	\$0	\$43,260
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	\$50	\$0	\$4	\$2,567	\$2,621
Total By Source	\$220,209	\$0	\$67,223	\$2,567	\$289,999
Percentage Of Total Revenues	75.93%	0.00%	23.18%	0.89%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$30,000	\$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		\$95,536
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress		\$0
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$30,000	\$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	
17-18 Elem	21.545	0.000	0.000	0.000	K-8	\$0	Primary	2.6500		\$17,964,808
17-18 HS	9.957	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000		\$23,091,060
17-18 Total	31.502	0.000	0.000	0.000	S.R.P. and/or GPLET				\$0	
18-19 Elem	21.830	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	5.648	0.000	0.000	0.000	Admins	0.00	0.00	Managers	0.00	0.00
18-19 Total	27.478	0.000	0.000	0.000	Teachers	0.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	27.945	0.000	0.000	0.000	Others	0.00	0.00	Others	1.07	0.00
19-20 HS	9.960	0.000	0.000	0.000	Subtotal	0.00	0.00	Subtotal	1.07	0.00
19-20 Total	37.905	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 2019 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, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$70,393	\$836,051	\$0	\$1,355,676	\$872,290	\$34,154
Clstrm St-CSF & Ins Imp Funds-IIF	\$13,175	\$26,536	\$0	\$53,975	\$27,143	\$12,568
Unrestricted Capital Outlay	\$2,526	\$36,870	\$0	\$32,243	\$34,912	\$4,484
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
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	\$108,413	\$2,021	\$0	\$120,000	\$1,529	\$108,905
Federal Projects	\$8,686	\$67,467	\$0	\$90,373	\$58,425	\$17,728
State Projects	\$19,024	\$2,842	\$0	\$35,650	\$21,219	\$647
Food Services	\$4,622	\$27,557	\$0	\$35,000	\$25,515	\$6,664
Other	\$49,163	\$9,813	\$0	\$66,250	\$18,043	\$40,933
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$276,002	\$1,010,657	\$0	\$1,790,667	\$1,059,076	\$227,583
Fiduciary & Internal Service Funds	\$3,443	\$29,264	\$0	\$32,000	\$32,707	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$568,309	\$43,605	\$224,137	\$0	\$836,051
Unrestricted Capital Outlay	\$25,801	\$1,817	\$9,252	\$0	\$36,870
Classroom Site & Ins Improv Funds-CSF & IIF	\$178	\$0	\$26,358	\$0	\$26,536
School Facilities	\$0	\$0	\$1,500	\$0	\$1,500
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$14,761	\$0	\$2,842	\$92,097	\$109,700
Total By Source	\$609,049	\$45,422	\$264,089	\$92,097	\$1,010,657
Percentage Of Total Revenues	60.26%	4.49%	26.13%	9.11%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$259,364	\$242,731	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$23,377	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$902,516	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$254,973	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$259,364	\$242,731			

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	
17-18 Elem	44.592	44.592	1.130	45.722	K-8	\$0	Primary	3.2500	\$10,421,347	
17-18 HS	9.300	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$15,845,122	
17-18 Total	53.892	44.592	1.130	45.722	S.R.P. and/or GPLET				\$0	
18-19 Elem	40.157	40.157	0.685	40.842	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	13.000	0.000	0.000	0.000	Admins	0.70	52.86	Managers	1.60	23.13
18-19 Total	53.157	40.157	0.685	40.842	Teachers	4.00	9.25	Teacher Aides	3.32	11.14
19-20 Elem	37.514	37.514	0.365	37.879	Others	0.30	123.33	Others	1.75	21.14
19-20 HS	12.395	0.000	0.000	0.000	Subtotal	5.00	7.40	Subtotal	6.67	5.55
19-20 Total	49.909	37.514	0.365	37.879	Total FTE	11.67		Total Students Per Staff	3.17	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6.00	4.00	(2.00)	(33.33%)	\$0	
Year End Salary	\$257,017	\$261,226	\$4,209	1.64%	Fall 2019 Enrollment	37
Average Salary	\$42,836	\$65,306	\$22,470	52.46%	Number of Schools	1

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$306,546	\$1,450,546	\$0	\$2,102,004	\$1,265,304	\$491,788
Clstrm St-CSF & Ins Imp Funds-IIF	\$59,845	\$64,363	\$0	\$119,842	\$55,536	\$68,672
Unrestricted Capital Outlay	\$13,399	\$134,884	\$0	\$112,396	\$44,430	\$103,853
Emergency Deficiencies Correction	\$0	\$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	\$45,579	\$34,071	\$0	\$88,583	\$33,602	\$46,048
State Projects	\$687	\$13	\$0	\$1,000	\$0	\$700
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$40,605	\$14,797	\$0	\$50,450	\$17,339	\$38,063
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$466,661	\$1,698,674	\$0	\$2,474,275	\$1,416,211	\$749,124
Fiduciary & Internal Service Funds	\$15,621	\$34,474	\$0	\$42,500	\$34,592	\$15,503

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$117,340	\$401,183	\$932,023	\$0	\$1,450,546
Unrestricted Capital Outlay	\$847	\$31,036	\$103,001	\$0	\$134,884
Classroom Site & Ins Improv Funds-CSF & IIF	\$838	\$0	\$63,525	\$0	\$64,363
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	\$14,797	\$0	\$13	\$34,071	\$48,881
Total By Source	\$133,822	\$432,219	\$1,098,562	\$34,071	\$1,698,674
Percentage Of Total Revenues	7.88%	25.44%	64.67%	2.01%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$223,422	\$248,280	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$0	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$916,816	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$234,885	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$223,422	\$248,280			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$0	
17-18 HS	55.829	55.829	21.920	77.749	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	55.829	55.829	21.920	77.749			S.R.P. and/or GPLET		\$0	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	67.536	67.536	19.767	87.303	Admins	2.00	51.00	Managers	2.00	51.00
18-19 Total	67.536	67.536	19.767	87.303	Teachers	5.00	20.40	Teacher Aides	1.96	52.04
19-20 Elem	0.000	0.000	0.000	0.000	Others	1.00	102.00	Others	1.25	81.60
19-20 HS	81.959	81.959	20.016	101.975	Subtotal	8.00	12.75	Subtotal	5.21	19.58
19-20 Total	81.959	81.959	20.016	101.975	Total FTE	13.21		Total Students Per Staff	7.72	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	6.00	7.00	1.00	16.67%	\$88,570	
Year End Salary	\$376,395	\$393,538	\$17,143	4.55%	Fall 2019 Enrollment	102
Average Salary	\$62,733	\$56,220	(\$6,513)	(10.38%)	Number of Schools	2

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Data values are as reported by District



## County Totals

## Yavapai

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$17,484,427	\$141,995,946	(\$744,507)	\$155,878,483	\$138,303,553	\$20,432,313
Clstrm St-CSF & Ins Imp Funds-IIF	\$5,398,289	\$11,940,955	\$0	\$16,724,072	\$11,023,621	\$6,315,623
Unrestricted Capital Outlay	\$5,615,966	\$8,285,926	\$19,905	\$13,440,736	\$6,609,807	\$7,311,991
Emergency Deficiencies Correction	\$127	\$0	\$0	\$0	\$0	\$127
Building Renewal	\$50,757	\$4,484,101	\$0	\$4,768,783	\$4,490,755	\$44,104
New School Facilities	\$1,533	\$27	\$0	\$0	\$0	\$1,560
Adjacent Ways	\$197,305	\$132,078	\$0	\$337,422	\$9,450	\$319,933
Debt Service	\$1,105,758	\$8,299,594	(\$1,087,250)	\$0	\$6,064,019	\$2,254,083
School Plant	\$4,545,598	\$466,012	\$16,645	\$4,635,757	\$1,565,505	\$3,462,751
Federal Projects	\$5,847,994	\$16,180,132	(\$536,565)	\$23,888,586	\$16,137,254	\$5,354,308
State Projects	\$869,257	\$4,236,089	\$0	\$3,258,525	\$3,831,120	\$1,274,226
Food Services	\$1,187,095	\$8,388,053	(\$339,494)	\$9,487,028	\$8,071,624	\$1,164,030
Other	\$14,267,244	\$10,188,643	\$1,704,221	\$21,708,015	\$11,673,679	\$14,486,428
Bond Building	\$722,570	\$0	\$1,552,250	\$4,042,057	\$1,867,164	\$407,656
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,480,197)	\$2,480,197
Total	\$57,293,922	\$214,597,556	\$585,205	\$258,169,464	\$207,167,353	\$65,309,331
Fiduciary & Internal Service Funds	\$1,490,021	\$8,446,595	(\$5,084)	\$9,392,312	\$8,162,317	\$1,769,214

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$71,575,130	\$12,070,698	\$58,350,119	\$0	\$141,995,946
Unrestricted Capital Outlay	\$4,879,399	\$560,265	\$2,846,263	\$0	\$8,285,926
Classroom Site & Ins Improv Funds-CSF & IIF	\$113,678	\$0	\$11,827,276	\$0	\$11,940,955
School Facilities	\$0	\$0	\$4,484,128	\$0	\$4,484,128
Adjacent Ways	\$132,078	\$0	\$0	\$0	\$132,078
Debt Service	\$8,299,594	\$0	\$0	\$0	\$8,299,594
Other: See Definitions for Description	\$12,272,553	\$0	\$4,459,750	\$22,726,626	\$39,458,929
Total By Source	\$97,272,433	\$12,630,962	\$81,967,535	\$22,726,626	\$214,597,556
Percentage Of Total Revenues	45.33%	5.89%	38.20%	10.59%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$21,712,792	\$20,276,829	Bonds Outstanding	\$101,999,854	
Gifted Education	\$115,100	\$113,989	Land & Improvements	\$66,804,038	
ELL Program (Incr. & Comp. Instr.)	\$140,749	\$95,059	Building & Improvements	\$374,471,394	
Remedial Education	\$21,167	\$135,479	Furniture, Equip, Vehicles	\$50,125,819	
VoTech Education (Non-CTED)	\$574,102	\$553,980	Construction in Progress	\$5,386,359	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$5,620,633	\$5,201,032			
Total	\$28,184,543	\$26,376,368			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
2	31	59	78	122	158	136	57	94	737	67	89	89	90	335
														1,072

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	13,140.029	13,102.337	149.386	13,251.723	K-8	\$102,428	Primary	1.2488	\$5,943,320,715	
17-18 HS	7,125.275	6,837.867	397.368	7,235.235	9-12	\$18,732	Secondary	0.0449	\$7,370,098,994	
17-18 Total	20,265.304	19,940.204	546.754	20,486.958			S.R.P. and/or GPLET		\$1,195,660	
18-19 Elem	12,835.508	12,781.364	170.288	12,951.652	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	7,113.575	6,803.783	315.039	7,118.822	Admins	87.70	234.72	Managers	108.59	189.57
18-19 Total	19,949.083	19,585.147	485.327	20,070.474	Teachers	1,085.75	18.96	Teacher Aides	400.88	51.35
19-20 Elem	12,878.006	12,812.195	165.251	12,977.446	Others	73.25	281.02	Others	624.19	32.98
19-20 HS	7,125.818	6,813.529	317.878	7,131.407	Subtotal	1,246.70	16.51	Subtotal	1,133.66	18.16
19-20 Total	20,003.824	19,625.724	483.129	20,108.853	Total FTE	2,380.36		Total Students Per Staff	8.65	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,061.60	997.54	(64.06)	(6.03%)	\$1,699,400	
Year End Salary	\$52,974,903	\$58,410,749	\$5,435,846	10.26%	Fall 2019 Enrollment	20,585
Average Salary	\$49,901	\$58,555	\$8,654	17.34%	Number of Schools	79

See data definitions beginning on page I-1

Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	(\$461,327)	\$1,792,330	\$0	\$2,272,573	\$2,284,614	(\$953,611)
Clstrm St-CSF & Ins Imp Funds-IIF	(\$50,995)	\$179,740	\$0	\$198,381	\$198,484	(\$69,739)
Unrestricted Capital Outlay	\$74,834	\$83,180	\$0	\$83,296	\$83,297	\$74,717
Emergency Deficiencies Correction	\$775	\$14	\$0	\$0	\$0	\$789
Building Renewal	(\$1,214)	\$9,313	\$0	\$0	\$9,313	(\$1,214)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$441,411	\$166,540	\$0	\$0	\$15,721	\$592,230
School Plant	\$4,668	\$0	\$0	\$4,668	\$0	\$4,668
Federal Projects	(\$104,033)	\$228,787	\$0	\$264,490	\$475,687	(\$350,933)
State Projects	\$399	\$230,331	\$0	\$230,242	\$230,331	\$399
Food Services	(\$192,253)	\$200,689	\$0	\$130,000	\$262,449	(\$254,013)
Other	\$42,058	\$108,290	\$0	\$171,537	\$110,433	\$39,915
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$15,721)	\$15,721
Total	(\$245,677)	\$2,999,214	\$0	\$3,355,187	\$3,654,608	(\$901,071)
Fiduciary & Internal Service Funds	\$48,307	\$33,047	\$0	\$0	\$48,307	\$33,047

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,591,036	\$3,835	\$197,459	\$0	\$1,792,330
Unrestricted Capital Outlay	\$75,640	\$155	\$7,385	\$0	\$83,180
Classroom Site & Ins Improv Funds-CSF & IIF	\$35	\$0	\$179,705	\$0	\$179,740
School Facilities	\$0	\$0	\$9,327	\$0	\$9,327
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$166,540	\$0	\$0	\$0	\$166,540
Other: See Definitions for Description	\$112,202	\$0	\$230,331	\$425,563	\$768,097
Total By Source	\$1,945,453	\$3,990	\$624,207	\$425,563	\$2,999,214
Percentage Of Total Revenues	64.87%	0.13%	20.81%	14.19%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$64,846	\$34,782	Bonds Outstanding	\$405,000
Gifted Education	\$0	\$0	Land & Improvements	\$839,021
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$4,764,864
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,482,717
VoTech Education (Non-CTED)	\$156,900	\$157,309	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$221,746	\$192,091		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.1321	\$108,623,237	
17-18 HS	204.899	204.899	2.000	206.899	9-12	\$0	Secondary	0.2012	\$113,897,226	
17-18 Total	204.899	204.899	2.000	206.899			S.R.P. and/or GPLET		\$0	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	215.388	215.388	0.000	215.388	Admins	3.00	70.00	Managers	2.88	72.92
18-19 Total	215.388	215.388	0.000	215.388	Teachers	15.88	13.22	Teacher Aides	5.38	39.03
19-20 Elem	0.000	0.000	0.000	0.000	Others	0.00	0.00	Others	10.20	20.59
19-20 HS	206.049	206.049	0.000	206.049	Subtotal	18.88	11.12	Subtotal	18.46	11.38
19-20 Total	206.049	206.049	0.000	206.049	Total FTE		37.34	Total Students Per Staff		5.62

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	16.00	16.00	0.00	0.00%	\$83,000	
Year End Salary	\$1,038,414	\$1,136,293	\$97,879	9.43%	Fall 2019 Enrollment	210
Average Salary	\$64,901	\$71,018	\$6,117	9.43%	Number of Schools	2

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$2,306,598	\$33,809,926	\$0	\$34,664,966	\$30,730,982	\$5,385,542
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,130,612	\$3,260,918	\$0	\$4,289,752	\$3,302,220	\$1,089,310
Unrestricted Capital Outlay	\$157,780	\$3,340,253	\$0	\$5,479,333	\$4,445,108	(\$947,075)
Emergency Deficiencies Correction	\$2	\$0	\$0	\$500	\$0	\$2
Building Renewal	(\$489,208)	\$688,032	\$0	\$850,000	\$503,911	(\$305,087)
New School Facilities	\$58,135	\$1,081	\$0	\$850,000	\$0	\$59,216
Adjacent Ways	\$101,161	\$1,886	\$0	\$100,774	\$0	\$103,047
Debt Service	\$2,601,250	\$1,786,197	\$0	\$0	\$2,599,738	\$1,787,709
School Plant	\$731,867	\$37,532	\$43,828	\$825,000	\$296,852	\$516,375
Federal Projects	\$156,430	\$4,536,112	(\$239,326)	\$7,289,287	\$5,304,467	(\$851,251)
State Projects	\$683,934	\$2,341,750	\$0	\$3,132,907	\$1,824,238	\$1,201,446
Food Services	(\$333,629)	\$4,606,066	(\$99,127)	\$3,438,237	\$3,896,619	\$276,690
Other	\$1,238,209	\$489,419	\$501,425	\$2,783,205	\$965,637	\$1,263,416
Bond Building	\$363	\$0	\$0	\$0	\$0	\$363
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$2,185,800)	\$2,185,800
Total	\$8,343,504	\$54,899,172	\$206,800	\$63,703,961	\$51,683,972	\$11,765,503
Fiduciary & Internal Service Funds	\$459,511	\$3,745,491	\$0	\$4,825,000	\$3,782,171	\$422,831

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$3,361,759	\$922,868	\$29,525,299	\$0	\$33,809,926
Unrestricted Capital Outlay	\$1,702,719	\$50,047	\$1,587,487	\$0	\$3,340,253
Classroom Site & Ins Improv Funds-CSF & IIF	\$25,235	\$0	\$3,235,683	\$0	\$3,260,918
School Facilities	\$0	\$0	\$689,113	\$0	\$689,113
Adjacent Ways	\$1,886	\$0	\$0	\$0	\$1,886
Debt Service	\$1,786,197	\$0	\$0	\$0	\$1,786,197
Other: See Definitions for Description	\$656,558	\$0	\$2,376,355	\$8,977,966	\$12,010,879
Total By Source	\$7,534,354	\$972,915	\$37,413,937	\$8,977,966	\$54,899,172
Percentage Of Total Revenues	13.72%	1.77%	68.15%	16.35%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$4,588,611	\$4,329,829	Bonds Outstanding	\$9,390,000	
Gifted Education	\$0	\$0	Land & Improvements	\$11,605,804	
ELL Program (Incr. & Comp. Instr.)	\$126,906	\$125,376	Building & Improvements	\$80,584,581	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$9,484,387	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,748,648	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$4,715,517	\$4,455,205			

Gifted Program Duplicated Counts													
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12
0	0	0	12	9	13	31	35	14	114	23	0	0	0
												23	137

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation
17-18 Elem	5,843.148	5,842.389	0.000	5,842.389	K-8	\$0	Primary	2.0106	\$235,810,331
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.4046	\$254,477,664
17-18 Total	5,843.148	5,842.389	0.000	5,842.389	S.R.P. and/or GPLET		\$0		
18-19 Elem	5,902.111	5,897.521	0.000	5,897.521	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE
18-19 HS	0.000	0.000	0.000	0.000	Admins	18.00	348.72	Managers	17.00
18-19 Total	5,902.111	5,897.521	0.000	5,897.521	Teachers	276.19	22.73	Teacher Aides	107.92
19-20 Elem	5,850.951	5,843.362	0.000	5,843.362	Others	21.50	291.95	Others	220.37
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	315.69	19.88	Subtotal	345.29
19-20 Total	5,850.951	5,843.362	0.000	5,843.362	Total FTE	660.98		Total Students Per Staff	9.50

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$131,325
Year End FTE	297.00	297.00	0.00	0.00%	Fall 2019 Enrollment	6,277	Number of Schools
Year End Salary	\$12,241,649	\$12,570,870	\$329,221	2.69%			13
Average Salary	\$41,218	\$42,326	\$1,108	2.69%			

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$1,193,133	\$28,540,797	(\$516,374)	\$29,153,673	\$27,103,871	\$2,113,685
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,344,419	\$2,718,471	\$0	\$3,957,075	\$2,860,952	\$1,201,938
Unrestricted Capital Outlay	\$241,360	\$816,812	\$221,543	\$1,331,646	\$924,178	\$355,537
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$155	\$459,003	\$0	\$586,131	\$456,697	\$2,461
New School Facilities	\$2	\$0	\$0	\$0	\$0	\$2
Adjacent Ways	\$662,520	\$348,923	\$0	\$968,239	\$967,944	\$43,499
Debt Service	\$89,959	\$802,924	\$0	\$0	\$812,490	\$80,393
School Plant	\$30,367	\$0	\$0	\$20,466	\$0	\$30,367
Federal Projects	\$62,382	\$5,151,630	(\$168,870)	\$7,579,692	\$6,252,084	(\$1,206,942)
State Projects	\$158,002	\$705,254	\$0	\$509,838	\$508,889	\$354,367
Food Services	\$507,844	\$4,087,875	(\$400,000)	\$3,939,344	\$3,407,061	\$788,657
Other	\$510,027	\$104,539	\$863,668	\$1,039,593	\$868,930	\$609,304
Bond Building	\$268,480	\$0	\$2,854,498	\$0	\$210,651	\$2,912,327
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$600,000)	\$600,000
Total	\$5,068,650	\$43,736,228	\$2,854,465	\$49,085,697	\$43,773,747	\$7,885,595
Fiduciary & Internal Service Funds	\$1,699,853	\$3,415,743	\$0	\$3,400,000	\$3,457,525	\$1,658,071

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,344,569	\$843,290	\$26,352,938	\$0	\$28,540,797
Unrestricted Capital Outlay	\$57,148	\$23,721	\$735,943	\$0	\$816,812
Classroom Site & Ins Improv Funds-CSF & IIF	\$29,108	\$0	\$2,689,363	\$0	\$2,718,471
School Facilities	\$0	\$0	\$459,003	\$0	\$459,003
Adjacent Ways	\$348,923	\$0	\$0	\$0	\$348,923
Debt Service	\$802,924	\$0	\$0	\$0	\$802,924
Other: See Definitions for Description	\$263,622	\$0	\$705,254	\$9,080,422	\$10,049,298
Total By Source	\$2,846,294	\$867,011	\$30,942,501	\$9,080,422	\$43,736,228
Percentage Of Total Revenues	6.51%	1.98%	70.75%	20.76%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$4,173,484	\$4,090,694	Bonds Outstanding	\$6,950,000	
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	\$4,173,484	\$4,090,694			

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	7	6	27	14	25	24	39	142	0	0	0	0	0	142

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	4,954.083	4,954.083	44.950	4,999.033	K-8	\$0	Primary	2.9872	\$71,512,835	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.1380	\$83,064,905	
17-18 Total	4,954.083	4,954.083	44.950	4,999.033			S.R.P. and/or GPLET		\$500,446	
18-19 Elem	4,896.073	4,896.073	50.585	4,946.658	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	16.00	314.75	Managers	15.00	335.73
18-19 Total	4,896.073	4,896.073	50.585	4,946.658	Teachers	141.50	35.59	Teacher Aides	99.32	50.70
19-20 Elem	4,750.597	4,750.597	7.150	4,757.747	Others	121.00	41.62	Others	222.55	22.63
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	278.50	18.08	Subtotal	336.87	14.95
19-20 Total	4,750.597	4,750.597	7.150	4,757.747	Total FTE	615.37		Total Students Per Staff	8.18	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$141,484	
Year End FTE	215.00	215.00	0.00	0.00%	Fall 2019 Enrollment		5,036	Number of Schools
Year End Salary	\$10,076,886	\$8,048,939	(\$2,027,947)	(20.12%)				9
Average Salary	\$46,869	\$37,437	(\$9,432)	(20.12%)				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$132,325	\$1,231,480	(\$6,465)	\$1,919,059	\$1,804,260	(\$446,920)
Clstrm St-CSF & Ins Imp Funds-IIF	\$33,122	\$63,978	\$0	\$122,989	\$43,369	\$53,731
Unrestricted Capital Outlay	\$7,790	\$16,245	\$0	\$224,276	\$141,849	(\$117,814)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$6,760	\$126	\$0	\$0	\$0	\$6,886
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$2,324	\$0	\$775	\$3,099	\$0	\$3,099
Federal Projects	(\$31,281)	\$113,887	\$0	\$154,711	\$117,501	(\$34,895)
State Projects	\$8,598	\$131,904	\$0	\$34,349	\$130,890	\$9,612
Food Services	\$2,739	\$87,612	\$0	\$85,004	\$86,093	\$4,258
Other	\$106,155	\$64,680	\$5,852	\$173,687	\$36,864	\$139,823
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$268,532	\$1,709,912	\$162	\$2,717,174	\$2,360,826	(\$382,220)
Fiduciary & Internal Service Funds	\$1,900	\$0	\$0	\$1,900	\$0	\$1,900

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,223,830	\$0	\$7,650	\$0	\$1,231,480
Unrestricted Capital Outlay	\$16,019	\$0	\$226	\$0	\$16,245
Classroom Site & Ins Improv Funds-CSF & IIF	\$410	\$0	\$63,568	\$0	\$63,978
School Facilities	\$0	\$0	\$126	\$0	\$126
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$67,172	\$0	\$131,904	\$199,008	\$398,083
Total By Source	\$1,307,431	\$0	\$203,474	\$199,008	\$1,709,912
Percentage Of Total Revenues	76.46%	0.00%	11.90%	11.64%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$149,702	\$116,399	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	\$149,702	\$116,399		

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	
17-18 Elem	85.872	85.872	0.000	85.872	K-8	\$0	Primary	3.1307	\$63,207,965	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$64,116,885	
17-18 Total	85.872	85.872	0.000	85.872	S.R.P. and/or GPLET				\$0	
18-19 Elem	97.352	97.352	0.000	97.352	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	3.20	35.00	Managers	1.00	112.00
18-19 Total	97.352	97.352	0.000	97.352	Teachers	7.60	14.74	Teacher Aides	5.90	18.98
19-20 Elem	106.313	106.313	0.000	106.313	Others	0.20	560.00	Others	6.70	16.72
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	11.00	10.18	Subtotal	13.60	8.24
19-20 Total	106.313	106.313	0.000	106.313	Total FTE	24.60		Total Students Per Staff	4.55	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	8.00	9.00	1.00	12.50%	\$141,670	
Year End Salary	\$532,096	\$497,502	(\$34,594)	(6.50%)	Fall 2019 Enrollment	112
Average Salary	\$66,512	\$55,278	(\$11,234)	(16.89%)	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$133,506	\$1,204,864	\$0	\$1,187,943	\$1,236,333	\$102,037
Clstrm St-CSF & Ins Imp Funds-IIF	\$3,230	\$96,287	\$0	\$169,297	\$100,607	(\$1,090)
Unrestricted Capital Outlay	(\$135,432)	\$74,907	\$0	\$87,486	\$79,004	(\$139,529)
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	(\$71,001)	\$187,346	\$0	\$0	\$269,912	(\$153,567)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$1,000	\$0	\$50	\$1,000	\$0	\$1,050
Federal Projects	\$23,347	\$133,063	\$0	\$158,500	\$196,572	(\$40,162)
State Projects	\$19	\$143,362	\$0	\$0	\$143,361	\$20
Food Services	\$863	\$98,196	\$0	\$100,000	\$111,726	(\$12,667)
Other	(\$2,589)	\$83,127	\$0	\$62,958	\$66,281	\$14,257
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	(\$47,057)	\$2,021,152	\$50	\$1,767,184	\$2,203,796	(\$229,651)
Fiduciary & Internal Service Funds	\$7,365	\$55,717	\$0	\$50,000	\$57,859	\$5,223

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$415,392	\$24,228	\$765,244	\$0	\$1,204,864
Unrestricted Capital Outlay	\$26,482	\$5,598	\$42,827	\$0	\$74,907
Classroom Site & Ins Improv Funds-CSF & IIF	\$467	\$0	\$95,820	\$0	\$96,287
School Facilities	\$0	\$0	\$187,346	\$0	\$187,346
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$83,011	\$0	\$143,362	\$231,376	\$457,748
Total By Source	\$525,352	\$29,826	\$1,234,599	\$231,376	\$2,021,152
Percentage Of Total Revenues	25.99%	1.48%	61.08%	11.45%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$46,047	\$46,549	Bonds Outstanding	\$0
Gifted Education	\$0	\$0	Land & Improvements	\$115,518
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$5,345,285
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$1,422,617
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$23,898
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$46,047	\$46,549		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	157.742	157.742	0.000	157.742	K-8	\$0	Primary	2.5043	\$17,820,617	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$20,084,330	
17-18 Total	157.742	157.742	0.000	157.742	S.R.P. and/or GPLET				\$0	
18-19 Elem	148.275	148.275	0.000	148.275	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.00	140.00	Managers	2.00	70.00
18-19 Total	148.275	148.275	0.000	148.275	Teachers	10.00	14.00	Teacher Aides	5.00	28.00
19-20 Elem	134.408	134.408	1.000	135.408	Others	1.00	140.00	Others	6.75	20.74
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	12.00	11.67	Subtotal	13.75	10.18
19-20 Total	134.408	134.408	1.000	135.408	Total FTE	25.75		Total Students Per Staff	5.44	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	10.00	9.50	(0.50)	(5.00%)	\$82,774	
Year End Salary	\$360,747	\$356,625	(\$4,122)	(1.14%)	Fall 2019 Enrollment	140
Average Salary	\$36,075	\$37,539	\$1,464	4.06%	Number of Schools	1

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$852,963	\$16,963,010	(\$270,506)	\$17,362,717	\$16,186,843	\$1,358,624
Clstrm St-CSF & Ins Imp Funds-IIF	\$272,118	\$1,547,282	\$0	\$1,822,183	\$1,575,563	\$243,837
Unrestricted Capital Outlay	(\$170,182)	\$2,154,741	\$0	\$2,161,233	\$1,884,428	\$100,131
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$29,468	\$0	\$29,825	\$29,468	\$0
New School Facilities	\$0	\$360,037	\$0	\$6,615,000	\$359,892	\$145
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$9,195	\$90	\$0	\$9,200	\$0	\$9,285
Federal Projects	(\$176,854)	\$3,322,462	(\$124,590)	\$4,320,626	\$2,915,504	\$105,514
State Projects	(\$202,036)	\$1,215,823	\$0	\$1,069,895	\$924,351	\$89,436
Food Services	\$315,318	\$1,836,012	\$0	\$2,020,568	\$1,857,444	\$293,886
Other	\$683,829	\$312,397	\$395,097	\$1,009,374	\$710,176	\$681,147
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,584,351	\$27,741,322	\$1	\$36,420,621	\$26,443,669	\$2,882,005
Fiduciary & Internal Service Funds	\$404,750	\$2,065,879	\$0	\$2,132,578	\$2,020,638	\$449,991

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$1,209,172	\$481,434	\$15,272,404	\$0	\$16,963,010
Unrestricted Capital Outlay	\$1,344,014	\$24,966	\$785,761	\$0	\$2,154,741
Classroom Site & Ins Improv Funds-CSF & IIF	\$7,070	\$0	\$1,540,212	\$0	\$1,547,282
School Facilities	\$0	\$0	\$389,505	\$0	\$389,505
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$359,906	\$0	\$1,215,823	\$5,111,055	\$6,686,784
Total By Source	\$2,920,162	\$506,400	\$19,203,705	\$5,111,055	\$27,741,322
Percentage Of Total Revenues	10.53%	1.83%	69.22%	18.42%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$2,352,235	\$2,233,571	Bonds Outstanding	\$800,220
Gifted Education	\$0	\$0	Land & Improvements	\$3,974,787
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$42,601,854
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$5,201,818
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$430,131
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$2,352,235	\$2,233,571		

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	1	1	0	0	0	0

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	2,814.178	2,814.069	53.300	2,867.369	K-8	\$0	Primary	2.2538	\$73,438,845	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	1.7702	\$81,126,582	
17-18 Total	2,814.178	2,814.069	53.300	2,867.369	S.R.P. and/or GPLET				\$0	
18-19 Elem	2,800.313	2,800.058	40.655	2,840.713	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	9.00	338.44	Managers	8.00	380.75
18-19 Total	2,800.313	2,800.058	40.655	2,840.713	Teachers	155.50	19.59	Teacher Aides	64.26	47.40
19-20 Elem	2,822.805	2,822.805	4.120	2,826.925	Others	15.50	196.52	Others	104.50	29.15
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	180.00	16.92	Subtotal	176.76	17.23
19-20 Total	2,822.805	2,822.805	4.120	2,826.925	Total FTE	356.76		Total Students Per Staff	8.54	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	159.00	157.00	(2.00)	(1.26%)	\$116,830	
Year End Salary	\$7,867,726	\$8,453,615	\$585,889	7.45%	Fall 2019 Enrollment	3,046
Average Salary	\$49,483	\$53,845	\$4,362	8.82%	Number of Schools	6

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$603,455	\$3,781,405	(\$76)	\$4,385,024	\$4,017,633	\$367,151
Clstrm St-CSF & Ins Imp Funds-IIF	\$37,236	\$34,515	\$0	\$69,612	\$16,782	\$54,969
Unrestricted Capital Outlay	\$6,193,081	\$3,676,252	\$0	\$9,762,196	\$2,455,826	\$7,413,507
Emergency Deficiencies Correction	\$0	\$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	\$527,449	\$181,160	\$0	\$708,610	\$0	\$708,609
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,876	\$5,825	\$0	\$12,076	\$4,347	\$8,354
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,368,097	\$7,679,157	(\$76)	\$14,937,518	\$6,494,588	\$8,552,590
Fiduciary & Internal Service Funds	\$0	\$23	\$0	\$0	\$0	\$23

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$322,587	\$107,380	\$3,351,438	\$0	\$3,781,405
Unrestricted Capital Outlay	\$423,971	\$104,706	\$3,147,575	\$0	\$3,676,252
Classroom Site & Ins Improv Funds-CSF & IIF	\$802	\$0	\$33,713	\$0	\$34,515
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	\$5,825	\$0	\$181,160	\$0	\$186,985
Total By Source	\$753,185	\$212,086	\$6,713,886	\$0	\$7,679,157
Percentage Of Total Revenues	9.81%	2.76%	87.43%	0.00%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
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	\$55,810
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$4,385,024	\$4,017,633		
Total	\$4,385,024	\$4,017,633		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	0.0000	\$1,243,308,079	
17-18 HS	1,054.016	1,054.016	11.348	1,065.364	9-12	\$0	Secondary	0.0000	\$0	
17-18 Total	1,054.016	1,054.016	11.348	1,065.364			S.R.P. and/or GPLET		\$0	
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	1,205.413	1,205.413	0.990	1,206.403	Admins	1.00	0.00	Managers	1.00	0.00
18-19 Total	1,205.413	1,205.413	0.990	1,206.403	Teachers	4.00	0.00	Teacher Aides	0.00	0.00
19-20 Elem	0.000	0.000	0.000	0.000	Others	1.00	0.00	Others	2.00	0.00
19-20 HS	1,228.015	1,228.015	0.698	1,228.713	Subtotal	6.00	0.00	Subtotal	3.00	0.00
19-20 Total	1,228.015	1,228.015	0.698	1,228.713	Total FTE	9.00		Total Students Per Staff	0.00	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	3.00	4.00	1.00	33.33%	\$115,000	
Year End Salary	\$120,205	\$193,949	\$73,744	61.35%	Fall 2019 Enrollment	0
Average Salary	\$40,068	\$48,487	\$8,419	21.01%	Number of Schools	10

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Data values are as reported by District



Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$328,652	\$1,389,934	\$0	\$1,691,944	\$1,432,593	\$285,993
Clstrm St-CSF & Ins Imp Funds-IIF	\$61,515	\$121,209	\$0	\$114,224	\$124,595	\$58,129
Unrestricted Capital Outlay	\$23,124	\$103,508	\$0	\$165,887	\$56,966	\$69,666
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$1	\$150,374	\$0	\$0	\$150,217	\$158
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$22,704	\$27,227	\$0	\$20,000	\$15,128	\$34,803
Federal Projects	\$23,753	\$102,858	\$0	\$180,343	\$265,974	(\$139,363)
State Projects	\$2,197	\$2,031	\$0	\$0	\$2,031	\$2,197
Food Services	\$33,698	\$108,457	\$0	\$120,000	\$108,442	\$33,713
Other	\$3,597	\$24,825	\$126	\$2,000	\$11,269	\$17,279
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Deduction for Bond Principal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$499,241	\$2,030,423	\$126	\$2,294,398	\$2,167,215	\$362,575
Fiduciary & Internal Service Funds	\$13,823	\$0	\$0	\$0	\$0	\$13,823

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$608,567	\$22,942	\$758,425	\$0	\$1,389,934
Unrestricted Capital Outlay	\$47,927	\$1,652	\$53,929	\$0	\$103,508
Classroom Site & Ins Improv Funds-CSF & IIF	\$1,783	\$0	\$119,426	\$0	\$121,209
School Facilities	\$0	\$0	\$150,374	\$0	\$150,374
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See Definitions for Description	\$56,853	\$0	\$2,031	\$206,515	\$265,398
Total By Source	\$715,130	\$24,594	\$1,084,185	\$206,515	\$2,030,423
Percentage Of Total Revenues	35.22%	1.21%	53.40%	10.17%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$114,307	\$88,349	Bonds Outstanding	\$0	
Gifted Education	\$0	\$0	Land & Improvements	\$506,625	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$3,104,472	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$992,032	
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$0	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$0	\$0			
Total	\$114,307	\$88,349			

Gifted 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	0	0	0	1	5	3	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	
17-18 Elem	193.045	192.220	6.095	198.315	K-8	\$0	Primary	2.5098	\$27,594,656	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.0000	\$29,696,011	
17-18 Total	193.045	192.220	6.095	198.315			S.R.P. and/or GPLET		\$0	
18-19 Elem	186.229	186.229	0.000	186.229	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	1.50	125.33	Managers	2.00	94.00
18-19 Total	186.229	186.229	0.000	186.229	Teachers	9.00	20.89	Teacher Aides	11.50	16.35
19-20 Elem	176.510	176.510	0.000	176.510	Others	0.50	376.00	Others	7.50	25.07
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	11.00	17.09	Subtotal	21.00	8.95
19-20 Total	176.510	176.510	0.000	176.510	Total FTE	32.00		Total Students Per Staff	5.88	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$89,250	
Year End FTE	20.00	11.00	(9.00)	(45.00%)	Fall 2019 Enrollment		188	Number of Schools
Year End Salary	\$543,631	\$619,138	\$75,507	13.89%				1
Average Salary	\$27,182	\$56,285	\$29,103	107.07%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$6,986,908	\$51,918,130	\$0	\$56,170,191	\$48,781,427	\$10,123,610
Clstrm St-CSF & Ins Imp Funds-IIF	\$2,625,694	\$4,602,331	\$0	\$7,016,739	\$3,684,412	\$3,543,613
Unrestricted Capital Outlay	\$772,702	\$3,188,702	\$0	\$3,302,290	\$2,989,454	\$971,951
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$3,502	\$178,688	\$0	\$111,053	\$235,886	(\$53,696)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$343,630	\$2,761	\$0	\$343,630	\$3,342	\$343,049
Debt Service	\$518,298	\$2,001,636	\$0	\$0	\$2,316,813	\$203,121
School Plant	\$406,482	\$0	\$166,193	\$572,674	\$7,812	\$564,862
Federal Projects	\$1,962,144	\$9,464,495	(\$284,182)	\$13,705,628	\$10,419,065	\$723,393
State Projects	\$773,961	\$3,817,152	\$0	\$4,882,395	\$2,766,554	\$1,824,559
Food Services	\$851,765	\$6,318,925	(\$500,000)	\$6,767,922	\$5,755,461	\$915,230
Other	\$2,167,901	\$294,108	\$827,981	\$2,738,798	\$857,615	\$2,432,375
Bond Building	\$7,322,863	\$0	\$0	\$7,322,863	\$6,890,960	\$431,903
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$1,150,550)	\$1,150,550
Total	\$24,735,850	\$81,786,928	\$209,992	\$102,934,183	\$83,558,251	\$23,174,520
Fiduciary & Internal Service Funds	\$1,003,684	\$15,824,088	\$0	\$10,051,715	\$15,894,079	\$933,692

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$11,981,994	\$1,189,313	\$38,746,823	\$0	\$51,918,130
Unrestricted Capital Outlay	\$827,008	\$70,961	\$2,290,733	\$0	\$3,188,702
Classroom Site & Ins Improv Funds-CSF & IIF	\$55,523	\$0	\$4,546,808	\$0	\$4,602,331
School Facilities	\$0	\$0	\$178,688	\$0	\$178,688
Adjacent Ways	\$2,761	\$0	\$0	\$0	\$2,761
Debt Service	\$2,001,636	\$0	\$0	\$0	\$2,001,636
Other: See Definitions for Description	\$735,817	\$0	\$3,817,152	\$15,341,711	\$19,894,681
Total By Source	\$15,604,739	\$1,260,274	\$49,580,204	\$15,341,711	\$81,786,928
Percentage Of Total Revenues	19.08%	1.54%	60.62%	18.76%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020	
Total All Disability Classifications	\$8,192,719	\$7,172,859	Bonds Outstanding	\$29,345,000
Gifted Education	\$0	\$0	Land & Improvements	\$16,362,912
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$102,242,838
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$21,643,339
VoTech Education (Non-CTED)	\$0	\$0	Construction in Progress	\$1,739,685
Career Education	\$0	\$0		
Career Technical Education (CTED)	\$0	\$0		
Total	\$8,192,719	\$7,172,859		

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	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	
17-18 Elem	8,314.311	8,296.909	66.710	8,363.619	K-8	\$0	Primary	1.9597	\$753,922,831	
17-18 HS	0.000	0.000	0.000	0.000	9-12	\$0	Secondary	0.2531	\$827,475,605	
17-18 Total	8,314.311	8,296.909	66.710	8,363.619	S.R.P. and/or GPLET		\$2,329,390			
18-19 Elem	8,306.347	8,280.977	73.975	8,354.952	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	0.000	0.000	0.000	0.000	Admins	31.00	289.13	Managers	31.00	289.13
18-19 Total	8,306.347	8,280.977	73.975	8,354.952	Teachers	429.10	20.89	Teacher Aides	170.02	52.72
19-20 Elem	8,406.092	8,381.602	28.505	8,410.107	Others	44.49	201.46	Others	403.35	22.22
19-20 HS	0.000	0.000	0.000	0.000	Subtotal	504.59	17.76	Subtotal	604.37	14.83
19-20 Total	8,406.092	8,381.602	28.505	8,410.107	Total FTE	1,108.96		Total Students Per Staff	8.08	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary		\$143,168	
Year End FTE	442.00	432.00	(10.00)	(2.26%)	Fall 2019 Enrollment		8,963	Number of Schools
Year End Salary	\$19,574,341	\$19,428,218	(\$146,123)	(0.75%)			19	
Average Salary	\$44,286	\$44,973	\$687	1.55%				

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Data values are as reported by District

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$16,987,047	\$70,937,286	(\$5,181)	\$87,814,530	\$63,978,469	\$23,940,683
Clstrm St-CSF & Ins Imp Funds-IIF	\$1,871,226	\$7,337,862	\$0	\$8,474,527	\$7,510,696	\$1,698,392
Unrestricted Capital Outlay	\$6,908,340	\$4,945,226	\$0	\$11,090,799	\$3,600,305	\$8,253,261
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$7,750	\$0	\$200,000	\$94,923	(\$87,173)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$588,319	\$794,017	\$0	\$1,200,000	\$0	\$1,382,336
Debt Service	\$481,014	\$4,711,490	\$0	\$0	\$835,103	\$4,357,401
School Plant	\$989,529	\$119,897	\$31,320	\$1,000,000	\$0	\$1,140,746
Federal Projects	\$785,374	\$9,285,858	(\$981,384)	\$14,627,358	\$9,686,395	(\$596,547)
State Projects	\$174,146	\$1,793,266	\$0	\$522,265	\$932,305	\$1,035,107
Food Services	(\$31,103)	\$4,551,949	\$0	\$6,500,000	\$4,507,400	\$13,446
Other	\$5,118,782	\$6,815,929	\$1,002,626	\$14,248,366	\$7,189,195	\$5,748,142
Bond Building	\$12,760,219	\$0	\$0	\$0	\$2,716,958	\$10,043,261
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$350)	\$350
Total	\$46,632,893	\$111,300,530	\$47,381	\$145,677,845	\$101,051,399	\$56,929,405
Fiduciary & Internal Service Funds	\$909,646	\$2,151,338	\$0	\$2,000,000	\$2,181,953	\$879,031

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$19,094,762	\$1,508,480	\$50,334,044	\$0	\$70,937,286
Unrestricted Capital Outlay	\$1,619,328	\$97,853	\$3,228,045	\$0	\$4,945,226
Classroom Site & Ins Improv Funds-CSF & IIF	\$54,658	\$0	\$7,283,204	\$0	\$7,337,862
School Facilities	\$0	\$0	\$7,750	\$0	\$7,750
Adjacent Ways	\$794,017	\$0	\$0	\$0	\$794,017
Debt Service	\$4,711,490	\$0	\$0	\$0	\$4,711,490
Other: See Definitions for Description	\$7,297,836	\$0	\$1,793,266	\$13,475,798	\$22,566,899
Total By Source	\$33,572,091	\$1,606,333	\$62,646,309	\$13,475,798	\$111,300,530
Percentage Of Total Revenues	30.16%	1.44%	56.29%	12.11%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$6,400,000	\$7,115,894	Bonds Outstanding	\$51,685,000	
Gifted Education	\$50,000	\$29,441	Land & Improvements	\$33,675,667	
ELL Program (Incr. & Comp. Instr.)	\$0	\$0	Building & Improvements	\$245,382,765	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$24,133,910	
VoTech Education (Non-CTED)	\$500,000	\$161,638	Construction in Progress	\$241,269	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$2,812,000	\$3,570,620			
Total	\$9,762,000	\$10,877,593			

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	77	134	144	131	486

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	0.000	0.000	0.000	0.000	K-8	\$0	Primary	2.2174	\$1,134,684,842	
17-18 HS	11,091.812	11,089.061	9.440	11,098.501	9-12	\$37,235	Secondary	0.3992	\$1,246,144,756	
17-18 Total	11,091.812	11,089.061	9.440	11,098.501	S.R.P. and/or GPLET		\$2,829,836			
18-19 Elem	0.000	0.000	0.000	0.000	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	11,045.495	11,039.145	16.610	11,055.755	Admins	40.40	279.08	Managers	32.99	341.77
18-19 Total	11,045.495	11,039.145	16.610	11,055.755	Teachers	445.90	25.29	Teacher Aides	54.04	208.64
19-20 Elem	0.000	0.000	0.000	0.000	Others	72.69	155.11	Others	365.27	30.87
19-20 HS	11,156.014	11,144.051	21.740	11,165.791	Subtotal	558.99	20.17	Subtotal	452.30	24.93
19-20 Total	11,156.014	11,144.051	21.740	11,165.791	Total FTE	1,011.29		Total Students Per Staff	11.15	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	508.00	541.00	33.00	6.50%	\$183,473	
Year End Salary	\$27,310,225	\$27,958,537	\$648,312	2.37%	Fall 2019 Enrollment	11,275
Average Salary	\$53,760	\$51,679	(\$2,081)	(3.87%)	Number of Schools	8

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Data values are as reported by District

## County Totals

Yuma

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$29,063,260	\$211,569,162	(\$798,602)	\$236,622,620	\$197,557,025	\$42,276,794
Clstrm St-CSF & Ins Imp Funds-IIF	\$7,328,177	\$19,962,593	\$0	\$26,234,779	\$19,417,680	\$7,873,090
Unrestricted Capital Outlay	\$14,073,397	\$18,399,826	\$221,543	\$33,688,442	\$16,660,415	\$16,034,352
Emergency Deficiencies Correction	\$777	\$14	\$0	\$500	\$0	\$791
Building Renewal	(\$557,765)	\$1,709,974	\$0	\$1,777,009	\$1,750,327	(\$598,118)
New School Facilities	\$64,897	\$361,244	\$0	\$7,465,000	\$359,892	\$66,249
Adjacent Ways	\$1,695,630	\$1,147,587	\$0	\$2,612,643	\$971,286	\$1,871,931
Debt Service	\$4,131,932	\$9,468,787	\$0	\$0	\$6,579,865	\$7,020,854
School Plant	\$2,198,136	\$184,746	\$242,166	\$2,456,107	\$319,792	\$2,305,255
Federal Projects	\$2,701,262	\$32,339,152	(\$1,798,352)	\$48,280,635	\$35,633,249	(\$2,391,186)
State Projects	\$2,126,669	\$10,562,033	\$0	\$11,090,501	\$7,462,950	\$5,225,752
Food Services	\$1,155,242	\$21,895,782	(\$999,127)	\$23,101,075	\$19,992,696	\$2,059,200
Other	\$9,874,845	\$8,303,139	\$3,596,775	\$22,241,594	\$10,820,747	\$10,954,012
Bond Building	\$20,351,925	\$0	\$2,854,498	\$7,322,863	\$9,818,569	\$13,387,854
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$3,952,421)	\$3,952,421
Total	\$94,208,384	\$335,904,039	\$3,318,901	\$422,893,768	\$323,392,072	\$110,039,251
Fiduciary & Internal Service Funds	\$4,548,839	\$27,291,326	\$0	\$22,461,193	\$27,442,532	\$4,397,632

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$41,153,668	\$5,103,770	\$165,311,724	\$0	\$211,569,162
Unrestricted Capital Outlay	\$6,140,256	\$379,659	\$11,879,911	\$0	\$18,399,826
Classroom Site & Ins Improv Funds-CSF & IIF	\$175,091	\$0	\$19,787,502	\$0	\$19,962,593
School Facilities	\$0	\$0	\$2,071,232	\$0	\$2,071,232
Adjacent Ways	\$1,147,587	\$0	\$0	\$0	\$1,147,587
Debt Service	\$9,468,787	\$0	\$0	\$0	\$9,468,787
Other: See Definitions for Description	\$9,638,800	\$0	\$10,596,638	\$53,049,414	\$73,284,853
Total By Source	\$67,724,190	\$5,483,429	\$209,647,007	\$53,049,414	\$335,904,039
Percentage Of Total Revenues	20.16%	1.63%	62.41%	15.79%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$26,081,951	\$25,228,926	Bonds Outstanding	\$98,575,220	
Gifted Education	\$50,000	\$29,441	Land & Improvements	\$71,899,434	
ELL Program (Incr. & Comp. Instr.)	\$126,906	\$125,376	Building & Improvements	\$541,536,737	
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$77,020,114	
VoTech Education (Non-CTED)	\$656,900	\$318,947	Construction in Progress	\$4,229,704	
Career Education	\$0	\$0			
Career Technical Education (CTED)	\$7,197,024	\$7,588,253			
Total	\$34,112,781	\$33,290,943			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
0	0	8	18	36	27	57	64	57	267	100	134	144	131	509

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	22,362.379	22,343.284	171.055	22,514.339	K-8	\$0	Primary	2.1706	\$3,729,924,238	
17-18 HS	12,350.727	12,347.976	22.788	12,370.764	9-12	\$37,235	Secondary	0.5166	\$2,720,083,964	
17-18 Total	34,713.106	34,691.260	193.843	34,885.103			S.R.P. and/or GPLET		\$5,659,672	
18-19 Elem	22,336.700	22,306.485	165.215	22,471.700	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	12,466.296	12,459.946	17.600	12,477.546	Admins	124.10	284.02	Managers	112.87	312.28
18-19 Total	34,802.996	34,766.431	182.815	34,949.246	Teachers	1,494.67	23.58	Teacher Aides	523.34	67.35
19-20 Elem	22,247.676	22,215.597	40.775	22,256.372	Others	277.88	126.84	Others	1,349.19	26.12
19-20 HS	12,590.078	12,578.115	22.438	12,600.553	Subtotal	1,896.65	18.58	Subtotal	1,985.40	17.75
19-20 Total	34,837.754	34,793.712	63.213	34,856.925	Total FTE	3,882.05		Total Students Per Staff	9.08	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	1,678.00	1,691.50	13.50	0.80%	\$1,227,974	
Year End Salary	\$79,665,920	\$79,263,686	(\$402,234)	(0.50%)	Fall 2019 Enrollment	35,247
Average Salary	\$47,477	\$46,860	(\$617)	(1.30%)	Number of Schools	70

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Data values are as reported by District

## State Totals

## Arizona

Finances by Fund	July 1, 2019 Balance	Revenues	Transfers	Expenditures		June 30, 2020 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$593,681,036	\$6,536,562,798	(\$35,178,177)	\$6,859,303,487	\$6,256,540,818	\$838,524,839
Clstrm St-CSF & Ins Imp Funds-IIF	\$306,984,556	\$526,530,418	\$0	\$799,855,836	\$513,718,255	\$319,796,720
Unrestricted Capital Outlay	\$373,896,510	\$350,184,459	\$23,171,744	\$797,353,328	\$312,011,060	\$435,241,654
Emergency Deficiencies Correction	\$84,947	\$359,783	\$25,212	\$172,335	\$271,977	\$197,965
Building Renewal	(\$13,357,974)	\$100,032,827	(\$787)	\$116,292,859	\$98,922,425	(\$12,248,359)
New School Facilities	\$846,969	\$108,696,362	\$0	\$109,621,239	\$111,402,786	(\$1,859,455)
Adjacent Ways	\$65,979,358	\$20,073,701	\$150	\$71,911,383	\$21,574,115	\$64,479,094
Debt Service	\$287,369,123	\$785,228,754	\$1,786,069	\$8,053,812	\$770,372,462	\$304,011,484
School Plant	\$116,968,334	\$13,690,914	\$1,606,095	\$81,871,913	\$16,172,462	\$116,092,881
Federal Projects	\$428,637,250	\$904,077,119	(\$37,032,921)	\$1,398,941,071	\$901,663,506	\$394,017,942
State Projects	\$40,434,902	\$126,505,696	\$0	\$132,762,322	\$101,190,402	\$65,750,197
Food Services	\$111,923,893	\$420,744,985	(\$24,573,794)	\$500,513,229	\$396,093,167	\$112,001,917
Other	\$566,093,767	\$352,418,305	\$73,772,057	\$718,275,132	\$394,391,539	\$597,892,590
Bond Building	\$1,086,998,929	\$587,430	\$1,004,744,673	\$1,041,606,218	\$749,193,680	\$1,343,137,352
Deduction for Bond Principal	\$0	\$0	\$0	\$0	(\$581,309,875)	\$581,309,875
Total	\$3,966,541,601	\$10,245,693,552	\$1,008,320,321	\$12,636,534,164	\$10,062,208,778	\$5,158,346,696
Fiduciary & Internal Service Funds	\$292,221,218	\$410,187,414	\$12,501,412	\$404,249,112	\$402,320,701	\$312,589,343

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$2,676,625,045	\$289,745,090	\$3,570,082,427	\$110,235	\$6,536,562,798
Unrestricted Capital Outlay	\$202,019,487	\$20,693,128	\$127,471,845	\$0	\$350,184,459
Classroom Site & Ins Improv Funds-CSF & IIF	\$4,809,125	\$0	\$521,721,294	\$0	\$526,530,418
School Facilities	\$0	\$0	\$209,088,972	\$0	\$209,088,972
Adjacent Ways	\$20,073,701	\$0	\$0	\$0	\$20,073,701
Debt Service	\$785,210,968	\$0	\$0	\$17,786	\$785,228,754
Other: See Definitions for Description	\$440,522,093	\$0	\$128,999,339	\$1,248,503,017	\$1,818,024,449
Total By Source	\$4,129,260,419	\$310,438,217	\$4,557,363,878	\$1,248,631,038	\$10,245,693,552
Percentage Of Total Revenues	40.30%	3.03%	44.48%	12.19%	100.00%

Special Education Expenditures	Budget	Actual	Capital Assets as of 6/30/2020		
Total All Disability Classifications	\$1,024,986,369	\$978,654,940	Bonds Outstanding	\$5,693,227,900	
Gifted Education	\$49,150,023	\$49,812,851	Land & Improvements	\$2,686,676,332	
ELL Program (Incr. & Comp. Instr.)	\$40,133,775	\$35,248,976	Building & Improvements	\$18,353,024,925	
Remedial Education	\$1,454,941	\$1,078,304	Furniture, Equip, Vehicles	\$1,865,984,965	
VoTech Education (Non-CTED)	\$35,395,266	\$27,057,441	Construction in Progress	\$710,825,351	
Career Education	\$376,001	\$414,963			
Career Technical Education (CTED)	\$185,337,492	\$167,421,663			
Total	\$1,336,833,867	\$1,259,689,139			

Gifted Program Duplicated Counts														
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12
1,014	2,494	3,994	6,217	7,618	8,806	9,355	9,714	8,713	57,925	7,973	8,690	9,281	8,213	34,157

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
17-18 Elem	603,907.441	602,530.981	4,269.546	606,800.527	K-8	\$37,611,233	Primary	2.5503	\$138,962,242,816	
17-18 HS	312,100.113	308,804.613	8,940.662	317,745.275	9-12	\$15,412,014	Secondary	0.8752	\$150,970,991,478	
17-18 Total	916,007.554	911,335.594	13,210.208	924,545.802	S.R.P. and/or GPLET		\$3,075,577,253			
18-19 Elem	594,903.969	593,483.886	4,316.108	597,799.994	Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
18-19 HS	313,579.712	310,308.494	9,876.342	320,184.836	Admins	3,410.86	273.09	Managers	3,273.08	284.59
18-19 Total	908,483.681	903,792.380	14,192.450	917,984.830	Teachers	49,721.31	18.73	Teacher Aides	15,568.55	59.83
19-20 Elem	591,569.914	590,020.466	4,233.436	594,253.902	Others	5,222.47	178.36	Others	30,957.43	30.09
19-20 HS	317,800.359	314,572.853	9,797.074	324,369.927	Subtotal	58,354.64	15.96	Subtotal	49,799.06	18.70
19-20 Total	909,370.273	904,593.319	14,030.510	918,623.829	Total FTE	108,153.70		Total Students Per Staff	8.61	

Teacher Salary	Prior FY	Current FY	Change	Chg %	Superintendent's Salary	
Year End FTE	51,704.75	50,815.89	(888.86)	(1.72%)	\$24,856,712	
Year End Salary	\$2,672,239,849	\$2,857,564,435	\$185,324,586	6.94%	Fall 2019 Enrollment	931,475
Average Salary	\$51,683	\$56,234	\$4,551	8.81%	Number of Schools	1,767

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Cochise County Total	I- 40		
Coconino County Total	I- 51		
Gila County Total	I- 61		
Graham County Total	I- 70		
Greenlee County Total	I- 75		
La Paz County Total	I- 82		
Maricopa County Total	I- 141		
Mohave County Total	I- 156		
Navajo County Total	I- 171		
Pima County Total	I- 190		
Pinal County Total	I- 212		
Santa Cruz County Total	I- 219		
Yavapai County Total	I- 245		
Yuma County Total	I- 256		
State Total	I- 257		

## Arizona Charter Schools Financial and Statistical Data - Definitions

### Charter Holder and State Summaries

The following definitions and explanatory comments are intended to assist in understanding the data shown for each charter school. Charter schools are not required to distinguish expenditures for capital from those expenditures made for maintenance and operation purposes. The Charter School Annual Financial Report (AFR) presents condensed financial activity of the charter school for comparison purposes and must agree with the charter school's accounting records.

#### **Finances by Project Section**

##### General Projects – Project 1000

Fund includes all regular education and special education expenditures for salaries, employee benefits, purchased professional and technical services, property services, student transportation, supplies, and other miscellaneous.

##### Federal Projects – Projects 1100 through 1399

Fund includes revenues and expenditures for federally funded projects such as Title I, Title IV, and IDEA.

##### State Projects – Projects 1400 through 1499

Fund includes revenues and expenditures for state funded projects such as Vocational Education, Early Childhood Block Grant, Gifted Education (A.R.S. §15-779.03), and Charter School Stimulus Fund (A.R.S. §15-188).

##### Classroom Site Project (CSP) – Project 1010

Revenue and expenditure reporting of Classroom Site Project monies, which charters receive as approved by the voters in 2000 as part of Proposition 301. Expenditures are recorded directly in the individual funds, 1011 (teacher base salary increases), 1012 (performance-based teacher compensation increases), and 1013 (other maintenance and operation purposes), as detailed in A.R.S. §15-977.

##### Instructional Improvement Project (IIP)- Project 1020

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

##### Schoolwide Project Total

The total of all projects. Accounts for all financial activities of the school, including those required to be accounted for separately (e.g., federal and state projects).

#### **Revenues Received by Source Section**

##### Local Revenues

Local revenues include interest payments, Tuition, Transportation Fees, Earnings on Investments, Food Service, School Activities, Community Services Activities, Contributions and Donations, and Miscellaneous Revenues from Other Schools or Districts.

Arizona Charter Schools Financial and Statistical Data - Definitions  
Charter Holder and State Summaries

Intermediate Revenues

Intermediate revenues include unrestricted revenues that can be used for any legal purpose without restriction, restricted revenues that must be used for a categorical or specific purpose, as well as other revenues for/on behalf of the school for the benefit of the school, or contributions of equipment or supplies.

State Revenues

State revenues include State Equalization Assistance in accordance with A.R.S. §15-185, Certificates of Educational Convenience, State Impact Assistance pursuant to A.R.S. §15-976, as well as revenue for/on behalf of the school for the benefit of the school, or contributions of equipment or supplies.

Federal Revenues

Federal revenues include all revenues received directly from the federal government, Federal Impact Aid, as well as commitments or payments made by the federal government for the benefit of the school, or contributions of equipment or supplies.

**Capital Acquisitions Section**

Reported total increase in capital assets for the year ended June 30, 2018. These amounts represent acquisitions made during the year, having useful lives of 1 year or more for Land & Land Improvements, Site Improvements, Buildings & Building Improvements, Equipment.

**Special Education Expenditures Section**

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

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

Reported total asset values as of June 30, 2018 for Land & Land Improvements, Site Improvements, Buildings & Building Improvements, Equipment, and Construction in Progress. These amounts represent ending balances and should not include depreciation.

**Enrollment of Gifted Pupils by Grade Section**

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

Arizona Charter Schools Financial and Statistical Data - Definitions  
Charter Holder and State Summaries

**Teacher Salary Section**

Comparison of teacher salary details Current Year to Prior Year. Teaching positions as of the last day of school reported on the charter's Annual Financial Report (AFR). The teaching positions include certified, non-certified, contract, and part-time teachers but exclude substitute teachers, instructional aides and assistants.

Year End Teacher FTE

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

Year End Salary

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

Average Salary

Year End Salary divided by the Year End FTE.

**Average Daily Membership (ADM) Section**

The ADM for the first 100 days in session of the students attending the charter school.

**Other Statistical Information:**

Fall Enrollment

Fall Enrollment is the number of students enrolled on October 1, 2017. This is an unduplicated count of students with each student included in only one charter.

Number of Schools

The total number of schools are those charters active in FY 2018.

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$546,337	\$508,298	\$539,121
Federal Projects	\$4,838	\$12,264	\$4,838
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$39,280	\$43,460	\$72,260
Schoolwide Project Total	\$590,455	\$564,022	\$616,219

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,818	\$0	\$547,799	\$4,838	\$590,455
Percentage Of Total Revenues	6.40%	0.00%	92.78%	0.82%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$14,000	\$13,405
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (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	\$13,405

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$50,669
Buildings & Building Improvements	\$0
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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	4.00	4.00	0.00	0.00%	2017-2018 Elementary	0.000
Year End Salary	\$144,851	\$165,163	\$20,312	14.02%	2017-2018 High School	0.000
Average Salary	\$36,213	\$41,291	\$5,078	14.02%	2017-2018 Total	0.000
					2018-2019 Elementary	0.000
					2018-2019 High School	0.000
					2018-2019 Total	0.000
					2019-2020 Elementary	60.157
					2019-2020 High School	0.000
					2019-2020 Total	60.157

Fall 2019 Enrollment	67	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,651,522	\$4,801,698	\$5,455,966
Federal Projects	\$0	\$79,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$391,177	\$439,250	\$297,366
Schoolwide Project Total	\$6,042,699	\$5,319,948	\$5,753,332

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$226,179	\$0	\$5,574,460	\$242,060	\$6,042,699
Percentage Of Total Revenues	3.74%	0.00%	92.25%	4.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$118,200	\$108,387
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$36,504	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$118,200	\$108,387

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,439,398
Equipment	\$420,479
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	31.00	31.00	0.00	0.00%
Year End Salary	\$1,324,471	\$1,754,508	\$430,037	32.47%
Average Salary	\$42,725	\$56,597	\$13,872	32.47%

Fall 2019 Enrollment	764	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	712.030
2019-2020 High School	0.000
2019-2020 Total	712.030

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,118,289	\$1,222,110	\$1,025,954
Federal Projects	\$110,481	\$78,543	\$101,702
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$85,035	\$75,000	\$58,680
Schoolwide Project Total	\$1,313,805	\$1,375,653	\$1,186,336

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,256	\$0	\$1,187,068	\$110,481	\$1,313,805
Percentage Of Total Revenues	1.24%	0.00%	90.35%	8.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,600	\$48,876
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$45,266	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	\$58,600	\$48,876

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$221,735
Site Improvements	\$0
Buildings & Building Improvements	\$1,078,224
Equipment	\$411,679
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	11.00	0.00	0.00%
Year End Salary	\$542,920	\$507,789	(\$35,131)	(6.47%)
Average Salary	\$49,356	\$46,163	(\$3,193)	(6.47%)

Fall 2019 Enrollment	110	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	106.563
2019-2020 Total	106.563

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$27,550,228	\$23,787,064	\$25,686,722
Federal Projects	\$3,208,089	\$2,542,030	\$3,208,089
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,846,202	\$1,972,687	\$1,504,193
Schoolwide Project Total	\$32,604,519	\$28,301,781	\$30,399,004

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,148,531	\$0	\$26,489,498	\$4,966,490	\$32,604,519
Percentage Of Total Revenues	3.52%	0.00%	81.24%	15.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$365,477	\$1,109,905
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$569,398	Remedial Education	\$0	\$0
Construction in Progress	\$25,032,015	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$365,477	\$1,109,905

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$5,604,985
Site Improvements	\$298,199
Buildings & Building Improvements	\$17,495,278
Equipment	\$6,957,122
Construction in Progress	\$25,601,413

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	140.00	240.00	100.00	71.43%
Year End Salary	\$4,554,172	\$14,125,516	\$9,571,344	210.17%
Average Salary	\$32,530	\$58,856	\$26,326	80.93%

Fall 2019 Enrollment	1,875	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,788.538
2019-2020 High School	0.000
2019-2020 Total	1,788.538

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,521,852	\$4,379,128	\$4,593,284
Federal Projects	\$349,405	\$360,048	\$349,405
State Projects	\$231,568	\$0	\$166,118
Classroom Site & Instruction Improvement Projects	\$317,698	\$305,213	\$282,871
Schoolwide Project Total	\$6,420,523	\$5,044,389	\$5,391,678

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$929,056	\$0	\$4,594,967	\$896,500	\$6,420,523
Percentage Of Total Revenues	14.47%	0.00%	71.57%	13.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$139,836	\$210,674
Site Improvements	\$10,607	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$23,450	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$136,010	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$139,836	\$210,674

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$392,048
Site Improvements	\$5,650,098
Buildings & Building Improvements	\$2,334,652
Equipment	\$1,489,648
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	64.00	68.00	4.00	6.25%
Year End Salary	\$1,485,356	\$2,207,738	\$722,382	48.63%
Average Salary	\$23,209	\$32,467	\$9,258	39.89%

Fall 2019 Enrollment	600	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	578.965
2019-2020 High School	0.000
2019-2020 Total	578.965

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,491,957	\$6,866,836	\$6,477,145
Federal Projects	\$713,766	\$602,731	\$713,766
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$602,051	\$609,042	\$468,831
Schoolwide Project Total	\$10,807,774	\$8,078,609	\$7,659,742

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,064	\$0	\$8,627,009	\$2,095,701	\$10,807,774
Percentage Of Total Revenues	0.79%	0.00%	79.82%	19.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$192,630	\$301,267
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$192,630	\$301,267

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$745,415
Site Improvements	\$0
Buildings & Building Improvements	\$10,645,561
Equipment	\$1,983,799
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	110.00	106.00	(4.00)	(3.64%)
Year End Salary	\$2,596,923	\$3,687,679	\$1,090,756	42.00%
Average Salary	\$23,608	\$34,789	\$11,181	47.36%

Fall 2019 Enrollment	1,151	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,100.819
2019-2020 High School	0.000
2019-2020 Total	1,100.819

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,835,620	\$4,387,906	\$4,381,444
Federal Projects	\$275,346	\$274,456	\$275,346
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$367,909	\$377,694	\$350,215
Schoolwide Project Total	\$5,478,875	\$5,040,056	\$5,007,005

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$200,123	\$0	\$5,003,406	\$275,346	\$5,478,875
Percentage Of Total Revenues	3.65%	0.00%	91.32%	5.03%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$171,161	\$121,191
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$171,161	\$121,191

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,168
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	88.00	84.00	(4.00)	(4.55%)	2017-2018 Elementary	521.283
Year End Salary	\$4,539,910	\$4,251,194	(\$288,716)	(6.36%)	2017-2018 High School	154.666
Average Salary	\$51,590	\$50,609	(\$981)	(1.90%)	2017-2018 Total	675.949
					2018-2019 Elementary	455.030
					2018-2019 High School	155.626
					2018-2019 Total	610.656
					2019-2020 Elementary	424.467
					2019-2020 High School	152.526
					2019-2020 Total	576.993

Fall 2019 Enrollment	596	Number of Schools	3
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,114,755	\$1,105,492	\$922,289
Federal Projects	\$78,124	\$116,820	\$78,124
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$90,508	\$94,500	\$99,063
Schoolwide Project Total	\$1,283,387	\$1,316,812	\$1,099,476

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,931	\$0	\$1,197,332	\$78,124	\$1,283,387
Percentage Of Total Revenues	0.62%	0.00%	93.29%	6.09%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$47,082	\$25,400
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$2,838	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$47,082	\$25,400

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$600,860
Site Improvements	\$0
Buildings & Building Improvements	\$1,980,054
Equipment	\$19,356
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 %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$404,004	\$417,127	\$13,123	3.25%
Average Salary	\$50,501	\$52,141	\$1,641	3.25%

Fall 2019 Enrollment	132	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	0.000
2017-2018 High School	118.569
2017-2018 Total	118.569
2018-2019 Elementary	0.000
2018-2019 High School	131.263
2018-2019 Total	131.263
2019-2020 Elementary	0.000
2019-2020 High School	127.480
2019-2020 Total	127.480

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,454,712	\$1,411,226	\$1,505,880
Federal Projects	\$85,081	\$108,280	\$48,130
State Projects	\$0	\$1,500	\$0
Classroom Site & Instruction Improvement Projects	\$112,236	\$114,221	\$112,236
Schoolwide Project Total	\$1,652,029	\$1,635,227	\$1,666,246

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$19,374	\$0	\$1,545,193	\$87,462	\$1,652,029
Percentage Of Total Revenues	1.17%	0.00%	93.53%	5.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$123,521	\$114,701
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$21,798	\$20,242
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$145,319	\$134,943

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$285,767
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$53,817
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	11.00	0.00	0.00%
Year End Salary	\$416,833	\$463,773	\$46,940	11.26%
Average Salary	\$37,894	\$42,161	\$4,267	11.26%

Fall 2019 Enrollment	173	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	121.366
2019-2020 High School	45.359
2019-2020 Total	166.725

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,513,888	\$1,197,252	\$1,343,773
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$37,998
Classroom Site & Instruction Improvement Projects	\$120,987	\$222,721	\$181,455
Schoolwide Project Total	\$1,634,875	\$1,419,973	\$1,563,226

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,380	\$0	\$1,632,495	\$0	\$1,634,875
Percentage Of Total Revenues	0.15%	0.00%	99.85%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$34,835	\$38,613
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$34,835	\$38,613

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$97,890
Site Improvements	\$0
Buildings & Building Improvements	\$127,242
Equipment	\$106,910
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.50	9.00	1.50	20.00%
Year End Salary	\$456,816	\$616,837	\$160,021	35.03%
Average Salary	\$60,909	\$68,537	\$7,628	12.52%

Fall 2019 Enrollment	168	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	0.000
2017-2018 High School	187.328
2017-2018 Total	187.328
2018-2019 Elementary	0.000
2018-2019 High School	180.569
2018-2019 Total	180.569
2019-2020 Elementary	0.000
2019-2020 High School	170.659
2019-2020 Total	170.659

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,887,091	\$2,447,674	\$2,378,637
Federal Projects	\$409,116	\$405,005	\$370,112
State Projects	\$26,562	\$26,562	\$26,562
Classroom Site & Instruction Improvement Projects	\$214,081	\$178,439	\$235,067
Schoolwide Project Total	\$3,536,850	\$3,057,680	\$3,010,378

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,483	\$0	\$2,949,581	\$550,786	\$3,536,850
Percentage Of Total Revenues	1.03%	0.00%	83.40%	15.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$139,817	\$126,121
Site Improvements	\$47,362	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$83,072	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$50,081	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$139,817	\$126,121

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$692,944
Site Improvements	\$47,362
Buildings & Building Improvements	\$5,591,381
Equipment	\$457,461
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	19.00	1.00	5.56%
Year End Salary	\$848,951	\$841,058	(\$7,893)	(0.93%)
Average Salary	\$47,164	\$44,266	(\$2,898)	(6.14%)

Fall 2019 Enrollment	366	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	344.950
2019-2020 High School	0.000
2019-2020 Total	344.950

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,069,632	\$3,378,932	\$3,221,454
Federal Projects	\$264,323	\$220,761	\$264,323
State Projects	\$130,049	\$0	\$130,049
Classroom Site & Instruction Improvement Projects	\$294,029	\$270,296	\$305,275
Schoolwide Project Total	\$4,758,033	\$3,869,989	\$3,921,101

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$151,203	\$0	\$4,212,458	\$394,372	\$4,758,033
Percentage Of Total Revenues	3.18%	0.00%	88.53%	8.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$259,660	\$259,666
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$33,645	Remedial Education	\$0	\$0
Construction in Progress	\$39,655	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$259,660	\$259,666

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$619,233
Site Improvements	\$80,867
Buildings & Building Improvements	\$4,106,663
Equipment	\$215,584
Construction in Progress	\$1,613

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$825,970	\$1,050,987	\$225,017	27.24%
Average Salary	\$43,472	\$55,315	\$11,843	27.24%

Fall 2019 Enrollment	503	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	488.448
2019-2020 High School	0.000
2019-2020 Total	488.448

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$921,116	\$930,569	\$580,479
Federal Projects	\$186,135	\$145,780	\$186,135
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$66,299	\$32,981	\$15,232
Schoolwide Project Total	\$1,173,550	\$1,109,330	\$781,846

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$118,577	\$0	\$868,838	\$186,135	\$1,173,550
Percentage Of Total Revenues	10.10%	0.00%	74.04%	15.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$101,851	Total All Disability Classifications	\$117,171	\$58,378
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$516,302	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$19,009	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$117,171	\$58,378

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$101,850
Site Improvements	\$20,816
Buildings & Building Improvements	\$691,534
Equipment	\$82,870
Construction in Progress	\$19,009

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$125,987	\$191,600	\$65,613	52.08%
Average Salary	\$41,996	\$63,867	\$21,871	52.08%

Fall 2019 Enrollment	103	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	92.744
2019-2020 Total	92.744

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$63,126	\$57,309	\$46,576
Federal Projects	\$2,363	\$0	\$2,363
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$5,295	\$4,968	\$3,929
Schoolwide Project Total	\$70,784	\$62,277	\$52,868

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$68,421	\$2,363	\$70,784
Percentage Of Total Revenues	0.00%	0.00%	96.66%	3.34%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$1,260
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$76,796	ELL Program (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	\$1,260

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$169,601
Site Improvements	\$52,000
Buildings & Building Improvements	\$1,048,916
Equipment	\$9,016
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	1.00	0.00	0.00%
Year End Salary	\$27,677	\$32,110	\$4,433	16.02%
Average Salary	\$27,677	\$32,110	\$4,433	16.02%

Fall 2019 Enrollment	0	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	7.342
2019-2020 Total	7.342

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$71,309	\$99,619	\$89,453
Federal Projects	\$77,645	\$131,000	\$123,146
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$6,264	\$7,222	\$2,380
Schoolwide Project Total	\$155,218	\$237,841	\$214,979

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$77,572	\$77,646	\$155,218
Percentage Of Total Revenues	0.00%	0.00%	49.98%	50.02%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,250	\$1,450
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,250	\$1,450

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$4,138
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$14,868
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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%	2017-2018 Elementary	153.305
Year End Salary	\$49,987	\$50,561	\$574	1.15%	2017-2018 High School	0.000
Average Salary	\$49,987	\$50,561	\$574	1.15%	2017-2018 Total	153.305
					2018-2019 Elementary	144.893
					2018-2019 High School	0.000
					2018-2019 Total	144.893
					2019-2020 Elementary	137.055
					2019-2020 High School	0.000
					2019-2020 Total	137.055

Fall 2019 Enrollment	11	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$52,972	\$95,998	\$94,104
Federal Projects	\$134,218	\$208,425	\$89,939
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$3,906	\$7,222	\$1,485
Schoolwide Project Total	\$191,096	\$311,645	\$185,528

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$56,878	\$134,218	\$191,096
Percentage Of Total Revenues	0.00%	0.00%	29.76%	70.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$14,750	\$3,210
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$14,750	\$3,210

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$454,472
Equipment	\$43,533
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$49,987	\$50,561	\$574	1.15%
Average Salary	\$49,987	\$50,561	\$574	1.15%

Fall 2019 Enrollment	0	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	134.733
2019-2020 High School	0.000
2019-2020 Total	134.733

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$864,811	\$882,058	\$889,950
Federal Projects	\$106,888	\$150,008	\$106,888
State Projects	\$41,038	\$0	\$41,038
Classroom Site & Instruction Improvement Projects	\$66,910	\$66,172	\$62,212
Schoolwide Project Total	\$1,079,647	\$1,098,238	\$1,100,088

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,810	\$0	\$936,491	\$136,346	\$1,079,647
Percentage Of Total Revenues	0.63%	0.00%	86.74%	12.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$16,557	\$22,730
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	\$16,557	\$22,730

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$71,714
Equipment	\$3,442
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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%)	2017-2018 Elementary	126.706
Year End Salary	\$393,612	\$393,323	(\$289)	(0.07%)	2017-2018 High School	0.000
Average Salary	\$49,202	\$56,189	\$6,988	14.20%	2017-2018 Total	126.706
					2018-2019 Elementary	119.619
					2018-2019 High School	0.000
					2018-2019 Total	119.619
					2019-2020 Elementary	102.594
					2019-2020 High School	0.000
					2019-2020 Total	102.594

Fall 2019 Enrollment	112	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,722,468	\$2,740,253	\$2,422,674
Federal Projects	\$0	\$0	\$0
State Projects	\$74,027	\$0	\$74,027
Classroom Site & Instruction Improvement Projects	\$199,800	\$151,997	\$197,641
Schoolwide Project Total	\$2,996,295	\$2,892,250	\$2,694,342

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$156,018	\$0	\$2,840,277	\$0	\$2,996,295
Percentage Of Total Revenues	5.21%	0.00%	94.79%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$273,422	\$204,426
Site Improvements	\$34,765	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$10,793	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$273,422	\$204,426

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$626,657
Buildings & Building Improvements	\$0
Equipment	\$132,285
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 %
Year End FTE	21.00	21.00	0.00	0.00%
Year End Salary	\$1,093,435	\$1,108,343	\$14,908	1.36%
Average Salary	\$52,068	\$52,778	\$710	1.36%

Fall 2019 Enrollment	335	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	320.275
2019-2020 High School	0.000
2019-2020 Total	320.275

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,629,921	\$5,155,580	\$5,116,949
Federal Projects	\$0	\$590,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$410,642	\$429,855	\$379,360
Schoolwide Project Total	\$6,040,563	\$6,175,435	\$5,496,309

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,999	\$0	\$6,024,564	\$0	\$6,040,563
Percentage Of Total Revenues	0.26%	0.00%	99.74%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$238,652	\$239,866
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	\$238,652	\$239,866

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$470,516
Equipment	\$2,207,178
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	34.00	1.00	3.03%
Year End Salary	\$1,518,604	\$1,587,128	\$68,524	4.51%
Average Salary	\$46,018	\$46,680	\$662	1.44%

Fall 2019 Enrollment	824	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	748.960
2019-2020 High School	0.000
2019-2020 Total	748.960

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,053,482	\$3,360,577	\$3,187,085
Federal Projects	\$427,698	\$538,917	\$427,698
State Projects	\$46,163	\$61,014	\$46,163
Classroom Site & Instruction Improvement Projects	\$296,261	\$328,583	\$258,748
Schoolwide Project Total	\$4,823,604	\$4,289,091	\$3,919,694

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$51,403	\$0	\$4,119,315	\$652,886	\$4,823,604
Percentage Of Total Revenues	1.07%	0.00%	85.40%	13.54%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$166,305	\$166,315
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$62,081	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$166,305	\$166,315

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,143,272
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	18.00	1.00	5.88%
Year End Salary	\$706,081	\$718,553	\$12,472	1.77%
Average Salary	\$41,534	\$39,920	(\$1,614)	(3.89%)

Fall 2019 Enrollment	497	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	495.680
2019-2020 Total	495.680

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,343,448	\$1,227,242	\$1,264,112
Federal Projects	\$226,018	\$239,223	\$226,018
State Projects	\$11,781	\$80,100	\$11,781
Classroom Site & Instruction Improvement Projects	\$102,780	\$115,393	\$102,780
Schoolwide Project Total	\$1,684,027	\$1,661,958	\$1,604,691

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,842	\$0	\$1,396,897	\$264,288	\$1,684,027
Percentage Of Total Revenues	1.36%	0.00%	82.95%	15.69%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$187,130	\$189,794
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	\$187,130	\$189,794

Capital Assets as of 6/30/2020	
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 %	Average Daily Membership	Total Attending
Year End FTE	8.00	7.00	(1.00)	(12.50%)	2017-2018 Elementary	0.000
Year End Salary	\$328,535	\$323,694	(\$4,841)	(1.47%)	2017-2018 High School	156.476
Average Salary	\$41,067	\$46,242	\$5,175	12.60%	2017-2018 Total	156.476
					2018-2019 Elementary	0.000
					2018-2019 High School	184.123
					2018-2019 Total	184.123
					2019-2020 Elementary	0.000
					2019-2020 High School	171.557
					2019-2020 Total	171.557

Fall 2019 Enrollment	159	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,252,839	\$2,014,049	\$2,034,820
Federal Projects	\$325,367	\$461,258	\$325,367
State Projects	\$7,220	\$7,157	\$7,220
Classroom Site & Instruction Improvement Projects	\$163,406	\$177,299	\$163,406
Schoolwide Project Total	\$2,748,832	\$2,659,763	\$2,530,813

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,847	\$0	\$2,259,067	\$458,918	\$2,748,832
Percentage Of Total Revenues	1.12%	0.00%	82.18%	16.70%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$81,188	\$81,199
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$81,188	\$81,199

Capital Assets as of 6/30/2020	
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	11.00	11.00	0.00	0.00%
Year End Salary	\$483,678	\$508,731	\$25,053	5.18%
Average Salary	\$43,971	\$46,248	\$2,277	5.18%

Fall 2019 Enrollment	270	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	16.651
2019-2020 High School	254.707
2019-2020 Total	271.358

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,206,942	\$1,998,348	\$2,108,902
Federal Projects	\$205,975	\$232,473	\$205,975
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$154,444	\$169,347	\$154,444
Schoolwide Project Total	\$2,567,361	\$2,400,168	\$2,469,321

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$139,397	\$0	\$2,172,712	\$255,252	\$2,567,361
Percentage Of Total Revenues	5.43%	0.00%	84.63%	9.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$240,799	\$240,845
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$127,535	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$240,799	\$240,845

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$850,988
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	10.00	11.00	1.00	10.00%
Year End Salary	\$418,860	\$463,090	\$44,230	10.56%
Average Salary	\$41,886	\$42,099	\$213	0.51%

Fall 2019 Enrollment	266	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	257.093
2019-2020 Total	257.093

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,957,368	\$1,762,462	\$1,732,054
Federal Projects	\$209,269	\$424,738	\$209,269
State Projects	\$16,176	\$53,149	\$16,176
Classroom Site & Instruction Improvement Projects	\$128,123	\$116,722	\$89,804
Schoolwide Project Total	\$2,310,936	\$2,357,071	\$2,047,303

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$136,388	\$0	\$1,803,133	\$371,415	\$2,310,936
Percentage Of Total Revenues	5.90%	0.00%	78.03%	16.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$127,972	\$127,070
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$127,535	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$127,972	\$127,070

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,178,231
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$302,327	\$332,357	\$30,030	9.93%
Average Salary	\$43,190	\$41,545	(\$1,645)	(3.81%)

Fall 2019 Enrollment	227	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	213.807
2019-2020 Total	213.807

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,871,103	\$3,195,685	\$3,032,755
Federal Projects	\$340,254	\$399,945	\$340,254
State Projects	\$59,015	\$39,316	\$59,015
Classroom Site & Instruction Improvement Projects	\$275,010	\$263,873	\$275,010
Schoolwide Project Total	\$4,545,382	\$3,898,819	\$3,707,034

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$159,116	\$0	\$3,886,027	\$500,239	\$4,545,382
Percentage Of Total Revenues	3.50%	0.00%	85.49%	11.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$297,132	\$297,142
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$156,830	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$297,132	\$297,142

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,391,188
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	14.00	(3.00)	(17.65%)
Year End Salary	\$763,827	\$665,678	(\$98,149)	(12.85%)
Average Salary	\$44,931	\$47,548	\$2,617	5.82%

Fall 2019 Enrollment	458	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	0.000
2017-2018 High School	505.746
2017-2018 Total	505.746
2018-2019 Elementary	0.000
2018-2019 High School	480.577
2018-2019 Total	480.577
2019-2020 Elementary	0.000
2019-2020 High School	460.076
2019-2020 Total	460.076

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,596,368	\$3,832,667	\$3,893,603
Federal Projects	\$508,596	\$521,841	\$508,596
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$339,387	\$353,789	\$352,444
Schoolwide Project Total	\$5,444,351	\$4,708,297	\$4,754,643

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$89,823	\$0	\$4,720,374	\$634,154	\$5,444,351
Percentage Of Total Revenues	1.65%	0.00%	86.70%	11.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$410,108	\$410,108
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$63,371	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$410,108	\$410,108

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,016,128
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	18.00	4.00	28.57%
Year End Salary	\$648,415	\$843,651	\$195,236	30.11%
Average Salary	\$46,315	\$46,870	\$555	1.20%

Fall 2019 Enrollment	578	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	0.000
2017-2018 High School	507.898
2017-2018 Total	507.898
2018-2019 Elementary	0.000
2018-2019 High School	505.405
2018-2019 Total	505.405
2019-2020 Elementary	0.000
2019-2020 High School	585.554
2019-2020 Total	585.554

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,455,703	\$3,056,896	\$3,024,190
Federal Projects	\$314,262	\$340,206	\$314,262
State Projects	\$50,207	\$50,208	\$50,207
Classroom Site & Instruction Improvement Projects	\$246,776	\$260,162	\$246,776
Schoolwide Project Total	\$4,066,948	\$3,707,472	\$3,635,435

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$73,420	\$0	\$3,516,751	\$476,777	\$4,066,948
Percentage Of Total Revenues	1.81%	0.00%	86.47%	11.72%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$130,654	\$134,572
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$5,500	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$130,654	\$134,572

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,417,945
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	15.00	0.00	0.00%
Year End Salary	\$743,969	\$765,418	\$21,449	2.88%
Average Salary	\$49,598	\$51,028	\$1,430	2.88%

Fall 2019 Enrollment	421	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	412.598
2019-2020 Total	412.598

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,424,389	\$3,018,629	\$2,979,547
Federal Projects	\$334,836	\$398,421	\$334,836
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$258,255	\$270,725	\$258,255
Schoolwide Project Total	\$4,017,480	\$3,687,775	\$3,572,638

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,757	\$0	\$3,488,783	\$501,940	\$4,017,480
Percentage Of Total Revenues	0.67%	0.00%	86.84%	12.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$202,816	\$202,816
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	\$202,816	\$202,816

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$735,585
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	13.00	(2.00)	(13.33%)
Year End Salary	\$727,161	\$620,344	(\$106,817)	(14.69%)
Average Salary	\$48,477	\$47,719	(\$758)	(1.56%)

Fall 2019 Enrollment	441	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	431.903
2019-2020 Total	431.903

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,455,049	\$2,966,745	\$3,001,719
Federal Projects	\$385,009	\$464,234	\$385,009
State Projects	\$25,218	\$0	\$25,218
Classroom Site & Instruction Improvement Projects	\$251,038	\$263,087	\$251,038
Schoolwide Project Total	\$4,116,314	\$3,694,066	\$3,662,984

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,980	\$0	\$3,518,051	\$574,283	\$4,116,314
Percentage Of Total Revenues	0.58%	0.00%	85.47%	13.95%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$218,136	\$218,171
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$218,136	\$218,171

Capital Assets as of 6/30/2020	
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 %
Year End FTE	14.00	13.00	(1.00)	(7.14%)
Year End Salary	\$625,245	\$600,120	(\$25,125)	(4.02%)
Average Salary	\$44,660	\$46,163	\$1,503	3.36%

Fall 2019 Enrollment	437	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	419.962
2019-2020 Total	419.962

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$75,500,815	\$69,192,736	\$68,798,955
Federal Projects	\$2,854,011	\$2,224,757	\$2,666,629
State Projects	\$412,270	\$132,000	\$419,976
Classroom Site & Instruction Improvement Projects	\$5,360,091	\$5,383,219	\$5,459,907
Schoolwide Project Total	\$84,127,187	\$76,932,712	\$77,345,467

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,994,809	\$0	\$75,534,619	\$3,597,759	\$84,127,187
Percentage Of Total Revenues	5.94%	0.00%	89.79%	4.28%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$3,650,000
Site Improvements	\$864,275
Buildings & Building Improvements	\$10,561,321
Equipment	\$1,008,006
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$3,191,956	\$4,455,724
Gifted Education	\$5,500	\$10,765
ELL Program (Incr. Costs & Comp.)	\$24,000	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$3,221,456	\$4,466,489

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$47,624,985
Site Improvements	\$2,384,044
Buildings & Building Improvements	\$177,918,183
Equipment	\$17,290,111
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$10,765
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
10	34	63	76	81	113	110	74	58	619	31	46	20	18	115	734	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	449.00	481.00	32.00	7.13%
Year End Salary	\$23,075,711	\$24,409,299	\$1,333,588	5.78%
Average Salary	\$51,394	\$50,747	(\$647)	(1.26%)

Fall 2019 Enrollment	9,965	Number of Schools	9
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	6,790.090
2019-2020 High School	2,740.332
2019-2020 Total	9,530.422

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$45,722,348	\$43,372,986	\$45,538,567
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$3,708,534	\$3,547,077	\$3,578,057
Schoolwide Project Total	\$49,430,882	\$46,920,063	\$49,116,624

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111,692	\$0	\$49,319,190	\$0	\$49,430,882
Percentage Of Total Revenues	0.23%	0.00%	99.77%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$2,588,016	\$2,552,399
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,573	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,588,016	\$2,552,399

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$350,762
Site Improvements	\$0
Buildings & Building Improvements	\$3,156,856
Equipment	\$1,431,809
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	83.00	85.00	2.00	2.41%
Year End Salary	\$3,068,218	\$4,546,735	\$1,478,517	48.19%
Average Salary	\$36,966	\$53,491	\$16,525	44.70%

Fall 2019 Enrollment	4,727	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	674.386
2019-2020 High School	5,669.660
2019-2020 Total	6,344.046

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,457,958	\$6,136,999	\$5,954,677
Federal Projects	\$87,898	\$87,012	\$87,898
State Projects	\$173,016	\$173,250	\$173,016
Classroom Site & Instruction Improvement Projects	\$432,663	\$423,265	\$457,927
Schoolwide Project Total	\$7,151,535	\$6,820,526	\$6,673,518

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$949,418	\$0	\$6,114,219	\$87,898	\$7,151,535
Percentage Of Total Revenues	13.28%	0.00%	85.50%	1.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$369,742	\$382,985
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$14,824	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$369,742	\$382,985

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$762,302
Equipment	\$372,035
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	66.00	66.00	0.00	0.00%
Year End Salary	\$2,537,446	\$2,693,941	\$156,495	6.17%
Average Salary	\$38,446	\$40,817	\$2,371	6.17%

Fall 2019 Enrollment	802	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	559.725
2019-2020 High School	209.305
2019-2020 Total	769.030

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,960,474	\$1,773,947	\$2,099,245
Federal Projects	\$471,728	\$452,624	\$479,082
State Projects	\$11,752	\$19,067	\$11,752
Classroom Site & Instruction Improvement Projects	\$149,109	\$147,113	\$149,109
Schoolwide Project Total	\$2,593,063	\$2,392,751	\$2,739,188

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$68,600	\$0	\$2,052,735	\$471,728	\$2,593,063
Percentage Of Total Revenues	2.65%	0.00%	79.16%	18.19%	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 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$8,200
Equipment	\$15,273
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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	18.00	17.00	(1.00)	(5.56%)	2017-2018 Elementary	232.960
Year End Salary	\$619,000	\$766,477	\$147,477	23.83%	2017-2018 High School	0.000
Average Salary	\$34,389	\$45,087	\$10,698	31.11%	2017-2018 Total	232.960
					2018-2019 Elementary	237.996
					2018-2019 High School	0.000
					2018-2019 Total	237.996
					2019-2020 Elementary	234.820
					2019-2020 High School	0.000
					2019-2020 Total	234.820

Fall 2019 Enrollment	253	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$312,983	\$404,010	\$391,926
Federal Projects	\$6,984	\$22,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$21,933	\$0	\$13,775
Schoolwide Project Total	\$341,900	\$426,010	\$405,701

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,888	\$0	\$326,028	\$6,984	\$341,900
Percentage Of Total Revenues	2.60%	0.00%	95.36%	2.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$22,000	\$19,611
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$22,000	\$19,611

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		2.25	2.25	
Year End Salary		\$81,412	\$81,412	
Average Salary		\$36,183		

Fall 2019 Enrollment	30	Number of Schools	0
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	33.170
2019-2020 High School	0.000
2019-2020 Total	33.170

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,084,314	\$3,875,449	\$3,888,402
Federal Projects	\$75,078	\$56,227	\$75,078
State Projects	\$112,365	\$107,663	\$112,365
Classroom Site & Instruction Improvement Projects	\$274,583	\$257,353	\$285,768
Schoolwide Project Total	\$4,546,340	\$4,296,692	\$4,361,613

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$479,412	\$0	\$3,991,850	\$75,078	\$4,546,340
Percentage Of Total Revenues	10.55%	0.00%	87.80%	1.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$309,693	\$291,885
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$8,052	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$27,282	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$309,693	\$291,885

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$70,146
Equipment	\$301,970
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	48.00	47.00	(1.00)	(2.08%)
Year End Salary	\$1,719,870	\$1,787,610	\$67,740	3.94%
Average Salary	\$35,831	\$38,034	\$2,203	6.15%

Fall 2019 Enrollment	544	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	499.360
2019-2020 High School	0.000
2019-2020 Total	499.360

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,225,205	\$3,954,168	\$3,938,009
Federal Projects	\$61,388	\$60,975	\$61,388
State Projects	\$111,145	\$108,113	\$111,145
Classroom Site & Instruction Improvement Projects	\$271,502	\$258,465	\$278,040
Schoolwide Project Total	\$4,669,240	\$4,381,721	\$4,388,582

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$722,525	\$0	\$3,885,327	\$61,388	\$4,669,240
Percentage Of Total Revenues	15.47%	0.00%	83.21%	1.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$143,470	\$214,387
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$107,607	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,148	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$143,470	\$214,387

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$681,829
Equipment	\$285,176
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	49.00	49.00	0.00	0.00%
Year End Salary	\$1,607,815	\$1,706,494	\$98,679	6.14%
Average Salary	\$32,813	\$34,826	\$2,013	6.14%

Fall 2019 Enrollment	536	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	493.479
2019-2020 High School	0.000
2019-2020 Total	493.479

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,174,678	\$3,939,752	\$3,926,376
Federal Projects	\$122,374	\$111,749	\$122,374
State Projects	\$110,304	\$107,663	\$110,304
Classroom Site & Instruction Improvement Projects	\$269,475	\$257,353	\$274,395
Schoolwide Project Total	\$4,676,831	\$4,416,517	\$4,433,449

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$671,727	\$0	\$3,882,730	\$122,374	\$4,676,831
Percentage Of Total Revenues	14.36%	0.00%	83.02%	2.62%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$165,125	\$257,686
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$10,876	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$50,149	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$165,125	\$257,686

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$93,242
Equipment	\$222,873
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	45.00	46.00	1.00	2.22%
Year End Salary	\$1,667,156	\$1,750,376	\$83,220	4.99%
Average Salary	\$37,048	\$38,052	\$1,004	2.71%

Fall 2019 Enrollment	533	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	490.241
2019-2020 High School	0.000
2019-2020 Total	490.241

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,345,025	\$4,092,367	\$4,164,194
Federal Projects	\$75,485	\$61,974	\$75,485
State Projects	\$115,425	\$112,500	\$115,425
Classroom Site & Instruction Improvement Projects	\$281,989	\$268,897	\$281,989
Schoolwide Project Total	\$4,817,924	\$4,535,738	\$4,637,093

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$696,587	\$0	\$4,045,851	\$75,486	\$4,817,924
Percentage Of Total Revenues	14.46%	0.00%	83.97%	1.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$301,338	\$236,137
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$10,310	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$15,160	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$301,338	\$236,137

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$56,066
Equipment	\$270,872
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	52.00	0.00	0.00%
Year End Salary	\$1,882,913	\$1,929,943	\$47,030	2.50%
Average Salary	\$36,210	\$37,114	\$904	2.50%

Fall 2019 Enrollment	558	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	513.002
2019-2020 High School	0.000
2019-2020 Total	513.002

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,466,763	\$5,347,393	\$5,249,341
Federal Projects	\$81,017	\$78,885	\$81,017
State Projects	\$145,431	\$144,000	\$145,431
Classroom Site & Instruction Improvement Projects	\$354,785	\$344,295	\$367,323
Schoolwide Project Total	\$6,047,996	\$5,914,573	\$5,843,112

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$704,891	\$0	\$5,262,088	\$81,017	\$6,047,996
Percentage Of Total Revenues	11.65%	0.00%	87.01%	1.34%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$561,893	\$528,879
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,518	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$32,915	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$561,893	\$528,879

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$28,719
Equipment	\$113,040
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	69.00	60.00	(9.00)	(13.04%)
Year End Salary	\$2,408,167	\$2,510,805	\$102,638	4.26%
Average Salary	\$34,901	\$41,847	\$6,946	19.90%

Fall 2019 Enrollment	706	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	647.025
2019-2020 High School	0.000
2019-2020 Total	647.025

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,488,071	\$5,798,902	\$5,718,256
Federal Projects	\$92,152	\$89,561	\$92,152
State Projects	\$176,028	\$169,425	\$176,028
Classroom Site & Instruction Improvement Projects	\$429,013	\$384,485	\$450,694
Schoolwide Project Total	\$7,185,264	\$6,442,373	\$6,437,130

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$932,365	\$0	\$6,160,746	\$92,153	\$7,185,264
Percentage Of Total Revenues	12.98%	0.00%	85.74%	1.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$296,904	\$327,153
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$26,640	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$9,225	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$296,904	\$327,153

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$32,733
Equipment	\$262,433
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	72.00	71.00	(1.00)	(1.39%)
Year End Salary	\$2,513,131	\$2,588,759	\$75,628	3.01%
Average Salary	\$34,905	\$36,461	\$1,556	4.46%

Fall 2019 Enrollment	847	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	782.345
2019-2020 High School	0.000
2019-2020 Total	782.345

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,649,134	\$8,152,316	\$7,866,486
Federal Projects	\$101,515	\$109,251	\$101,515
State Projects	\$206,081	\$202,275	\$206,081
Classroom Site & Instruction Improvement Projects	\$502,261	\$483,744	\$514,409
Schoolwide Project Total	\$9,458,991	\$8,947,586	\$8,688,491

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,154,170	\$0	\$7,203,306	\$101,515	\$9,458,991
Percentage Of Total Revenues	22.77%	0.00%	76.15%	1.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$535,300	\$444,156
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$22,148	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$27,688	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$535,300	\$444,156

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$568,407
Equipment	\$478,911
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	78.00	80.00	2.00	2.56%
Year End Salary	\$2,782,323	\$3,306,875	\$524,552	18.85%
Average Salary	\$35,671	\$41,336	\$5,665	15.88%

Fall 2019 Enrollment	1,000	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	915.918
2019-2020 High School	0.000
2019-2020 Total	915.918

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,788,264	\$3,865,427	\$3,663,956
Federal Projects	\$94,054	\$61,401	\$94,054
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$258,721	\$255,751	\$231,154
Schoolwide Project Total	\$4,141,039	\$4,182,579	\$3,989,164

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$377,733	\$0	\$3,669,252	\$94,054	\$4,141,039
Percentage Of Total Revenues	9.12%	0.00%	88.61%	2.27%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$247,171	\$222,632
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,294	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$247,171	\$222,632

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$190,551
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	46.00	46.00	0.00	0.00%
Year End Salary	\$1,436,160	\$1,512,895	\$76,735	5.34%
Average Salary	\$31,221	\$32,889	\$1,668	5.34%

Fall 2019 Enrollment	511	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	472.157
2019-2020 High School	0.000
2019-2020 Total	472.157

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,914,649	\$3,813,725	\$3,784,213
Federal Projects	\$63,484	\$57,639	\$63,484
State Projects	\$110,178	\$106,538	\$110,178
Classroom Site & Instruction Improvement Projects	\$247,674	\$254,683	\$283,699
Schoolwide Project Total	\$4,335,985	\$4,232,585	\$4,241,574

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$418,811	\$0	\$3,853,690	\$63,484	\$4,335,985
Percentage Of Total Revenues	9.66%	0.00%	88.88%	1.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$228,391	\$247,640
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$32,769	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$228,391	\$247,640

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,491
Equipment	\$463,103
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	44.00	44.00	0.00	0.00%
Year End Salary	\$1,532,901	\$1,707,537	\$174,636	11.39%
Average Salary	\$34,839	\$38,808	\$3,969	11.39%

Fall 2019 Enrollment	540	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	489.678
2019-2020 High School	0.000
2019-2020 Total	489.678

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,886,247	\$5,566,317	\$5,529,736
Federal Projects	\$83,749	\$84,139	\$83,749
State Projects	\$148,033	\$146,138	\$148,033
Classroom Site & Instruction Improvement Projects	\$360,783	\$349,255	\$390,821
Schoolwide Project Total	\$6,478,812	\$6,145,849	\$6,152,339

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,160,736	\$0	\$5,234,327	\$83,749	\$6,478,812
Percentage Of Total Revenues	17.92%	0.00%	80.79%	1.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$362,904	\$407,055
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$85,536	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$35,125	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$362,904	\$407,055

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,075,956
Equipment	\$639,028
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	65.00	66.00	1.00	1.54%
Year End Salary	\$2,189,458	\$2,476,231	\$286,773	13.10%
Average Salary	\$33,684	\$37,519	\$3,835	11.39%

Fall 2019 Enrollment	719	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	657.923
2019-2020 High School	0.000
2019-2020 Total	657.923

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,580,387	\$4,428,354	\$4,470,623
Federal Projects	\$77,397	\$61,163	\$77,397
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$317,375	\$303,037	\$392,305
Schoolwide Project Total	\$4,975,159	\$4,792,554	\$4,940,325

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$587,538	\$0	\$4,310,224	\$77,397	\$4,975,159
Percentage Of Total Revenues	11.81%	0.00%	86.63%	1.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$161,068	\$109,059
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$23,597	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$27,549	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$161,068	\$109,059

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$117,421
Equipment	\$333,896
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	43.00	43.00	0.00	0.00%	2017-2018 Elementary	293.352
Year End Salary	\$1,958,733	\$1,956,345	(\$2,388)	(0.12%)	2017-2018 High School	261.831
Average Salary	\$45,552	\$45,496	(\$56)	(0.12%)	2017-2018 Total	555.183
					2018-2019 Elementary	296.950
					2018-2019 High School	255.659
					2018-2019 Total	552.609
					2019-2020 Elementary	293.523
					2019-2020 High School	259.979
					2019-2020 Total	553.502

Fall 2019 Enrollment	554	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$661,146	\$700,433	\$701,776
Federal Projects	\$73,001	\$229,000	\$66,695
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$46,967	\$45,070	\$34,943
Schoolwide Project Total	\$781,114	\$974,503	\$803,414

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,322	\$0	\$682,569	\$78,223	\$781,114
Percentage Of Total Revenues	2.60%	0.00%	87.38%	10.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$130	Total All Disability Classifications	\$36,840	\$16,130
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,694	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$10,369	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$36,840	\$16,130

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$9,647,447
Site Improvements	\$0
Buildings & Building Improvements	\$31,730,923
Equipment	\$3,075,646
Construction in Progress	\$318,560

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$176,703	\$177,170	\$467	0.26%
Average Salary	\$44,176	\$44,292	\$116	0.26%

Fall 2019 Enrollment	81	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	80.159
2019-2020 Total	80.159

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,439,799	\$2,461,660	\$2,269,544
Federal Projects	\$76,263	\$98,900	\$76,263
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$185,130	\$148,446	\$192,726
Schoolwide Project Total	\$2,701,192	\$2,709,006	\$2,538,533

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,493	\$0	\$2,549,011	\$95,688	\$2,701,192
Percentage Of Total Revenues	2.09%	0.00%	94.37%	3.54%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$482	Total All Disability Classifications	\$107,840	\$61,295
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$21,965	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$18,181	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$107,840	\$61,295

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$9,647,447
Site Improvements	\$0
Buildings & Building Improvements	\$31,730,923
Equipment	\$3,075,646
Construction in Progress	\$318,560

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	15.00	15.00	0.00	0.00%	2017-2018 Elementary	0.000
Year End Salary	\$680,395	\$715,590	\$35,195	5.17%	2017-2018 High School	354.466
Average Salary	\$45,360	\$47,706	\$2,346	5.17%	2017-2018 Total	354.466
					2018-2019 Elementary	0.000
					2018-2019 High School	329.445
					2018-2019 Total	329.445
					2019-2020 Elementary	0.000
					2019-2020 High School	309.103
					2019-2020 Total	309.103

Fall 2019 Enrollment	308	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	\$4,000,917	\$3,323,715	\$3,381,486
Federal Projects	\$382,534	\$276,220	\$381,247
State Projects	\$8,759	\$0	\$8,759
Classroom Site & Instruction Improvement Projects	\$299,750	\$279,973	\$314,068
Schoolwide Project Total	\$4,691,960	\$3,879,908	\$4,085,560

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$55,576	\$0	\$4,222,615	\$413,769	\$4,691,960
Percentage Of Total Revenues	1.18%	0.00%	90.00%	8.82%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$1,547	Total All Disability Classifications	\$128,073	\$106,730
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$79,477	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$48,598	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$128,073	\$106,730

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$9,647,447
Site Improvements	\$0
Buildings & Building Improvements	\$31,730,923
Equipment	\$3,075,646
Construction in Progress	\$318,560

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	22.00	2.00	10.00%
Year End Salary	\$977,227	\$1,034,255	\$57,028	5.84%
Average Salary	\$48,861	\$47,012	(\$1,849)	(3.78%)

Fall 2019 Enrollment	507	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	502.127
2019-2020 Total	502.127

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$951,648	\$1,095,566	\$1,105,489
Federal Projects	\$41,833	\$39,759	\$41,833
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$72,246	\$75,906	\$76,167
Schoolwide Project Total	\$1,065,727	\$1,211,231	\$1,223,489

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,123	\$0	\$1,002,130	\$49,474	\$1,065,727
Percentage Of Total Revenues	1.33%	0.00%	94.03%	4.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$188	Total All Disability Classifications	\$42,723	\$64,964
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$10,801	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$16,044	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$42,723	\$64,964

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$9,647,447
Site Improvements	\$0
Buildings & Building Improvements	\$31,730,923
Equipment	\$3,075,646
Construction in Progress	\$318,560

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	\$421,813	\$431,180	\$9,367	2.22%
Average Salary	\$52,727	\$53,898	\$1,171	2.22%

Fall 2019 Enrollment	121	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	120.824
2019-2020 Total	120.824

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,936,006	\$3,366,730	\$3,239,032
Federal Projects	\$95,400	\$61,346	\$95,400
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$292,324	\$136,575	\$214,901
Schoolwide Project Total	\$4,323,730	\$3,564,651	\$3,549,333

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,851	\$0	\$4,138,775	\$126,104	\$4,323,730
Percentage Of Total Revenues	1.36%	0.00%	95.72%	2.92%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$97,388	Total All Disability Classifications	\$76,596	\$40,044
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$559,675	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$46,053	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$76,596	\$40,044

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$9,647,447
Site Improvements	\$0
Buildings & Building Improvements	\$31,730,923
Equipment	\$75,646
Construction in Progress	\$318,560

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	18.00	1.00	5.88%
Year End Salary	\$867,896	\$886,399	\$18,503	2.13%
Average Salary	\$51,053	\$49,244	(\$1,809)	(3.54%)

Fall 2019 Enrollment	493	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	489.534
2019-2020 Total	489.534

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,325,147	\$1,944,521	\$1,981,751
Federal Projects	\$72,571	\$67,297	\$70,787
State Projects	\$38,674	\$40,000	\$36,488
Classroom Site & Instruction Improvement Projects	\$177,500	\$230,306	\$147,700
Schoolwide Project Total	\$2,613,892	\$2,282,124	\$2,236,726

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,961	\$0	\$2,481,743	\$91,188	\$2,613,892
Percentage Of Total Revenues	1.57%	0.00%	94.94%	3.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$56,882	Total All Disability Classifications	\$66,640	\$71,165
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$24,634	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$21,927	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$66,640	\$71,165

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$9,647,447
Site Improvements	\$0
Buildings & Building Improvements	\$31,730,923
Equipment	\$3,075,646
Construction in Progress	\$318,560

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	13.00	3.00	30.00%	2017-2018 Elementary	0.000
Year End Salary	\$477,659	\$596,414	\$118,755	24.86%	2017-2018 High School	237.402
Average Salary	\$47,766	\$45,878	(\$1,888)	(3.95%)	2017-2018 Total	237.402
					2018-2019 Elementary	0.000
					2018-2019 High School	278.838
					2018-2019 Total	278.838
					2019-2020 Elementary	0.000
					2019-2020 High School	296.512
					2019-2020 Total	296.512

Fall 2019 Enrollment	298	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,635,573	\$6,428,572	\$6,660,072
Federal Projects	\$799,745	\$551,924	\$515,631
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$144,541	\$143,646	\$144,541
Schoolwide Project Total	\$7,579,859	\$7,124,142	\$7,320,244

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,413	\$0	\$6,679,700	\$854,746	\$7,579,859
Percentage Of Total Revenues	0.60%	0.00%	88.12%	11.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$720,000	Total All Disability Classifications	\$4,614,446	\$4,485,265
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,654,792	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$67,187	Remedial Education	\$0	\$0
Construction in Progress	\$2,619,163	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$4,614,446	\$4,485,265

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$720,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,258,602
Equipment	\$157,349
Construction in Progress	\$2,619,163

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	18.00	0.00	0.00%
Year End Salary	\$612,439	\$774,834	\$162,395	26.52%
Average Salary	\$34,024	\$43,046	\$9,022	26.52%

Fall 2019 Enrollment	225	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	110.277
2019-2020 High School	0.000
2019-2020 Total	110.277

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$946,265	\$927,460	\$795,230
Federal Projects	\$63,271	\$63,271	\$63,271
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$80,354	\$121,487	\$109,963
Schoolwide Project Total	\$1,089,890	\$1,112,218	\$968,464

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,453	\$0	\$1,025,166	\$63,271	\$1,089,890
Percentage Of Total Revenues	0.13%	0.00%	94.06%	5.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$36,037	\$36,075
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$36,037	\$36,075

Capital Assets as of 6/30/2020	
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	5.00	5.00	0.00	0.00%	2017-2018 Elementary	0.000
Year End Salary	\$208,548	\$251,155	\$42,607	20.43%	2017-2018 High School	129.745
Average Salary	\$41,710	\$50,231	\$8,521	20.43%	2017-2018 Total	129.745
					2018-2019 Elementary	0.000
					2018-2019 High School	117.962
					2018-2019 Total	117.962
					2019-2020 Elementary	0.000
					2019-2020 High School	110.289
					2019-2020 Total	110.289

Fall 2019 Enrollment	109	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$14,550,121	\$11,023,848	\$12,261,472
Federal Projects	\$1,883,002	\$2,342,980	\$1,883,002
State Projects	\$360,567	\$0	\$344,050
Classroom Site & Instruction Improvement Projects	\$1,029,959	\$1,038,077	\$1,016,368
Schoolwide Project Total	\$17,823,649	\$14,404,905	\$15,504,892

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$397,028	\$0	\$14,673,638	\$2,752,983	\$17,823,649
Percentage Of Total Revenues	2.23%	0.00%	82.33%	15.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$458,590	\$476,391
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,856,390	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$180,556	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$458,590	\$476,391

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,121,436
Site Improvements	\$0
Buildings & Building Improvements	\$17,226,727
Equipment	\$1,904,374
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	113.00	113.00	0.00	0.00%
Year End Salary	\$4,583,504	\$4,853,919	\$270,415	5.90%
Average Salary	\$40,562	\$42,955	\$2,393	5.90%

Fall 2019 Enrollment	1,989	Number of Schools	3
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Average Daily Membership	Total Attending
2017-2018 Elementary	1,865.516
2017-2018 High School	0.000
2017-2018 Total	1,865.516
2018-2019 Elementary	1,892.822
2018-2019 High School	0.000
2018-2019 Total	1,892.822
2019-2020 Elementary	1,877.037
2019-2020 High School	0.000
2019-2020 Total	1,877.037

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$16,870,136	\$17,187,496	\$16,611,433
Federal Projects	\$864,758	\$881,000	\$864,758
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,294,385	\$1,327,720	\$1,294,385
Schoolwide Project Total	\$19,029,279	\$19,396,216	\$18,770,576

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,645	\$0	\$18,148,876	\$864,758	\$19,029,279
Percentage Of Total Revenues	0.08%	0.00%	95.37%	4.54%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$4,302,027	\$4,486,236
Site Improvements	\$0	Gifted Education	\$0	\$209,816
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$4,302,027	\$4,696,052

Capital Assets as of 6/30/2020	
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	\$150,520
9-12	\$59,296

Gifted Program 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	11	9	15	25	66	6	8	10	2	26	92	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	64.00	59.00	(5.00)	(7.81%)
Year End Salary	\$3,390,939	\$3,216,924	(\$174,015)	(5.13%)
Average Salary	\$52,983	\$54,524	\$1,541	2.91%

Fall 2019 Enrollment	2,267	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	1,390.069
2017-2018 High School	780.749
2017-2018 Total	2,170.818
2018-2019 Elementary	1,447.180
2018-2019 High School	806.326
2018-2019 Total	2,253.506
2019-2020 Elementary	1,421.370
2019-2020 High School	815.181
2019-2020 Total	2,236.551

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,170,231	\$1,653,465	\$3,160,162
Federal Projects	\$21,981	\$18,056	\$21,981
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$233,345	\$138,924	\$242,978
Schoolwide Project Total	\$3,425,557	\$1,810,445	\$3,425,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$595	\$0	\$3,402,981	\$21,981	\$3,425,557
Percentage Of Total Revenues	0.02%	0.00%	99.34%	0.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$11,825	\$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	\$11,825	\$11,825

Capital Assets as of 6/30/2020	
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	15.00	12.00	400.00%
Year End Salary	\$138,876	\$901,858	\$762,982	549.40%
Average Salary	\$46,292	\$60,124	\$13,832	29.88%

Fall 2019 Enrollment	356	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	233.103
2019-2020 High School	174.687
2019-2020 Total	407.790

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$700,065	\$754,729	\$783,901
Federal Projects	\$58,262	\$6,308	\$8,262
State Projects	\$15,885	\$0	\$12,500
Classroom Site & Instruction Improvement Projects	\$46,125	\$36,890	\$33,166
Schoolwide Project Total	\$820,337	\$797,927	\$837,829

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$126,682	\$0	\$635,393	\$58,262	\$820,337
Percentage Of Total Revenues	15.44%	0.00%	77.46%	7.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$22,240	\$22,762
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$22,240	\$22,762

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$15,239
Equipment	\$6,870
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	9.00	1.00	12.50%
Year End Salary	\$248,654	\$297,940	\$49,286	19.82%
Average Salary	\$31,082	\$33,104	\$2,022	6.51%

Fall 2019 Enrollment	81	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	70.640
2019-2020 High School	0.000
2019-2020 Total	70.640

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,564,437	\$4,656,900	\$5,482,357
Federal Projects	\$156,678	\$121,060	\$156,678
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$404,845	\$366,980	\$386,521
Schoolwide Project Total	\$6,125,960	\$5,144,940	\$6,025,556

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$262,291	\$0	\$5,685,517	\$178,152	\$6,125,960
Percentage Of Total Revenues	4.28%	0.00%	92.81%	2.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$148,355	\$191,519
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,262,022	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$127,648	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$148,355	\$191,519

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$305,973
Site Improvements	\$0
Buildings & Building Improvements	\$9,502,713
Equipment	\$484,670
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	43.00	14.00	48.28%
Year End Salary	\$1,284,691	\$1,990,054	\$705,363	54.91%
Average Salary	\$44,300	\$46,280	\$1,980	4.47%

Fall 2019 Enrollment	678	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	482.237
2019-2020 High School	160.214
2019-2020 Total	642.451

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,153,446	\$7,669,379	\$7,279,188
Federal Projects	\$181,782	\$86,620	\$181,782
State Projects	\$209,287	\$204,000	\$209,287
Classroom Site & Instruction Improvement Projects	\$538,408	\$515,888	\$491,650
Schoolwide Project Total	\$9,082,923	\$8,475,887	\$8,161,907

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,457,507	\$18,130	\$7,425,504	\$181,782	\$9,082,923
Percentage Of Total Revenues	16.05%	0.20%	81.75%	2.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$148,666	\$129,020
Site Improvements	\$11,184	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$39,233	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$64,782	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$148,666	\$129,020

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$5,251,672
Site Improvements	\$351,613
Buildings & Building Improvements	\$11,825,290
Equipment	\$1,617,157
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	61.00	(1.00)	(1.61%)
Year End Salary	\$3,406,847	\$3,392,196	(\$14,651)	(0.43%)
Average Salary	\$54,949	\$55,610	\$661	1.20%

Fall 2019 Enrollment	851	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	447.058
2019-2020 High School	400.783
2019-2020 Total	847.841

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$749,602	\$0
Federal Projects	\$0	\$7,680	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$40,442	\$0
Schoolwide Project Total	\$0	\$797,724	\$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	\$103,500	\$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	\$103,500	\$0

Capital Assets as of 6/30/2020	
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 Audited Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	0.00	(6.00)	(100.00)
Year End Salary	\$305,974	\$0	(\$305,974)	(100.00)
Average Salary	\$50,996			

Fall 2019 Enrollment	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	0.000
2019-2020 High School	0.000
2019-2020 Total	0.000



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,789,260	\$3,023,480	\$2,709,938
Federal Projects	\$499,063	\$606,637	\$499,361
State Projects	\$172,949	\$173,802	\$172,949
Classroom Site & Instruction Improvement Projects	\$263,426	\$260,904	\$291,466
Schoolwide Project Total	\$4,724,698	\$4,064,823	\$3,673,714

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$246,239	\$0	\$3,822,982	\$655,477	\$4,724,698
Percentage Of Total Revenues	5.21%	0.00%	80.91%	13.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$223,310	\$197,073
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$223,310	\$197,073

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$10,456
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	19.00	(5.00)	(20.83%)	2017-2018 Elementary	340.699
Year End Salary	\$1,265,992	\$940,149	(\$325,843)	(25.74%)	2017-2018 High School	0.000
Average Salary	\$52,750	\$49,482	(\$3,268)	(6.19%)	2017-2018 Total	340.699
					2018-2019 Elementary	332.253
					2018-2019 High School	0.000
					2018-2019 Total	332.253
					2019-2020 Elementary	432.371
					2019-2020 High School	0.000
					2019-2020 Total	432.371

Fall 2019 Enrollment	468	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,242,219	\$1,211,363	\$1,337,399
Federal Projects	\$431,804	\$320,173	\$431,804
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$96,588	\$95,701	\$284,027
Schoolwide Project Total	\$1,770,611	\$1,627,237	\$2,053,230

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,164	\$0	\$1,263,912	\$492,535	\$1,770,611
Percentage Of Total Revenues	0.80%	0.00%	71.38%	27.82%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$138,207	\$133,392
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$151,340	Remedial Education	\$0	\$0
Construction in Progress	(\$330,704)	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$138,207	\$133,392

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,530,092
Site Improvements	\$0
Buildings & Building Improvements	\$4,920,754
Equipment	\$209,526
Construction in Progress	(\$98,461)

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	0.00	(26.00)	(100.00)
Year End Salary	\$924,006	\$0	(\$924,006)	(100.00)
Average Salary	\$35,539			

Fall 2019 Enrollment	150	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	149.493
2019-2020 High School	0.000
2019-2020 Total	149.493

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,171,784	\$2,699,207	\$2,539,052
Federal Projects	\$327,147	\$353,495	\$327,147
State Projects	\$82,222	\$83,257	\$82,222
Classroom Site & Instruction Improvement Projects	\$247,036	\$245,136	\$282,031
Schoolwide Project Total	\$3,828,189	\$3,381,095	\$3,230,452

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,208	\$0	\$3,385,756	\$398,225	\$3,828,189
Percentage Of Total Revenues	1.15%	0.00%	88.44%	10.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$234,287	\$210,238
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	\$234,287	\$210,238

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$5,128
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	16.00	(19.00)	(54.29%)	2017-2018 Elementary	0.000
Year End Salary	\$1,849,999	\$929,847	(\$920,152)	(49.74%)	2017-2018 High School	380.012
Average Salary	\$52,857	\$58,115	\$5,258	9.95%	2017-2018 Total	380.012
					2018-2019 Elementary	0.000
					2018-2019 High School	367.564
					2018-2019 Total	367.564
					2019-2020 Elementary	0.000
					2019-2020 High School	358.876
					2019-2020 Total	358.876

Fall 2019 Enrollment	367	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,907,445	\$3,575,234	\$3,698,066
Federal Projects	\$91,516	\$41,516	\$91,516
State Projects	\$97,460	\$98,353	\$97,460
Classroom Site & Instruction Improvement Projects	\$292,123	\$289,735	\$293,572
Schoolwide Project Total	\$4,388,544	\$4,004,838	\$4,180,614

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$82,115	\$0	\$4,214,913	\$91,516	\$4,388,544
Percentage Of Total Revenues	1.87%	0.00%	96.04%	2.09%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$253,101	\$219,029
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$253,101	\$219,029

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$20,430
Equipment	\$21,981
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	19.00	(2.00)	(9.52%)
Year End Salary	\$1,207,813	\$981,272	(\$226,541)	(18.76%)
Average Salary	\$57,515	\$51,646	(\$5,869)	(10.20%)

Fall 2019 Enrollment	432	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	91.365
2019-2020 High School	332.284
2019-2020 Total	423.649

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,432,819	\$3,353,832	\$3,313,489
Federal Projects	\$97,309	\$46,927	\$97,309
State Projects	\$86,647	\$86,752	\$86,647
Classroom Site & Instruction Improvement Projects	\$236,996	\$239,560	\$250,930
Schoolwide Project Total	\$3,853,771	\$3,727,071	\$3,748,375

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$408,989	\$0	\$3,347,473	\$97,309	\$3,853,771
Percentage Of Total Revenues	10.61%	0.00%	86.86%	2.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$352,240	\$332,187
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$352,240	\$332,187

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,540
Construction in Progress	\$97,697

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	21.00	21.00	0.00	0.00%	2017-2018 Elementary	335.825
Year End Salary	\$1,362,332	\$1,119,270	(\$243,062)	(17.84%)	2017-2018 High School	0.000
Average Salary	\$64,873	\$53,299	(\$11,574)	(17.84%)	2017-2018 Total	335.825
					2018-2019 Elementary	333.170
					2018-2019 High School	0.000
					2018-2019 Total	333.170
					2019-2020 Elementary	385.097
					2019-2020 High School	0.000
					2019-2020 Total	385.097

Fall 2019 Enrollment	417	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	\$3,654,563	\$2,772,527	\$2,351,200
Federal Projects	\$341,795	\$394,123	\$341,795
State Projects	\$105,742	\$106,813	\$105,742
Classroom Site & Instruction Improvement Projects	\$284,022	\$281,333	\$364,482
Schoolwide Project Total	\$4,386,122	\$3,554,796	\$3,163,219

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,865	\$0	\$3,889,142	\$454,115	\$4,386,122
Percentage Of Total Revenues	0.98%	0.00%	88.67%	10.35%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$132,814	\$128,215
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$132,814	\$128,215

Capital Assets as of 6/30/2020	
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	16.00	(7.00)	(30.43%)
Year End Salary	\$889,288	\$841,694	(\$47,594)	(5.35%)
Average Salary	\$38,665	\$52,606	\$13,941	36.06%

Fall 2019 Enrollment	468	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	469.854
2019-2020 High School	0.000
2019-2020 Total	469.854

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,861,778	\$2,456,193	\$2,564,135
Federal Projects	\$87,045	\$37,045	\$87,045
State Projects	\$80,311	\$79,902	\$80,311
Classroom Site & Instruction Improvement Projects	\$220,966	\$218,860	\$256,377
Schoolwide Project Total	\$3,250,100	\$2,792,000	\$2,987,868

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$88,008	\$0	\$3,075,046	\$87,046	\$3,250,100
Percentage Of Total Revenues	2.71%	0.00%	94.61%	2.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$230,704	\$267,232
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$230,704	\$267,232

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$98,023
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	12.00	(6.00)	(33.33%)	2017-2018 Elementary	294.957
Year End Salary	\$736,998	\$684,963	(\$52,035)	(7.06%)	2017-2018 High School	0.000
Average Salary	\$40,944	\$57,080	\$16,136	39.41%	2017-2018 Total	294.957
					2018-2019 Elementary	303.531
					2018-2019 High School	0.000
					2018-2019 Total	303.531
					2019-2020 Elementary	356.738
					2019-2020 High School	0.000
					2019-2020 Total	356.738

Fall 2019 Enrollment	356	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$952,939	\$992,257	\$1,230,664
Federal Projects	\$406,300	\$450,674	\$406,300
State Projects	\$27,828	\$0	\$27,828
Classroom Site & Instruction Improvement Projects	\$66,474	\$65,846	\$91,347
Schoolwide Project Total	\$1,453,541	\$1,508,777	\$1,756,139

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,845	\$0	\$936,603	\$455,093	\$1,453,541
Percentage Of Total Revenues	4.25%	0.00%	64.44%	31.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$164,132	\$142,925
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$176,791	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$164,132	\$142,925

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$130,483
Equipment	\$33,243
Construction in Progress	\$174,387

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	6.00	(20.00)	(76.92%)
Year End Salary	\$944,006	\$317,447	(\$626,559)	(66.37%)
Average Salary	\$36,308	\$52,908	\$16,600	45.72%

Fall 2019 Enrollment	115	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	101.912
2019-2020 High School	0.000
2019-2020 Total	101.912

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,973,650	\$1,449,897	\$1,395,717
Federal Projects	\$752,299	\$768,003	\$752,299
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$150,552	\$149,352	\$187,278
Schoolwide Project Total	\$2,876,501	\$2,367,252	\$2,335,294

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$140,954	\$0	\$1,967,309	\$768,238	\$2,876,501
Percentage Of Total Revenues	4.90%	0.00%	68.39%	26.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$115,974	\$108,117
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$115,974	\$108,117

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$151,906
Equipment	\$40,154
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	15.00	10.00	(5.00)	(33.33%)	2017-2018 Elementary	0.000
Year End Salary	\$663,397	\$510,216	(\$153,181)	(23.09%)	2017-2018 High School	144.582
Average Salary	\$44,226	\$51,022	\$6,796	15.37%	2017-2018 Total	144.582
					2018-2019 Elementary	50.950
					2018-2019 High School	155.120
					2018-2019 Total	206.070
					2019-2020 Elementary	100.461
					2019-2020 High School	116.914
					2019-2020 Total	217.375

Fall 2019 Enrollment	219	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$526,176	\$547,194	\$527,260
Federal Projects	\$344,115	\$287,473	\$344,115
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$40,126	\$39,952	\$45,746
Schoolwide Project Total	\$910,417	\$874,619	\$917,121

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,702	\$0	\$564,600	\$344,115	\$910,417
Percentage Of Total Revenues	0.19%	0.00%	62.02%	37.80%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$45,554	\$48,072
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$45,554	\$48,072

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$283,786
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	2.00	(2.00)	(50.00%)
Year End Salary	\$275,383	\$89,277	(\$186,106)	(67.58%)
Average Salary	\$68,846	\$44,638	(\$24,208)	(35.16%)

Fall 2019 Enrollment	59	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	0.000
2019-2020 High School	53.990
2019-2020 Total	53.990

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,782,534	\$1,697,858	\$1,697,039
Federal Projects	\$88,134	\$43,170	\$88,134
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$142,306	\$140,778	\$174,098
Schoolwide Project Total	\$2,012,974	\$1,881,806	\$1,959,271

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,390	\$0	\$1,882,450	\$88,134	\$2,012,974
Percentage Of Total Revenues	2.11%	0.00%	93.52%	4.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$21,910	\$26,784
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$21,910	\$26,784

Capital Assets as of 6/30/2020	
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	10.00	8.00	(2.00)	(20.00%)	2017-2018 Elementary	0.000
Year End Salary	\$786,082	\$496,835	(\$289,247)	(36.80%)	2017-2018 High School	155.255
Average Salary	\$78,608	\$62,104	(\$16,504)	(21.00%)	2017-2018 Total	155.255
					2018-2019 Elementary	0.000
					2018-2019 High School	209.801
					2018-2019 Total	209.801
					2019-2020 Elementary	0.000
					2019-2020 High School	196.774
					2019-2020 Total	196.774

Fall 2019 Enrollment	204	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,763,376	\$9,693,916	\$9,832,700
Federal Projects	\$84,169	\$33,452	\$84,169
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$358,457	\$354,577	\$422,013
Schoolwide Project Total	\$7,206,002	\$10,081,945	\$10,338,882

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,449,388	\$0	\$5,672,444	\$84,170	\$7,206,002
Percentage Of Total Revenues	20.11%	0.00%	78.72%	1.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$65,423	\$67,239
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$858,244	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$65,423	\$67,239

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$40,325
Buildings & Building Improvements	\$0
Equipment	\$5,483,298
Construction in Progress	\$2,756,063

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	43.00	(1.00)	(2.27%)
Year End Salary	\$1,166,154	\$1,959,938	\$793,784	68.07%
Average Salary	\$26,504	\$45,580	\$19,077	71.98%

Fall 2019 Enrollment	611	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	52.294
2019-2020 High School	669.439
2019-2020 Total	721.733

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$708,848	\$796,542	\$775,919
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$50,606	\$46,936	\$53,912
Schoolwide Project Total	\$759,454	\$843,478	\$829,831

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$86,803	\$0	\$672,651	\$0	\$759,454
Percentage Of Total Revenues	11.43%	0.00%	88.57%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$200	\$145
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$200	\$145

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$1,980
Buildings & Building Improvements	\$46,308
Equipment	\$165,008
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$299,055	\$330,085	\$31,030	10.38%
Average Salary	\$42,722	\$47,155	\$4,433	10.38%

Fall 2019 Enrollment	67	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	70.071
2019-2020 Total	70.071

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,482,007	\$2,489,626	\$2,115,718
Federal Projects	\$189,208	\$176,387	\$189,208
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$124,045	\$129,262	\$135,376
Schoolwide Project Total	\$2,795,260	\$2,795,275	\$2,440,302

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$467,563	\$0	\$1,871,652	\$456,045	\$2,795,260
Percentage Of Total Revenues	16.73%	0.00%	66.96%	16.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$161,095	\$113,361
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,313,141	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$161,095	\$113,361

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$7,347,811
Equipment	\$189,594
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	14.00	1.00	7.69%
Year End Salary	\$570,767	\$647,858	\$77,091	13.51%
Average Salary	\$43,905	\$46,276	\$2,371	5.40%

Fall 2019 Enrollment	218	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	78.539
2019-2020 High School	137.350
2019-2020 Total	215.889

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$873,140	\$975,230	\$957,122
Federal Projects	\$57,043	\$102,006	\$57,043
State Projects	\$5,632	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$70,809	\$91,543	\$105,787
Schoolwide Project Total	\$1,006,624	\$1,168,779	\$1,119,952

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,111	\$0	\$917,687	\$81,826	\$1,006,624
Percentage Of Total Revenues	0.71%	0.00%	91.16%	8.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$57,268	\$67,703
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$57,268	\$67,703

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	6.00	6.00	0.00	0.00%	2017-2018 Elementary	0.000
Year End Salary	\$332,937	\$323,968	(\$8,969)	(2.69%)	2017-2018 High School	109.337
Average Salary	\$55,490	\$53,995	(\$1,495)	(2.69%)	2017-2018 Total	109.337
					2018-2019 Elementary	0.000
					2018-2019 High School	103.359
					2018-2019 Total	103.359
					2019-2020 Elementary	0.000
					2019-2020 High School	97.998
					2019-2020 Total	97.998

Fall 2019 Enrollment	89	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	\$4,182,879	\$3,375,976	\$3,787,270
Federal Projects	\$317,024	\$266,702	\$317,024
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$284,147	\$223,185	\$288,689
Schoolwide Project Total	\$4,784,050	\$3,865,863	\$4,392,983

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$468,810	\$0	\$3,858,461	\$456,779	\$4,784,050
Percentage Of Total Revenues	9.80%	0.00%	80.65%	9.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$337,091	\$323,660
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$106,853	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$337,091	\$323,660

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$390,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,355,425
Equipment	\$1,285,349
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	24.50	28.00	3.50	14.29%
Year End Salary	\$1,234,820	\$1,480,024	\$245,204	19.86%
Average Salary	\$50,401	\$52,858	\$2,457	4.88%

Fall 2019 Enrollment	488	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	463.572
2019-2020 High School	0.000
2019-2020 Total	463.572

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,185,075	\$4,208,403	\$4,499,778
Federal Projects	\$459,868	\$513,744	\$460,975
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$323,480	\$298,281	\$340,887
Schoolwide Project Total	\$5,968,423	\$5,020,428	\$5,301,640

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$365,024	\$0	\$5,004,295	\$599,104	\$5,968,423
Percentage Of Total Revenues	6.12%	0.00%	83.85%	10.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$270,028	\$288,899
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$54,365	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$121,572	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$270,028	\$288,899

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$688,774
Site Improvements	\$3,800
Buildings & Building Improvements	\$5,154,011
Equipment	\$1,420,962
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	37.00	38.00	1.00	2.70%
Year End Salary	\$1,961,671	\$2,132,830	\$171,159	8.73%
Average Salary	\$53,018	\$56,127	\$3,109	5.86%

Fall 2019 Enrollment	671	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	638.760
2019-2020 High School	0.000
2019-2020 Total	638.760

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,034,889	\$2,763,041	\$2,767,851
Federal Projects	\$54,654	\$54,753	\$54,654
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$187,476	\$179,755	\$179,761
Schoolwide Project Total	\$3,277,019	\$2,997,549	\$3,002,266

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$473,243	\$0	\$2,678,314	\$125,462	\$3,277,019
Percentage Of Total Revenues	14.44%	0.00%	81.73%	3.83%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$298,918	\$241,806
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$61,812	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$7,573	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$298,918	\$241,806

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,462,751
Site Improvements	\$0
Buildings & Building Improvements	\$7,194,720
Equipment	\$355,382
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	17.70	22.00	4.30	24.29%
Year End Salary	\$852,615	\$1,132,858	\$280,243	32.87%
Average Salary	\$48,170	\$51,494	\$3,324	6.90%

Fall 2019 Enrollment	315	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	299.047
2019-2020 High School	0.000
2019-2020 Total	299.047

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,113,808	\$6,163,219	\$6,213,750
Federal Projects	\$86,887	\$87,795	\$86,887
State Projects	\$162,362	\$162,452	\$158,423
Classroom Site & Instruction Improvement Projects	\$395,707	\$421,633	\$395,707
Schoolwide Project Total	\$6,758,764	\$6,835,099	\$6,854,767

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,037,534	\$0	\$5,634,343	\$86,887	\$6,758,764
Percentage Of Total Revenues	15.35%	0.00%	83.36%	1.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$144,819	\$159,190
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$41,879	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$144,819	\$159,190

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,145,529
Site Improvements	\$0
Buildings & Building Improvements	\$5,551,608
Equipment	\$825,435
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	57.00	64.00	7.00	12.28%	2017-2018 Elementary	718.141
Year End Salary	\$2,694,235	\$2,603,665	(\$90,570)	(3.36%)	2017-2018 High School	0.000
Average Salary	\$47,267	\$40,682	(\$6,585)	(13.93%)	2017-2018 Total	718.141
					2018-2019 Elementary	725.448
					2018-2019 High School	0.000
					2018-2019 Total	725.448
					2019-2020 Elementary	719.608
					2019-2020 High School	0.000
					2019-2020 Total	719.608

Fall 2019 Enrollment	803	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,019,431	\$9,877,911	\$9,724,048
Federal Projects	\$58,464	\$92,419	\$58,464
State Projects	\$424,263	\$516,715	\$565,630
Classroom Site & Instruction Improvement Projects	\$624,627	\$625,581	\$624,627
Schoolwide Project Total	\$10,126,785	\$11,112,626	\$10,972,769

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,307,246	\$0	\$8,761,075	\$58,464	\$10,126,785
Percentage Of Total Revenues	12.91%	0.00%	86.51%	0.58%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$65,984	\$72,348
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$18,736	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$65,984	\$72,348

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,580,000
Site Improvements	\$0
Buildings & Building Improvements	\$16,645,702
Equipment	\$1,169,899
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	74.00	68.00	(6.00)	(8.11%)
Year End Salary	\$4,184,310	\$4,092,548	(\$91,762)	(2.19%)
Average Salary	\$56,545	\$60,185	\$3,640	6.44%

Fall 2019 Enrollment	1,123	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	750.015
2019-2020 High School	367.329
2019-2020 Total	1,117.344

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,921,347	\$5,227,480	\$5,130,665
Federal Projects	\$65,251	\$59,271	\$65,251
State Projects	\$223,736	\$269,262	\$283,422
Classroom Site & Instruction Improvement Projects	\$355,161	\$352,425	\$355,161
Schoolwide Project Total	\$5,565,495	\$5,908,438	\$5,834,499

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$574,374	\$0	\$4,925,870	\$65,251	\$5,565,495
Percentage Of Total Revenues	10.32%	0.00%	88.51%	1.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$68,525	\$97,007
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$42,419	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$68,525	\$97,007

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,321,511
Site Improvements	\$0
Buildings & Building Improvements	\$3,961,380
Equipment	\$941,121
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	51.00	8.00	18.60%
Year End Salary	\$2,339,649	\$2,339,165	(\$484)	(0.02%)
Average Salary	\$54,410	\$45,866	(\$8,544)	(15.70%)

Fall 2019 Enrollment	626	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	383.829
2019-2020 High School	244.415
2019-2020 Total	628.244

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,167,179	\$6,316,603	\$6,142,350
Federal Projects	\$78,809	\$78,321	\$78,809
State Projects	\$307,205	\$355,163	\$383,278
Classroom Site & Instruction Improvement Projects	\$523,889	\$520,912	\$523,889
Schoolwide Project Total	\$8,077,082	\$7,270,999	\$7,128,326

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$680,783	\$0	\$7,317,490	\$78,809	\$8,077,082
Percentage Of Total Revenues	8.43%	0.00%	90.60%	0.98%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$60,252	\$55,703
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$32,049	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$60,252	\$55,703

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,705,622
Site Improvements	\$0
Buildings & Building Improvements	\$10,753,581
Equipment	\$1,205,957
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	51.00	7.00	15.91%
Year End Salary	\$2,501,973	\$2,717,175	\$215,202	8.60%
Average Salary	\$56,863	\$53,278	(\$3,585)	(6.30%)

Fall 2019 Enrollment	932	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	678.020
2019-2020 High School	253.805
2019-2020 Total	931.825

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,852,778	\$8,815,710	\$8,663,278
Federal Projects	\$140,229	\$130,076	\$140,229
State Projects	\$381,690	\$451,030	\$469,248
Classroom Site & Instruction Improvement Projects	\$628,757	\$624,678	\$628,757
Schoolwide Project Total	\$10,003,454	\$10,021,494	\$9,901,512

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,052,716	\$0	\$8,810,509	\$140,229	\$10,003,454
Percentage Of Total Revenues	10.52%	0.00%	88.07%	1.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$76,840	\$78,215
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$66,615	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$76,840	\$78,215

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,625,000
Site Improvements	\$0
Buildings & Building Improvements	\$9,537,052
Equipment	\$1,393,455
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	60.00	60.00	0.00	0.00%
Year End Salary	\$3,650,246	\$3,717,041	\$66,795	1.83%
Average Salary	\$60,837	\$61,951	\$1,114	1.83%

Fall 2019 Enrollment	1,117	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	811.265
2019-2020 High School	304.476
2019-2020 Total	1,115.741

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,509,887	\$6,986,816	\$6,976,682
Federal Projects	\$98,207	\$95,272	\$98,207
State Projects	\$240,669	\$269,344	\$237,385
Classroom Site & Instruction Improvement Projects	\$456,431	\$464,993	\$456,431
Schoolwide Project Total	\$7,305,194	\$7,816,425	\$7,768,705

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$790,922	\$0	\$6,416,065	\$98,207	\$7,305,194
Percentage Of Total Revenues	10.83%	0.00%	87.83%	1.34%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$218,000	\$244,607
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$13,301	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$61,474	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$218,000	\$244,607

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,072,957
Site Improvements	\$0
Buildings & Building Improvements	\$14,657,106
Equipment	\$1,102,519
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	57.00	61.00	4.00	7.02%
Year End Salary	\$2,917,514	\$2,955,438	\$37,924	1.30%
Average Salary	\$51,184	\$48,450	(\$2,734)	(5.34%)

Fall 2019 Enrollment	850	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	624.045
2019-2020 High School	190.865
2019-2020 Total	814.910

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,448,607	\$6,581,219	\$6,254,649
Federal Projects	\$98,546	\$79,756	\$98,169
State Projects	\$296,997	\$358,156	\$329,552
Classroom Site & Instruction Improvement Projects	\$457,445	\$205,731	\$457,445
Schoolwide Project Total	\$7,301,595	\$7,224,862	\$7,139,815

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$918,913	\$0	\$6,284,136	\$98,546	\$7,301,595
Percentage Of Total Revenues	12.59%	0.00%	86.07%	1.35%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$91,308	\$84,494
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$93,805	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$91,308	\$84,494

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$7,901,528
Equipment	\$1,310,804
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	43.00	44.00	1.00	2.33%
Year End Salary	\$2,485,687	\$2,672,102	\$186,415	7.50%
Average Salary	\$57,807	\$60,730	\$2,923	5.06%

Fall 2019 Enrollment	772	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	446.627
2019-2020 High School	321.694
2019-2020 Total	768.321

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,477,247	\$6,534,622	\$6,504,859
Federal Projects	\$176,218	\$145,389	\$176,218
State Projects	\$343,873	\$414,686	\$418,729
Classroom Site & Instruction Improvement Projects	\$546,968	\$543,797	\$546,968
Schoolwide Project Total	\$8,544,306	\$7,638,494	\$7,646,774

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$724,148	\$0	\$7,643,940	\$176,218	\$8,544,306
Percentage Of Total Revenues	8.48%	0.00%	89.46%	2.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$80,624	\$79,537
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$33,227	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$80,624	\$79,537

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,671,201
Site Improvements	\$0
Buildings & Building Improvements	\$6,613,728
Equipment	\$796,357
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 %
Year End FTE	62.00	66.00	4.00	6.45%
Year End Salary	\$3,189,310	\$3,291,339	\$102,029	3.20%
Average Salary	\$51,440	\$49,869	(\$1,571)	(3.05%)

Fall 2019 Enrollment	975	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	616.808
2019-2020 High School	349.279
2019-2020 Total	966.087

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,594,156	\$5,262,579	\$5,172,340
Federal Projects	\$95,942	\$96,588	\$95,942
State Projects	\$236,142	\$271,760	\$271,839
Classroom Site & Instruction Improvement Projects	\$403,603	\$401,118	\$403,603
Schoolwide Project Total	\$6,329,843	\$6,032,045	\$5,943,724

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$620,672	\$0	\$5,613,229	\$95,942	\$6,329,843
Percentage Of Total Revenues	9.81%	0.00%	88.68%	1.52%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$95,485	\$92,321
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$377,400	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$61,183	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$95,485	\$92,321

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,021,397
Site Improvements	\$0
Buildings & Building Improvements	\$6,214,934
Equipment	\$647,553
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	60.00	(2.00)	(3.23%)
Year End Salary	\$2,882,014	\$2,871,064	(\$10,950)	(0.38%)
Average Salary	\$46,484	\$47,851	\$1,367	2.94%

Fall 2019 Enrollment	720	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	531.658
2019-2020 High School	185.885
2019-2020 Total	717.543

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,381,808	\$6,346,053	\$6,183,063
Federal Projects	\$92,420	\$89,387	\$92,420
State Projects	\$232,389	\$264,409	\$276,829
Classroom Site & Instruction Improvement Projects	\$439,657	\$448,507	\$439,657
Schoolwide Project Total	\$7,146,274	\$7,148,356	\$6,991,969

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$735,420	\$0	\$6,318,434	\$92,420	\$7,146,274
Percentage Of Total Revenues	10.29%	0.00%	88.42%	1.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$127,417	\$171,708
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$60,175	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$127,417	\$171,708

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,069,094
Site Improvements	\$0
Buildings & Building Improvements	\$9,943,262
Equipment	\$1,077,913
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	69.00	73.00	4.00	5.80%
Year End Salary	\$3,292,391	\$3,274,162	(\$18,229)	(0.55%)
Average Salary	\$47,716	\$44,852	(\$2,864)	(6.00%)

Fall 2019 Enrollment	823	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	635.297
2019-2020 High School	152.315
2019-2020 Total	787.612

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,747,412	\$5,755,265	\$5,720,294
Federal Projects	\$91,099	\$91,976	\$91,099
State Projects	\$152,669	\$153,227	\$152,085
Classroom Site & Instruction Improvement Projects	\$372,090	\$391,785	\$372,090
Schoolwide Project Total	\$6,363,270	\$6,392,253	\$6,335,568

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$887,426	\$0	\$5,384,745	\$91,099	\$6,363,270
Percentage Of Total Revenues	13.95%	0.00%	84.62%	1.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$177,299	\$216,220
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$32,354	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$177,299	\$216,220

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,627,789
Site Improvements	\$0
Buildings & Building Improvements	\$5,331,691
Equipment	\$1,324,592
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	56.00	61.00	5.00	8.93%
Year End Salary	\$2,480,806	\$2,471,177	(\$9,629)	(0.39%)
Average Salary	\$44,300	\$40,511	(\$3,789)	(8.55%)

Fall 2019 Enrollment	743	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	677.611
2019-2020 High School	0.000
2019-2020 Total	677.611

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,680,519	\$5,632,211	\$5,688,301
Federal Projects	\$80,411	\$88,584	\$80,411
State Projects	\$205,458	\$228,675	\$239,968
Classroom Site & Instruction Improvement Projects	\$396,343	\$404,760	\$396,343
Schoolwide Project Total	\$6,362,731	\$6,354,230	\$6,405,023

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$626,901	\$0	\$5,655,419	\$80,411	\$6,362,731
Percentage Of Total Revenues	9.85%	0.00%	88.88%	1.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$227,213	\$210,967
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$74,066	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$227,213	\$210,967

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,630,522
Site Improvements	\$0
Buildings & Building Improvements	\$7,791,727
Equipment	\$1,296,135
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	63.00	4.00	6.78%
Year End Salary	\$2,692,943	\$2,723,521	\$30,578	1.14%
Average Salary	\$45,643	\$43,230	(\$2,413)	(5.29%)

Fall 2019 Enrollment	747	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	568.817
2019-2020 High School	141.239
2019-2020 Total	710.056

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,323,618	\$4,742,275	\$4,718,026
Federal Projects	\$74,114	\$91,253	\$74,114
State Projects	\$115,985	\$117,851	\$115,797
Classroom Site & Instruction Improvement Projects	\$283,227	\$298,801	\$283,227
Schoolwide Project Total	\$4,796,944	\$5,250,180	\$5,191,164

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$645,728	\$0	\$4,077,102	\$74,114	\$4,796,944
Percentage Of Total Revenues	13.46%	0.00%	84.99%	1.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$137,767	\$138,040
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$143,209	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$137,767	\$138,040

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$5,032,457
Site Improvements	\$0
Buildings & Building Improvements	\$4,607,114
Equipment	\$1,330,821
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	62.00	51.00	(11.00)	(17.74%)	2017-2018 Elementary	817.043
Year End Salary	\$2,687,659	\$1,877,450	(\$810,209)	(30.15%)	2017-2018 High School	0.000
Average Salary	\$43,349	\$36,813	(\$6,536)	(15.08%)	2017-2018 Total	817.043
					2018-2019 Elementary	675.723
					2018-2019 High School	0.000
					2018-2019 Total	675.723
					2019-2020 Elementary	515.165
					2019-2020 High School	0.000
					2019-2020 Total	515.165

Fall 2019 Enrollment	577	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	\$1,934,192	\$2,612,822	\$2,674,897
Federal Projects	\$18,434	\$15,855	\$18,434
State Projects	\$69,674	\$72,927	\$66,105
Classroom Site & Instruction Improvement Projects	\$142,364	\$141,168	\$142,364
Schoolwide Project Total	\$2,164,664	\$2,842,772	\$2,901,800

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$184,824	\$0	\$1,961,406	\$18,434	\$2,164,664
Percentage Of Total Revenues	8.54%	0.00%	90.61%	0.85%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$24,036	\$25,008
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$35,169	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$24,036	\$25,008

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$876,049
Site Improvements	\$0
Buildings & Building Improvements	\$6,531,318
Equipment	\$464,513
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	18.00	(3.00)	(14.29%)
Year End Salary	\$983,877	\$1,109,807	\$125,930	12.80%
Average Salary	\$46,851	\$61,656	\$14,805	31.60%

Fall 2019 Enrollment	262	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	209.487
2019-2020 High School	45.498
2019-2020 Total	254.985

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,479,995	\$3,903,562	\$3,803,358
Federal Projects	\$77,093	\$77,270	\$77,093
State Projects	\$133,965	\$134,018	\$127,490
Classroom Site & Instruction Improvement Projects	\$326,707	\$345,162	\$326,707
Schoolwide Project Total	\$5,017,760	\$4,460,012	\$4,334,648

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$285,866	\$0	\$4,654,801	\$77,093	\$5,017,760
Percentage Of Total Revenues	5.70%	0.00%	92.77%	1.54%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$142,097	\$179,913
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$34,473	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$142,097	\$179,913

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$876,049
Site Improvements	\$0
Buildings & Building Improvements	\$4,083,002
Equipment	\$590,310
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	46.00	1.00	2.22%
Year End Salary	\$1,901,658	\$1,828,138	(\$73,520)	(3.87%)
Average Salary	\$42,259	\$39,742	(\$2,517)	(5.96%)

Fall 2019 Enrollment	643	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	596.710
2019-2020 High School	0.000
2019-2020 Total	596.710

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,117,654	\$5,412,618	\$5,402,362
Federal Projects	\$69,507	\$68,138	\$69,507
State Projects	\$129,795	\$130,290	\$129,138
Classroom Site & Instruction Improvement Projects	\$316,463	\$336,163	\$316,463
Schoolwide Project Total	\$5,633,419	\$5,947,209	\$5,917,470

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,067,156	\$0	\$4,496,756	\$69,507	\$5,633,419
Percentage Of Total Revenues	18.94%	0.00%	79.82%	1.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$117,327	\$156,386
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$45,614	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$117,327	\$156,386

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,671,775
Site Improvements	\$0
Buildings & Building Improvements	\$7,410,417
Equipment	\$595,820
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	42.00	(11.00)	(20.75%)
Year End Salary	\$2,357,820	\$2,079,728	(\$278,092)	(11.79%)
Average Salary	\$44,487	\$49,517	\$5,030	11.31%

Fall 2019 Enrollment	633	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	576.866
2019-2020 High School	0.000
2019-2020 Total	576.866

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,805,385	\$3,647,476	\$3,623,094
Federal Projects	\$62,384	\$61,884	\$62,384
State Projects	\$99,262	\$99,460	\$95,525
Classroom Site & Instruction Improvement Projects	\$242,533	\$257,530	\$242,533
Schoolwide Project Total	\$4,209,564	\$4,066,350	\$4,023,536

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$668,380	\$0	\$3,478,800	\$62,384	\$4,209,564
Percentage Of Total Revenues	15.88%	0.00%	82.64%	1.48%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$88,445	\$104,701
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$10,496	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$88,445	\$104,701

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,100,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,547,681
Equipment	\$605,878
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	38.00	36.00	(2.00)	(5.26%)	2017-2018 Elementary	426.193
Year End Salary	\$1,708,989	\$1,580,483	(\$128,506)	(7.52%)	2017-2018 High School	0.000
Average Salary	\$44,973	\$43,902	(\$1,071)	(2.38%)	2017-2018 Total	426.193
					2018-2019 Elementary	452.545
					2018-2019 High School	0.000
					2018-2019 Total	452.545
					2019-2020 Elementary	440.856
					2019-2020 High School	0.000
					2019-2020 Total	440.856

Fall 2019 Enrollment	486	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,779,408	\$4,624,848	\$4,571,211
Federal Projects	\$72,754	\$70,191	\$72,754
State Projects	\$128,628	\$128,439	\$128,568
Classroom Site & Instruction Improvement Projects	\$313,708	\$333,668	\$313,708
Schoolwide Project Total	\$5,294,498	\$5,157,146	\$5,086,241

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$723,284	\$0	\$4,498,460	\$72,754	\$5,294,498
Percentage Of Total Revenues	13.66%	0.00%	84.96%	1.37%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$230,090	\$243,996
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$30,534	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$230,090	\$243,996

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$872,924
Site Improvements	\$0
Buildings & Building Improvements	\$5,312,366
Equipment	\$476,720
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$1,963,256	\$1,989,130	\$25,874	1.32%
Average Salary	\$45,657	\$43,242	(\$2,415)	(5.29%)

Fall 2019 Enrollment	630	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	572.181
2019-2020 High School	0.000
2019-2020 Total	572.181

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,172,893	\$4,581,722	\$4,515,738
Federal Projects	\$63,476	\$75,366	\$63,476
State Projects	\$135,424	\$135,511	\$135,087
Classroom Site & Instruction Improvement Projects	\$329,151	\$350,390	\$329,151
Schoolwide Project Total	\$5,700,944	\$5,142,989	\$5,043,452

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$877,710	\$0	\$4,759,758	\$63,476	\$5,700,944
Percentage Of Total Revenues	15.40%	0.00%	83.49%	1.11%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$58,441	\$133,580
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$40,043	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$58,441	\$133,580

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$675,006
Site Improvements	\$0
Buildings & Building Improvements	\$5,627,253
Equipment	\$506,933
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	49.00	5.00	11.36%	2017-2018 Elementary	569.781
Year End Salary	\$1,979,912	\$2,077,267	\$97,355	4.92%	2017-2018 High School	0.000
Average Salary	\$44,998	\$42,393	(\$2,605)	(5.79%)	2017-2018 Total	569.781
					2018-2019 Elementary	610.598
					2018-2019 High School	0.000
					2018-2019 Total	610.598
					2019-2020 Elementary	601.884
					2019-2020 High School	0.000
					2019-2020 Total	601.884

Fall 2019 Enrollment	668	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,266,584	\$3,269,965	\$3,270,218
Federal Projects	\$165,628	\$189,925	\$157,845
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$148,557	\$159,263	\$148,557
Schoolwide Project Total	\$2,580,769	\$3,619,153	\$3,576,620

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$185,426	\$0	\$2,083,327	\$312,016	\$2,580,769
Percentage Of Total Revenues	7.18%	0.00%	80.73%	12.09%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$180,408	\$243,156
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$29,918	Remedial Education	\$0	\$0
Construction in Progress	\$815,999	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$180,408	\$243,156

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,074,147
Site Improvements	\$0
Buildings & Building Improvements	\$5,294,657
Equipment	\$564,111
Construction in Progress	\$815,999

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	40.00	11.00	37.93%
Year End Salary	\$1,137,660	\$1,389,458	\$251,798	22.13%
Average Salary	\$39,230	\$34,736	(\$4,494)	(11.45%)

Fall 2019 Enrollment	316	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	269.942
2019-2020 High School	0.000
2019-2020 Total	269.942

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,553,308	\$3,656,399	\$3,447,615
Federal Projects	\$45,975	\$43,876	\$45,975
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$222,074	\$236,372	\$222,074
Schoolwide Project Total	\$3,821,357	\$3,936,647	\$3,715,664

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$687,736	\$0	\$3,087,646	\$45,975	\$3,821,357
Percentage Of Total Revenues	18.00%	0.00%	80.80%	1.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$132,931	\$164,614
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,047	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$132,931	\$164,614

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$174,456
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	35.00	0.00	0.00%	2017-2018 Elementary	0.000
Year End Salary	\$1,524,890	\$1,566,868	\$41,978	2.75%	2017-2018 High School	0.000
Average Salary	\$43,568	\$44,768	\$1,200	2.75%	2017-2018 Total	0.000
					2018-2019 Elementary	0.000
					2018-2019 High School	0.000
					2018-2019 Total	0.000
					2019-2020 Elementary	403.796
					2019-2020 High School	0.000
					2019-2020 Total	403.796

Fall 2019 Enrollment	452	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,825,171	\$4,850,571	\$4,670,824
Federal Projects	\$89,334	\$86,322	\$89,334
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$382,181	\$409,418	\$382,181
Schoolwide Project Total	\$6,296,686	\$5,346,311	\$5,142,339

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$877,962	\$0	\$5,329,390	\$89,334	\$6,296,686
Percentage Of Total Revenues	13.94%	0.00%	84.64%	1.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$112,282	\$161,942
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$31,058	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$112,282	\$161,942

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,035,485
Site Improvements	\$0
Buildings & Building Improvements	\$7,348,321
Equipment	\$410,370
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	53.00	55.00	2.00	3.77%
Year End Salary	\$2,184,664	\$2,338,337	\$153,673	7.03%
Average Salary	\$41,220	\$42,515	\$1,295	3.14%

Fall 2019 Enrollment	769	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	571.977
2019-2020 High School	0.000
2019-2020 Total	571.977

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,651,620	\$3,006,168	\$2,805,805
Federal Projects	\$522,538	\$376,333	\$489,162
State Projects	\$136,279	\$0	\$136,279
Classroom Site & Instruction Improvement Projects	\$187,372	\$187,813	\$217,901
Schoolwide Project Total	\$3,497,809	\$3,570,314	\$3,649,147

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$113,396	\$0	\$2,832,240	\$552,173	\$3,497,809
Percentage Of Total Revenues	3.24%	0.00%	80.97%	15.79%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$209,196	\$190,665
Site Improvements	\$62,209	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$80,182	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$209,196	\$190,665

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,243,828
Site Improvements	\$87,398
Buildings & Building Improvements	\$3,928,571
Equipment	\$575,148
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	23.00	24.00	1.00	4.35%
Year End Salary	\$711,767	\$1,134,340	\$422,573	59.37%
Average Salary	\$30,946	\$47,264	\$16,318	52.73%

Fall 2019 Enrollment	363	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	341.368
2019-2020 High School	0.000
2019-2020 Total	341.368

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,229,723	\$3,214,057	\$3,026,299
Federal Projects	\$53,100	\$42,962	\$53,100
State Projects	\$92,024	\$84,406	\$84,191
Classroom Site & Instruction Improvement Projects	\$250,425	\$226,639	\$248,376
Schoolwide Project Total	\$3,625,272	\$3,568,064	\$3,411,966

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$109,528	\$0	\$3,462,644	\$53,100	\$3,625,272
Percentage Of Total Revenues	3.02%	0.00%	95.51%	1.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$115,924	\$134,870
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$115,924	\$134,870

Capital Assets as of 6/30/2020	
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	36.00	28.00	(8.00)	(22.22%)
Year End Salary	\$1,439,790	\$1,543,907	\$104,117	7.23%
Average Salary	\$39,994	\$55,140	\$15,146	37.87%

Fall 2019 Enrollment	445	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	408.994
2019-2020 High School	0.000
2019-2020 Total	408.994

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$21,240,819	\$21,066,000	\$20,604,593
Federal Projects	\$59,198	\$0	\$59,198
State Projects	\$653,388	\$4,000	\$464,953
Classroom Site & Instruction Improvement Projects	\$1,601,726	\$1,409,000	\$1,610,210
Schoolwide Project Total	\$23,555,131	\$22,479,000	\$22,738,954

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$747,368	\$0	\$22,748,565	\$59,198	\$23,555,131
Percentage Of Total Revenues	3.17%	0.00%	96.58%	0.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$18,400	Total All Disability Classifications	\$925,000	\$1,042,064
Site Improvements	\$136,837	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$13,736	Remedial Education	\$0	\$0
Construction in Progress	\$523,500	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$925,000	\$1,042,064

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$10,735,439
Site Improvements	\$136,837
Buildings & Building Improvements	\$49,536,841
Equipment	\$665,487
Construction in Progress	\$523,500

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	284.00	138.00	(146.00)	(51.41%)
Year End Salary	\$7,961,994	\$7,119,370	(\$842,624)	(10.58%)
Average Salary	\$28,035	\$51,590	\$23,555	84.02%

Fall 2019 Enrollment	2,979	Number of Schools	4
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	2,168.993
2019-2020 High School	691.048
2019-2020 Total	2,860.041

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$797,122	\$790,344	\$793,021
Federal Projects	\$4,406	\$2,000	\$4,406
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$52,885	\$52,303	\$46,951
Schoolwide Project Total	\$854,413	\$844,647	\$844,378

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$36,530	\$0	\$813,477	\$4,406	\$854,413
Percentage Of Total Revenues	4.28%	0.00%	95.21%	0.52%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$22,444	\$25,293
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,000	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$22,444	\$25,293

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$15,498
Equipment	\$16,709
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	10.00	2.00	25.00%
Year End Salary	\$333,371	\$386,359	\$52,988	15.89%
Average Salary	\$41,671	\$38,636	(\$3,035)	(7.28%)

Fall 2019 Enrollment	73	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	73.218
2019-2020 Total	73.218

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,018,568	\$3,046,969	\$3,658,251
Federal Projects	\$277,960	\$163,500	\$277,960
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$327,212	\$259,397	\$327,212
Schoolwide Project Total	\$4,623,740	\$3,469,866	\$4,263,423

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,498	\$0	\$4,293,282	\$277,960	\$4,623,740
Percentage Of Total Revenues	1.14%	0.00%	92.85%	6.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$155,219	\$197,432
Site Improvements	\$22,058	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$47,355	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$155,219	\$197,432

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$46,342
Buildings & Building Improvements	\$0
Equipment	\$102,041
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	13.00	(1.00)	(7.14%)
Year End Salary	\$656,506	\$650,877	(\$5,629)	(0.86%)
Average Salary	\$46,893	\$50,067	\$3,174	6.77%

Fall 2019 Enrollment	617	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	503.865
2019-2020 Total	503.865

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,967,957	\$1,943,672	\$2,013,418
Federal Projects	\$175,201	\$176,125	\$175,201
State Projects	\$88,019	\$0	\$70,376
Classroom Site & Instruction Improvement Projects	\$140,131	\$141,068	\$140,131
Schoolwide Project Total	\$2,371,308	\$2,260,865	\$2,399,126

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,390	\$0	\$2,047,401	\$291,517	\$2,371,308
Percentage Of Total Revenues	1.37%	0.00%	86.34%	12.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$63,280	\$185,737
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$22,600
Equipment	\$2,181	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$63,280	\$208,337

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$19,340
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$657,334	\$718,743	\$61,409	9.34%
Average Salary	\$54,778	\$59,895	\$5,117	9.34%

Fall 2019 Enrollment	230	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	221.191
2019-2020 High School	0.000
2019-2020 Total	221.191

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,213,769	\$2,202,732	\$2,230,517
Federal Projects	\$0	\$0	\$0
State Projects	\$54,942	\$52,748	\$60,255
Classroom Site & Instruction Improvement Projects	\$154,750	\$149,228	\$149,950
Schoolwide Project Total	\$2,423,461	\$2,404,708	\$2,440,722

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$240,458	\$0	\$2,183,003	\$0	\$2,423,461
Percentage Of Total Revenues	9.92%	0.00%	90.08%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$40,184	\$36,862
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$28,800	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$40,184	\$36,862

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$363,494
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 %
Year End FTE	32.00	20.00	(12.00)	(37.50%)
Year End Salary	\$737,550	\$866,106	\$128,556	17.43%
Average Salary	\$23,048	\$43,305	\$20,257	87.89%

Fall 2019 Enrollment	266	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	244.186
2019-2020 High School	0.000
2019-2020 Total	244.186

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,128,470	\$1,230,015	\$1,101,773
Federal Projects	\$234,641	\$284,024	\$234,641
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$85,239	\$137,676	\$78,356
Schoolwide Project Total	\$1,448,350	\$1,651,715	\$1,414,770

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3	\$0	\$1,290,504	\$157,843	\$1,448,350
Percentage Of Total Revenues	0.00%	0.00%	89.10%	10.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$57,383	\$56,249
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$57,383	\$56,249

Capital Assets as of 6/30/2020	
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	13.00	13.00	0.00	0.00%
Year End Salary	\$434,920	\$473,875	\$38,955	8.96%
Average Salary	\$33,455	\$36,452	\$2,997	8.96%

Fall 2019 Enrollment	172	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	161.954
2019-2020 High School	0.000
2019-2020 Total	161.954

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,219,589	\$6,061,230	\$5,894,159
Federal Projects	\$430,409	\$464,661	\$430,409
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$477,925	\$480,295	\$477,925
Schoolwide Project Total	\$7,127,923	\$7,006,186	\$6,802,493

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,946	\$0	\$6,657,567	\$430,410	\$7,127,923
Percentage Of Total Revenues	0.56%	0.00%	93.40%	6.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$176,681	\$120,215
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$36,728	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$176,681	\$120,215

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,015,722
Site Improvements	\$0
Buildings & Building Improvements	\$23,086,605
Equipment	\$213,547
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	37.00	0.00	0.00%
Year End Salary	\$1,128,243	\$2,384,835	\$1,256,592	111.38%
Average Salary	\$30,493	\$64,455	\$33,962	111.38%

Fall 2019 Enrollment	835	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	521.981
2019-2020 High School	257.512
2019-2020 Total	779.493

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,066,148	\$1,116,830	\$1,096,086
Federal Projects	\$206,277	\$228,023	\$206,277
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$76,841	\$94,817	\$76,841
Schoolwide Project Total	\$1,349,266	\$1,439,670	\$1,379,204

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,911	\$0	\$1,210,230	\$134,125	\$1,349,266
Percentage Of Total Revenues	0.36%	0.00%	89.70%	9.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,051	\$37,778
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,051	\$37,778

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$242,561
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	8.00	8.00	0.00	0.00%
Year End Salary	\$464,143	\$473,008	\$8,865	1.91%
Average Salary	\$58,018	\$59,126	\$1,108	1.91%

Fall 2019 Enrollment	151	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	138.202
2019-2020 High School	0.000
2019-2020 Total	138.202

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,093,158	\$4,094,415	\$3,935,636
Federal Projects	\$400,869	\$290,461	\$400,869
State Projects	\$1,670	\$0	\$1,670
Classroom Site & Instruction Improvement Projects	\$277,040	\$274,476	\$315,330
Schoolwide Project Total	\$4,772,737	\$4,659,352	\$4,653,505

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$682,231	\$0	\$3,682,058	\$408,448	\$4,772,737
Percentage Of Total Revenues	14.29%	0.00%	77.15%	8.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$108,809	\$34,033
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$108,809	\$34,033

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,767,805
Site Improvements	\$0
Buildings & Building Improvements	\$9,685,332
Equipment	\$664,555
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	27.00	28.00	1.00	3.70%
Year End Salary	\$1,193,785	\$1,501,632	\$307,847	25.79%
Average Salary	\$44,214	\$53,630	\$9,416	21.30%

Fall 2019 Enrollment	483	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	457.239
2019-2020 High School	0.000
2019-2020 Total	457.239

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,794,925	\$2,689,769	\$2,379,493
Federal Projects	\$37,666	\$31,609	\$37,666
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$220,260	\$210,383	\$305,467
Schoolwide Project Total	\$3,052,851	\$2,931,761	\$2,722,626

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,916	\$0	\$2,972,269	\$37,666	\$3,052,851
Percentage Of Total Revenues	1.41%	0.00%	97.36%	1.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$138,589	\$187,401
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$15,816	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$138,589	\$187,401

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,780,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,741,840
Equipment	\$32,984
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	21.00	20.00	(1.00)	(4.76%)
Year End Salary	\$1,028,053	\$874,764	(\$153,289)	(14.91%)
Average Salary	\$48,955	\$43,738	(\$5,217)	(10.66%)

Fall 2019 Enrollment	388	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	351.647
2019-2020 High School	0.000
2019-2020 Total	351.647

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,325,384	\$4,274,059	\$3,968,216
Federal Projects	\$370,833	\$377,300	\$370,833
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$301,894	\$317,400	\$403,210
Schoolwide Project Total	\$4,998,111	\$4,968,759	\$4,742,259

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$190,753	\$0	\$4,154,296	\$653,062	\$4,998,111
Percentage Of Total Revenues	3.82%	0.00%	83.12%	13.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$238,726	\$242,862
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$238,726	\$242,862

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$32,000
Equipment	\$157,889
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	\$1,474,722	\$1,570,582	\$95,860	6.50%
Average Salary	\$43,374	\$46,194	\$2,820	6.50%

Fall 2019 Enrollment	528	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	504.934
2019-2020 High School	0.000
2019-2020 Total	504.934

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,535,901	\$3,793,599	\$3,620,520
Federal Projects	\$94,438	\$60,000	\$94,438
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$319,732	\$300,955	\$319,732
Schoolwide Project Total	\$4,950,071	\$4,154,554	\$4,034,690

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$383,559	\$0	\$4,472,074	\$94,438	\$4,950,071
Percentage Of Total Revenues	7.75%	0.00%	90.34%	1.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$486,045	Total All Disability Classifications	\$190,780	\$179,944
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,679,300	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$51,259	Remedial Education	\$0	\$0
Construction in Progress	\$347,580	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$190,780	\$179,944

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,748,634
Site Improvements	\$13,202,216
Buildings & Building Improvements	\$530,630
Equipment	\$530,630
Construction in Progress	\$347,580

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	37.00	1.00	2.78%
Year End Salary	\$1,793,102	\$1,839,684	\$46,582	2.60%
Average Salary	\$49,808	\$49,721	(\$87)	(0.18%)

Fall 2019 Enrollment	603	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	563.528
2019-2020 High School	0.000
2019-2020 Total	563.528

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,771,869	\$2,238,657	\$2,349,383
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$221,392	\$214,600	\$224,289
Schoolwide Project Total	\$2,993,261	\$2,453,257	\$2,573,672

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,993,261	\$0	\$2,993,261
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	\$69,136	\$66,879
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	\$69,136	\$66,879

Capital Assets as of 6/30/2020	
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	18.00	18.00	0.00	0.00%	2017-2018 Elementary	0.000
Year End Salary	\$744,257	\$767,930	\$23,673	3.18%	2017-2018 High School	255.068
Average Salary	\$41,348	\$42,663	\$1,315	3.18%	2017-2018 Total	255.068
					2018-2019 Elementary	0.000
					2018-2019 High School	238.942
					2018-2019 Total	238.942
					2019-2020 Elementary	0.000
					2019-2020 High School	231.228
					2019-2020 Total	231.228

Fall 2019 Enrollment	317	Number of Schools	2
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$569,777	\$624,239	\$610,702
Federal Projects	\$56,241	\$13,000	\$35,716
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$42,402	\$47,580	\$42,402
Schoolwide Project Total	\$668,420	\$684,819	\$688,820

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,879	\$0	\$602,300	\$56,241	\$668,420
Percentage Of Total Revenues	1.48%	0.00%	90.11%	8.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,708	\$50,761
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$20,525	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,708	\$50,761

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$93,642
Site Improvements	\$0
Buildings & Building Improvements	\$486,275
Equipment	\$238,584
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$341,797	\$301,290	(\$40,507)	(11.85%)
Average Salary	\$34,180	\$43,041	\$8,861	25.93%

Fall 2019 Enrollment	68	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	64.938
2019-2020 High School	0.000
2019-2020 Total	64.938

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$729,175	\$620,234	\$651,695
Federal Projects	\$107,328	\$109,113	\$87,028
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$38,919	\$27,777	\$29,733
Schoolwide Project Total	\$875,422	\$757,124	\$768,456

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,569	\$0	\$718,047	\$152,806	\$875,422
Percentage Of Total Revenues	0.52%	0.00%	82.02%	17.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$62,985	\$40,354
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$55,249	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$62,985	\$40,354

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$46,038
Site Improvements	\$0
Buildings & Building Improvements	\$550,333
Equipment	\$104,107
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	4.00	(2.00)	(33.33%)	2017-2018 Elementary	0.000
Year End Salary	\$147,757	\$143,745	(\$4,012)	(2.72%)	2017-2018 High School	51.117
Average Salary	\$24,626	\$35,936	\$11,310	45.93%	2017-2018 Total	51.117
					2018-2019 Elementary	0.000
					2018-2019 High School	47.544
					2018-2019 Total	47.544
					2019-2020 Elementary	0.000
					2019-2020 High School	51.382
					2019-2020 Total	51.382

Fall 2019 Enrollment	49	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,281,541	\$5,155,862	\$6,803,962
Federal Projects	\$643,812	\$588,481	\$643,812
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$580,109	\$478,957	\$290,264
Schoolwide Project Total	\$8,505,462	\$6,223,300	\$7,738,038

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,074	\$0	\$7,820,576	\$643,812	\$8,505,462
Percentage Of Total Revenues	0.48%	0.00%	91.95%	7.57%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$290,000
Site Improvements	\$0
Buildings & Building Improvements	\$76,061
Equipment	\$136,564
Construction in Progress	\$3,177,446

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$272,400	\$315,333
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$272,400	\$315,333

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,642,250
Site Improvements	\$0
Buildings & Building Improvements	\$8,257,171
Equipment	\$825,744
Construction in Progress	\$3,177,446

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	29.00	(4.00)	(12.12%)
Year End Salary	\$1,450,369	\$1,630,129	\$179,760	12.39%
Average Salary	\$43,951	\$56,211	\$12,260	27.90%

Fall 2019 Enrollment	823	Number of Schools	4
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	149.971
2019-2020 High School	808.742
2019-2020 Total	958.713

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,900,971	\$1,833,230	\$1,338,403
Federal Projects	\$448,824	\$79,396	\$447,624
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$139,397	\$139,052	\$139,397
Schoolwide Project Total	\$2,489,192	\$2,051,678	\$1,925,424

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,854	\$0	\$1,993,514	\$448,824	\$2,489,192
Percentage Of Total Revenues	1.88%	0.00%	80.09%	18.03%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$206,558	\$185,235
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$206,558	\$185,235

Capital Assets as of 6/30/2020	
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 %	Average Daily Membership	Total Attending
Year End FTE	10.00	8.00	(2.00)	(20.00%)	2017-2018 Elementary	126.538
Year End Salary	\$431,500	\$279,460	(\$152,040)	(35.24%)	2017-2018 High School	89.983
Average Salary	\$43,150	\$34,932	(\$8,218)	(19.05%)	2017-2018 Total	216.521
					2018-2019 Elementary	131.776
					2018-2019 High School	91.322
					2018-2019 Total	223.098
					2019-2020 Elementary	130.200
					2019-2020 High School	75.834
					2019-2020 Total	206.034

Fall 2019 Enrollment	207	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,205,995	\$1,025,510	\$835,183
Federal Projects	\$217,318	\$229,352	\$201,928
State Projects	\$98,168	\$0	\$69,963
Classroom Site & Instruction Improvement Projects	\$85,413	\$85,903	\$85,695
Schoolwide Project Total	\$1,606,894	\$1,340,765	\$1,192,769

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$79,074	\$0	\$1,203,982	\$323,838	\$1,606,894
Percentage Of Total Revenues	4.92%	0.00%	74.93%	20.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$21,350	\$21,615
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$353,337	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$21,350	\$21,615

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$31,989
Equipment	\$8,786
Construction in Progress	\$353,337

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$265,296	\$427,536	\$162,240	61.15%
Average Salary	\$44,216	\$47,504	\$3,288	7.44%

Fall 2019 Enrollment	161	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	131.726
2019-2020 High School	0.000
2019-2020 Total	131.726

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,556,583	\$8,080,028	\$7,873,307
Federal Projects	\$1,313,431	\$1,659,784	\$1,313,431
State Projects	\$125,843	\$152,832	\$152,832
Classroom Site & Instruction Improvement Projects	\$672,558	\$624,456	\$624,456
Schoolwide Project Total	\$11,668,415	\$10,517,100	\$9,964,026

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$94,729	\$0	\$9,394,958	\$2,178,728	\$11,668,415
Percentage Of Total Revenues	0.81%	0.00%	80.52%	18.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$53,717	Total All Disability Classifications	\$481,639	\$481,647
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,501,978	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$405,476	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$481,639	\$481,647

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,134,985
Site Improvements	\$0
Buildings & Building Improvements	\$12,353,395
Equipment	\$1,761,024
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	58.00	58.00	0.00	0.00%
Year End Salary	\$2,461,224	\$2,445,067	(\$16,157)	(0.66%)
Average Salary	\$42,435	\$42,156	(\$279)	(0.66%)

Fall 2019 Enrollment	1,200	Number of Schools	5
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	811.011
2019-2020 High School	331.819
2019-2020 Total	1,142.830

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,889,010	\$3,725,572	\$3,586,318
Federal Projects	\$111,479	\$152,100	\$111,479
State Projects	\$104,118	\$0	\$104,118
Classroom Site & Instruction Improvement Projects	\$280,104	\$268,000	\$280,104
Schoolwide Project Total	\$4,384,711	\$4,145,672	\$4,082,019

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$280,816	\$0	\$3,890,876	\$213,019	\$4,384,711
Percentage Of Total Revenues	6.40%	0.00%	88.74%	4.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$113,750	\$94,717
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$123,129	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$119,043	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$113,750	\$94,717

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$515,863
Site Improvements	\$273,286
Buildings & Building Improvements	\$3,349,249
Equipment	\$1,224,345
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	27.00	27.00	0.00	0.00%
Year End Salary	\$1,270,340	\$1,498,621	\$228,281	17.97%
Average Salary	\$47,050	\$55,504	\$8,454	17.97%

Fall 2019 Enrollment	506	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	462.746
2019-2020 High School	0.000
2019-2020 Total	462.746

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,067,039	\$1,815,979	\$1,847,976
Federal Projects	\$33,340	\$33,341	\$45,541
State Projects	\$56,644	\$103,023	\$97,584
Classroom Site & Instruction Improvement Projects	\$159,345	\$210,571	\$138,178
Schoolwide Project Total	\$2,316,368	\$2,162,914	\$2,129,279

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$62,690	\$0	\$2,220,338	\$33,340	\$2,316,368
Percentage Of Total Revenues	2.71%	0.00%	95.85%	1.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$3,372	Total All Disability Classifications	\$46,122	\$62,476
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,250	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$9,194	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$46,122	\$62,476

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$562,086
Site Improvements	\$0
Buildings & Building Improvements	\$2,282,355
Equipment	\$90,711
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	14.00	0.00	0.00%	2017-2018 Elementary	249.335
Year End Salary	\$868,944	\$893,869	\$24,925	2.87%	2017-2018 High School	0.000
Average Salary	\$62,067	\$63,848	\$1,781	2.87%	2017-2018 Total	249.335
					2018-2019 Elementary	265.076
					2018-2019 High School	0.000
					2018-2019 Total	265.076
					2019-2020 Elementary	251.819
					2019-2020 High School	0.000
					2019-2020 Total	251.819

Fall 2019 Enrollment	281	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,382,204	\$5,886,042	\$5,942,487
Federal Projects	\$77,760	\$78,062	\$77,760
State Projects	\$164,491	\$163,125	\$164,491
Classroom Site & Instruction Improvement Projects	\$419,166	\$403,362	\$435,492
Schoolwide Project Total	\$7,043,621	\$6,530,591	\$6,620,230

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,101,351	\$0	\$5,864,510	\$77,760	\$7,043,621
Percentage Of Total Revenues	15.64%	0.00%	83.26%	1.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$91,411	\$121,196
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$172,278	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$24,581	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$91,411	\$121,196

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$1,589,489
Equipment	\$558,305
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	0.00	0.00%
Year End Salary	\$2,684,934	\$2,516,368	(\$168,566)	(6.28%)
Average Salary	\$50,659	\$47,479	(\$3,180)	(6.28%)

Fall 2019 Enrollment	733	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	383.417
2019-2020 High School	347.871
2019-2020 Total	731.288

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,872,176	\$5,491,093	\$5,846,243
Federal Projects	\$118,823	\$104,000	\$118,823
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$427,803	\$425,893	\$354,827
Schoolwide Project Total	\$7,418,802	\$6,020,986	\$6,319,893

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,259,167	\$0	\$6,040,812	\$118,823	\$7,418,802
Percentage Of Total Revenues	16.97%	0.00%	81.43%	1.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$148,345	\$119,412
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,054	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,567	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$148,345	\$119,412

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,713,611
Site Improvements	\$0
Buildings & Building Improvements	\$11,387,637
Equipment	\$973,815
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	48.00	(7.00)	(12.73%)	2017-2018 Elementary	696.401
Year End Salary	\$2,212,650	\$1,662,175	(\$550,475)	(24.88%)	2017-2018 High School	116.236
Average Salary	\$40,230	\$34,629	(\$5,601)	(13.92%)	2017-2018 Total	812.637
					2018-2019 Elementary	611.739
					2018-2019 High School	141.366
					2018-2019 Total	753.105
					2019-2020 Elementary	546.427
					2019-2020 High School	158.519
					2019-2020 Total	704.946

Fall 2019 Enrollment	759	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,281,391	\$3,323,589	\$3,883,983
Federal Projects	\$914,533	\$478,376	\$914,533
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$336,253	\$351,703	\$310,444
Schoolwide Project Total	\$5,532,177	\$4,153,668	\$5,108,960

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,214	\$0	\$4,606,431	\$914,532	\$5,532,177
Percentage Of Total Revenues	0.20%	0.00%	83.27%	16.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$161,013	\$141,269
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,175	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$12,712	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$161,013	\$141,269

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,438,903
Site Improvements	\$0
Buildings & Building Improvements	\$2,314,025
Equipment	\$335,111
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 %
Year End FTE	37.00	39.00	2.00	5.41%
Year End Salary	\$1,317,409	\$1,651,622	\$334,213	25.37%
Average Salary	\$35,606	\$42,349	\$6,743	18.94%

Fall 2019 Enrollment	534	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	363.644
2019-2020 High School	156.189
2019-2020 Total	519.833

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,181,088	\$3,899,324	\$4,114,233
Federal Projects	\$68,763	\$97,812	\$68,763
State Projects	\$109,446	\$104,850	\$109,446
Classroom Site & Instruction Improvement Projects	\$276,322	\$256,769	\$276,322
Schoolwide Project Total	\$4,635,619	\$4,358,755	\$4,568,764

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$698,701	\$0	\$3,868,154	\$68,764	\$4,635,619
Percentage Of Total Revenues	15.07%	0.00%	83.44%	1.48%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$91,349	\$184,331
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,861	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$32,337	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$91,349	\$184,331

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$28,610
Equipment	\$299,178
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	36.00	37.00	1.00	2.78%
Year End Salary	\$1,557,456	\$1,660,940	\$103,484	6.64%
Average Salary	\$43,263	\$44,890	\$1,627	3.76%

Fall 2019 Enrollment	486	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	311.522
2019-2020 High School	173.932
2019-2020 Total	485.454

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,600,261	\$3,554,702	\$3,345,595
Federal Projects	\$257,775	\$238,793	\$257,776
State Projects	\$59,521	\$50,000	\$60,765
Classroom Site & Instruction Improvement Projects	\$229,523	\$228,322	\$215,645
Schoolwide Project Total	\$4,147,080	\$4,071,817	\$3,879,781

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$330,880	\$0	\$3,498,963	\$317,237	\$4,147,080
Percentage Of Total Revenues	7.98%	0.00%	84.37%	7.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$261,885	\$362,093
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$261,885	\$362,093

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$360,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,356,881
Equipment	\$87,352
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	28.00	32.00	4.00	14.29%
Year End Salary	\$1,168,800	\$1,615,504	\$446,704	38.22%
Average Salary	\$41,743	\$50,484	\$8,741	20.94%

Fall 2019 Enrollment	346	Number of Schools	3
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Average Daily Membership	Total Attending
2017-2018 Elementary	147.755
2017-2018 High School	184.904
2017-2018 Total	332.659
2018-2019 Elementary	152.694
2018-2019 High School	183.399
2018-2019 Total	336.093
2019-2020 Elementary	154.596
2019-2020 High School	184.871
2019-2020 Total	339.467

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,250,408	\$3,186,753	\$3,035,870
Federal Projects	\$197,680	\$206,900	\$197,680
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$236,454	\$190,850	\$220,061
Schoolwide Project Total	\$3,684,542	\$3,584,503	\$3,453,611

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,571	\$0	\$3,210,026	\$388,945	\$3,684,542
Percentage Of Total Revenues	2.32%	0.00%	87.12%	10.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$142,875	\$147,463
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$68,213	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$142,875	\$147,463

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,894,888
Site Improvements	\$0
Buildings & Building Improvements	\$4,042,120
Equipment	\$595,437
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	\$557,756	\$795,952	\$238,196	42.71%
Average Salary	\$29,356	\$41,892	\$12,536	42.71%

Fall 2019 Enrollment	388	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	269.844
2019-2020 High School	91.776
2019-2020 Total	361.620

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,022,940	\$914,122	\$912,192
Federal Projects	\$101,306	\$137,480	\$101,306
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$73,159	\$76,351	\$63,237
Schoolwide Project Total	\$1,197,405	\$1,127,953	\$1,076,735

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,190	\$0	\$1,029,676	\$149,539	\$1,197,405
Percentage Of Total Revenues	1.52%	0.00%	85.99%	12.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$18,873	\$19,061
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$18,873	\$19,061

Capital Assets as of 6/30/2020	
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 %
Year End FTE	10.00	10.00	0.00	0.00%
Year End Salary	\$442,906	\$339,614	(\$103,292)	(23.32%)
Average Salary	\$44,291	\$33,961	(\$10,330)	(23.32%)

Fall 2019 Enrollment	101	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	101.283
2019-2020 Total	101.283

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,652,361	\$3,814,305	\$3,426,438
Federal Projects	\$371,645	\$216,501	\$371,645
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$249,071	\$287,712	\$249,071
Schoolwide Project Total	\$4,273,077	\$4,318,518	\$4,047,154

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$251,756	\$0	\$3,649,676	\$371,645	\$4,273,077
Percentage Of Total Revenues	5.89%	0.00%	85.41%	8.70%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$476,427	\$477,345
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$6,280	Remedial Education	\$159,048	\$159,966
Construction in Progress	\$0	VoTech Education	\$123,775	\$124,693
		Career Education	\$49,583	\$50,501
		Total	\$808,833	\$812,505

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$249,368
Equipment	\$746,516
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	20.00	2.00	11.11%
Year End Salary	\$705,102	\$842,959	\$137,857	19.55%
Average Salary	\$39,172	\$42,148	\$2,976	7.60%

Fall 2019 Enrollment	360	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	368.628
2019-2020 Total	368.628

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,888,340	\$1,783,697	\$1,594,927
Federal Projects	\$35,978	\$32,268	\$35,978
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$134,789	\$90,775	\$129,658
Schoolwide Project Total	\$2,059,107	\$1,906,740	\$1,760,563

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$105,343	\$0	\$1,917,786	\$35,978	\$2,059,107
Percentage Of Total Revenues	5.12%	0.00%	93.14%	1.75%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$400,000	Total All Disability Classifications	\$184,140	\$180,757
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,440,600	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$184,140	\$180,757

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$400,000
Site Improvements	\$1,440,600
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	15.00	2.00	15.38%
Year End Salary	\$516,171	\$584,263	\$68,092	13.19%
Average Salary	\$39,705	\$38,951	(\$754)	(1.90%)

Fall 2019 Enrollment	195	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	52.992
2019-2020 High School	140.020
2019-2020 Total	193.012

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,258,684	\$1,115,526	\$1,052,321
Federal Projects	\$22,348	\$19,344	\$80,766
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$64,406	\$66,400	\$64,406
Schoolwide Project Total	\$1,345,438	\$1,201,270	\$1,197,493

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,323	\$0	\$962,014	\$331,101	\$1,345,438
Percentage Of Total Revenues	3.89%	0.00%	71.50%	24.61%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$76,537	\$139,750
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$76,537	\$139,750

Capital Assets as of 6/30/2020	
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 %	Average Daily Membership	Total Attending
Year End FTE	15.00	12.00	(3.00)	(20.00%)	2017-2018 Elementary	98.029
Year End Salary	\$492,034	\$499,600	\$7,566	1.54%	2017-2018 High School	0.000
Average Salary	\$32,802	\$41,633	\$8,831	26.92%	2017-2018 Total	98.029
					2018-2019 Elementary	105.597
					2018-2019 High School	0.000
					2018-2019 Total	105.597
					2019-2020 Elementary	97.582
					2019-2020 High School	0.000
					2019-2020 Total	97.582

Fall 2019 Enrollment	103	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,727,964	\$1,625,644	\$1,693,245
Federal Projects	\$30,694	\$30,694	\$30,694
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$136,605	\$136,440	\$136,797
Schoolwide Project Total	\$1,895,263	\$1,792,778	\$1,860,736

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,714	\$0	\$1,790,072	\$97,477	\$1,895,263
Percentage Of Total Revenues	0.41%	0.00%	94.45%	5.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$73,056	\$81,536
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,509	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,043	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$73,056	\$81,536

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$21,424
Equipment	\$125,440
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$482,337	\$520,051	\$37,714	7.82%
Average Salary	\$43,849	\$40,004	(\$3,845)	(8.77%)

Fall 2019 Enrollment	192	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	193.356
2019-2020 Total	193.356

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,990,819	\$1,690,359	\$1,812,464
Federal Projects	\$244,855	\$481,380	\$238,471
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$143,502	\$151,413	\$224,056
Schoolwide Project Total	\$2,379,176	\$2,323,152	\$2,274,991

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,649	\$0	\$1,929,622	\$437,905	\$2,379,176
Percentage Of Total Revenues	0.49%	0.00%	81.10%	18.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$104,499	\$104,851
Site Improvements	\$33,852	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$12,531	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$104,499	\$104,851

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$110,670
Buildings & Building Improvements	\$0
Equipment	\$462,851
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	11.00	0.00	0.00%
Year End Salary	\$540,396	\$684,718	\$144,322	26.71%
Average Salary	\$49,127	\$62,247	\$13,120	26.71%

Fall 2019 Enrollment	262	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	260.624
2019-2020 High School	0.000
2019-2020 Total	260.624

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,066,108	\$3,740,559	\$3,791,145
Federal Projects	\$467,380	\$237,732	\$467,380
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$300,854	\$268,700	\$342,607
Schoolwide Project Total	\$4,834,342	\$4,246,991	\$4,601,132

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$146,770	\$0	\$4,220,192	\$467,380	\$4,834,342
Percentage Of Total Revenues	3.04%	0.00%	87.30%	9.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$40,511	\$40,525
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$21,873	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$40,511	\$40,525

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$62,402
Site Improvements	\$0
Buildings & Building Improvements	\$98,509
Equipment	\$519,486
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$1,136,256	\$1,193,069	\$56,813	5.00%
Average Salary	\$47,344	\$49,711	\$2,367	5.00%

Fall 2019 Enrollment	487	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	384.797
2019-2020 High School	88.643
2019-2020 Total	473.440

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$478,859	\$593,846	\$648,174
Federal Projects	\$119,617	\$149,557	\$114,784
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$34,565	\$27,062	\$38,110
Schoolwide Project Total	\$633,041	\$770,465	\$801,068

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,912	\$0	\$456,512	\$119,617	\$633,041
Percentage Of Total Revenues	8.99%	0.00%	72.11%	18.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,031	\$43,233
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$5,917	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,031	\$43,233

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$74,797
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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%	2017-2018 Elementary	0.000
Year End Salary	\$207,738	\$135,385	(\$72,353)	(34.83%)	2017-2018 High School	10.001
Average Salary	\$51,935	\$27,077	(\$24,858)	(47.86%)	2017-2018 Total	10.001
					2018-2019 Elementary	0.000
					2018-2019 High School	72.041
					2018-2019 Total	72.041
					2019-2020 Elementary	0.000
					2019-2020 High School	49.011
					2019-2020 Total	49.011

Fall 2019 Enrollment	45	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,508,951	\$1,051,038	\$1,187,682
Federal Projects	\$201,293	\$276,006	\$166,046
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$112,851	\$86,855	\$100,463
Schoolwide Project Total	\$1,823,095	\$1,413,899	\$1,454,191

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$136,739	\$0	\$1,485,063	\$201,293	\$1,823,095
Percentage Of Total Revenues	7.50%	0.00%	81.46%	11.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$86,079	\$83,243
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$35,247	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$86,079	\$83,243

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$113,843
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	7.00	1.00	16.67%
Year End Salary	\$374,782	\$320,820	(\$53,962)	(14.40%)
Average Salary	\$62,464	\$45,831	(\$16,633)	(26.63%)

Fall 2019 Enrollment	159	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	159.313
2019-2020 Total	159.313

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$1,220,738	\$0
Federal Projects	\$0	\$296,976	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$105,237	\$0
Schoolwide Project Total	\$0	\$1,622,951	\$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		\$43,000	\$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		\$43,000	\$0

Capital Assets as of 6/30/2020	
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	(8.00)	(100.00)
Year End Salary	\$317,287	\$317,287	(\$317,287)	(100.00)
Average Salary	\$39,661	\$39,661		

Fall 2019 Enrollment	134	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	119.231
2019-2020 High School	0.000
2019-2020 Total	119.231

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,515,434	\$1,626,990	\$2,280,335
Federal Projects	\$133,980	\$31,000	\$133,980
State Projects	\$65,600	\$0	\$65,600
Classroom Site & Instruction Improvement Projects	\$182,964	\$142,800	\$182,964
Schoolwide Project Total	\$2,897,978	\$1,800,790	\$2,662,879

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,738	\$0	\$2,506,760	\$337,480	\$2,897,978
Percentage Of Total Revenues	1.85%	0.00%	86.50%	11.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$22,000	\$103,927
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$22,000	\$103,927

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,335,570
Site Improvements	\$0
Buildings & Building Improvements	\$3,535,652
Equipment	\$469,339
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	16.00	6.00	60.00%
Year End Salary	\$780,777	\$775,882	(\$4,895)	(0.63%)
Average Salary	\$78,078	\$48,493	(\$29,585)	(37.89%)

Fall 2019 Enrollment	339	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	290.469
2019-2020 High School	0.000
2019-2020 Total	290.469

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,529,503	\$3,804,317	\$3,866,474
Federal Projects	\$200,083	\$198,598	\$200,082
State Projects	\$2,207	\$126,061	\$2,207
Classroom Site & Instruction Improvement Projects	\$317,814	\$325,000	\$317,814
Schoolwide Project Total	\$6,049,607	\$4,453,976	\$4,386,577

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,267,770	\$0	\$4,500,268	\$281,569	\$6,049,607
Percentage Of Total Revenues	20.96%	0.00%	74.39%	4.65%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$189,000	\$187,745
Site Improvements	\$5,737	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,739,106	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$166,935	Remedial Education	\$0	\$0
Construction in Progress	(\$2,326,680)	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$189,000	\$187,745

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$14,389
Buildings & Building Improvements	\$8,982,620
Equipment	\$447,683
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 %
Year End FTE	34.00	38.00	4.00	11.76%
Year End Salary	\$1,647,174	\$1,893,530	\$246,356	14.96%
Average Salary	\$48,446	\$49,830	\$1,384	2.86%

Fall 2019 Enrollment	580	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	426.175
2019-2020 High School	131.438
2019-2020 Total	557.613

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,737,712	\$5,226,828	\$5,091,012
Federal Projects	\$275,781	\$273,309	\$275,781
State Projects	\$9,830	\$0	\$9,830
Classroom Site & Instruction Improvement Projects	\$412,593	\$410,000	\$412,593
Schoolwide Project Total	\$6,435,916	\$5,910,137	\$5,789,216

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$362,252	\$0	\$5,698,416	\$375,248	\$6,435,916
Percentage Of Total Revenues	5.63%	0.00%	88.54%	5.83%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$340,000	\$340,000
Site Improvements	\$32,639	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$19,479	ELL Program (Incr. Costs & Comp.)	\$26,350	\$26,350
Equipment	\$216,393	Remedial Education	\$0	\$0
Construction in Progress	\$11,443	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$366,350	\$366,350

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,050,215
Site Improvements	\$1,553,727
Buildings & Building Improvements	\$7,898,691
Equipment	\$1,261,758
Construction in Progress	\$2,140,236

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	44.00	(11.00)	(20.00%)
Year End Salary	\$2,299,748	\$2,186,387	(\$113,361)	(4.93%)
Average Salary	\$41,814	\$49,691	\$7,877	18.84%

Fall 2019 Enrollment	752	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	508.622
2019-2020 High School	208.512
2019-2020 Total	717.134

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,445,725	\$3,430,998	\$3,351,174
Federal Projects	\$300,395	\$331,928	\$300,434
State Projects	\$93,450	\$71,922	\$93,900
Classroom Site & Instruction Improvement Projects	\$234,504	\$236,000	\$234,504
Schoolwide Project Total	\$4,074,074	\$4,070,848	\$3,980,012

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$105,526	\$0	\$3,401,207	\$567,341	\$4,074,074
Percentage Of Total Revenues	2.59%	0.00%	83.48%	13.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$103,735	\$171,519
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$27,836	Remedial Education	\$0	\$0
Construction in Progress	\$4,220,608	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$103,735	\$171,519

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$363,204
Site Improvements	\$118,074
Buildings & Building Improvements	\$4,960,662
Equipment	\$375,181
Construction in Progress	\$4,310,895

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	22.00	28.00	6.00	27.27%
Year End Salary	\$1,390,160	\$1,491,727	\$101,567	7.31%
Average Salary	\$63,189	\$53,276	(\$9,913)	(15.69%)

Fall 2019 Enrollment	428	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	299.463
2019-2020 High School	108.359
2019-2020 Total	407.822

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,279,795	\$2,929,454	\$3,340,499
Federal Projects	\$166,934	\$167,123	\$166,934
State Projects	\$30,605	\$99,105	\$30,605
Classroom Site & Instruction Improvement Projects	\$240,858	\$228,000	\$240,859
Schoolwide Project Total	\$3,718,192	\$3,423,682	\$3,778,897

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$60,070	\$0	\$3,416,950	\$241,172	\$3,718,192
Percentage Of Total Revenues	1.62%	0.00%	91.90%	6.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$141,544	\$1,977,365
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$92,195	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$141,544	\$1,977,365

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$31,000
Buildings & Building Improvements	\$5,068,321
Equipment	\$508,692
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	29.00	3.00	11.54%
Year End Salary	\$1,279,056	\$1,266,372	(\$12,684)	(0.99%)
Average Salary	\$49,194	\$43,668	(\$5,526)	(11.23%)

Fall 2019 Enrollment	466	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	438.219
2019-2020 High School	0.000
2019-2020 Total	438.219

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,781,798	\$1,639,877	\$2,213,395
Federal Projects	\$496,225	\$326,936	\$493,789
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$98,895	\$100,000	\$98,895
Schoolwide Project Total	\$2,376,918	\$2,066,813	\$2,806,079

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$434,142	\$0	\$1,429,683	\$513,093	\$2,376,918
Percentage Of Total Revenues	18.26%	0.00%	60.15%	21.59%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$93,886	\$127,667
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$93,886	\$127,667

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$28,426
Buildings & Building Improvements	\$298,445
Equipment	\$326,480
Construction in Progress	\$106,583

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	17.00	32.00	15.00	88.24%
Year End Salary	\$703,828	\$731,974	\$28,146	4.00%
Average Salary	\$41,402	\$22,874	(\$18,528)	(44.75%)

Fall 2019 Enrollment	166	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	85.127
2019-2020 High School	81.474
2019-2020 Total	166.601

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,756,855	\$2,153,473	\$2,236,425
Federal Projects	\$187,170	\$198,176	\$187,169
State Projects	\$0	\$97,774	\$0
Classroom Site & Instruction Improvement Projects	\$134,414	\$136,000	\$134,414
Schoolwide Project Total	\$3,078,439	\$2,585,423	\$2,558,008

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$872,101	\$0	\$1,964,467	\$241,871	\$3,078,439
Percentage Of Total Revenues	28.33%	0.00%	63.81%	7.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$70,932	\$64,059
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$38,974	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$70,932	\$64,059

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$21,151
Buildings & Building Improvements	\$210,109
Equipment	\$328,408
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	18.00	18.00	0.00	0.00%
Year End Salary	\$690,803	\$839,373	\$148,570	21.51%
Average Salary	\$38,378	\$46,632	\$8,254	21.51%

Fall 2019 Enrollment	262	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	246.248
2019-2020 High School	0.000
2019-2020 Total	246.248

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$416,442	\$408,186	\$455,681
Federal Projects	\$6,016	\$2,775	\$6,016
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$29,370	\$30,438	\$29,938
Schoolwide Project Total	\$451,828	\$441,399	\$491,635

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,870	\$0	\$393,942	\$56,016	\$451,828
Percentage Of Total Revenues	0.41%	0.00%	87.19%	12.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$10,520	\$10,567
Site Improvements	\$206,415	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$8,069	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$10,520	\$10,567

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$206,415
Equipment	\$42,434
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	8.00	4.00	(4.00)	(50.00%)
Year End Salary	\$185,792	\$106,146	(\$79,646)	(42.87%)
Average Salary	\$23,224	\$26,536	\$3,312	14.26%

Fall 2019 Enrollment	18	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	40.595
2019-2020 Total	40.595

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,687,355	\$6,243,927	\$6,237,897
Federal Projects	\$335,386	\$283,118	\$335,386
State Projects	\$1,962	\$0	\$1,962
Classroom Site & Instruction Improvement Projects	\$500,702	\$532,455	\$530,379
Schoolwide Project Total	\$8,525,405	\$7,059,500	\$7,105,624

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,312,847	\$0	\$6,789,326	\$423,232	\$8,525,405
Percentage Of Total Revenues	15.40%	0.00%	79.64%	4.96%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$42,750
Site Improvements	\$0
Buildings & Building Improvements	\$24,013
Equipment	\$152,537
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$235,597	\$263,607
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.)	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$235,597	\$263,607

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,492,750
Site Improvements	\$0
Buildings & Building Improvements	\$10,752,974
Equipment	\$1,386,972
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$1,962
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	55.00	(4.00)	(6.78%)
Year End Salary	\$2,538,324	\$1,920,896	(\$617,428)	(24.32%)
Average Salary	\$43,022	\$34,925	(\$8,097)	(18.82%)

Fall 2019 Enrollment	913	Number of Schools	2
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Average Daily Membership	Total Attending
2017-2018 Elementary	354.318
2017-2018 High School	0.000
2017-2018 Total	354.318
2018-2019 Elementary	360.259
2018-2019 High School	0.000
2018-2019 Total	360.259
2019-2020 Elementary	351.404
2019-2020 High School	0.000
2019-2020 Total	351.404

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,563,996	\$1,254,456	\$1,234,990
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$130,017	\$117,473	\$133,215
Schoolwide Project Total	\$1,694,013	\$1,371,929	\$1,368,205

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,694,013	\$0	\$1,694,013
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	\$37,959	\$48,635
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$37,959	\$48,635

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	9.00	1.00	12.50%
Year End Salary	\$432,332	\$458,067	\$25,735	5.95%
Average Salary	\$54,042	\$50,896	(\$3,146)	(5.82%)

Fall 2019 Enrollment	183	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	183.783
2019-2020 Total	183.783

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$461,557	\$415,343	\$404,122
Federal Projects	\$84,956	\$21,156	\$84,956
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$32,690	\$33,050	\$18,410
Schoolwide Project Total	\$579,203	\$469,549	\$507,488

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,183	\$0	\$435,064	\$84,956	\$579,203
Percentage Of Total Revenues	10.22%	0.00%	75.11%	14.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$31,826	\$13,507
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$31,826	\$13,507

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$153,366
Site Improvements	\$0
Buildings & Building Improvements	\$326,609
Equipment	\$95,200
Construction in Progress	\$3,071

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$138,190	\$201,236	\$63,046	45.62%
Average Salary	\$27,638	\$33,539	\$5,901	21.35%

Fall 2019 Enrollment	55	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	50.063
2019-2020 High School	0.000
2019-2020 Total	50.063

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,517,150	\$3,311,879	\$3,385,840
Federal Projects	\$312,649	\$194,000	\$312,649
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$265,188	\$260,780	\$271,627
Schoolwide Project Total	\$4,094,987	\$3,766,659	\$3,970,116

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$104,489	\$0	\$3,677,849	\$312,649	\$4,094,987
Percentage Of Total Revenues	2.55%	0.00%	89.81%	7.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$256,330	\$187,459
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$20,094	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$107,560	Remedial Education	\$0	\$0
Construction in Progress	\$5,705	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$256,330	\$187,459

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$10,146
Site Improvements	\$0
Buildings & Building Improvements	\$112,916
Equipment	\$309,028
Construction in Progress	\$5,705

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	28.00	2.00	7.69%
Year End Salary	\$1,213,914	\$1,353,397	\$139,483	11.49%
Average Salary	\$46,689	\$48,336	\$1,647	3.53%

Fall 2019 Enrollment	452	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	435.585
2019-2020 High School	0.000
2019-2020 Total	435.585

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,518,855	\$1,601,589	\$1,246,940
Federal Projects	\$107,829	\$127,190	\$108,145
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$115,889	\$99,350	\$115,477
Schoolwide Project Total	\$1,742,573	\$1,828,129	\$1,470,562

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$63,003	\$0	\$1,571,741	\$107,829	\$1,742,573
Percentage Of Total Revenues	3.62%	0.00%	90.20%	6.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$10,000	\$14,117
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$10,000	\$14,117

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$600,921
Site Improvements	\$0
Buildings & Building Improvements	\$3,855,173
Equipment	\$135,010
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$634,141	\$698,470	\$64,329	10.14%
Average Salary	\$48,780	\$53,728	\$4,948	10.14%

Fall 2019 Enrollment	192	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	180.986
2019-2020 High School	0.000
2019-2020 Total	180.986

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,370,344	\$2,294,124	\$2,210,726
Federal Projects	\$1,020,020	\$801,732	\$870,615
State Projects	\$122,804	\$127,104	\$122,555
Classroom Site & Instruction Improvement Projects	\$192,126	\$160,585	\$171,991
Schoolwide Project Total	\$3,705,294	\$3,383,545	\$3,375,887

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,279	\$0	\$2,652,994	\$1,020,021	\$3,705,294
Percentage Of Total Revenues	0.87%	0.00%	71.60%	27.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$169,450	\$116,657
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$19,840	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,438	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$169,450	\$116,657

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$652,199
Site Improvements	\$0
Buildings & Building Improvements	\$1,282,336
Equipment	\$707,015
Construction in Progress	\$26,802

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	15.00	3.00	25.00%
Year End Salary	\$463,549	\$695,314	\$231,765	50.00%
Average Salary	\$38,629	\$46,354	\$7,725	20.00%

Fall 2019 Enrollment	332	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	307.071
2019-2020 High School	0.000
2019-2020 Total	307.071

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$896,867	\$761,221	\$667,980
Federal Projects	\$98,842	\$53,534	\$89,678
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$68,788	\$65,670	\$58,542
Schoolwide Project Total	\$1,064,497	\$880,425	\$816,200

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$30,412	\$0	\$935,243	\$98,842	\$1,064,497
Percentage Of Total Revenues	2.86%	0.00%	87.86%	9.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$55,530	\$33,160
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$55,530	\$33,160

Capital Assets as of 6/30/2020	
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	9.00	9.00	0.00	0.00%
Year End Salary	\$305,395	\$294,702	(\$10,693)	(3.50%)
Average Salary	\$33,933	\$32,745	(\$1,188)	(3.50%)

Fall 2019 Enrollment	115	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	105.541
2019-2020 High School	0.000
2019-2020 Total	105.541

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,607,583	\$1,674,289	\$1,571,552
Federal Projects	\$150,872	\$157,133	\$150,872
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$99,252	\$99,200	\$93,622
Schoolwide Project Total	\$1,857,707	\$1,930,622	\$1,816,046

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$264,181	\$0	\$1,351,290	\$242,236	\$1,857,707
Percentage Of Total Revenues	14.22%	0.00%	72.74%	13.04%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$98,556	\$99,000
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,452	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$98,556	\$99,000

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$39,673
Equipment	\$75,254
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	11.00	0.00	0.00%
Year End Salary	\$443,118	\$490,764	\$47,646	10.75%
Average Salary	\$40,283	\$44,615	\$4,332	10.75%

Fall 2019 Enrollment	194	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	180.192
2019-2020 High School	0.000
2019-2020 Total	180.192

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,026,253	\$2,816,081	\$2,923,220
Federal Projects	\$225,861	\$273,234	\$163,867
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$209,648	\$211,750	\$145,837
Schoolwide Project Total	\$3,461,762	\$3,301,065	\$3,232,924

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$77,945	\$0	\$2,978,331	\$405,486	\$3,461,762
Percentage Of Total Revenues	2.25%	0.00%	86.04%	11.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$154,005	\$184,075
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$56,096	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$154,005	\$184,075

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$35,000
Buildings & Building Improvements	\$0
Equipment	\$172,694
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$644,725	\$758,413	\$113,688	17.63%
Average Salary	\$46,052	\$47,401	\$1,349	2.93%

Fall 2019 Enrollment	405	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	381.153
2019-2020 High School	0.000
2019-2020 Total	381.153

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,560,272	\$1,665,817	\$1,441,571
Federal Projects	\$149,246	\$163,215	\$149,246
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$104,945	\$120,750	\$94,957
Schoolwide Project Total	\$1,814,463	\$1,949,782	\$1,685,774

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$40,445	\$0	\$1,521,617	\$252,401	\$1,814,463
Percentage Of Total Revenues	2.23%	0.00%	83.86%	13.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$63,211	\$74,904
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,399	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$63,211	\$74,904

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$15,828
Buildings & Building Improvements	\$0
Equipment	\$36,997
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$394,249	\$368,014	(\$26,235)	(6.65%)
Average Salary	\$43,805	\$46,002	\$2,197	5.01%

Fall 2019 Enrollment	202	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	191.191
2019-2020 High School	0.000
2019-2020 Total	191.191

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,544,531	\$4,602,475	\$4,367,678
Federal Projects	\$246,039	\$349,029	\$246,039
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$321,465	\$345,300	\$226,193
Schoolwide Project Total	\$5,112,035	\$5,296,804	\$4,839,910

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$157,581	\$0	\$4,577,921	\$376,533	\$5,112,035
Percentage Of Total Revenues	3.08%	0.00%	89.55%	7.37%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$305,593	\$331,977
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$85,037	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$305,593	\$331,977

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$66,742
Buildings & Building Improvements	\$5,037,588
Equipment	\$177,010
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	32.00	29.00	(3.00)	(9.38%)
Year End Salary	\$1,306,677	\$1,455,741	\$149,064	11.41%
Average Salary	\$40,834	\$50,198	\$9,364	22.93%

Fall 2019 Enrollment	627	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	586.087
2019-2020 High School	0.000
2019-2020 Total	586.087

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,999,847	\$4,581,672	\$4,836,267
Federal Projects	\$379,470	\$638,607	\$379,470
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$329,588	\$299,099	\$311,972
Schoolwide Project Total	\$5,708,905	\$5,519,378	\$5,527,709

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$465,865	\$0	\$4,560,109	\$682,931	\$5,708,905
Percentage Of Total Revenues	8.16%	0.00%	79.88%	11.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$10,696,819	Total All Disability Classifications	\$249,834	\$251,365
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,184	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$141,900	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$249,834	\$251,365

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$112,887
Buildings & Building Improvements	\$10,795,632
Equipment	\$720,117
Construction in Progress	\$141,900

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	\$1,565,671	\$1,649,841	\$84,170	5.38%
Average Salary	\$46,049	\$48,525	\$2,476	5.38%

Fall 2019 Enrollment	654	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	602.118
2019-2020 High School	0.000
2019-2020 Total	602.118

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,853,168	\$3,702,731	\$3,714,293
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$305,891	\$317,250	\$294,088
Schoolwide Project Total	\$4,159,059	\$4,019,981	\$4,008,381

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$4,159,059	\$0	\$4,159,059
Percentage Of Total Revenues	0.00%	0.00%	100.00%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$96,500	\$86,112
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$10,012	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$5,000	\$5,525
		Total	\$101,500	\$91,637

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$10,012
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	12.00	3.00	33.33%
Year End Salary	\$613,026	\$637,455	\$24,429	3.98%
Average Salary	\$68,114	\$53,121	(\$14,993)	(22.01%)

Fall 2019 Enrollment	617	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	465.200
2019-2020 Total	465.200

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$400,408	\$465,600	\$383,962
Federal Projects	\$57,522	\$61,176	\$22,230
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$23,907	\$3,000	\$23,907
Schoolwide Project Total	\$481,837	\$529,776	\$430,099

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,382	\$0	\$336,479	\$128,976	\$481,837
Percentage Of Total Revenues	3.40%	0.00%	69.83%	26.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$21,536	\$24,829
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,029	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,400	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$21,536	\$24,829

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$45,000
Site Improvements	\$0
Buildings & Building Improvements	\$257,282
Equipment	\$38,707
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	4.00	5.00	1.00	25.00%	2017-2018 Elementary	59.288
Year End Salary	\$136,568	\$201,770	\$65,202	47.74%	2017-2018 High School	0.000
Average Salary	\$34,142	\$40,354	\$6,212	18.19%	2017-2018 Total	59.288
					2018-2019 Elementary	57.712
					2018-2019 High School	0.000
					2018-2019 Total	57.712
					2019-2020 Elementary	36.614
					2019-2020 High School	0.000
					2019-2020 Total	36.614

Fall 2019 Enrollment	44	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,670,422	\$1,817,125	\$1,753,698
Federal Projects	\$322,451	\$329,955	\$322,451
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$132,547	\$141,230	\$119,692
Schoolwide Project Total	\$2,125,420	\$2,288,310	\$2,195,841

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,263	\$0	\$1,777,706	\$322,451	\$2,125,420
Percentage Of Total Revenues	1.19%	0.00%	83.64%	15.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$142,640	\$143,168
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$6,653	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$744	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$142,640	\$143,168

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$420,000
Site Improvements	\$19,277
Buildings & Building Improvements	\$2,394,586
Equipment	\$11,567
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	11.00	(1.00)	(8.33%)
Year End Salary	\$446,737	\$612,564	\$165,827	37.12%
Average Salary	\$37,228	\$55,688	\$18,460	49.59%

Fall 2019 Enrollment	187	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	187.509
2019-2020 Total	187.509

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,922,910	\$1,711,403	\$1,721,058
Federal Projects	\$317,483	\$385,332	\$319,249
State Projects	\$2,029	\$0	\$2,029
Classroom Site & Instruction Improvement Projects	\$138,060	\$128,506	\$138,060
Schoolwide Project Total	\$2,380,482	\$2,225,241	\$2,180,396

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$97,869	\$0	\$1,934,533	\$348,080	\$2,380,482
Percentage Of Total Revenues	4.11%	0.00%	81.27%	14.62%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$108,831	\$145,073
Site Improvements	\$0	Gifted Education	\$0	\$2,029
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$108,831	\$147,102

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$2,029
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	12.00	13.00	1.00	8.33%
Year End Salary	\$603,397	\$684,189	\$80,792	13.39%
Average Salary	\$50,283	\$52,630	\$2,347	4.67%

Fall 2019 Enrollment	229	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	216.621
2019-2020 High School	0.000
2019-2020 Total	216.621

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,959,264	\$3,433,049	\$3,575,327
Federal Projects	\$245,894	\$244,863	\$245,894
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$214,123	\$221,475	\$211,623
Schoolwide Project Total	\$3,419,281	\$3,899,387	\$4,032,844

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,702	\$0	\$3,055,293	\$311,286	\$3,419,281
Percentage Of Total Revenues	1.54%	0.00%	89.35%	9.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$139,513	\$236,872
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$125,431	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$65,771	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$139,513	\$236,872

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,062,969
Site Improvements	\$0
Buildings & Building Improvements	\$4,375,600
Equipment	\$190,873
Construction in Progress	\$50,890

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	37.00	10.00	37.04%
Year End Salary	\$1,061,781	\$1,162,522	\$100,741	9.49%
Average Salary	\$39,325	\$31,420	(\$7,905)	(20.10%)

Fall 2019 Enrollment	396	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	310.162
2019-2020 High School	73.561
2019-2020 Total	383.723

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,004,926	\$2,520,732	\$3,051,960
Federal Projects	\$202,949	\$188,258	\$186,877
State Projects	\$87,802	\$0	\$87,802
Classroom Site & Instruction Improvement Projects	\$220,997	\$157,161	\$220,785
Schoolwide Project Total	\$3,516,674	\$2,866,151	\$3,547,424

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$104,065	\$0	\$3,173,072	\$239,537	\$3,516,674
Percentage Of Total Revenues	2.96%	0.00%	90.23%	6.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$164,506	\$136,193
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$71,580	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$11,942	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$164,506	\$136,193

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$950,000
Site Improvements	\$0
Buildings & Building Improvements	\$8,430,031
Equipment	\$504,940
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	28.00	31.00	3.00	10.71%	2017-2018 Elementary	194.890
Year End Salary	\$1,109,498	\$1,161,889	\$52,391	4.72%	2017-2018 High School	181.935
Average Salary	\$39,625	\$37,480	(\$2,145)	(5.41%)	2017-2018 Total	376.825
					2018-2019 Elementary	191.006
					2018-2019 High School	169.958
					2018-2019 Total	360.964
					2019-2020 Elementary	220.369
					2019-2020 High School	165.713
					2019-2020 Total	386.082

Fall 2019 Enrollment	399	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,274,100	\$5,608,422	\$5,946,323
Federal Projects	\$272,222	\$195,361	\$272,182
State Projects	\$123,422	\$0	\$123,422
Classroom Site & Instruction Improvement Projects	\$393,552	\$342,770	\$392,810
Schoolwide Project Total	\$6,063,296	\$6,146,553	\$6,734,737

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$201,123	\$0	\$5,544,140	\$318,033	\$6,063,296
Percentage Of Total Revenues	3.32%	0.00%	91.44%	5.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$176,422	\$246,396
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$71,028	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$176,422	\$246,396

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,888,565
Site Improvements	\$0
Buildings & Building Improvements	\$13,095,457
Equipment	\$970,904
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	37.00	77.00	40.00	108.11%
Year End Salary	\$1,720,032	\$1,833,029	\$112,997	6.57%
Average Salary	\$46,487	\$23,806	(\$22,681)	(48.79%)

Fall 2019 Enrollment	769	Number of Schools	3
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	717.255
2019-2020 High School	0.000
2019-2020 Total	717.255

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,984,671	\$1,808,059	\$1,979,205
Federal Projects	\$329,386	\$190,333	\$328,386
State Projects	\$105,638	\$0	\$105,638
Classroom Site & Instruction Improvement Projects	\$144,801	\$141,033	\$138,684
Schoolwide Project Total	\$2,564,496	\$2,139,425	\$2,551,913

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,977	\$0	\$2,155,122	\$383,397	\$2,564,496
Percentage Of Total Revenues	1.01%	0.00%	84.04%	14.95%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$102,395	\$102,868
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$22,426	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$10,744	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$102,395	\$102,868

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$250,800
Site Improvements	\$0
Buildings & Building Improvements	\$434,155
Equipment	\$82,685
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	20.00	5.00	33.33%
Year End Salary	\$669,779	\$695,338	\$25,559	3.82%
Average Salary	\$44,652	\$34,767	(\$9,885)	(22.14%)

Fall 2019 Enrollment	290	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	263.007
2019-2020 High School	0.000
2019-2020 Total	263.007

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,539,654	\$7,781,263	\$7,619,627
Federal Projects	\$821,834	\$754,065	\$823,863
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$465,695	\$438,708	\$466,002
Schoolwide Project Total	\$7,827,183	\$8,974,036	\$8,909,492

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,817	\$0	\$6,553,188	\$1,188,178	\$7,827,183
Percentage Of Total Revenues	1.10%	0.00%	83.72%	15.18%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$559,861	\$508,440
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,568	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$358,079	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$559,861	\$508,440

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,000,000
Site Improvements	\$0
Buildings & Building Improvements	\$14,238,228
Equipment	\$2,312,834
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	58.00	7.00	13.73%
Year End Salary	\$2,206,878	\$2,319,828	\$112,950	5.12%
Average Salary	\$43,272	\$39,997	(\$3,275)	(7.57%)

Fall 2019 Enrollment	858	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	613.351
2019-2020 High School	221.020
2019-2020 Total	834.371

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,226,033	\$5,393,315	\$7,453,329
Federal Projects	\$351,774	\$234,490	\$354,609
State Projects	\$5,220	\$0	\$5,219
Classroom Site & Instruction Improvement Projects	\$677,391	\$354,356	\$669,283
Schoolwide Project Total	\$11,260,418	\$5,982,161	\$8,482,440

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$96,405	\$0	\$10,807,019	\$356,994	\$11,260,418
Percentage Of Total Revenues	0.86%	0.00%	95.97%	3.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$3,342,696	Total All Disability Classifications	\$328,646	\$403,506
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,883	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$18,429	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$328,646	\$403,506

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,342,696
Site Improvements	\$0
Buildings & Building Improvements	\$96,388
Equipment	\$197,594
Construction in Progress	\$5,123,178

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	26.00	32.00	6.00	23.08%	2017-2018 Elementary	214.556
Year End Salary	\$1,180,333	\$1,558,753	\$378,420	32.06%	2017-2018 High School	556.450
Average Salary	\$45,397	\$48,711	\$3,314	7.30%	2017-2018 Total	771.006
					2018-2019 Elementary	326.283
					2018-2019 High School	486.012
					2018-2019 Total	812.295
					2019-2020 Elementary	777.132
					2019-2020 High School	452.558
					2019-2020 Total	1,229.690

Fall 2019 Enrollment	1,110	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,979,262	\$7,389,293	\$7,177,642
Federal Projects	\$543,496	\$558,271	\$544,066
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$598,734	\$547,356	\$584,370
Schoolwide Project Total	\$9,121,492	\$8,494,920	\$8,306,078

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$200,676	\$0	\$8,243,661	\$677,155	\$9,121,492
Percentage Of Total Revenues	2.20%	0.00%	90.38%	7.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$448,455	\$300,641
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$18,877	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$94,762	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$448,455	\$300,641

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,410,250
Site Improvements	\$0
Buildings & Building Improvements	\$12,974,158
Equipment	\$719,826
Construction in Progress	\$448,455

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	74.00	20.00	37.04%
Year End Salary	\$2,425,068	\$2,395,127	(\$29,941)	(1.23%)
Average Salary	\$44,909	\$32,367	(\$12,542)	(27.93%)

Fall 2019 Enrollment	1,146	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	786.109
2019-2020 High School	280.053
2019-2020 Total	1,066.162

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,871,170	\$2,252,952	\$2,648,450
Federal Projects	\$953,372	\$850,449	\$951,343
State Projects	\$18,865	\$0	\$18,865
Classroom Site & Instruction Improvement Projects	\$110,509	\$116,945	\$116,905
Schoolwide Project Total	\$2,953,916	\$3,220,346	\$3,735,563

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$311,882	\$0	\$1,534,543	\$1,107,491	\$2,953,916
Percentage Of Total Revenues	10.56%	0.00%	51.95%	37.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$299,929	\$243,653
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$56,296	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$138,900	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$299,929	\$243,653

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$473,140
Site Improvements	\$0
Buildings & Building Improvements	\$7,216,058
Equipment	\$592,758
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	15.00	6.00	66.67%	2017-2018 Elementary	221.273
Year End Salary	\$581,498	\$581,167	(\$331)	(0.06%)	2017-2018 High School	0.000
Average Salary	\$64,611	\$38,744	(\$25,867)	(40.03%)	2017-2018 Total	221.273
					2018-2019 Elementary	238.140
					2018-2019 High School	0.000
					2018-2019 Total	238.140
					2019-2020 Elementary	200.857
					2019-2020 High School	0.000
					2019-2020 Total	200.857

Fall 2019 Enrollment	222	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,879,499	\$3,104,595	\$3,654,691
Federal Projects	\$83,689	\$29,325	\$83,689
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$60,784	\$41,394	\$60,628
Schoolwide Project Total	\$3,023,972	\$3,175,314	\$3,799,008

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,782	\$0	\$2,922,501	\$83,689	\$3,023,972
Percentage Of Total Revenues	0.59%	0.00%	96.64%	2.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,357,277	\$1,726,934
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,357,277	\$1,726,934

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$56,735
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	22.00	9.00	69.23%
Year End Salary	\$689,033	\$1,006,005	\$316,972	46.00%
Average Salary	\$53,003	\$45,728	(\$7,275)	(13.72%)

Fall 2019 Enrollment	108	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	72.961
2019-2020 High School	35.309
2019-2020 Total	108.270

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,431,235	\$3,636,332	\$3,875,319
Federal Projects	\$525,168	\$371,521	\$525,167
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$248,789	\$241,946	\$248,660
Schoolwide Project Total	\$4,205,192	\$4,249,799	\$4,649,146

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,938	\$0	\$3,527,414	\$654,840	\$4,205,192
Percentage Of Total Revenues	0.55%	0.00%	83.88%	15.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$180,948	\$157,631
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$120,260	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$32,233	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$180,948	\$157,631

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$334,371
Site Improvements	\$0
Buildings & Building Improvements	\$10,371,015
Equipment	\$469,927
Construction in Progress	\$133,796

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	22.00	30.00	8.00	36.36%
Year End Salary	\$931,489	\$982,944	\$51,455	5.52%
Average Salary	\$42,340	\$32,765	(\$9,575)	(22.62%)

Fall 2019 Enrollment	483	Number of Schools	3
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	379.071
2019-2020 High School	67.834
2019-2020 Total	446.905

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,163,290	\$1,185,000	\$1,100,045
Federal Projects	\$169	\$0	\$169
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$85,219	\$96,610	\$85,219
Schoolwide Project Total	\$1,248,678	\$1,281,610	\$1,185,433

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,721	\$0	\$1,191,788	\$169	\$1,248,678
Percentage Of Total Revenues	4.54%	0.00%	95.44%	0.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$81,900	\$13,370
Site Improvements	\$2,450	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$8,400	\$0
Equipment	\$6,762	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$90,300	\$13,370

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$26,032
Site Improvements	\$128,810
Buildings & Building Improvements	\$9,444
Equipment	\$125,406
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	13.00	2.00	18.18%
Year End Salary	\$509,976	\$477,470	(\$32,506)	(6.37%)
Average Salary	\$46,361	\$36,728	(\$9,633)	(20.78%)

Fall 2019 Enrollment	150	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	126.094
2017-2018 High School	0.000
2017-2018 Total	126.094
2018-2019 Elementary	142.669
2018-2019 High School	0.000
2018-2019 Total	142.669
2019-2020 Elementary	140.778
2019-2020 High School	0.000
2019-2020 Total	140.778

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,229,273	\$1,984,822	\$2,252,784
Federal Projects	\$185,172	\$229,140	\$185,172
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$354,338	\$48,859	\$145,673
Schoolwide Project Total	\$5,768,783	\$2,262,821	\$2,583,629

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$438,832	\$0	\$5,144,779	\$185,172	\$5,768,783
Percentage Of Total Revenues	7.61%	0.00%	89.18%	3.21%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$266,893	Total All Disability Classifications	\$59,627	\$70,612
Site Improvements	\$7,402	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,067,571	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$83,349	Remedial Education	\$0	\$0
Construction in Progress	\$4,208	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$59,627	\$70,612

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,228,692
Site Improvements	\$232,267
Buildings & Building Improvements	\$3,751,566
Equipment	\$255,992
Construction in Progress	\$4,208

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	14.00	0.00	0.00%
Year End Salary	\$465,436	\$555,107	\$89,671	19.27%
Average Salary	\$33,245	\$39,650	\$6,405	19.26%

Fall 2019 Enrollment	605	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	637.796
2019-2020 Total	637.796

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$432,942	\$425,623	\$468,564
Federal Projects	\$70,506	\$84,908	\$76,367
State Projects	\$0	\$0	\$5,068
Classroom Site & Instruction Improvement Projects	\$27,540	\$30,608	\$26,317
Schoolwide Project Total	\$530,988	\$541,139	\$576,316

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$100	\$0	\$399,517	\$131,371	\$530,988
Percentage Of Total Revenues	0.02%	0.00%	75.24%	24.74%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$59,108	\$58,567
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,368	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$59,108	\$58,567

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	3.00	(1.00)	(25.00%)
Year End Salary	\$163,127	\$139,582	(\$23,545)	(14.43%)
Average Salary	\$40,782	\$46,527	\$5,745	14.09%

Fall 2019 Enrollment	46	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	42.177
2019-2020 High School	0.000
2019-2020 Total	42.177

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$26,198,912	\$26,572,500	\$22,941,254
Federal Projects	\$0	\$0	\$0
State Projects	\$377,261	\$0	\$377,261
Classroom Site & Instruction Improvement Projects	\$1,915,578	\$1,915,000	\$1,745,604
Schoolwide Project Total	\$28,491,751	\$28,487,500	\$25,064,119

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,019,868	\$0	\$27,471,883	\$0	\$28,491,751
Percentage Of Total Revenues	3.58%	0.00%	96.42%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$2,670,000	\$2,197,580
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,670,000	\$2,197,580

Capital Assets as of 6/30/2020	
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	199.00	196.00	(3.00)	(1.51%)
Year End Salary	\$10,698,195	\$11,249,225	\$551,030	5.15%
Average Salary	\$53,760	\$57,394	\$3,634	6.76%

Fall 2019 Enrollment	3,629	Number of Schools	2
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Average Daily Membership	Total Attending
2017-2018 Elementary	3,148.007
2017-2018 High School	131.661
2017-2018 Total	3,279.668
2018-2019 Elementary	3,165.424
2018-2019 High School	197.769
2018-2019 Total	3,363.193
2019-2020 Elementary	3,238.684
2019-2020 High School	197.942
2019-2020 Total	3,436.626

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,401,923	\$4,668,061	\$4,083,147
Federal Projects	\$685,059	\$306,409	\$685,059
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$344,397	\$342,277	\$284,707
Schoolwide Project Total	\$5,431,379	\$5,316,747	\$5,052,913

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,976	\$0	\$4,729,344	\$685,059	\$5,431,379
Percentage Of Total Revenues	0.31%	0.00%	87.07%	12.61%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$59,276	\$55,823
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$59,276	\$55,823

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$534,542
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	\$757,701	\$1,207,300	\$449,599	59.34%
Average Salary	\$47,356	\$75,456	\$28,100	59.34%

Fall 2019 Enrollment	608	Number of Schools	7
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	554.471
2019-2020 Total	554.471

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,490,341	\$6,430,936	\$6,120,974
Federal Projects	\$1,020,972	\$945,390	\$856,792
State Projects	\$0	\$13,063	\$0
Classroom Site & Instruction Improvement Projects	\$457,192	\$481,220	\$457,193
Schoolwide Project Total	\$7,968,505	\$7,870,609	\$7,434,959

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$543,209	\$0	\$6,404,321	\$1,020,975	\$7,968,505
Percentage Of Total Revenues	6.82%	0.00%	80.37%	12.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$618,501	\$619,597
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$618,501	\$619,597

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,796,505
Site Improvements	\$0
Buildings & Building Improvements	\$14,009,858
Equipment	\$427,123
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	43.00	(3.00)	(6.52%)
Year End Salary	\$2,010,906	\$1,953,153	(\$57,753)	(2.87%)
Average Salary	\$43,715	\$45,422	\$1,707	3.90%

Fall 2019 Enrollment	717	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	406.410
2019-2020 High School	0.000
2019-2020 Total	406.410

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,930,122	\$3,612,002	\$3,628,175
Federal Projects	\$589,721	\$412,769	\$515,096
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$250,256	\$262,266	\$229,331
Schoolwide Project Total	\$4,770,099	\$4,287,037	\$4,372,602

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$26,918	\$3,346,660	\$1,396,521	\$4,770,099
Percentage Of Total Revenues	0.00%	0.56%	70.16%	29.28%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$97,947	\$128,006
Site Improvements	\$13,729	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$8,345	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,524	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$97,947	\$128,006

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,798,393
Site Improvements	\$846,446
Buildings & Building Improvements	\$7,065,919
Equipment	\$847,877
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 %
Year End FTE	11.00	11.00	0.00	0.00%
Year End Salary	\$586,639	\$550,682	(\$35,957)	(6.13%)
Average Salary	\$53,331	\$50,062	(\$3,269)	(6.13%)

Fall 2019 Enrollment	384	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	109.420
2019-2020 High School	273.386
2019-2020 Total	382.806

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,955,808	\$4,256,814	\$3,473,176
Federal Projects	\$432,914	\$384,008	\$439,965
State Projects	\$190,625	\$23,454	\$190,625
Classroom Site & Instruction Improvement Projects	\$265,425	\$244,270	\$169,629
Schoolwide Project Total	\$4,844,772	\$4,908,546	\$4,273,395

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$156,425	\$0	\$3,536,033	\$1,152,314	\$4,844,772
Percentage Of Total Revenues	3.23%	0.00%	72.99%	23.78%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$152,839	\$105,333
Site Improvements	\$13,729	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$65,445	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$126,080	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$152,839	\$105,333

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,798,393
Site Improvements	\$846,446
Buildings & Building Improvements	\$7,065,919
Equipment	\$847,877
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	22.00	23.00	1.00	4.55%
Year End Salary	\$1,023,300	\$1,064,357	\$41,057	4.01%
Average Salary	\$46,514	\$46,276	(\$238)	(0.51%)

Fall 2019 Enrollment	518	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	479.061
2019-2020 High School	0.000
2019-2020 Total	479.061

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,325,396	\$1,180,465	\$1,188,837
Federal Projects	\$60,205	\$106,831	\$46,606
State Projects	\$0	\$2,699	\$0
Classroom Site & Instruction Improvement Projects	\$37,135	\$25,836	\$35,860
Schoolwide Project Total	\$1,422,736	\$1,315,831	\$1,271,303

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$742,566	\$530,609	\$149,561	\$1,422,736
Percentage Of Total Revenues	0.00%	52.19%	37.29%	10.51%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$138,121	\$146,996
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$138,121	\$146,996

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$9,732
Equipment	\$209,774
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	2.00	(1.00)	(33.33%)
Year End Salary	\$121,849	\$91,487	(\$30,362)	(24.92%)
Average Salary	\$40,616	\$45,744	\$5,128	12.62%

Fall 2019 Enrollment	58	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	56.871
2019-2020 High School	0.000
2019-2020 Total	56.871

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,734,729	\$1,732,265	\$1,778,065
Federal Projects	\$63,550	\$77,993	\$63,550
State Projects	\$79,021	\$0	\$79,021
Classroom Site & Instruction Improvement Projects	\$139,284	\$140,252	\$92,380
Schoolwide Project Total	\$2,016,584	\$1,950,510	\$2,013,016

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,610	\$0	\$1,898,424	\$63,550	\$2,016,584
Percentage Of Total Revenues	2.71%	0.00%	94.14%	3.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,500	\$759
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,500	\$759

Capital Assets as of 6/30/2020	
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	6.00	4.00	(2.00)	(33.33%)	2017-2018 Elementary	0.000
Year End Salary	\$338,864	\$210,535	(\$128,329)	(37.87%)	2017-2018 High School	96.753
Average Salary	\$56,477	\$52,634	(\$3,843)	(6.81%)	2017-2018 Total	96.753
					2018-2019 Elementary	0.000
					2018-2019 High School	160.095
					2018-2019 Total	160.095
					2019-2020 Elementary	0.000
					2019-2020 High School	197.363
					2019-2020 Total	197.363

Fall 2019 Enrollment	198	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,994,250	\$2,540,393	\$2,414,522
Federal Projects	\$458,168	\$464,983	\$440,146
State Projects	\$74,595	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$206,124	\$202,945	\$218,917
Schoolwide Project Total	\$3,733,137	\$3,208,321	\$3,073,585

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$394,079	\$0	\$2,880,890	\$458,168	\$3,733,137
Percentage Of Total Revenues	10.56%	0.00%	77.17%	12.27%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$71,490	\$85,712
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$54,654	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$4,899	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$71,490	\$85,712

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$43,560
Equipment	\$254,083
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	19.00	4.00	26.67%
Year End Salary	\$664,261	\$836,394	\$172,133	25.91%
Average Salary	\$44,284	\$44,021	(\$263)	(0.59%)

Fall 2019 Enrollment	355	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	331.056
2019-2020 High School	0.000
2019-2020 Total	331.056

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,321,678	\$2,045,538	\$1,800,536
Federal Projects	\$379,169	\$500,179	\$688,614
State Projects	\$225,361	\$0	\$115,361
Classroom Site & Instruction Improvement Projects	\$181,123	\$170,397	\$170,800
Schoolwide Project Total	\$3,107,331	\$2,716,114	\$2,775,311

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$31,732	\$0	\$2,696,430	\$379,169	\$3,107,331
Percentage Of Total Revenues	1.02%	0.00%	86.78%	12.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$215,821	\$170,091
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$11,266	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$137,022	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$215,821	\$170,091

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$265,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,659,914
Equipment	\$369,434
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	14.00	19.00	5.00	35.71%
Year End Salary	\$540,471	\$795,730	\$255,259	47.23%
Average Salary	\$38,605	\$41,881	\$3,276	8.49%

Fall 2019 Enrollment	306	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	288.411
2019-2020 High School	0.000
2019-2020 Total	288.411

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,631,600	\$11,051,540	\$10,304,603
Federal Projects	\$1,312,273	\$1,123,500	\$1,312,273
State Projects	\$25,365	\$0	\$25,365
Classroom Site & Instruction Improvement Projects	\$743,219	\$930,250	\$743,219
Schoolwide Project Total	\$12,712,457	\$13,105,290	\$12,385,460

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$443,859	\$0	\$10,239,947	\$2,028,651	\$12,712,457
Percentage Of Total Revenues	3.49%	0.00%	80.55%	15.96%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$274,026	\$85,000
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$60,718	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$274,026	\$85,000

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$894,025
Site Improvements	\$0
Buildings & Building Improvements	\$8,293,729
Equipment	\$1,537,035
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	59.00	59.00	0.00	0.00%
Year End Salary	\$2,618,010	\$3,915,835	\$1,297,825	49.57%
Average Salary	\$44,373	\$66,370	\$21,997	49.57%

Fall 2019 Enrollment	1,436	Number of Schools	3
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,002.094
2019-2020 High School	0.000
2019-2020 Total	1,002.094

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,921,465	\$2,885,742	\$2,740,618
Federal Projects	\$53,263	\$36,658	\$53,263
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$203,199	\$210,255	\$157,663
Schoolwide Project Total	\$3,177,927	\$3,132,654	\$2,951,544

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$180,960	\$0	\$2,790,880	\$206,087	\$3,177,927
Percentage Of Total Revenues	5.69%	0.00%	87.82%	6.48%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$371,215	\$390,103
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	\$371,215	\$390,103

Capital Assets as of 6/30/2020	
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	\$1,298,111	\$1,575,578	\$277,467	21.37%
Average Salary	\$61,815	\$75,028	\$13,213	21.38%

Fall 2019 Enrollment	298	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	129.727
2019-2020 High School	168.168
2019-2020 Total	297.895

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,423,875	\$2,411,625	\$2,326,056
Federal Projects	\$88,070	\$94,331	\$88,070
State Projects	\$16,788	\$2,000	\$0
Classroom Site & Instruction Improvement Projects	\$180,572	\$176,335	\$131,748
Schoolwide Project Total	\$2,709,305	\$2,684,291	\$2,545,874

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$289,982	\$0	\$2,331,252	\$88,071	\$2,709,305
Percentage Of Total Revenues	10.70%	0.00%	86.05%	3.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$225,519	\$219,387
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$67,897	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$225,519	\$219,387

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$652,483
Site Improvements	\$0
Buildings & Building Improvements	\$32,042
Equipment	\$401,780
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	23.00	2.00	9.52%
Year End Salary	\$1,005,711	\$1,063,231	\$57,520	5.72%
Average Salary	\$47,891	\$46,227	(\$1,664)	(3.47%)

Fall 2019 Enrollment	291	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	278.060
2019-2020 High School	0.000
2019-2020 Total	278.060

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,310,914	\$1,367,224	\$1,344,706
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$106,854	\$114,341	\$106,854
Schoolwide Project Total	\$1,417,768	\$1,481,565	\$1,451,560

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,428	\$0	\$1,407,340	\$0	\$1,417,768
Percentage Of Total Revenues	0.74%	0.00%	99.26%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$39,243	\$59,675
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$39,243	\$59,675

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$22,613
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	27.00	15.00	(12.00)	(44.44%)
Year End Salary	\$686,543	\$548,900	(\$137,643)	(20.05%)
Average Salary	\$25,428	\$36,593	\$11,165	43.91%

Fall 2019 Enrollment	177	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	166.142
2019-2020 High School	0.000
2019-2020 Total	166.142

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,152,049	\$1,655,203	\$1,282,728
Federal Projects	\$103,564	\$92,704	\$103,564
State Projects	\$31,716	\$100,796	\$31,716
Classroom Site & Instruction Improvement Projects	\$83,732	\$84,000	\$83,599
Schoolwide Project Total	\$1,371,061	\$1,932,703	\$1,501,607

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$99,419	\$0	\$1,136,362	\$135,280	\$1,371,061
Percentage Of Total Revenues	7.25%	0.00%	82.88%	9.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$68,299	\$50,935
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$68,299	\$50,935

Capital Assets as of 6/30/2020	
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	\$441,471	\$476,037	\$34,566	7.83%
Average Salary	\$44,147	\$47,604	\$3,457	7.83%

Fall 2019 Enrollment	120	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	116.223
2019-2020 Total	116.223

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$1,591,452	\$0
Federal Projects	\$0	\$37,793	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$131,109	\$0
Schoolwide Project Total	\$0	\$1,760,354	\$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		\$55,866	\$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		\$55,866	\$0

Capital Assets as of 6/30/2020	
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	22.00	22.00	(22.00)	(100.00)
Year End Salary	\$1,067,733	\$1,067,733	(\$1,067,733)	(100.00)
Average Salary	\$48,533	\$48,533		

Fall 2019 Enrollment	106	Number of Schools	2
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Average Daily Membership	Total Attending
2017-2018 Elementary	2.216
2017-2018 High School	12.571
2017-2018 Total	14.787
2018-2019 Elementary	1.481
2018-2019 High School	11.745
2018-2019 Total	13.226
2019-2020 Elementary	99.992
2019-2020 High School	0.000
2019-2020 Total	99.992

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$559,515	\$670,310	\$533,940
Federal Projects	\$145,644	\$48,989	\$106,033
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$33,920	\$120,489	\$33,920
Schoolwide Project Total	\$739,079	\$839,788	\$673,893

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,736	\$0	\$580,698	\$145,645	\$739,079
Percentage Of Total Revenues	1.72%	0.00%	78.57%	19.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$63,670	\$54,835
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,950	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$63,670	\$54,835

Capital Assets as of 6/30/2020	
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	4.00	(1.00)	(20.00%)
Year End Salary	\$225,787	\$167,159	(\$58,628)	(25.97%)
Average Salary	\$45,157	\$41,790	(\$3,367)	(7.46%)

Fall 2019 Enrollment	55	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	50.639
2019-2020 High School	0.000
2019-2020 Total	50.639

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,335,589	\$3,676,258	\$3,821,939
Federal Projects	\$249,218	\$184,125	\$249,218
State Projects	\$2,072	\$0	\$2,072
Classroom Site & Instruction Improvement Projects	\$260,998	\$242,743	\$260,998
Schoolwide Project Total	\$4,847,877	\$4,103,126	\$4,334,227

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$733,786	\$0	\$3,626,746	\$487,345	\$4,847,877
Percentage Of Total Revenues	15.14%	0.00%	74.81%	10.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$399,316	\$399,332
Site Improvements	\$12,263	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	\$42,418	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$405,316	\$405,332

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,840,229
Site Improvements	\$0
Buildings & Building Improvements	\$3,238,183
Equipment	\$568,463
Construction in Progress	\$224,061

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	34.00	34.00	0.00	0.00%
Year End Salary	\$1,475,552	\$1,962,851	\$487,299	33.02%
Average Salary	\$43,399	\$57,731	\$14,332	33.03%

Fall 2019 Enrollment	444	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	419.586
2019-2020 High School	0.000
2019-2020 Total	419.586

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$748,897	\$654,651	\$858,407
Federal Projects	\$60,511	\$150,351	\$60,511
State Projects	\$97,401	\$0	\$97,401
Classroom Site & Instruction Improvement Projects	\$43,337	\$40,946	\$46,839
Schoolwide Project Total	\$950,146	\$845,948	\$1,063,158

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,020	\$0	\$735,214	\$157,912	\$950,146
Percentage Of Total Revenues	6.00%	0.00%	77.38%	16.62%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$67,426	\$66,827
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$1,000
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$67,426	\$67,827

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$9,900
Buildings & Building Improvements	\$245,668
Equipment	\$1,210
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	9.00	2.00	28.57%
Year End Salary	\$245,721	\$616,369	\$370,648	150.84%
Average Salary	\$35,103	\$68,485	\$33,382	95.10%

Fall 2019 Enrollment	89	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	77.780
2019-2020 High School	0.000
2019-2020 Total	77.780

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,615,253	\$2,781,028	\$2,420,755
Federal Projects	\$27,318	\$36,825	\$43,719
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$219,723	\$223,350	\$19,226
Schoolwide Project Total	\$2,862,294	\$3,041,203	\$2,483,700

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$162,324	\$0	\$2,672,652	\$27,318	\$2,862,294
Percentage Of Total Revenues	5.67%	0.00%	93.37%	0.95%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$160,575	\$164,875
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$67,712	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,913	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$160,575	\$164,875

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,550,000
Site Improvements	\$12,381
Buildings & Building Improvements	\$1,870,876
Equipment	\$390,674
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	27.00	24.00	(3.00)	(11.11%)	2017-2018 Elementary	503.777
Year End Salary	\$915,051	\$832,894	(\$82,157)	(8.98%)	2017-2018 High School	0.000
Average Salary	\$33,891	\$34,704	\$813	2.40%	2017-2018 Total	503.777
					2018-2019 Elementary	385.031
					2018-2019 High School	0.000
					2018-2019 Total	385.031
					2019-2020 Elementary	354.752
					2019-2020 High School	0.000
					2019-2020 Total	354.752

Fall 2019 Enrollment	376	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,437,872	\$3,333,216	\$3,360,623
Federal Projects	\$300,029	\$282,608	\$300,029
State Projects	\$2,065	\$0	\$2,065
Classroom Site & Instruction Improvement Projects	\$225,298	\$215,515	\$257,094
Schoolwide Project Total	\$3,965,264	\$3,831,339	\$3,919,811

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$194,280	\$0	\$3,045,932	\$725,052	\$3,965,264
Percentage Of Total Revenues	4.90%	0.00%	76.82%	18.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$200,696	\$166,120
Site Improvements	\$0	Gifted Education	\$0	\$2,065
Buildings & Building Improvements	\$194,414	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$14,594	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$200,696	\$168,185

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$139,255
Site Improvements	\$0
Buildings & Building Improvements	\$922,895
Equipment	\$822,444
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$2,065
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	23.00	23.00	0.00	0.00%
Year End Salary	\$1,055,112	\$1,164,796	\$109,684	10.40%
Average Salary	\$45,874	\$50,643	\$4,769	10.39%

Fall 2019 Enrollment	388	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	364.494
2019-2020 High School	0.000
2019-2020 Total	364.494

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,165,459	\$9,778,543	\$10,076,690
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$887,864	\$746,401	\$936,774
Schoolwide Project Total	\$12,053,323	\$10,524,944	\$11,013,464

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$400	\$0	\$12,052,923	\$0	\$12,053,323
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	\$78,488	\$200,543
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$193,705	ELL Program (Incr. Costs & Comp.)	\$0	\$47,754
Equipment	\$38,525	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$78,488	\$248,297

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$412,449
Equipment	\$213,010
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	26.00	35.00	9.00	34.62%
Year End Salary	\$1,153,184	\$1,999,659	\$846,475	73.40%
Average Salary	\$44,353	\$57,133	\$12,780	28.81%

Fall 2019 Enrollment	1,689	Number of Schools	2
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Average Daily Membership	Total Attending
2017-2018 Elementary	0.000
2017-2018 High School	1,041.504
2017-2018 Total	1,041.504
2018-2019 Elementary	0.000
2018-2019 High School	1,394.293
2018-2019 Total	1,394.293
2019-2020 Elementary	0.000
2019-2020 High School	1,479.216
2019-2020 Total	1,479.216

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$254,467	\$255,300	\$263,451
Federal Projects	\$21,535	\$27,700	\$21,535
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$17,938	\$13,750	\$14,566
Schoolwide Project Total	\$293,940	\$296,750	\$299,552

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,705	\$0	\$263,700	\$21,535	\$293,940
Percentage Of Total Revenues	2.96%	0.00%	89.71%	7.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$3,500	\$4,203
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (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	\$4,203

Capital Assets as of 6/30/2020	
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	\$86,642	\$94,130	\$7,488	8.64%
Average Salary	\$28,881	\$31,377	\$2,496	8.64%

Fall 2019 Enrollment	33	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	28.353
2019-2020 High School	0.000
2019-2020 Total	28.353

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$962,708	\$873,426	\$625,213
Federal Projects	\$176,773	\$67,701	\$176,773
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$57,119	\$55,483	\$75,563
Schoolwide Project Total	\$1,196,600	\$996,610	\$877,549

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$247,934	\$0	\$771,893	\$176,773	\$1,196,600
Percentage Of Total Revenues	20.72%	0.00%	64.51%	14.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$17,750	\$17,750
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$100,317	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	\$17,750	\$17,750

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,280,185
Site Improvements	\$0
Buildings & Building Improvements	\$2,247,632
Equipment	\$170,228
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	3.00	(1.00)	(25.00%)	2017-2018 Elementary	0.000
Year End Salary	\$211,836	\$174,333	(\$37,503)	(17.70%)	2017-2018 High School	86.148
Average Salary	\$52,959	\$58,111	\$5,152	9.73%	2017-2018 Total	86.148
					2018-2019 Elementary	0.000
					2018-2019 High School	84.414
					2018-2019 Total	84.414
					2019-2020 Elementary	0.000
					2019-2020 High School	80.353
					2019-2020 Total	80.353

Fall 2019 Enrollment	80	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,624,200	\$1,561,739	\$1,584,447
Federal Projects	\$158,387	\$168,821	\$158,387
State Projects	\$97,000	\$73,144	\$92,060
Classroom Site & Instruction Improvement Projects	\$112,331	\$119,131	\$84,136
Schoolwide Project Total	\$1,991,918	\$1,922,835	\$1,919,030

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,012	\$0	\$1,596,488	\$381,418	\$1,991,918
Percentage Of Total Revenues	0.70%	0.00%	80.15%	19.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$103,381	\$143,479
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	\$103,381	\$143,479

Capital Assets as of 6/30/2020	
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	16.00	13.00	(3.00)	(18.75%)
Year End Salary	\$533,032	\$444,610	(\$88,422)	(16.59%)
Average Salary	\$33,315	\$34,201	\$887	2.66%

Fall 2019 Enrollment	188	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	174.751
2019-2020 High School	0.000
2019-2020 Total	174.751

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,011,866	\$4,630,952	\$4,719,114
Federal Projects	\$58,920	\$57,948	\$58,920
State Projects	\$130,243	\$125,100	\$130,243
Classroom Site & Instruction Improvement Projects	\$331,430	\$309,282	\$355,302
Schoolwide Project Total	\$5,532,459	\$5,123,282	\$5,263,579

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$791,264	\$0	\$4,682,275	\$58,920	\$5,532,459
Percentage Of Total Revenues	14.30%	0.00%	84.63%	1.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$186,841	\$166,818
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$57,670	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$34,221	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$186,841	\$166,818

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$209,276
Equipment	\$247,424
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	44.00	44.00	0.00	0.00%
Year End Salary	\$1,754,356	\$2,006,013	\$251,657	14.34%
Average Salary	\$39,872	\$45,591	\$5,719	14.34%

Fall 2019 Enrollment	581	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	311.076
2019-2020 High School	267.696
2019-2020 Total	578.772

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,306,084	\$2,149,473	\$2,067,960
Federal Projects	\$111,966	\$134,644	\$140,284
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$177,839	\$175,451	\$253,590
Schoolwide Project Total	\$2,595,889	\$2,459,568	\$2,461,834

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,275	\$0	\$2,458,648	\$111,966	\$2,595,889
Percentage Of Total Revenues	0.97%	0.00%	94.71%	4.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$31,614	Total All Disability Classifications	\$201,311	\$167,034
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$201,311	\$167,034

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$583,093
Site Improvements	\$0
Buildings & Building Improvements	\$1,212,338
Equipment	\$204,700
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$628,757	\$1,013,053	\$384,296	61.12%
Average Salary	\$39,297	\$38,964	(\$333)	(0.85%)

Fall 2019 Enrollment	296	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	282.982
2019-2020 High School	0.000
2019-2020 Total	282.982

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,900,973	\$1,591,012	\$1,483,928
Federal Projects	\$261,431	\$256,800	\$261,431
State Projects	\$18,581	\$18,710	\$18,581
Classroom Site & Instruction Improvement Projects	\$123,913	\$87,042	\$75,933
Schoolwide Project Total	\$2,304,898	\$1,953,564	\$1,839,873

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$258,301	\$0	\$1,678,305	\$368,292	\$2,304,898
Percentage Of Total Revenues	11.21%	0.00%	72.81%	15.98%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$54,129	\$41,374
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$56,470	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$54,129	\$41,374

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,072,500
Site Improvements	\$0
Buildings & Building Improvements	\$5,809,338
Equipment	\$109,185
Construction in Progress	\$91,302

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	10.00	(2.00)	(16.67%)	2017-2018 Elementary	192.584
Year End Salary	\$452,490	\$409,541	(\$42,949)	(9.49%)	2017-2018 High School	0.000
Average Salary	\$37,708	\$40,954	\$3,247	8.61%	2017-2018 Total	192.584
					2018-2019 Elementary	198.533
					2018-2019 High School	0.000
					2018-2019 Total	198.533
					2019-2020 Elementary	193.444
					2019-2020 High School	0.000
					2019-2020 Total	193.444

Fall 2019 Enrollment	204	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,595,586	\$1,065,254	\$1,255,645
Federal Projects	\$146,861	\$617,185	\$146,861
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$91,098	\$85,693	\$91,098
Schoolwide Project Total	\$1,833,545	\$1,768,132	\$1,493,604

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$59,746	\$0	\$1,196,620	\$577,179	\$1,833,545
Percentage Of Total Revenues	3.26%	0.00%	65.26%	31.48%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$117,556	\$76,199
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$50,000	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	\$117,556	\$76,199

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$377,679
Site Improvements	\$0
Buildings & Building Improvements	\$1,652,564
Equipment	\$968,768
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$425,116	\$449,681	\$24,565	5.78%
Average Salary	\$32,701	\$34,591	\$1,890	5.78%

Fall 2019 Enrollment	125	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	125.197
2019-2020 Total	125.197

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,860,109	\$3,374,820	\$3,826,730
Federal Projects	\$158,601	\$197,250	\$158,601
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$301,156	\$292,875	\$289,104
Schoolwide Project Total	\$4,319,866	\$3,864,945	\$4,274,435

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$43,287	\$0	\$4,117,978	\$158,601	\$4,319,866
Percentage Of Total Revenues	1.00%	0.00%	95.33%	3.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$118,769	\$129,309
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$118,769	\$129,309

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$12,705
Site Improvements	\$442,469
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	25.00	2.00	8.70%
Year End Salary	\$1,076,787	\$1,190,250	\$113,463	10.54%
Average Salary	\$46,817	\$47,610	\$793	1.69%

Fall 2019 Enrollment	541	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	502.728
2019-2020 High School	0.000
2019-2020 Total	502.728

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,302,690	\$4,187,389	\$3,824,066
Federal Projects	\$495,721	\$90,000	\$495,721
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$314,082	\$293,680	\$314,159
Schoolwide Project Total	\$5,112,493	\$4,571,069	\$4,633,946

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$257,823	\$0	\$4,358,949	\$495,721	\$5,112,493
Percentage Of Total Revenues	5.04%	0.00%	85.26%	9.70%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$134,582	\$130,590
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$134,582	\$130,590

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$375,987
Site Improvements	\$0
Buildings & Building Improvements	\$3,856,089
Equipment	\$1,051,611
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	30.00	30.00	0.00	0.00%
Year End Salary	\$1,325,306	\$1,431,050	\$105,744	7.98%
Average Salary	\$44,177	\$47,702	\$3,525	7.98%

Fall 2019 Enrollment	584	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	543.716
2019-2020 High School	0.000
2019-2020 Total	543.716

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$13,149,420	\$12,340,796	\$12,180,460
Federal Projects	\$999,601	\$1,003,697	\$999,601
State Projects	\$0	\$135,000	\$0
Classroom Site & Instruction Improvement Projects	\$883,243	\$764,000	\$927,025
Schoolwide Project Total	\$15,032,264	\$14,243,493	\$14,107,086

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$354,659	\$0	\$12,757,848	\$1,919,757	\$15,032,264
Percentage Of Total Revenues	2.36%	0.00%	84.87%	12.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$408,006	\$365,010
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$216,387	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$408,006	\$365,010

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$240,236
Site Improvements	\$0
Buildings & Building Improvements	\$9,213,098
Equipment	\$3,755,971
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	79.00	(16.00)	(16.84%)
Year End Salary	\$4,112,949	\$3,979,763	(\$133,186)	(3.24%)
Average Salary	\$43,294	\$50,377	\$7,083	16.36%

Fall 2019 Enrollment	1,619	Number of Schools	3
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,293.041
2019-2020 High School	296.188
2019-2020 Total	1,589.229

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$584,531	\$644,525	\$627,558
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$43,863	\$42,500	\$45,186
Schoolwide Project Total	\$628,394	\$687,025	\$672,744

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$17,390	\$0	\$611,004	\$0	\$628,394
Percentage Of Total Revenues	2.77%	0.00%	97.23%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$93,800	\$134,872
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$93,800	\$134,872

Capital Assets as of 6/30/2020	
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	7.00	7.00	0.00	0.00%
Year End Salary	\$344,035	\$357,390	\$13,355	3.88%
Average Salary	\$49,148	\$51,056	\$1,908	3.88%

Fall 2019 Enrollment	74	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	68.175
2019-2020 High School	0.000
2019-2020 Total	68.175

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,378,776	\$4,036,628	\$3,725,145
Federal Projects	\$0	\$55,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$326,089	\$309,468	\$326,089
Schoolwide Project Total	\$4,704,865	\$4,401,096	\$4,051,234

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$254,940	\$0	\$4,449,925	\$0	\$4,704,865
Percentage Of Total Revenues	5.42%	0.00%	94.58%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$168,756	\$48,460
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$22,674	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,616	Remedial Education	\$0	\$0
Construction in Progress	\$1,083,581	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$168,756	\$48,460

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,977,740
Site Improvements	\$0
Buildings & Building Improvements	\$8,095,383
Equipment	\$89,593
Construction in Progress	\$1,100,174

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	37.00	3.00	8.82%
Year End Salary	\$1,669,727	\$1,680,345	\$10,618	0.64%
Average Salary	\$49,110	\$45,415	(\$3,695)	(7.52%)

Fall 2019 Enrollment	568	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	169.823
2019-2020 High School	389.144
2019-2020 Total	558.967

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,502,090	\$4,806,846	\$4,387,610
Federal Projects	\$129,585	\$55,000	\$129,585
State Projects	\$149,241	\$0	\$149,241
Classroom Site & Instruction Improvement Projects	\$383,973	\$449,312	\$383,973
Schoolwide Project Total	\$6,164,889	\$5,311,158	\$5,050,409

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$548,617	\$0	\$5,486,687	\$129,585	\$6,164,889
Percentage Of Total Revenues	8.90%	0.00%	89.00%	2.10%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$141,625	\$67,282
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$51,505	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$141,625	\$67,282

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,977,740
Site Improvements	\$0
Buildings & Building Improvements	\$12,545,606
Equipment	\$166,100
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	39.00	40.00	1.00	2.56%
Year End Salary	\$2,114,540	\$2,131,738	\$17,198	0.81%
Average Salary	\$54,219	\$53,293	(\$926)	(1.71%)

Fall 2019 Enrollment	656	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	221.940
2017-2018 High School	263.048
2017-2018 Total	484.988
2018-2019 Elementary	224.026
2018-2019 High School	325.468
2018-2019 Total	549.494
2019-2020 Elementary	268.665
2019-2020 High School	393.609
2019-2020 Total	662.274

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,125,971	\$9,334,133	\$9,036,337
Federal Projects	\$334,991	\$325,000	\$320,678
State Projects	\$169,450	\$0	\$169,450
Classroom Site & Instruction Improvement Projects	\$692,680	\$693,244	\$692,680
Schoolwide Project Total	\$10,323,092	\$10,352,377	\$10,219,145

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$760,432	\$0	\$9,227,669	\$334,991	\$10,323,092
Percentage Of Total Revenues	7.37%	0.00%	89.39%	3.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$250,553	\$107,429
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$12,117	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$9,360	Remedial Education	\$0	\$0
Construction in Progress	\$7,078,128	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$250,553	\$107,429

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,144,381
Site Improvements	\$1,151,460
Buildings & Building Improvements	\$2,785,520
Equipment	\$671,473
Construction in Progress	\$10,190,728

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	85.00	41.00	93.18%	2017-2018 Elementary	278.096
Year End Salary	\$2,583,081	\$3,697,189	\$1,114,108	43.13%	2017-2018 High School	404.651
Average Salary	\$58,706	\$43,496	(\$15,210)	(25.91%)	2017-2018 Total	682.747
					2018-2019 Elementary	295.647
					2018-2019 High School	409.399
					2018-2019 Total	705.046
					2019-2020 Elementary	294.000
					2019-2020 High School	456.783
					2019-2020 Total	750.783

Fall 2019 Enrollment	1,147	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,663,682	\$5,965,426	\$5,862,589
Federal Projects	\$587,124	\$945,840	\$587,124
State Projects	\$365,973	\$0	\$365,973
Classroom Site & Instruction Improvement Projects	\$540,215	\$501,671	\$522,186
Schoolwide Project Total	\$9,156,994	\$7,412,937	\$7,337,872

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$180,533	\$0	\$7,895,309	\$1,081,152	\$9,156,994
Percentage Of Total Revenues	1.97%	0.00%	86.22%	11.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$247,915	\$180,780
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$134,917	Remedial Education	\$0	\$0
Construction in Progress	\$14,700	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$247,915	\$180,780

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,435,052
Site Improvements	\$0
Buildings & Building Improvements	\$11,953,561
Equipment	\$1,216,972
Construction in Progress	\$30,460

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	50.00	0.00	0.00%
Year End Salary	\$1,904,700	\$2,071,719	\$167,019	8.77%
Average Salary	\$38,094	\$41,434	\$3,340	8.77%

Fall 2019 Enrollment	1,028	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	984.299
2019-2020 High School	0.000
2019-2020 Total	984.299

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,054,167	\$2,023,159	\$1,964,418
Federal Projects	\$112,655	\$51,308	\$112,655
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$136,511	\$128,350	\$116,458
Schoolwide Project Total	\$2,303,333	\$2,202,817	\$2,193,531

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$264,222	\$0	\$1,926,456	\$112,655	\$2,303,333
Percentage Of Total Revenues	11.47%	0.00%	83.64%	4.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$271,816	\$241,458
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$271,816	\$241,458

Capital Assets as of 6/30/2020	
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 %	Average Daily Membership	Total Attending
Year End FTE	12.00	13.00	1.00	8.33%	2017-2018 Elementary	214.180
Year End Salary	\$783,779	\$825,543	\$41,764	5.33%	2017-2018 High School	0.000
Average Salary	\$65,315	\$63,503	(\$1,812)	(2.77%)	2017-2018 Total	214.180
					2018-2019 Elementary	220.381
					2018-2019 High School	0.000
					2018-2019 Total	220.381
					2019-2020 Elementary	213.964
					2019-2020 High School	0.000
					2019-2020 Total	213.964

Fall 2019 Enrollment	233	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$473,157	\$541,015	\$375,938
Federal Projects	\$39,376	\$28,145	\$17,710
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$49,275	\$34,780	\$37,525
Schoolwide Project Total	\$561,808	\$603,940	\$431,173

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$8,467	\$0	\$513,965	\$39,376	\$561,808
Percentage Of Total Revenues	1.51%	0.00%	91.48%	7.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$20,100	\$15,845
Site Improvements	\$21,356	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,976	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$20,100	\$15,845

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$592,044
Buildings & Building Improvements	\$87,650
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	\$224,562	\$187,999	(\$36,563)	(16.28%)
Average Salary	\$56,141	\$47,000	(\$9,141)	(16.28%)

Fall 2019 Enrollment	56	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	54.090
2019-2020 High School	0.000
2019-2020 Total	54.090

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,191,020	\$2,511,077	\$2,748,465
Federal Projects	\$126,070	\$75,000	\$126,070
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$201,329	\$221,000	\$202,520
Schoolwide Project Total	\$3,518,419	\$2,807,077	\$3,077,055

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$95,343	\$0	\$3,297,006	\$126,070	\$3,518,419
Percentage Of Total Revenues	2.71%	0.00%	93.71%	3.58%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,500	\$25,989
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$48,259	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$15,500	\$25,989

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,458,000
Site Improvements	\$0
Buildings & Building Improvements	\$9,157,072
Equipment	\$78,619
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	19.00	6.00	46.15%
Year End Salary	\$549,019	\$889,961	\$340,942	62.10%
Average Salary	\$42,232	\$46,840	\$4,608	10.91%

Fall 2019 Enrollment	338	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	333.293
2019-2020 Total	333.293

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,310,799	\$1,311,869	\$1,138,562
Federal Projects	\$411,052	\$238,311	\$411,052
State Projects	\$50,882	\$78,973	\$50,882
Classroom Site & Instruction Improvement Projects	\$91,322	\$81,752	\$82,856
Schoolwide Project Total	\$1,864,055	\$1,710,905	\$1,683,352

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$233,144	\$0	\$1,219,859	\$411,052	\$1,864,055
Percentage Of Total Revenues	12.51%	0.00%	65.44%	22.05%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$127,386	\$112,673
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$13,732	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$127,386	\$112,673

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$126,059
Equipment	\$276,474
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	11.00	10.00	(1.00)	(9.09%)
Year End Salary	\$409,828	\$438,041	\$28,213	6.88%
Average Salary	\$37,257	\$43,804	\$6,547	17.57%

Fall 2019 Enrollment	149	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	131.255
2019-2020 High School	0.000
2019-2020 Total	131.255

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,735,504	\$5,787,832	\$5,509,595
Federal Projects	\$110,397	\$84,902	\$178,787
State Projects	\$15,047	\$175,300	\$15,047
Classroom Site & Instruction Improvement Projects	\$443,901	\$452,564	\$380,616
Schoolwide Project Total	\$7,304,849	\$6,500,598	\$6,084,045

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$531,196	\$0	\$6,663,256	\$110,397	\$7,304,849
Percentage Of Total Revenues	7.27%	0.00%	91.22%	1.51%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$55,226	Total All Disability Classifications	\$180,180	\$182,668
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$37,596	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$80,107	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$180,180	\$182,668

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$811,310
Site Improvements	\$0
Buildings & Building Improvements	\$8,850,257
Equipment	\$1,204,299
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	42.00	41.00	(1.00)	(2.38%)
Year End Salary	\$2,364,378	\$2,236,952	(\$127,426)	(5.39%)
Average Salary	\$56,295	\$54,560	(\$1,735)	(3.08%)

Fall 2019 Enrollment	724	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	287.620
2019-2020 High School	429.008
2019-2020 Total	716.628

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,082,846	\$6,072,237	\$5,929,072
Federal Projects	\$132,338	\$78,500	\$159,499
State Projects	\$176,313	\$175,000	\$176,313
Classroom Site & Instruction Improvement Projects	\$429,717	\$427,137	\$404,518
Schoolwide Project Total	\$7,821,214	\$6,752,874	\$6,669,402

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,029,303	\$0	\$6,659,573	\$132,338	\$7,821,214
Percentage Of Total Revenues	13.16%	0.00%	85.15%	1.69%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$55,226	Total All Disability Classifications	\$198,153	\$203,141
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$32,532	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$53,559	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$198,153	\$203,141

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$811,719
Site Improvements	\$0
Buildings & Building Improvements	\$8,799,352
Equipment	\$1,157,256
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	43.00	(1.00)	(2.27%)
Year End Salary	\$2,499,012	\$2,271,669	(\$227,343)	(9.10%)
Average Salary	\$56,796	\$52,830	(\$3,966)	(6.98%)

Fall 2019 Enrollment	843	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	783.628
2019-2020 High School	0.000
2019-2020 Total	783.628

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,460,150	\$1,509,879	\$2,166,599
Federal Projects	\$0	\$274,700	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$196,273	\$163,960	\$158,029
Schoolwide Project Total	\$2,656,423	\$1,948,539	\$2,324,628

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,416	\$0	\$2,654,007	\$0	\$2,656,423
Percentage Of Total Revenues	0.09%	0.00%	99.91%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$29,900	\$31,748
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$19,917	Remedial Education	\$29,900	\$31,748
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$59,800	\$63,496

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$299,751
Equipment	\$1,054,841
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 %	Average Daily Membership	Total Attending
Year End FTE	15.00	14.00	(1.00)	(6.67%)	2017-2018 Elementary	0.000
Year End Salary	\$941,310	\$865,343	(\$75,967)	(8.07%)	2017-2018 High School	266.658
Average Salary	\$62,754	\$61,810	(\$944)	(1.50%)	2017-2018 Total	266.658
					2018-2019 Elementary	0.000
					2018-2019 High School	286.072
					2018-2019 Total	286.072
					2019-2020 Elementary	0.000
					2019-2020 High School	327.913
					2019-2020 Total	327.913

Fall 2019 Enrollment	296	Number of Schools	3
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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	\$4,155,057	\$4,094,259	\$4,250,356
Federal Projects	\$871,299	\$963,811	\$871,299
State Projects	\$205,363	\$0	\$176,879
Classroom Site & Instruction Improvement Projects	\$281,945	\$282,783	\$287,504
Schoolwide Project Total	\$5,513,664	\$5,340,853	\$5,586,038

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$514,476	\$0	\$4,105,479	\$893,709	\$5,513,664
Percentage Of Total Revenues	9.33%	0.00%	74.46%	16.21%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$294,685	\$278,574
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$294,685	\$278,574

Capital Assets as of 6/30/2020	
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	22.00	22.00	0.00	0.00%
Year End Salary	\$870,744	\$953,414	\$82,670	9.49%
Average Salary	\$39,579	\$43,337	\$3,758	9.49%

Fall 2019 Enrollment	558	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	513.502
2019-2020 High School	0.000
2019-2020 Total	513.502

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,815,850	\$1,890,428	\$1,853,752
Federal Projects	\$383,669	\$322,667	\$383,669
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$133,958	\$133,974	\$140,389
Schoolwide Project Total	\$2,333,477	\$2,347,069	\$2,377,810

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$69,142	\$0	\$1,880,666	\$383,669	\$2,333,477
Percentage Of Total Revenues	2.96%	0.00%	80.60%	16.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$201,372	\$191,512
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	\$201,372	\$191,512

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$16,516
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	10.00	10.00	0.00	0.00%	2017-2018 Elementary	234.848
Year End Salary	\$447,501	\$423,890	(\$23,611)	(5.28%)	2017-2018 High School	0.000
Average Salary	\$44,750	\$42,389	(\$2,361)	(5.28%)	2017-2018 Total	234.848
					2018-2019 Elementary	248.523
					2018-2019 High School	0.000
					2018-2019 Total	248.523
					2019-2020 Elementary	243.265
					2019-2020 High School	0.000
					2019-2020 Total	243.265

Fall 2019 Enrollment	244	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,797,737	\$1,732,716	\$1,937,711
Federal Projects	\$291,350	\$390,408	\$291,350
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$117,246	\$119,912	\$101,490
Schoolwide Project Total	\$2,206,333	\$2,243,036	\$2,330,551

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,038	\$0	\$1,644,537	\$559,758	\$2,206,333
Percentage Of Total Revenues	0.09%	0.00%	74.54%	25.37%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$113,362	\$77,254
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$113,362	\$77,254

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	7.00	(1.00)	(12.50%)
Year End Salary	\$234,089	\$284,433	\$50,344	21.51%
Average Salary	\$29,261	\$40,633	\$11,372	38.86%

Fall 2019 Enrollment	218	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	214.904
2019-2020 High School	0.000
2019-2020 Total	214.904

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,026,065	\$3,544,729	\$3,707,357
Federal Projects	\$532,839	\$921,491	\$515,050
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$240,252	\$285,169	\$272,037
Schoolwide Project Total	\$4,799,156	\$4,751,389	\$4,494,444

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$219,114	\$0	\$3,434,236	\$1,145,806	\$4,799,156
Percentage Of Total Revenues	4.57%	0.00%	71.56%	23.88%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$176,642	\$157,441
Site Improvements	\$18,623	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$36,797	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$176,642	\$157,441

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$623,813
Buildings & Building Improvements	\$0
Equipment	\$1,053,140
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	18.00	1.00	5.88%
Year End Salary	\$828,660	\$814,893	(\$13,767)	(1.66%)
Average Salary	\$48,745	\$45,272	(\$3,473)	(7.12%)

Fall 2019 Enrollment	491	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	436.641
2019-2020 High School	0.000
2019-2020 Total	436.641

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,397,925	\$5,713,856	\$5,713,503
Federal Projects	\$664,359	\$1,216,010	\$622,621
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$441,095	\$440,483	\$402,576
Schoolwide Project Total	\$7,503,379	\$7,370,349	\$6,738,700

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,414	\$0	\$6,272,361	\$1,209,604	\$7,503,379
Percentage Of Total Revenues	0.29%	0.00%	83.59%	16.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$239,019	\$332,243
Site Improvements	\$167,822	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$57,631	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$239,019	\$332,243

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$62,863
Site Improvements	\$418,705
Buildings & Building Improvements	\$194,859
Equipment	\$606,258
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	47.00	33.00	(14.00)	(29.79%)
Year End Salary	\$1,830,877	\$1,662,971	(\$167,906)	(9.17%)
Average Salary	\$38,955	\$50,393	\$11,438	29.36%

Fall 2019 Enrollment	888	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	804.375
2019-2020 High School	0.000
2019-2020 Total	804.375

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,763,222	\$5,051,609	\$4,960,747
Federal Projects	\$611,525	\$1,018,042	\$591,494
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$314,454	\$377,828	\$381,979
Schoolwide Project Total	\$5,689,201	\$6,447,479	\$5,934,220

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$151,288	\$0	\$4,435,497	\$1,102,416	\$5,689,201
Percentage Of Total Revenues	2.66%	0.00%	77.96%	19.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$412,038	\$392,013
Site Improvements	\$21,478	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$54,391	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$412,038	\$392,013

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$82,819
Buildings & Building Improvements	\$53,911
Equipment	\$1,312,910
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	25.00	(6.00)	(19.35%)
Year End Salary	\$1,368,516	\$1,151,933	(\$216,583)	(15.83%)
Average Salary	\$44,146	\$46,077	\$1,931	4.37%

Fall 2019 Enrollment	633	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	571.860
2019-2020 High School	0.000
2019-2020 Total	571.860

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,828,385	\$3,160,963	\$3,419,869
Federal Projects	\$418,784	\$761,855	\$400,550
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$271,461	\$331,166	\$328,811
Schoolwide Project Total	\$4,518,630	\$4,253,984	\$4,149,230

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,469	\$0	\$3,697,001	\$775,160	\$4,518,630
Percentage Of Total Revenues	1.03%	0.00%	81.82%	17.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$201,941	\$209,463
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$69,777	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$209,672	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$201,941	\$209,463

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$387,579
Site Improvements	\$0
Buildings & Building Improvements	\$9,408,873
Equipment	\$706,702
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	18.00	(5.00)	(21.74%)
Year End Salary	\$1,028,604	\$908,667	(\$119,937)	(11.66%)
Average Salary	\$44,722	\$50,482	\$5,760	12.88%

Fall 2019 Enrollment	497	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	493.892
2019-2020 High School	0.000
2019-2020 Total	493.892

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,028,076	\$946,005	\$1,013,594
Federal Projects	\$74,346	\$94,640	\$74,346
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$71,363	\$52,338	\$47,797
Schoolwide Project Total	\$1,173,785	\$1,092,983	\$1,135,737

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$75,404	\$0	\$967,814	\$130,567	\$1,173,785
Percentage Of Total Revenues	6.42%	0.00%	82.45%	11.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$56,209	\$57,290
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$56,209	\$57,290

Capital Assets as of 6/30/2020	
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 %	Average Daily Membership	Total Attending
Year End FTE	5.00	4.00	(1.00)	(20.00%)	2017-2018 Elementary	131.673
Year End Salary	\$270,103	\$209,557	(\$60,546)	(22.42%)	2017-2018 High School	0.000
Average Salary	\$54,021	\$52,389	(\$1,632)	(3.02%)	2017-2018 Total	131.673
					2018-2019 Elementary	135.844
					2018-2019 High School	0.000
					2018-2019 Total	135.844
					2019-2020 Elementary	129.497
					2019-2020 High School	0.000
					2019-2020 Total	129.497

Fall 2019 Enrollment	131	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,017,011	\$2,983,885	\$3,186,212
Federal Projects	\$166,275	\$189,995	\$138,198
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$223,245	\$185,379	\$203,570
Schoolwide Project Total	\$3,406,531	\$3,359,259	\$3,527,980

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$101,806	\$0	\$3,025,852	\$278,873	\$3,406,531
Percentage Of Total Revenues	2.99%	0.00%	88.83%	8.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$284,007	\$284,831
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$33,797	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$284,007	\$284,831

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$299,099
Buildings & Building Improvements	\$0
Equipment	\$301,772
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	19.00	20.00	1.00	5.26%
Year End Salary	\$840,065	\$1,046,644	\$206,579	24.59%
Average Salary	\$44,214	\$52,332	\$8,118	18.36%

Fall 2019 Enrollment	407	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	408.034
2019-2020 High School	0.000
2019-2020 Total	408.034

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,188,637	\$4,668,805	\$4,665,722
Federal Projects	\$663,416	\$530,017	\$611,086
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$319,444	\$401,219	\$413,069
Schoolwide Project Total	\$5,171,497	\$5,600,041	\$5,689,877

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$42,872	\$0	\$4,465,209	\$663,416	\$5,171,497
Percentage Of Total Revenues	0.83%	0.00%	86.34%	12.83%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$303,862	\$304,591
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$58,759	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$303,862	\$304,591

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$89,876
Buildings & Building Improvements	\$0
Equipment	\$1,210,268
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	28.00	2.00	7.69%
Year End Salary	\$1,365,815	\$1,595,054	\$229,239	16.78%
Average Salary	\$52,531	\$56,966	\$4,435	8.44%

Fall 2019 Enrollment	569	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	321.764
2019-2020 High School	238.729
2019-2020 Total	560.493

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,357,515	\$3,504,446	\$3,570,583
Federal Projects	\$160,942	\$297,289	\$160,942
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$226,061	\$241,940	\$275,236
Schoolwide Project Total	\$3,744,518	\$4,043,675	\$4,006,761

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$406,966	\$0	\$3,096,157	\$241,395	\$3,744,518
Percentage Of Total Revenues	10.87%	0.00%	82.69%	6.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$140,973	\$138,983
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	\$140,973	\$138,983

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$472,738
Buildings & Building Improvements	\$0
Equipment	\$849,391
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$722,373	\$808,567	\$86,194	11.93%
Average Salary	\$45,148	\$42,556	(\$2,592)	(5.74%)

Fall 2019 Enrollment	376	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	377.155
2019-2020 Total	377.155

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,134,447	\$3,274,897	\$3,332,166
Federal Projects	\$147,498	\$150,918	\$114,196
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$208,372	\$192,398	\$231,470
Schoolwide Project Total	\$3,490,317	\$3,618,213	\$3,677,832

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$155,420	\$0	\$3,147,935	\$186,962	\$3,490,317
Percentage Of Total Revenues	4.45%	0.00%	90.19%	5.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$138,192	\$138,538
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$43,301	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$138,192	\$138,538

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$310,869
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	18.00	20.00	2.00	11.11%
Year End Salary	\$831,988	\$1,034,258	\$202,270	24.31%
Average Salary	\$46,222	\$51,713	\$5,491	11.88%

Fall 2019 Enrollment	349	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	355.154
2019-2020 Total	355.154

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,107,006	\$1,401,792	\$1,342,478
Federal Projects	\$111,339	\$151,544	\$111,339
State Projects	\$34,583	\$0	\$34,583
Classroom Site & Instruction Improvement Projects	\$84,574	\$95,211	\$103,941
Schoolwide Project Total	\$1,337,502	\$1,648,547	\$1,592,341

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,372	\$0	\$1,222,791	\$111,339	\$1,337,502
Percentage Of Total Revenues	0.25%	0.00%	91.42%	8.32%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$77,257	\$77,339
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	\$77,257	\$77,339

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$100,543
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	6.00	8.00	2.00	33.33%
Year End Salary	\$287,051	\$388,969	\$101,918	35.51%
Average Salary	\$47,842	\$48,621	\$779	1.63%

Fall 2019 Enrollment	156	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	153.767
2019-2020 High School	0.000
2019-2020 Total	153.767

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,300,303	\$3,369,121	\$3,052,433
Federal Projects	\$62,664	\$0	\$62,664
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$204,773	\$210,927	\$204,773
Schoolwide Project Total	\$3,567,740	\$3,580,048	\$3,319,870

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$346,631	\$0	\$2,886,112	\$334,997	\$3,567,740
Percentage Of Total Revenues	9.72%	0.00%	80.89%	9.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$409,981	\$394,668
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$409,981	\$394,668

Capital Assets as of 6/30/2020	
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 %	Average Daily Membership	Total Attending
Year End FTE	24.00	21.00	(3.00)	(12.50%)	2017-2018 Elementary	366.978
Year End Salary	\$1,129,451	\$960,024	(\$169,427)	(15.00%)	2017-2018 High School	0.000
Average Salary	\$47,060	\$45,715	(\$1,345)	(2.86%)	2017-2018 Total	366.978
					2018-2019 Elementary	335.307
					2018-2019 High School	0.000
					2018-2019 Total	335.307
					2019-2020 Elementary	324.591
					2019-2020 High School	0.000
					2019-2020 Total	324.591

Fall 2019 Enrollment	355	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$926,029	\$888,509	\$912,082
Federal Projects	\$449,011	\$197,654	\$261,734
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$56,819	\$39,520	\$99,578
Schoolwide Project Total	\$1,431,859	\$1,125,683	\$1,273,394

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$128,256	\$0	\$824,925	\$478,678	\$1,431,859
Percentage Of Total Revenues	8.96%	0.00%	57.61%	33.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$70,000	\$58,000
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	\$70,000	\$58,000

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$313,222
Site Improvements	\$0
Buildings & Building Improvements	\$1,086,778
Equipment	\$209,625
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$259,562	\$182,751	(\$76,811)	(29.59%)
Average Salary	\$51,912	\$60,917	\$9,005	17.35%

Fall 2019 Enrollment	80	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	78.555
2019-2020 Total	78.555

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$178,571	\$201,584	\$249,403
Federal Projects	\$0	\$250,000	\$12,167
State Projects	\$172,581	\$0	\$237,172
Classroom Site & Instruction Improvement Projects	\$11,623	\$10,125	\$11,623
Schoolwide Project Total	\$362,775	\$461,709	\$510,365

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,601	\$0	\$178,446	\$176,728	\$362,775
Percentage Of Total Revenues	2.10%	0.00%	49.19%	48.72%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$2,000	\$24,679
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$2,000	\$24,679

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		2.00	2.00	
Year End Salary		\$96,983	\$96,983	
Average Salary		\$48,492		

Fall 2019 Enrollment	30	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	20.630
2019-2020 High School	0.000
2019-2020 Total	20.630

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$281,007	\$331,096	\$276,174
Federal Projects	\$81,943	\$58,096	\$81,950
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$21,678	\$20,151	\$21,673
Schoolwide Project Total	\$384,628	\$409,343	\$379,797

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,422	\$0	\$289,260	\$93,946	\$384,628
Percentage Of Total Revenues	0.37%	0.00%	75.21%	24.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$19,420	\$17,695
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$19,420	\$17,695

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$50,634
Equipment	\$24,554
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	5.00	1.00	25.00%
Year End Salary	\$104,577	\$60,137	(\$44,440)	(42.50%)
Average Salary	\$26,144	\$12,027	(\$14,117)	(54.00%)

Fall 2019 Enrollment	30	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	9.297
2019-2020 High School	21.548
2019-2020 Total	30.845

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$901,340	\$718,322	\$732,078
Federal Projects	\$112,306	\$35,916	\$112,027
State Projects	\$81,855	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$73,832	\$69,617	\$98,021
Schoolwide Project Total	\$1,169,333	\$823,855	\$942,126

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,178	\$0	\$1,049,849	\$112,306	\$1,169,333
Percentage Of Total Revenues	0.61%	0.00%	89.78%	9.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,625	\$17,987
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$4,759	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,625	\$17,987

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$34,832
Equipment	\$72,509
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	4.00	4.00	0.00	0.00%
Year End Salary	\$153,857	\$190,104	\$36,247	23.56%
Average Salary	\$38,464	\$47,526	\$9,062	23.56%

Fall 2019 Enrollment	103	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	102.319
2019-2020 Total	102.319

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,127,350	\$3,002,058	\$3,148,059
Federal Projects	\$0	\$358,600	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$249,032	\$273,137	\$212,637
Schoolwide Project Total	\$3,376,382	\$3,633,795	\$3,360,696

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48	\$0	\$3,376,334	\$0	\$3,376,382
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	\$39,400	\$43,191
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$39,400	\$43,191
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$78,800	\$86,382

Capital Assets as of 6/30/2020	
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 %
Year End FTE	13.00	17.00	4.00	30.77%
Year End Salary	\$807,655	\$1,055,799	\$248,144	30.72%
Average Salary	\$62,127	\$62,106	(\$21)	(0.03%)

Fall 2019 Enrollment	374	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	417.093
2019-2020 Total	417.093

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,777,428	\$1,686,257	\$1,819,301
Federal Projects	\$17,638	\$20,000	\$17,638
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$114,424	\$121,301	\$113,580
Schoolwide Project Total	\$1,909,490	\$1,827,558	\$1,950,519

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$128,748	\$0	\$1,763,104	\$17,638	\$1,909,490
Percentage Of Total Revenues	6.74%	0.00%	92.33%	0.92%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$85,733	\$68,044
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$85,733	\$68,044

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$19,300
Buildings & Building Improvements	\$43,014
Equipment	\$157,756
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$801,282	\$886,537	\$85,255	10.64%
Average Salary	\$47,134	\$52,149	\$5,015	10.64%

Fall 2019 Enrollment	181	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	75.313
2019-2020 High School	102.840
2019-2020 Total	178.153

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$440,762	\$450,220	\$227,145
Federal Projects	\$73,288	\$18,000	\$73,288
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$36,999	\$37,050	\$57,756
Schoolwide Project Total	\$551,049	\$505,270	\$358,189

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,105	\$0	\$461,656	\$73,288	\$551,049
Percentage Of Total Revenues	2.92%	0.00%	83.78%	13.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$35,893	\$29,477
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$35,893	\$29,477

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$3,385
Equipment	\$9,372
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	3.00	3.00	0.00	0.00%
Year End Salary	\$118,841	\$123,527	\$4,686	3.94%
Average Salary	\$39,614	\$41,176	\$1,562	3.94%

Fall 2019 Enrollment	50	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	49.801
2019-2020 Total	49.801

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,524,649	\$6,228,568	\$5,711,937
Federal Projects	\$839,679	\$484,021	\$721,521
State Projects	\$190,218	\$0	\$104,455
Classroom Site & Instruction Improvement Projects	\$463,624	\$448,325	\$463,624
Schoolwide Project Total	\$8,018,170	\$7,160,914	\$7,001,537

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$363,500	\$0	\$6,814,991	\$839,679	\$8,018,170
Percentage Of Total Revenues	4.53%	0.00%	84.99%	10.47%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$474,839	\$426,742
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$474,839	\$426,742

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,353,865
Site Improvements	\$0
Buildings & Building Improvements	\$9,883,543
Equipment	\$852,871
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	40.00	2.00	5.26%
Year End Salary	\$1,652,649	\$1,549,556	(\$103,093)	(6.24%)
Average Salary	\$43,491	\$38,739	(\$4,752)	(10.93%)

Fall 2019 Enrollment	931	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	845.128
2019-2020 High School	0.000
2019-2020 Total	845.128

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$469,663	\$698,867	\$694,048
Federal Projects	\$67,584	\$68,994	\$67,584
State Projects	\$0	\$23,760	\$0
Classroom Site & Instruction Improvement Projects	\$28,049	\$33,322	\$28,531
Schoolwide Project Total	\$565,296	\$824,943	\$790,163

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,171	\$0	\$400,317	\$154,808	\$565,296
Percentage Of Total Revenues	1.80%	0.00%	70.82%	27.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$20,585	\$30,985
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	\$20,585	\$30,985

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,278
Equipment	\$206,089
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	3.00	(1.00)	(25.00%)
Year End Salary	\$142,025	\$132,615	(\$9,410)	(6.63%)
Average Salary	\$35,506	\$44,205	\$8,699	24.50%

Fall 2019 Enrollment	63	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	50.905
2019-2020 High School	0.000
2019-2020 Total	50.905

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,542,178	\$1,219,859	\$1,288,951
Federal Projects	\$222,752	\$239,762	\$222,752
State Projects	\$58,356	\$60,097	\$58,356
Classroom Site & Instruction Improvement Projects	\$104,520	\$138,770	\$81,406
Schoolwide Project Total	\$1,927,806	\$1,658,488	\$1,651,465

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,902	\$0	\$1,585,603	\$316,301	\$1,927,806
Percentage Of Total Revenues	1.34%	0.00%	82.25%	16.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$12,248	\$27,427
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$54,025	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$12,248	\$27,427

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$85,831
Equipment	\$156,086
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 %	Average Daily Membership	Total Attending
Year End FTE	9.00	11.00	2.00	22.22%	2017-2018 Elementary	128.545
Year End Salary	\$327,946	\$396,307	\$68,361	20.85%	2017-2018 High School	0.000
Average Salary	\$36,438	\$36,028	(\$410)	(1.13%)	2017-2018 Total	128.545
					2018-2019 Elementary	181.351
					2018-2019 High School	0.000
					2018-2019 Total	181.351
					2019-2020 Elementary	189.845
					2019-2020 High School	0.000
					2019-2020 Total	189.845

Fall 2019 Enrollment	210	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	\$1,264,470	\$1,496,730	\$1,338,299
Federal Projects	\$268,718	\$204,208	\$268,718
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$77,425	\$59,226	\$82,721
Schoolwide Project Total	\$1,610,613	\$1,760,164	\$1,689,738

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,679	\$0	\$1,154,649	\$407,285	\$1,610,613
Percentage Of Total Revenues	3.02%	0.00%	71.69%	25.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$99,805	\$250,031
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$99,805	\$250,031

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$10,675
Equipment	\$349,832
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	8.00	(1.00)	(11.11%)
Year End Salary	\$341,926	\$341,454	(\$472)	(0.14%)
Average Salary	\$37,992	\$42,682	\$4,690	12.35%

Fall 2019 Enrollment	157	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	140.810
2019-2020 High School	0.000
2019-2020 Total	140.810

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,622,688	\$4,271,101	\$4,187,896
Federal Projects	\$359,904	\$412,344	\$359,904
State Projects	\$56,064	\$46,782	\$56,064
Classroom Site & Instruction Improvement Projects	\$343,914	\$351,138	\$336,189
Schoolwide Project Total	\$5,382,570	\$5,081,365	\$4,940,053

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$122,316	\$0	\$4,726,769	\$533,485	\$5,382,570
Percentage Of Total Revenues	2.27%	0.00%	87.82%	9.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$118,365	\$118,376
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$64,051	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$118,365	\$118,376

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$31,218
Equipment	\$741,770
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	5.00	(12.00)	(70.59%)	2017-2018 Elementary	0.000
Year End Salary	\$811,237	\$225,639	(\$585,598)	(72.19%)	2017-2018 High School	450.526
Average Salary	\$47,720	\$45,128	(\$2,592)	(5.43%)	2017-2018 Total	450.526
					2018-2019 Elementary	0.000
					2018-2019 High School	525.205
					2018-2019 Total	525.205
					2019-2020 Elementary	0.000
					2019-2020 High School	576.078
					2019-2020 Total	576.078

Fall 2019 Enrollment	587	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,324,326	\$1,385,592	\$1,373,605
Federal Projects	\$161,425	\$185,676	\$161,425
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$83,060	\$105,740	\$85,569
Schoolwide Project Total	\$1,568,811	\$1,677,008	\$1,620,599

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,778	\$0	\$1,273,517	\$244,516	\$1,568,811
Percentage Of Total Revenues	3.24%	0.00%	81.18%	15.59%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$93,166	\$103,074
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$93,166	\$103,074

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$45,497
Equipment	\$94,098
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	9.00	1.00	12.50%
Year End Salary	\$306,596	\$384,614	\$78,018	25.45%
Average Salary	\$38,325	\$42,735	\$4,411	11.51%

Fall 2019 Enrollment	163	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	150.881
2019-2020 High School	0.000
2019-2020 Total	150.881

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,654,415	\$1,566,017	\$1,709,535
Federal Projects	\$132,201	\$167,921	\$132,201
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$120,689	\$197,293	\$109,418
Schoolwide Project Total	\$1,907,305	\$1,931,231	\$1,951,154

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,639	\$0	\$1,683,139	\$171,527	\$1,907,305
Percentage Of Total Revenues	2.76%	0.00%	88.25%	8.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$250,700	\$250,760
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$250,700	\$250,760

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$20,009
Equipment	\$424,954
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	12.00	(1.00)	(7.69%)
Year End Salary	\$496,803	\$465,914	(\$30,889)	(6.22%)
Average Salary	\$38,216	\$38,826	\$610	1.60%

Fall 2019 Enrollment	234	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	219.174
2019-2020 High School	0.000
2019-2020 Total	219.174

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,230,596	\$2,261,819	\$2,211,437
Federal Projects	\$245,773	\$171,862	\$245,773
State Projects	\$27,569	\$7,800	\$27,569
Classroom Site & Instruction Improvement Projects	\$149,171	\$224,127	\$190,914
Schoolwide Project Total	\$2,653,109	\$2,665,608	\$2,675,693

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,473	\$0	\$2,243,335	\$355,301	\$2,653,109
Percentage Of Total Revenues	2.05%	0.00%	84.55%	13.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$266,892	\$266,893
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$266,892	\$266,893

Capital Assets as of 6/30/2020	
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	12.00	14.00	2.00	16.67%
Year End Salary	\$485,615	\$591,162	\$105,547	21.73%
Average Salary	\$40,468	\$42,226	\$1,758	4.34%

Fall 2019 Enrollment	294	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	271.316
2019-2020 High School	0.000
2019-2020 Total	271.316

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,525,755	\$2,924,182	\$2,600,625
Federal Projects	\$349,472	\$529,442	\$349,472
State Projects	\$2,726	\$39,026	\$2,726
Classroom Site & Instruction Improvement Projects	\$246,035	\$259,396	\$246,035
Schoolwide Project Total	\$4,123,988	\$3,752,046	\$3,198,858

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,077	\$0	\$3,375,545	\$694,366	\$4,123,988
Percentage Of Total Revenues	1.31%	0.00%	81.85%	16.84%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$251,015	\$251,400
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	\$251,015	\$251,400

Capital Assets as of 6/30/2020	
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	16.00	0.00	0.00%
Year End Salary	\$709,469	\$736,749	\$27,280	3.85%
Average Salary	\$44,342	\$46,047	\$1,705	3.85%

Fall 2019 Enrollment	421	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	411.605
2019-2020 Total	411.605

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,186,857	\$2,764,308	\$2,771,057
Federal Projects	\$184,397	\$181,247	\$184,397
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$227,485	\$240,711	\$227,485
Schoolwide Project Total	\$3,598,739	\$3,186,266	\$3,182,939

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$149,329	\$0	\$3,183,291	\$266,119	\$3,598,739
Percentage Of Total Revenues	4.15%	0.00%	88.46%	7.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$83,499	\$96,304
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$83,499	\$96,304

Capital Assets as of 6/30/2020	
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 %
Year End FTE	14.00	16.00	2.00	14.29%
Year End Salary	\$586,994	\$737,463	\$150,469	25.63%
Average Salary	\$41,928	\$46,091	\$4,163	9.93%

Fall 2019 Enrollment	379	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	380.525
2019-2020 Total	380.525

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,502,248	\$1,554,562	\$1,449,268
Federal Projects	\$302,606	\$358,513	\$302,606
State Projects	\$28,672	\$0	\$28,672
Classroom Site & Instruction Improvement Projects	\$111,372	\$134,885	\$104,405
Schoolwide Project Total	\$1,944,898	\$2,047,960	\$1,884,951

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$29,589	\$0	\$1,576,978	\$338,331	\$1,944,898
Percentage Of Total Revenues	1.52%	0.00%	81.08%	17.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$156,084	\$156,334
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$156,084	\$156,334

Capital Assets as of 6/30/2020	
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 %	Average Daily Membership	Total Attending
Year End FTE	5.00	8.00	3.00	60.00%	2017-2018 Elementary	0.000
Year End Salary	\$229,841	\$346,595	\$116,754	50.80%	2017-2018 High School	157.987
Average Salary	\$45,968	\$43,324	(\$2,644)	(5.75%)	2017-2018 Total	157.987
					2018-2019 Elementary	0.000
					2018-2019 High School	172.817
					2018-2019 Total	172.817
					2019-2020 Elementary	0.000
					2019-2020 High School	185.872
					2019-2020 Total	185.872

Fall 2019 Enrollment	204	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,224,703	\$1,883,290	\$1,929,069
Federal Projects	\$245,499	\$262,551	\$245,499
State Projects	\$99,633	\$80,806	\$99,633
Classroom Site & Instruction Improvement Projects	\$150,607	\$182,168	\$136,882
Schoolwide Project Total	\$2,720,442	\$2,408,815	\$2,411,083

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,520	\$0	\$2,219,919	\$475,003	\$2,720,442
Percentage Of Total Revenues	0.94%	0.00%	81.60%	17.46%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$181,834	\$181,855
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	\$181,834	\$181,855

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$148,775
Equipment	\$780,836
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$545,659	\$436,301	(\$109,358)	(20.04%)
Average Salary	\$38,976	\$39,664	\$688	1.77%

Fall 2019 Enrollment	300	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	273.621
2019-2020 High School	0.000
2019-2020 Total	273.621

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,462,582	\$1,213,837	\$1,181,492
Federal Projects	\$310,035	\$301,566	\$310,035
State Projects	\$9,508	\$70,100	\$9,508
Classroom Site & Instruction Improvement Projects	\$98,343	\$125,057	\$101,298
Schoolwide Project Total	\$1,880,468	\$1,710,560	\$1,602,333

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,507	\$0	\$1,346,192	\$517,769	\$1,880,468
Percentage Of Total Revenues	0.88%	0.00%	71.59%	27.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$162,040	\$162,067
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$162,040	\$162,067

Capital Assets as of 6/30/2020	
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	7.00	1.00	16.67%
Year End Salary	\$270,741	\$295,250	\$24,509	9.05%
Average Salary	\$45,124	\$42,179	(\$2,945)	(6.53%)

Fall 2019 Enrollment	183	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	178.681
2019-2020 High School	0.000
2019-2020 Total	178.681

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,166,942	\$1,902,073	\$1,825,206
Federal Projects	\$191,625	\$269,506	\$191,625
State Projects	\$0	\$47,520	\$0
Classroom Site & Instruction Improvement Projects	\$162,085	\$163,876	\$162,085
Schoolwide Project Total	\$2,520,652	\$2,382,975	\$2,178,916

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,041	\$0	\$2,222,821	\$265,790	\$2,520,652
Percentage Of Total Revenues	1.27%	0.00%	88.18%	10.54%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$268,974	\$269,205
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	\$268,974	\$269,205

Capital Assets as of 6/30/2020	
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 %
Year End FTE	9.00	9.00	0.00	0.00%
Year End Salary	\$435,697	\$406,839	(\$28,858)	(6.62%)
Average Salary	\$48,411	\$45,204	(\$3,207)	(6.62%)

Fall 2019 Enrollment	274	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	0.000
2017-2018 High School	301.459
2017-2018 Total	301.459
2018-2019 Elementary	0.000
2018-2019 High School	282.090
2018-2019 Total	282.090
2019-2020 Elementary	0.000
2019-2020 High School	270.867
2019-2020 Total	270.867

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$578,397	\$623,163	\$569,583
Federal Projects	\$136,645	\$247,435	\$136,645
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$41,256	\$125,003	\$41,598
Schoolwide Project Total	\$756,298	\$995,601	\$747,826

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,682	\$0	\$564,631	\$178,985	\$756,298
Percentage Of Total Revenues	1.68%	0.00%	74.66%	23.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$21,010	\$21,026
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$21,010	\$21,026

Capital Assets as of 6/30/2020	
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	2.00	3.00	1.00	50.00%
Year End Salary	\$118,759	\$140,721	\$21,962	18.49%
Average Salary	\$59,380	\$46,907	(\$12,473)	(21.00%)

Fall 2019 Enrollment	71	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	68.935
2019-2020 Total	68.935

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$906,780	\$1,379,095	\$1,319,256
Federal Projects	\$287,955	\$300,875	\$287,955
State Projects	\$57,776	\$87,010	\$57,776
Classroom Site & Instruction Improvement Projects	\$63,690	\$73,891	\$63,690
Schoolwide Project Total	\$1,316,201	\$1,840,871	\$1,728,677

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,649	\$0	\$932,444	\$365,108	\$1,316,201
Percentage Of Total Revenues	1.42%	0.00%	70.84%	27.74%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$85,550	\$85,560
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	\$85,550	\$85,560

Capital Assets as of 6/30/2020	
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	15.00	7.00	(8.00)	(53.33%)
Year End Salary	\$613,405	\$285,816	(\$327,589)	(53.41%)
Average Salary	\$40,894	\$40,831	(\$63)	(0.15%)

Fall 2019 Enrollment	123	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	116.112
2019-2020 High School	0.000
2019-2020 Total	116.112

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$281,247	\$301,553	\$265,015
Federal Projects	\$87,815	\$94,968	\$87,815
State Projects	\$22,360	\$72,600	\$22,360
Classroom Site & Instruction Improvement Projects	\$20,077	\$40,971	\$20,997
Schoolwide Project Total	\$411,499	\$510,092	\$396,187

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,835	\$0	\$300,330	\$109,334	\$411,499
Percentage Of Total Revenues	0.45%	0.00%	72.98%	26.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$9,605	\$15,031
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$9,605	\$15,031

Capital Assets as of 6/30/2020	
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 %	Average Daily Membership	Total Attending
Year End FTE	3.00	1.00	(2.00)	(66.67%)	2017-2018 Elementary	72.936
Year End Salary	\$96,085	\$61,980	(\$34,105)	(35.49%)	2017-2018 High School	0.000
Average Salary	\$32,028	\$61,980	\$29,952	93.52%	2017-2018 Total	72.936
					2018-2019 Elementary	63.276
					2018-2019 High School	0.000
					2018-2019 Total	63.276
					2019-2020 Elementary	36.837
					2019-2020 High School	0.000
					2019-2020 Total	36.837

Fall 2019 Enrollment	35	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$283,978	\$147,775	\$124,905
Federal Projects	\$11,852	\$0	\$11,852
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$19,553	\$9,284	\$19,858
Schoolwide Project Total	\$315,383	\$157,059	\$156,615

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,932	\$0	\$293,599	\$11,852	\$315,383
Percentage Of Total Revenues	3.15%	0.00%	93.09%	3.76%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,987	\$13,977
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$15,987	\$13,977

Capital Assets as of 6/30/2020	
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	\$37,367	\$49,765	\$12,398	33.18%
Average Salary	\$37,367	\$49,765	\$12,398	33.18%

Fall 2019 Enrollment	26	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	28.066
2019-2020 Total	28.066

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,290,212	\$3,397,212	\$3,011,363
Federal Projects	\$32,211	\$18,576	\$32,211
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$133,964	\$127,625	\$133,964
Schoolwide Project Total	\$3,456,387	\$3,543,413	\$3,177,538

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,419,876	\$0	\$2,004,300	\$32,211	\$3,456,387
Percentage Of Total Revenues	41.08%	0.00%	57.99%	0.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$319,094	\$332,060
Site Improvements	\$26,139	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$32,014	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$319,094	\$332,060

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,205,000
Site Improvements	\$209,350
Buildings & Building Improvements	\$4,150,039
Equipment	\$631,823
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	18.00	0.00	0.00%	2017-2018 Elementary	211.010
Year End Salary	\$1,236,012	\$1,080,516	(\$155,496)	(12.58%)	2017-2018 High School	0.000
Average Salary	\$68,667	\$60,029	(\$8,638)	(12.58%)	2017-2018 Total	211.010
					2018-2019 Elementary	204.860
					2018-2019 High School	1.890
					2018-2019 Total	206.750
					2019-2020 Elementary	209.908
					2019-2020 High School	0.000
					2019-2020 Total	209.908

Fall 2019 Enrollment	211	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,484,153	\$2,219,842	\$2,058,071
Federal Projects	\$43,861	\$30,000	\$43,861
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$164,527	\$160,067	\$164,527
Schoolwide Project Total	\$2,692,541	\$2,409,909	\$2,266,459

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$383,586	\$0	\$2,265,094	\$43,861	\$2,692,541
Percentage Of Total Revenues	14.25%	0.00%	84.12%	1.63%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$59,729	\$82,759
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$4,358	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$59,729	\$82,759

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$542,190
Site Improvements	\$76,999
Buildings & Building Improvements	\$2,385,463
Equipment	\$439,676
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$641,048	\$598,661	(\$42,387)	(6.61%)
Average Salary	\$49,311	\$46,051	(\$3,260)	(6.61%)

Fall 2019 Enrollment	280	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	260.470
2019-2020 High School	0.000
2019-2020 Total	260.470

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,560,946	\$1,480,928	\$1,204,023
Federal Projects	\$23,364	\$26,174	\$20,860
State Projects	\$32,138	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$91,148	\$91,810	\$77,123
Schoolwide Project Total	\$1,707,596	\$1,598,912	\$1,302,006

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$413,429	\$0	\$1,266,863	\$27,304	\$1,707,596
Percentage Of Total Revenues	24.21%	0.00%	74.19%	1.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$56,065	Total All Disability Classifications	\$34,400	\$27,594
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$901,789	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$829	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$34,400	\$27,594

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,403,176
Site Improvements	\$0
Buildings & Building Improvements	\$3,915,790
Equipment	\$49,863
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	5.00	6.00	1.00	20.00%	2017-2018 Elementary	131.320
Year End Salary	\$204,191	\$241,793	\$37,602	18.42%	2017-2018 High School	0.000
Average Salary	\$40,838	\$40,299	(\$539)	(1.32%)	2017-2018 Total	131.320
					2018-2019 Elementary	132.163
					2018-2019 High School	0.000
					2018-2019 Total	132.163
					2019-2020 Elementary	142.909
					2019-2020 High School	0.000
					2019-2020 Total	142.909

Fall 2019 Enrollment	155	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$11,495,086	\$12,620,500	\$9,763,812
Federal Projects	\$639,644	\$1,175,891	\$729,577
State Projects	\$76,669	\$97,000	\$32,895
Classroom Site & Instruction Improvement Projects	\$766,552	\$1,216,000	\$991,460
Schoolwide Project Total	\$12,977,951	\$15,109,391	\$11,517,744

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,535,222	\$0	\$10,792,555	\$650,174	\$12,977,951
Percentage Of Total Revenues	11.83%	0.00%	83.16%	5.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$778,000	\$628,986
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$129,436	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$778,000	\$628,986

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,378,957
Site Improvements	\$0
Buildings & Building Improvements	\$15,392,202
Equipment	\$1,603,838
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	68.00	1.00	1.49%
Year End Salary	\$3,166,168	\$3,537,097	\$370,929	11.72%
Average Salary	\$47,256	\$52,016	\$4,760	10.07%

Fall 2019 Enrollment	1,373	Number of Schools	4
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	931.016
2019-2020 High School	380.866
2019-2020 Total	1,311.882

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,020,975	\$875,013	\$901,205
Federal Projects	\$80,759	\$57,406	\$80,759
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$77,904	\$72,270	\$70,414
Schoolwide Project Total	\$1,179,638	\$1,004,689	\$1,052,378

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$54,281	\$0	\$1,044,598	\$80,759	\$1,179,638
Percentage Of Total Revenues	4.60%	0.00%	88.55%	6.85%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,005	\$55,578
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,005	\$55,578

Capital Assets as of 6/30/2020	
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$302,880	\$345,800	\$42,920	14.17%
Average Salary	\$37,860	\$43,225	\$5,365	14.17%

Fall 2019 Enrollment	131	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	119.867
2019-2020 High School	0.000
2019-2020 Total	119.867

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,305,572	\$6,163,000	\$6,308,975
Federal Projects	\$276,008	\$321,665	\$276,008
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$411,116	\$496,507	\$542,364
Schoolwide Project Total	\$6,992,696	\$6,981,172	\$7,127,347

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$509,248	\$0	\$6,159,059	\$324,389	\$6,992,696
Percentage Of Total Revenues	7.28%	0.00%	88.08%	4.64%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$422,271	\$399,168
Site Improvements	\$6,631	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,037,094	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$422,271	\$399,168

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$941,162
Site Improvements	\$205,170
Buildings & Building Improvements	\$6,853,675
Equipment	\$77,052
Construction in Progress	\$69,050

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	45.00	5.00	12.50%
Year End Salary	\$2,000,197	\$2,155,579	\$155,382	7.77%
Average Salary	\$50,005	\$47,902	(\$2,103)	(4.21%)

Fall 2019 Enrollment	771	Number of Schools	4
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Average Daily Membership	Total Attending
2017-2018 Elementary	446.267
2017-2018 High School	230.042
2017-2018 Total	676.309
2018-2019 Elementary	458.361
2018-2019 High School	239.204
2018-2019 Total	697.565
2019-2020 Elementary	479.016
2019-2020 High School	230.783
2019-2020 Total	709.799

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,675,272	\$4,981,014	\$5,103,602
Federal Projects	\$374,650	\$481,095	\$376,072
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$359,102	\$413,900	\$458,724
Schoolwide Project Total	\$6,409,024	\$5,876,009	\$5,938,398

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$111,091	\$0	\$5,814,105	\$483,828	\$6,409,024
Percentage Of Total Revenues	1.73%	0.00%	90.72%	7.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$381,490	\$415,936
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$42,204	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$9,000	Remedial Education	\$0	\$0
Construction in Progress	\$1,071,061	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$381,490	\$415,936

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,081,945
Site Improvements	\$0
Buildings & Building Improvements	\$5,411,828
Equipment	\$80,712
Construction in Progress	\$1,071,061

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	36.00	39.00	3.00	8.33%
Year End Salary	\$1,756,778	\$1,846,080	\$89,302	5.08%
Average Salary	\$48,799	\$47,335	(\$1,464)	(3.00%)

Fall 2019 Enrollment	798	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	744.512
2019-2020 High School	0.000
2019-2020 Total	744.512

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,606,148	\$2,569,000	\$2,572,690
Federal Projects	\$167,928	\$217,975	\$168,025
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$171,367	\$244,450	\$230,889
Schoolwide Project Total	\$2,945,443	\$3,031,425	\$2,971,604

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$74,576	\$0	\$2,679,552	\$191,315	\$2,945,443
Percentage Of Total Revenues	2.53%	0.00%	90.97%	6.50%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$248,263	\$266,417
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$11,025	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$248,263	\$266,417

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$15,779
Buildings & Building Improvements	\$0
Equipment	\$11,083
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	22.00	20.00	(2.00)	(9.09%)
Year End Salary	\$996,386	\$967,066	(\$29,320)	(2.94%)
Average Salary	\$45,290	\$48,353	\$3,063	6.76%

Fall 2019 Enrollment	342	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	310.421
2019-2020 High School	0.000
2019-2020 Total	310.421

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,725,936	\$1,532,215	\$1,603,679
Federal Projects	\$95,315	\$93,919	\$87,815
State Projects	\$0	\$1,130	\$0
Classroom Site & Instruction Improvement Projects	\$105,567	\$65,441	\$112,814
Schoolwide Project Total	\$1,926,818	\$1,692,705	\$1,804,308

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$384,166	\$0	\$1,447,336	\$95,316	\$1,926,818
Percentage Of Total Revenues	19.94%	0.00%	75.12%	4.95%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$73,105	\$62,901
Site Improvements	\$7,486	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$7,500	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$73,105	\$62,901

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$387,339
Buildings & Building Improvements	\$242,169
Equipment	\$94,115
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	9.80	1.80	22.50%	2017-2018 Elementary	0.000
Year End Salary	\$422,662	\$462,580	\$39,918	9.44%	2017-2018 High School	187.471
Average Salary	\$52,833	\$47,202	(\$5,631)	(10.66%)	2017-2018 Total	187.471
					2018-2019 Elementary	0.000
					2018-2019 High School	173.647
					2018-2019 Total	173.647
					2019-2020 Elementary	0.000
					2019-2020 High School	148.107
					2019-2020 Total	148.107

Fall 2019 Enrollment	157	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,425,187	\$8,418,661	\$8,347,986
Federal Projects	\$743,525	\$530,026	\$743,525
State Projects	\$282,515	\$0	\$282,515
Classroom Site & Instruction Improvement Projects	\$683,175	\$609,756	\$705,940
Schoolwide Project Total	\$11,134,402	\$9,558,443	\$10,079,966

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$569,608	\$0	\$9,821,269	\$743,525	\$11,134,402
Percentage Of Total Revenues	5.12%	0.00%	88.21%	6.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$907,398	\$799,636
Site Improvements	\$0	Gifted Education	\$76,647	\$80,231
Buildings & Building Improvements	\$2,850	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$262,585	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$984,045	\$879,867

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,422,533
Site Improvements	\$0
Buildings & Building Improvements	\$12,759,090
Equipment	\$1,739,268
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$80,231
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	2	3	9	6	16	16	10	10	72	0	0	0	0	0	72	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	52.00	52.00	0.00	0.00%
Year End Salary	\$2,947,707	\$3,464,525	\$516,818	17.53%
Average Salary	\$56,687	\$66,625	\$9,938	17.53%

Fall 2019 Enrollment	1,329	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,245.728
2019-2020 High School	0.000
2019-2020 Total	1,245.728

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,869,511	\$7,438,700	\$7,800,221
Federal Projects	\$673,978	\$445,844	\$673,977
State Projects	\$271,682	\$0	\$271,682
Classroom Site & Instruction Improvement Projects	\$657,144	\$597,796	\$732,674
Schoolwide Project Total	\$10,472,315	\$8,482,340	\$9,478,554

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$321,116	\$0	\$9,477,221	\$673,978	\$10,472,315
Percentage Of Total Revenues	3.07%	0.00%	90.50%	6.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$763,819	\$701,614
Site Improvements	\$0	Gifted Education	\$41,003	\$57,636
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$276,075	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$804,822	\$759,250

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,696,157
Site Improvements	\$0
Buildings & Building Improvements	\$11,400,449
Equipment	\$1,379,595
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$57,636
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	2	3	9	6	16	16	10	10	72	0	0	0	0	0	72	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	51.00	50.00	(1.00)	(1.96%)
Year End Salary	\$2,739,752	\$3,261,198	\$521,446	19.03%
Average Salary	\$53,721	\$65,224	\$11,503	21.41%

Fall 2019 Enrollment	1,275	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,198.344
2019-2020 High School	0.000
2019-2020 Total	1,198.344

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,723,210	\$9,869,695	\$9,170,866
Federal Projects	\$232,717	\$238,414	\$232,718
State Projects	\$263,996	\$0	\$263,996
Classroom Site & Instruction Improvement Projects	\$638,428	\$604,358	\$641,149
Schoolwide Project Total	\$10,858,351	\$10,712,467	\$10,308,729

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,426,168	\$0	\$9,199,466	\$232,717	\$10,858,351
Percentage Of Total Revenues	13.13%	0.00%	84.72%	2.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,064,763	\$917,634
Site Improvements	\$0	Gifted Education	\$84,466	\$87,670
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$259,437	Remedial Education	\$0	\$0
Construction in Progress	\$11,584	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,149,229	\$1,005,304

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$4,249,442
Site Improvements	\$0
Buildings & Building Improvements	\$15,545,471
Equipment	\$2,014,557
Construction in Progress	\$11,584

Gifted Program Actual Expenditures	
K-8	\$87,670
9-12	\$0

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	2	3	4	12	10	7	4	44	0	0	0	0	0	44	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	72.00	52.00	(20.00)	(27.78%)
Year End Salary	\$3,698,588	\$4,044,246	\$345,658	9.35%
Average Salary	\$51,369	\$77,774	\$26,405	51.40%

Fall 2019 Enrollment	1,228	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,163.487
2019-2020 High School	0.000
2019-2020 Total	1,163.487

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,818,088	\$7,063,983	\$7,511,202
Federal Projects	\$249,492	\$145,153	\$249,492
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$424,762	\$575,636	\$424,762
Schoolwide Project Total	\$7,492,342	\$7,784,772	\$8,185,456

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,245,657	\$0	\$5,997,193	\$249,492	\$7,492,342
Percentage Of Total Revenues	16.63%	0.00%	80.04%	3.33%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$455,186	\$717,956
Site Improvements	\$0	Gifted Education	\$33,340	\$61,190
Buildings & Building Improvements	\$220,335	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$103,085	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$488,526	\$779,146

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,643,318
Site Improvements	\$0
Buildings & Building Improvements	\$13,726,316
Equipment	\$1,252,592
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$61,190
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	6	3	8	11	11	6	1	46	0	0	0	0	0	46	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	43.00	38.00	(5.00)	(11.63%)
Year End Salary	\$2,038,904	\$2,844,306	\$805,402	39.50%
Average Salary	\$47,416	\$74,850	\$27,434	57.86%

Fall 2019 Enrollment	858	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	774.571
2019-2020 High School	0.000
2019-2020 Total	774.571

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,249,605	\$7,806,027	\$7,565,891
Federal Projects	\$155,489	\$241,579	\$155,489
State Projects	\$239,939	\$0	\$239,939
Classroom Site & Instruction Improvement Projects	\$584,862	\$597,796	\$615,252
Schoolwide Project Total	\$9,229,895	\$8,645,402	\$8,576,571

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$539,806	\$0	\$8,534,600	\$155,489	\$9,229,895
Percentage Of Total Revenues	5.85%	0.00%	92.47%	1.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$758,823	\$850,040
Site Improvements	\$0	Gifted Education	\$41,003	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$487,400	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$799,826	\$850,040

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,689,779
Site Improvements	\$0
Buildings & Building Improvements	\$15,066,464
Equipment	\$1,785,854
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	6	3	8	11	11	6	1	46	0	0	0	0	0	46

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	51.00	57.00	6.00	11.76%
Year End Salary	\$2,925,241	\$3,234,626	\$309,385	10.58%
Average Salary	\$57,358	\$56,748	(\$610)	(1.06%)

Fall 2019 Enrollment	1,122	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,066.441
2019-2020 High School	0.000
2019-2020 Total	1,066.441

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,538,237	\$7,736,179	\$7,208,922
Federal Projects	\$554,099	\$405,616	\$554,098
State Projects	\$248,588	\$0	\$248,588
Classroom Site & Instruction Improvement Projects	\$605,729	\$604,854	\$653,974
Schoolwide Project Total	\$9,946,653	\$8,746,649	\$8,665,582

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$701,047	\$0	\$8,691,507	\$554,099	\$9,946,653
Percentage Of Total Revenues	7.05%	0.00%	87.38%	5.57%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$765,472	\$878,687
Site Improvements	\$0	Gifted Education	\$70,738	\$52,124
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$170,646	Remedial Education	\$0	\$0
Construction in Progress	\$30,806	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$836,210	\$930,811

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,435,195
Site Improvements	\$0
Buildings & Building Improvements	\$10,565,775
Equipment	\$2,135,179
Construction in Progress	\$39,099

Gifted Program Actual Expenditures	
K-8	\$52,124
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	8	5	7	13	20	10	8	71	0	0	0	0	0	71	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	56.00	51.00	(5.00)	(8.93%)
Year End Salary	\$3,030,973	\$3,184,039	\$153,066	5.05%
Average Salary	\$54,125	\$62,432	\$8,307	15.35%

Fall 2019 Enrollment	1,175	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,104.444
2019-2020 High School	0.000
2019-2020 Total	1,104.444

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,942,928	\$4,430,629	\$3,753,790
Federal Projects	\$154,854	\$104,000	\$154,854
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$207,073	\$548,400	\$207,073
Schoolwide Project Total	\$3,304,855	\$5,083,029	\$4,115,717

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$251,424	\$0	\$2,898,577	\$154,854	\$3,304,855
Percentage Of Total Revenues	7.61%	0.00%	87.71%	4.69%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$314,415	\$294,815
Site Improvements	\$2,390,791	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,954,459	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,812,855	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$314,415	\$294,815

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,390,791
Site Improvements	\$0
Buildings & Building Improvements	\$4,943,020
Equipment	\$824,294
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	0	8	5	7	13	20	10	8	71	0	0	0	0	0	71	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		23.00	23.00	
Year End Salary		\$1,309,666	\$1,309,666	
Average Salary		\$56,942		

Fall 2019 Enrollment	428	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	376.522
2019-2020 High School	0.000
2019-2020 Total	376.522

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,674,737	\$8,131,594	\$7,338,816
Federal Projects	\$768,135	\$344,220	\$768,135
State Projects	\$2,185	\$0	\$2,185
Classroom Site & Instruction Improvement Projects	\$563,740	\$600,396	\$617,497
Schoolwide Project Total	\$9,008,797	\$9,076,210	\$8,726,633

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$347,597	\$0	\$7,893,065	\$768,135	\$9,008,797
Percentage Of Total Revenues	3.86%	0.00%	87.62%	8.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,263,277	\$909,845
Site Improvements	\$0	Gifted Education	\$54,392	\$59,139
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$254,878	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,317,669	\$968,984

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,347,277
Site Improvements	\$0
Buildings & Building Improvements	\$12,693,954
Equipment	\$1,731,735
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$59,139
9-12	\$0

Gifted 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	3	6	5	7	10	33	0	0	0	0	0	33	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	56.00	41.00	(15.00)	(26.79%)
Year End Salary	\$2,808,322	\$3,090,004	\$281,682	10.03%
Average Salary	\$50,149	\$75,366	\$25,217	50.29%

Fall 2019 Enrollment	1,090	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,029.032
2019-2020 High School	0.000
2019-2020 Total	1,029.032

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,265,768	\$8,291,902	\$7,809,479
Federal Projects	\$587,891	\$551,123	\$587,893
State Projects	\$278,297	\$0	\$278,297
Classroom Site & Instruction Improvement Projects	\$672,998	\$602,378	\$796,483
Schoolwide Project Total	\$10,804,954	\$9,445,403	\$9,472,152

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$461,657	\$0	\$9,755,406	\$587,891	\$10,804,954
Percentage Of Total Revenues	4.27%	0.00%	90.29%	5.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$756,387	\$790,779
Site Improvements	\$0	Gifted Education	\$60,527	\$62,276
Buildings & Building Improvements	\$7,865	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,402,041	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$816,914	\$853,055

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,190,571
Site Improvements	\$0
Buildings & Building Improvements	\$12,609,999
Equipment	\$1,421,682
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$62,276
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	
0	0	3	1	10	11	8	7	3	43	0	0	0	0	0	43	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	52.00	54.00	2.00	3.85%
Year End Salary	\$3,079,980	\$3,628,962	\$548,982	17.82%
Average Salary	\$59,230	\$67,203	\$7,973	13.46%

Fall 2019 Enrollment	1,277	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,227.147
2019-2020 High School	0.000
2019-2020 Total	1,227.147

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,836,631	\$7,046,318	\$7,290,176
Federal Projects	\$323,509	\$290,986	\$323,510
State Projects	\$194,254	\$0	\$194,254
Classroom Site & Instruction Improvement Projects	\$468,449	\$589,006	\$468,449
Schoolwide Project Total	\$8,822,843	\$7,926,310	\$8,276,389

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,616,408	\$0	\$6,882,926	\$323,509	\$8,822,843
Percentage Of Total Revenues	18.32%	0.00%	78.01%	3.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$671,021	\$801,428
Site Improvements	\$0	Gifted Education	\$67,998	\$69,964
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$181,561	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$739,019	\$871,392

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,057,752
Site Improvements	\$0
Buildings & Building Improvements	\$10,167,040
Equipment	\$2,020,069
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$69,964
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12	
0	7	7	11	7	32	6	7	8	85	0	0	0	0	0	85	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	52.00	42.00	(10.00)	(19.23%)
Year End Salary	\$2,559,834	\$3,131,338	\$571,504	22.33%
Average Salary	\$49,228	\$74,556	\$25,328	51.45%

Fall 2019 Enrollment	933	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	854.286
2019-2020 High School	0.000
2019-2020 Total	854.286

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,889,850	\$8,370,799	\$8,624,485
Federal Projects	\$326,279	\$361,525	\$326,279
State Projects	\$256,284	\$0	\$256,284
Classroom Site & Instruction Improvement Projects	\$619,944	\$603,862	\$663,823
Schoolwide Project Total	\$10,092,357	\$9,336,186	\$9,870,871

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$799,020	\$0	\$8,967,058	\$326,279	\$10,092,357
Percentage Of Total Revenues	7.92%	0.00%	88.85%	3.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$803,137	\$925,348
Site Improvements	\$0	Gifted Education	\$49,195	\$51,175
Buildings & Building Improvements	\$280,034	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$308,918	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$852,332	\$976,523

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,508,859
Site Improvements	\$0
Buildings & Building Improvements	\$13,121,198
Equipment	\$1,754,081
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$51,175
9-12	\$0

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	19	13	21	15	13	28	114	0	0	0	0	0	114	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	54.00	53.00	(1.00)	(1.85%)
Year End Salary	\$3,065,280	\$3,347,227	\$281,947	9.20%
Average Salary	\$56,764	\$63,155	\$6,391	11.26%

Fall 2019 Enrollment	1,192	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,130.376
2019-2020 High School	0.000
2019-2020 Total	1,130.376

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,641,304	\$5,451,330	\$5,287,417
Federal Projects	\$156,460	\$166,730	\$156,460
State Projects	\$145,893	\$0	\$145,893
Classroom Site & Instruction Improvement Projects	\$355,581	\$580,588	\$359,325
Schoolwide Project Total	\$7,299,238	\$6,198,648	\$5,949,095

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,008,819	\$0	\$5,133,959	\$156,460	\$7,299,238
Percentage Of Total Revenues	27.52%	0.00%	70.34%	2.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$596,031	\$509,692
Site Improvements	\$0	Gifted Education	\$75,045	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$171,135	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$671,076	\$509,692

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,710,315
Site Improvements	\$0
Buildings & Building Improvements	\$8,298,840
Equipment	\$1,054,703
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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	1	1	8	2	2	4	20	0	0	0	0	0	20	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	42.00	30.00	(12.00)	(28.57%)
Year End Salary	\$1,936,557	\$2,192,451	\$255,894	13.21%
Average Salary	\$46,109	\$73,082	\$26,974	58.50%

Fall 2019 Enrollment	708	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	648.478
2019-2020 High School	0.000
2019-2020 Total	648.478

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$10,018,312	\$8,706,166	\$9,650,498
Federal Projects	\$802,281	\$610,272	\$801,704
State Projects	\$2,179	\$0	\$2,179
Classroom Site & Instruction Improvement Projects	\$732,678	\$604,110	\$732,678
Schoolwide Project Total	\$11,555,450	\$9,920,548	\$11,187,059

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$621,763	\$0	\$10,131,406	\$802,281	\$11,555,450
Percentage Of Total Revenues	5.38%	0.00%	87.68%	6.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$721,566	\$799,652
Site Improvements	\$0	Gifted Education	\$52,185	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$278,596	Remedial Education	\$0	\$0
Construction in Progress	\$5,865,388	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$773,751	\$799,652

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$4,382,669
Site Improvements	\$0
Buildings & Building Improvements	\$16,887,065
Equipment	\$1,475,560
Construction in Progress	\$5,865,388

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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	1	4	10	2	2	3	24	0	0	0	0	0	24	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	59.00	60.00	1.00	1.69%
Year End Salary	\$2,698,408	\$3,830,094	\$1,131,686	41.94%
Average Salary	\$45,736	\$63,835	\$18,099	39.57%

Fall 2019 Enrollment	1,426	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	1,336.080
2019-2020 High School	0.000
2019-2020 Total	1,336.080

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,453,533	\$8,619,791	\$8,462,201
Federal Projects	\$254,431	\$304,543	\$254,432
State Projects	\$285,828	\$0	\$285,828
Classroom Site & Instruction Improvement Projects	\$691,631	\$605,100	\$691,631
Schoolwide Project Total	\$10,685,423	\$9,529,434	\$9,694,092

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$436,753	\$0	\$9,994,239	\$254,431	\$10,685,423
Percentage Of Total Revenues	4.09%	0.00%	93.53%	2.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$737,355	\$900,850
Site Improvements	\$0	Gifted Education	\$59,631	\$64,592
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,854,352	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$796,986	\$965,442

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$4,301,752
Site Improvements	\$0
Buildings & Building Improvements	\$14,102,434
Equipment	\$1,374,166
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$64,592
9-12	\$0

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	1	4	10	2	2	3	24	0	0	0	0	0	24	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	54.00	63.00	9.00	16.67%
Year End Salary	\$3,284,352	\$3,815,846	\$531,494	16.18%
Average Salary	\$60,821	\$60,569	(\$252)	(0.41%)

Fall 2019 Enrollment	1,338	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,261.000
2019-2020 High School	0.000
2019-2020 Total	1,261.000

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$14,985,782	\$12,015,385	\$11,957,973
Federal Projects	\$431,195	\$345,669	\$431,195
State Projects	\$411,161	\$0	\$411,161
Classroom Site & Instruction Improvement Projects	\$997,453	\$635,802	\$997,451
Schoolwide Project Total	\$16,825,591	\$12,996,856	\$13,797,780

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$877,773	\$1,142,596	\$14,374,027	\$431,195	\$16,825,591
Percentage Of Total Revenues	5.22%	6.79%	85.43%	2.56%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,163,457	\$1,458,093
Site Improvements	\$0	Gifted Education	\$60,418	\$61,442
Buildings & Building Improvements	\$21,638	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$232,644	Remedial Education	\$0	\$0
Construction in Progress	\$5,527	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,223,875	\$1,519,535

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,872,317
Site Improvements	\$0
Buildings & Building Improvements	\$17,501,158
Equipment	\$2,044,554
Construction in Progress	\$5,527

Gifted Program Actual Expenditures	
K-8	\$61,442
9-12	\$0

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	7	16	8	13	23	82	0	0	0	0	0	82	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	82.00	78.00	(4.00)	(4.88%)
Year End Salary	\$4,448,878	\$5,331,986	\$883,108	19.85%
Average Salary	\$54,255	\$68,359	\$14,104	26.00%

Fall 2019 Enrollment	1,926	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,818.680
2019-2020 High School	0.000
2019-2020 Total	1,818.680

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$27,109,816	\$24,912,342	\$24,092,516
Federal Projects	\$594,272	\$554,409	\$594,272
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$1,753,038	\$1,623,524	\$1,590,593
Schoolwide Project Total	\$29,457,126	\$27,090,275	\$26,277,381

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$4,148,353	\$0	\$24,714,501	\$594,272	\$29,457,126
Percentage Of Total Revenues	14.08%	0.00%	83.90%	2.02%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$4,252,873	Total All Disability Classifications	\$933,043	\$990,028
Site Improvements	\$128,634	Gifted Education	\$0	\$0
Buildings & Building Improvements	(\$1,633,302)	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$312,269	Remedial Education	\$0	\$0
Construction in Progress	\$32,056,717	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$933,043	\$990,028

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$7,696,077
Site Improvements	\$371,764
Buildings & Building Improvements	\$67,519,886
Equipment	\$2,326,205
Construction in Progress	\$32,588,781

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	164.00	170.00	6.00	3.66%	2017-2018 Elementary	1,029.377
Year End Salary	\$6,884,466	\$8,619,940	\$1,735,474	25.21%	2017-2018 High School	0.000
Average Salary	\$41,978	\$50,706	\$8,728	20.79%	2017-2018 Total	1,029.377
					2018-2019 Elementary	1,075.873
					2018-2019 High School	0.000
					2018-2019 Total	1,075.873
					2019-2020 Elementary	1,110.040
					2019-2020 High School	0.000
					2019-2020 Total	1,110.040

Fall 2019 Enrollment	3,431	Number of Schools	7
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$742,021	\$704,720	\$667,232
Federal Projects	\$95,387	\$81,883	\$77,373
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$57,005	\$50,478	\$50,453
Schoolwide Project Total	\$894,413	\$837,081	\$795,058

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,239	\$0	\$796,787	\$95,387	\$894,413
Percentage Of Total Revenues	0.25%	0.00%	89.08%	10.66%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$75,257	\$75,507
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$43,437	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,257	\$75,507

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$181,980
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	\$274,891	\$303,124	\$28,233	10.27%
Average Salary	\$54,978	\$60,625	\$5,647	10.27%

Fall 2019 Enrollment	78	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	11.827
2017-2018 High School	73.170
2017-2018 Total	84.997
2018-2019 Elementary	12.991
2018-2019 High School	67.822
2018-2019 Total	80.813
2019-2020 Elementary	15.070
2019-2020 High School	65.270
2019-2020 Total	80.340

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,981,771	\$3,300,770	\$3,202,289
Federal Projects	\$485,440	\$692,080	\$485,440
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$280,790	\$306,681	\$271,102
Schoolwide Project Total	\$4,748,001	\$4,299,531	\$3,958,831

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,921	\$0	\$3,869,730	\$816,350	\$4,748,001
Percentage Of Total Revenues	1.30%	0.00%	81.50%	17.19%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$92,320	\$81,833
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$43,613	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$92,320	\$81,833

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$58,775
Site Improvements	\$0
Buildings & Building Improvements	\$610,231
Equipment	\$305,422
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$1,308,218	\$1,375,266	\$67,048	5.13%
Average Salary	\$38,477	\$40,449	\$1,972	5.13%

Fall 2019 Enrollment	525	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	510.520
2019-2020 High School	0.000
2019-2020 Total	510.520

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$529,085	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$17,105	\$0
Schoolwide Project Total	\$0	\$546,190	\$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	\$55,575	\$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	\$55,575	\$0

Capital Assets as of 6/30/2020	
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 Multiplied Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	\$57,646	\$0	(\$57,646)	(100.00)
Average Salary	\$28,823			

Fall 2019 Enrollment		Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	17.070
2019-2020 High School	0.000
2019-2020 Total	17.070

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$418,854	\$0
Federal Projects	\$0	\$2,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$29,060	\$0
Schoolwide Project Total	\$0	\$449,914	\$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		\$58,000	\$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		\$58,000	\$0

Capital Assets as of 6/30/2020	
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	(5.00)	(100.00)
Year End Salary	\$96,155	\$96,155	(\$96,155)	(100.00)
Average Salary	\$99,231	\$99,231		

Fall 2019 Enrollment	18	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	15.030
2019-2020 High School	0.000
2019-2020 Total	15.030

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,283,792	\$3,970,953	\$4,048,556
Federal Projects	\$103,508	\$88,712	\$103,508
State Projects	\$118,838	\$0	\$118,838
Classroom Site & Instruction Improvement Projects	\$299,677	\$273,178	\$333,450
Schoolwide Project Total	\$4,805,815	\$4,332,843	\$4,604,352

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$409,620	\$0	\$4,258,415	\$137,780	\$4,805,815
Percentage Of Total Revenues	8.52%	0.00%	88.61%	2.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$181,057	\$173,692
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$2,180	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$38,495	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$181,057	\$173,692

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,180
Equipment	\$113,080
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	37.00	2.00	5.71%
Year End Salary	\$1,544,482	\$1,810,003	\$265,521	17.19%
Average Salary	\$44,128	\$48,919	\$4,791	10.86%

Fall 2019 Enrollment	533	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	341.832
2019-2020 High School	184.624
2019-2020 Total	526.456

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,057,967	\$2,329,224	\$1,519,429
Federal Projects	\$21,185	\$24,482	\$24,482
State Projects	\$43,621	\$0	\$43,621
Classroom Site & Instruction Improvement Projects	\$129,361	\$129,000	\$140,048
Schoolwide Project Total	\$2,252,134	\$2,482,706	\$1,727,580

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$383,979	\$0	\$1,796,970	\$71,185	\$2,252,134
Percentage Of Total Revenues	17.05%	0.00%	79.79%	3.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$179,800	\$184,853
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$11,029	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$179,800	\$184,853

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$9,992
Buildings & Building Improvements	\$318,118
Equipment	\$353,081
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	12.00	(6.00)	(33.33%)	2017-2018 Elementary	231.390
Year End Salary	\$1,096,021	\$484,610	(\$611,411)	(55.78%)	2017-2018 High School	0.000
Average Salary	\$60,890	\$40,384	(\$20,506)	(33.68%)	2017-2018 Total	231.390
					2018-2019 Elementary	204.587
					2018-2019 High School	0.000
					2018-2019 Total	204.587
					2019-2020 Elementary	193.940
					2019-2020 High School	0.000
					2019-2020 Total	193.940

Fall 2019 Enrollment	209	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,897,915	\$3,636,765	\$3,316,245
Federal Projects	\$245,521	\$185,000	\$245,521
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$282,298	\$274,875	\$284,433
Schoolwide Project Total	\$4,425,734	\$4,096,640	\$3,846,199

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$39,749	\$0	\$4,140,464	\$245,521	\$4,425,734
Percentage Of Total Revenues	0.90%	0.00%	93.55%	5.55%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$39,500	\$27,892
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$98,547	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$39,500	\$27,892

Capital Assets as of 6/30/2020	
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	\$872,366	\$954,603	\$82,237	9.43%
Average Salary	\$45,914	\$50,242	\$4,328	9.43%

Fall 2019 Enrollment	449	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	445.455
2019-2020 Total	445.455

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,302,230	\$2,198,609	\$2,219,332
Federal Projects	\$193,822	\$171,497	\$193,822
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$179,981	\$163,432	\$234,989
Schoolwide Project Total	\$2,676,033	\$2,533,538	\$2,648,143

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,482,211	\$193,822	\$2,676,033
Percentage Of Total Revenues	0.00%	0.00%	92.76%	7.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$75,000	\$86,171
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,000	\$86,171

Capital Assets as of 6/30/2020	
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	13.00	0.00	0.00%
Year End Salary	\$787,629	\$796,825	\$9,196	1.17%
Average Salary	\$60,587	\$61,294	\$707	1.17%

Fall 2019 Enrollment	276	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	274.294
2019-2020 Total	274.294

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,463,875	\$1,984,715	\$1,981,382
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$189,510	\$147,323	\$186,481
Schoolwide Project Total	\$2,653,385	\$2,132,038	\$2,167,863

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,820	\$0	\$2,615,174	\$15,391	\$2,653,385
Percentage Of Total Revenues	0.86%	0.00%	98.56%	0.58%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$84,770	\$60,109
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$84,770	\$60,109

Capital Assets as of 6/30/2020	
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	13.00	15.00	2.00	15.38%
Year End Salary	\$928,122	\$936,228	\$8,106	0.87%
Average Salary	\$71,394	\$62,415	(\$8,979)	(12.58%)

Fall 2019 Enrollment	279	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	54.417
2019-2020 High School	222.068
2019-2020 Total	276.485

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,494,831	\$5,967,616	\$5,793,987
Federal Projects	\$554,903	\$590,480	\$554,903
State Projects	\$150,006	\$0	\$150,006
Classroom Site & Instruction Improvement Projects	\$369,919	\$355,035	\$377,469
Schoolwide Project Total	\$6,569,659	\$6,913,131	\$6,876,365

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$628,352	\$0	\$5,386,404	\$554,903	\$6,569,659
Percentage Of Total Revenues	9.56%	0.00%	81.99%	8.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$406,641	\$420,882
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,415	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$18,963	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$406,641	\$420,882

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$2,741,223
Equipment	\$418,999
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$2,022,567	\$2,437,937	\$415,370	20.54%
Average Salary	\$38,162	\$42,033	\$3,871	10.14%

Fall 2019 Enrollment	725	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	584.149
2019-2020 High School	82.150
2019-2020 Total	666.299

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,051,076	\$3,912,902	\$3,357,633
Federal Projects	\$354,344	\$294,256	\$354,344
State Projects	\$110,956	\$0	\$218,461
Classroom Site & Instruction Improvement Projects	\$304,295	\$298,746	\$304,295
Schoolwide Project Total	\$4,820,671	\$4,505,904	\$4,234,733

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$97,682	\$0	\$4,368,645	\$354,344	\$4,820,671
Percentage Of Total Revenues	2.03%	0.00%	90.62%	7.35%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$335,494	\$315,592
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$51,300	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$121,186	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$335,494	\$315,592

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$66,250
Site Improvements	\$0
Buildings & Building Improvements	\$6,825,977
Equipment	\$974,874
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	25.00	26.00	1.00	4.00%
Year End Salary	\$1,025,797	\$1,150,193	\$124,396	12.13%
Average Salary	\$41,032	\$44,238	\$3,206	7.81%

Fall 2019 Enrollment	527	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	449.926
2019-2020 High School	43.260
2019-2020 Total	493.186

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,382,406	\$4,339,417	\$6,386,875
Federal Projects	\$469,961	\$459,456	\$469,961
State Projects	\$275,668	\$0	\$260,161
Classroom Site & Instruction Improvement Projects	\$377,930	\$365,355	\$312,038
Schoolwide Project Total	\$9,505,965	\$5,164,228	\$7,429,035

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,946,880	\$0	\$5,456,466	\$1,102,619	\$9,505,965
Percentage Of Total Revenues	31.00%	0.00%	57.40%	11.60%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$102,415	\$147,518
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$130,143	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$102,415	\$147,518

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$5,887,880
Site Improvements	\$0
Buildings & Building Improvements	\$42,491,245
Equipment	\$1,121,927
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	60.00	72.00	12.00	20.00%
Year End Salary	\$1,515,703	\$2,446,040	\$930,337	61.38%
Average Salary	\$25,262	\$33,973	\$8,711	34.48%

Fall 2019 Enrollment	711	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	688.966
2019-2020 High School	0.000
2019-2020 Total	688.966

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,819,136	\$1,725,842	\$1,613,230
Federal Projects	\$122,959	\$109,718	\$122,959
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$138,878	\$116,764	\$198,726
Schoolwide Project Total	\$2,080,973	\$1,952,324	\$1,934,915

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,958,013	\$122,960	\$2,080,973
Percentage Of Total Revenues	0.00%	0.00%	94.09%	5.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$47,800	\$49,801
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$47,800	\$49,801

Capital Assets as of 6/30/2020	
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	\$446,800	\$446,800	\$0	0.00%
Average Salary	\$49,644	\$49,644	\$0	0.00%

Fall 2019 Enrollment	192	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	211.532
2019-2020 Total	211.532

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,208,510	\$1,931,126	\$1,795,935
Federal Projects	\$24,591	\$22,607	\$24,591
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$172,670	\$173,693	\$153,940
Schoolwide Project Total	\$2,405,771	\$2,127,426	\$1,974,466

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,080	\$0	\$2,288,973	\$32,718	\$2,405,771
Percentage Of Total Revenues	3.49%	0.00%	95.15%	1.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$59,164	\$56,155
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,476	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$24,095	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$59,164	\$56,155

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$240,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,497,122
Equipment	\$154,305
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	14.00	(1.00)	(6.67%)
Year End Salary	\$744,067	\$713,963	(\$30,104)	(4.05%)
Average Salary	\$49,604	\$50,997	\$1,393	2.81%

Fall 2019 Enrollment	251	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	55.467
2019-2020 High School	193.609
2019-2020 Total	249.076

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,275,643	\$1,968,598	\$1,990,375
Federal Projects	\$272,379	\$326,498	\$263,274
State Projects	\$83,440	\$91,320	\$83,440
Classroom Site & Instruction Improvement Projects	\$137,752	\$121,539	\$151,471
Schoolwide Project Total	\$2,769,214	\$2,507,955	\$2,488,560

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$402,062	\$0	\$1,982,500	\$384,652	\$2,769,214
Percentage Of Total Revenues	14.52%	0.00%	71.59%	13.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$85,716	\$85,239
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,224	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$17,045	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$85,716	\$85,239

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$95,000
Site Improvements	\$10,502
Buildings & Building Improvements	\$480,189
Equipment	\$141,796
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$378,945	\$516,818	\$137,873	36.38%
Average Salary	\$31,579	\$36,916	\$5,337	16.90%

Fall 2019 Enrollment	238	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	216.562
2019-2020 High School	0.000
2019-2020 Total	216.562

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,302,579	\$912,331	\$1,106,685
Federal Projects	\$252,725	\$110,106	\$253,784
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$70,356	\$68,412	\$71,426
Schoolwide Project Total	\$1,625,660	\$1,090,849	\$1,431,895

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,467	\$0	\$960,393	\$631,800	\$1,625,660
Percentage Of Total Revenues	2.06%	0.00%	59.08%	38.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$34,291	\$29,807
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	\$34,291	\$29,807

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$91,005
Buildings & Building Improvements	\$0
Equipment	\$38,598
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$310,943	\$313,167	\$2,224	0.72%
Average Salary	\$51,824	\$52,194	\$370	0.71%

Fall 2019 Enrollment	122	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	107.991
2019-2020 High School	0.000
2019-2020 Total	107.991

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,937,109	\$2,957,865	\$2,725,561
Federal Projects	\$26,139	\$30,000	\$26,139
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$113,434	\$93,625	\$113,434
Schoolwide Project Total	\$3,076,682	\$3,081,490	\$2,865,134

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$617,563	\$0	\$1,557,424	\$901,695	\$3,076,682
Percentage Of Total Revenues	20.07%	0.00%	50.62%	29.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,075	\$72,421
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,075	\$72,421

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$761,828
Site Improvements	\$0
Buildings & Building Improvements	\$6,107,267
Equipment	\$171,114
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$542,613	\$560,561	\$17,948	3.31%
Average Salary	\$41,739	\$43,120	\$1,381	3.31%

Fall 2019 Enrollment	204	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	176.570
2019-2020 High School	0.000
2019-2020 Total	176.570

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,332,187	\$1,205,114	\$1,156,088
Federal Projects	\$97,425	\$104,867	\$110,693
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$99,222	\$94,830	\$78,946
Schoolwide Project Total	\$1,528,834	\$1,404,811	\$1,345,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,452	\$0	\$1,377,240	\$136,142	\$1,528,834
Percentage Of Total Revenues	1.01%	0.00%	90.08%	8.90%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$91,787	\$145,548
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$8,957	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$19,297	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$91,787	\$145,548

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$300,493
Site Improvements	\$1,008,616
Buildings & Building Improvements	\$0
Equipment	\$450,486
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	\$397,779	\$402,795	\$5,016	1.26%
Average Salary	\$39,778	\$40,280	\$502	1.26%

Fall 2019 Enrollment	161	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	152.814
2019-2020 High School	0.000
2019-2020 Total	152.814

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,960,996	\$3,804,159	\$4,140,270
Federal Projects	\$300,227	\$273,099	\$300,227
State Projects	\$176,883	\$0	\$44,876
Classroom Site & Instruction Improvement Projects	\$351,935	\$258,580	\$179,297
Schoolwide Project Total	\$4,790,041	\$4,335,838	\$4,664,670

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$97,925	\$0	\$4,250,276	\$441,840	\$4,790,041
Percentage Of Total Revenues	2.04%	0.00%	88.73%	9.22%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$273,633	\$272,212
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$21,596	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$273,633	\$272,212

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$21,596
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	27.00	(27.00)	(50.00%)
Year End Salary	\$2,274,753	\$1,166,407	(\$1,108,346)	(48.72%)
Average Salary	\$42,125	\$43,200	\$1,075	2.55%

Fall 2019 Enrollment	542	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	494.510
2019-2020 High School	0.000
2019-2020 Total	494.510

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,904,858	\$4,699,308	\$4,105,821
Federal Projects	\$662,809	\$381,692	\$654,321
State Projects	\$204,652	\$0	\$49,195
Classroom Site & Instruction Improvement Projects	\$339,449	\$224,153	\$186,756
Schoolwide Project Total	\$7,111,768	\$5,305,153	\$4,996,093

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,676,148	\$0	\$4,772,811	\$662,809	\$7,111,768
Percentage Of Total Revenues	23.57%	0.00%	67.11%	9.32%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$232,673	\$139,778
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$232,673	\$139,778

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$4,925
Equipment	\$261,813
Construction in Progress	\$61,363

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	30.00	(22.00)	(42.31%)
Year End Salary	\$1,901,106	\$1,307,625	(\$593,481)	(31.22%)
Average Salary	\$36,560	\$43,588	\$7,028	19.22%

Fall 2019 Enrollment	514	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	257.086
2019-2020 High School	257.759
2019-2020 Total	514.845

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,031,036	\$2,192,541	\$1,983,418
Federal Projects	\$55,118	\$32,762	\$55,118
State Projects	\$31,766	\$0	\$31,766
Classroom Site & Instruction Improvement Projects	\$91,366	\$93,633	\$94,246
Schoolwide Project Total	\$2,209,286	\$2,318,936	\$2,164,548

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$825,716	\$0	\$1,328,452	\$55,118	\$2,209,286
Percentage Of Total Revenues	37.37%	0.00%	60.13%	2.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$140,500	\$100,673
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$9,983	Remedial Education	\$0	\$0
Construction in Progress	\$15,423	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$140,500	\$100,673

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,135,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,197,064
Equipment	\$310,787
Construction in Progress	\$15,423

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	12.00	(1.00)	(7.69%)
Year End Salary	\$551,222	\$532,588	(\$18,634)	(3.38%)
Average Salary	\$42,402	\$44,382	\$1,980	4.67%

Fall 2019 Enrollment	146	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	141.149
2019-2020 High School	0.000
2019-2020 Total	141.149

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,345,185	\$2,114,409	\$1,891,320
Federal Projects	\$111,949	\$117,351	\$111,949
State Projects	\$63,495	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$190,389	\$144,000	\$151,711
Schoolwide Project Total	\$2,711,018	\$2,375,760	\$2,154,980

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$138,539	\$0	\$2,460,529	\$111,950	\$2,711,018
Percentage Of Total Revenues	5.11%	0.00%	90.76%	4.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$154,301	\$153,761
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$154,301	\$153,761

Capital Assets as of 6/30/2020	
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11.00	12.00	1.00	9.09%
Year End Salary	\$778,841	\$889,516	\$110,675	14.21%
Average Salary	\$70,804	\$74,126	\$3,322	4.69%

Fall 2019 Enrollment	307	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	282.210
2019-2020 High School	0.000
2019-2020 Total	282.210

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,456,218	\$3,167,632	\$3,647,071
Federal Projects	\$60,699	\$48,000	\$60,699
State Projects	\$53,031	\$0	\$53,031
Classroom Site & Instruction Improvement Projects	\$255,780	\$252,862	\$263,306
Schoolwide Project Total	\$3,825,728	\$3,468,494	\$4,024,107

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$124,059	\$0	\$3,640,970	\$60,699	\$3,825,728
Percentage Of Total Revenues	3.24%	0.00%	95.17%	1.59%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$176,000	\$202,440
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$42,361	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$3,031	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$176,000	\$202,440

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$175,716
Equipment	\$118,867
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	30.00	30.00	0.00	0.00%
Year End Salary	\$1,289,007	\$1,238,821	(\$50,186)	(3.89%)
Average Salary	\$42,967	\$41,294	(\$1,673)	(3.89%)

Fall 2019 Enrollment	469	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	420.280
2019-2020 High School	0.000
2019-2020 Total	420.280

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$0	\$349,380	\$0
Federal Projects	\$0	\$5,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$26,585	\$0
Schoolwide Project Total	\$0	\$380,965	\$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		\$30,570	\$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		\$30,570	\$0

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	4.00	(4.00)	(100.00)
Year End Salary	\$148,653	\$148,653	(\$148,653)	(100.00)
Average Salary	\$37,163	\$37,163		

Fall 2019 Enrollment	41	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	36.325
2019-2020 High School	0.000
2019-2020 Total	36.325

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$755,919	\$690,700	\$691,697
Federal Projects	\$0	\$0	\$0
State Projects	\$17,267	\$0	\$17,267
Classroom Site & Instruction Improvement Projects	\$58,474	\$53,500	\$58,474
Schoolwide Project Total	\$831,660	\$744,200	\$767,438

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$47,035	\$0	\$784,625	\$0	\$831,660
Percentage Of Total Revenues	5.66%	0.00%	94.34%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$7,000	\$1,097
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$8,534	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$7,000	\$1,097

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	9.00	0.00	0.00%
Year End Salary	\$318,777	\$360,926	\$42,149	13.22%
Average Salary	\$35,420	\$40,103	\$4,683	13.22%

Fall 2019 Enrollment	103	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	90.067
2019-2020 High School	0.000
2019-2020 Total	90.067

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,245,717	\$3,286,563	\$4,782,419
Federal Projects	\$404,354	\$394,888	\$404,354
State Projects	\$0	\$14,635	\$0
Classroom Site & Instruction Improvement Projects	\$318,319	\$353,754	\$339,340
Schoolwide Project Total	\$4,968,390	\$4,049,840	\$5,526,113

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$145,960	\$0	\$4,418,076	\$404,354	\$4,968,390
Percentage Of Total Revenues	2.94%	0.00%	88.92%	8.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$142,063	\$146,869
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$142,063	\$146,869

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,079,587
Site Improvements	\$0
Buildings & Building Improvements	\$8,282,763
Equipment	\$980,259
Construction in Progress	\$12,821,344

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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	25.00	31.00	6.00	24.00%
Year End Salary	\$1,099,067	\$1,456,931	\$357,864	32.56%
Average Salary	\$43,963	\$46,998	\$3,035	6.90%

Fall 2019 Enrollment	599	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	558.352
2019-2020 High School	0.000
2019-2020 Total	558.352

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,089,266	\$1,167,990	\$1,152,114
Federal Projects	\$71,343	\$101,137	\$70,943
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$71,697	\$87,179	\$69,135
Schoolwide Project Total	\$1,232,306	\$1,356,306	\$1,292,192

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$114,082	\$0	\$1,046,881	\$71,343	\$1,232,306
Percentage Of Total Revenues	9.26%	0.00%	84.95%	5.79%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$146,418	\$95,228
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$146,418	\$95,228

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$628,967
Site Improvements	\$0
Buildings & Building Improvements	\$1,188,216
Equipment	\$27,197
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	8.00	0.00	0.00%
Year End Salary	\$363,068	\$351,730	(\$11,338)	(3.12%)
Average Salary	\$45,384	\$43,966	(\$1,418)	(3.12%)

Fall 2019 Enrollment	122	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	110.191
2019-2020 High School	0.000
2019-2020 Total	110.191

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,282,122	\$1,878,820	\$1,883,326
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$187,127	\$179,168	\$191,621
Schoolwide Project Total	\$2,469,249	\$2,057,988	\$2,074,947

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$2,469,249	\$0	\$2,469,249
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	\$52,900	\$61,817
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$52,900	\$61,817

Capital Assets as of 6/30/2020	
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	13.00	11.00	(2.00)	(15.38%)	2017-2018 Elementary	0.000
Year End Salary	\$577,474	\$606,937	\$29,463	5.10%	2017-2018 High School	273.291
Average Salary	\$44,421	\$55,176	\$10,755	24.21%	2017-2018 Total	273.291
					2018-2019 Elementary	0.000
					2018-2019 High School	267.925
					2018-2019 Total	267.925
					2019-2020 Elementary	0.000
					2019-2020 High School	270.120
					2019-2020 Total	270.120

Fall 2019 Enrollment	266	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,779,728	\$1,671,040	\$1,530,437
Federal Projects	\$28,606	\$23,500	\$28,606
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$115,810	\$112,800	\$120,729
Schoolwide Project Total	\$1,924,144	\$1,807,340	\$1,679,772

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$199,422	\$0	\$1,648,993	\$75,729	\$1,924,144
Percentage Of Total Revenues	10.36%	0.00%	85.70%	3.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$222,137	\$185,316
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$18,563	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$7,467	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$222,137	\$185,316

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$407,000
Site Improvements	\$0
Buildings & Building Improvements	\$2,701,451
Equipment	\$86,594
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	10.00	10.00	0.00	0.00%
Year End Salary	\$738,725	\$744,872	\$6,147	0.83%
Average Salary	\$73,873	\$74,487	\$615	0.83%

Fall 2019 Enrollment	196	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	180.369
2019-2020 High School	0.000
2019-2020 Total	180.369

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$568,616	\$867,553	\$762,276
Federal Projects	\$104,560	\$0	\$104,560
State Projects	\$1,400	\$0	\$1,400
Classroom Site & Instruction Improvement Projects	\$36,391	\$0	\$36,391
Schoolwide Project Total	\$710,967	\$867,553	\$904,627

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$41,321	\$0	\$565,086	\$104,560	\$710,967
Percentage Of Total Revenues	5.81%	0.00%	79.48%	14.71%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$50,130
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$8,809	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$50,130

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		7.00	7.00	
Year End Salary		\$324,145	\$324,145	
Average Salary		\$46,306		

Fall 2019 Enrollment	51	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	0.000
2019-2020 High School	50.315
2019-2020 Total	50.315

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,322,158	\$1,243,592	\$1,097,802
Federal Projects	\$248,081	\$220,886	\$247,589
State Projects	\$18,165	\$0	\$16,245
Classroom Site & Instruction Improvement Projects	\$101,424	\$96,674	\$103,096
Schoolwide Project Total	\$1,689,828	\$1,561,152	\$1,464,732

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$57,253	\$0	\$1,382,717	\$249,858	\$1,689,828
Percentage Of Total Revenues	3.39%	0.00%	81.83%	14.79%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$64,926	\$70,083
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$64,926	\$70,083

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$120,258
Site Improvements	\$0
Buildings & Building Improvements	\$679,729
Equipment	\$171,302
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	9.00	10.00	1.00	11.11%
Year End Salary	\$428,820	\$505,087	\$76,267	17.79%
Average Salary	\$47,647	\$50,509	\$2,862	6.01%

Fall 2019 Enrollment	165	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	157.230
2019-2020 High School	0.000
2019-2020 Total	157.230

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$735,829	\$815,795	\$858,717
Federal Projects	\$197,639	\$172,852	\$197,639
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$36,825	\$37,483	\$24,902
Schoolwide Project Total	\$970,293	\$1,026,130	\$1,081,258

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$221,726	\$0	\$550,928	\$197,639	\$970,293
Percentage Of Total Revenues	22.85%	0.00%	56.78%	20.37%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$17,148	\$61,111
Site Improvements	\$59,070	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$17,148	\$61,111

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$62,790
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	
Year End Salary		\$226,433	\$226,433	
Average Salary		\$45,287		

Fall 2019 Enrollment	69	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	56.397
2019-2020 High School	0.000
2019-2020 Total	56.397

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,911,089	\$1,788,361	\$1,761,253
Federal Projects	\$27,962	\$28,000	\$27,962
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$123,775	\$115,014	\$125,412
Schoolwide Project Total	\$2,062,826	\$1,931,375	\$1,914,627

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$282,089	\$0	\$1,752,775	\$27,962	\$2,062,826
Percentage Of Total Revenues	13.67%	0.00%	84.97%	1.36%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$48,318	\$45,320
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$48,020	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$19,047	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$48,318	\$45,320

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$40,000
Site Improvements	\$0
Buildings & Building Improvements	\$4,703,546
Equipment	\$134,347
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	16.00	16.00	0.00	0.00%
Year End Salary	\$632,433	\$709,049	\$76,616	12.11%
Average Salary	\$39,527	\$44,316	\$4,789	12.12%

Fall 2019 Enrollment	179	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	174.300
2019-2020 Total	174.300

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$637,381	\$541,234	\$558,211
Federal Projects	\$14,865	\$12,000	\$10,225
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$51,253	\$44,424	\$50,295
Schoolwide Project Total	\$703,499	\$597,658	\$618,731

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$9,860	\$0	\$678,774	\$14,865	\$703,499
Percentage Of Total Revenues	1.40%	0.00%	96.49%	2.11%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$21,211	\$29,901
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$5,614	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$21,211	\$29,901

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$5,614
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 %	Average Daily Membership	Total Attending
Year End FTE	7.00	8.00	1.00	14.29%	2017-2018 Elementary	75.108
Year End Salary	\$231,083	\$253,822	\$22,739	9.84%	2017-2018 High School	0.000
Average Salary	\$33,012	\$31,728	(\$1,284)	(3.89%)	2017-2018 Total	75.108
					2018-2019 Elementary	63.107
					2018-2019 High School	0.000
					2018-2019 Total	63.107
					2019-2020 Elementary	78.548
					2019-2020 High School	0.000
					2019-2020 Total	78.548

Fall 2019 Enrollment	79	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,852,496	\$1,814,014	\$1,857,585
Federal Projects	\$152,313	\$157,344	\$146,541
State Projects	\$48,232	\$48,248	\$48,232
Classroom Site & Instruction Improvement Projects	\$136,687	\$135,566	\$138,186
Schoolwide Project Total	\$2,189,728	\$2,155,172	\$2,190,544

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$37,615	\$0	\$1,872,457	\$279,656	\$2,189,728
Percentage Of Total Revenues	1.72%	0.00%	85.51%	12.77%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$44,745	Total All Disability Classifications	\$134,277	\$116,231
Site Improvements	\$3,200	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$8,268	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$134,277	\$116,231

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$560,378
Site Improvements	\$1,682,968
Buildings & Building Improvements	\$0
Equipment	\$108,936
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$721,195	\$729,093	\$7,898	1.10%
Average Salary	\$55,477	\$48,606	(\$6,871)	(12.38%)

Fall 2019 Enrollment	220	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	214.365
2019-2020 High School	0.000
2019-2020 Total	214.365

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,652,515	\$6,237,368	\$6,049,121
Federal Projects	\$585,751	\$470,685	\$585,751
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$414,237	\$391,637	\$373,323
Schoolwide Project Total	\$7,652,503	\$7,099,690	\$7,008,195

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,063,551	\$0	\$5,844,042	\$744,910	\$7,652,503
Percentage Of Total Revenues	13.90%	0.00%	76.37%	9.73%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$548,892	\$567,185
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$193,172	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$548,892	\$567,185

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$46,329
Site Improvements	\$0
Buildings & Building Improvements	\$38,721
Equipment	\$7,451,075
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	29.00	(9.00)	(23.68%)
Year End Salary	\$1,797,715	\$1,553,729	(\$243,986)	(13.57%)
Average Salary	\$47,308	\$53,577	\$6,269	13.25%

Fall 2019 Enrollment	826	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	754.467
2019-2020 High School	0.000
2019-2020 Total	754.467

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,947,849	\$3,752,638	\$3,751,737
Federal Projects	\$315,192	\$253,055	\$315,192
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$270,258	\$231,145	\$233,681
Schoolwide Project Total	\$4,533,299	\$4,236,838	\$4,300,610

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$415,246	\$0	\$3,665,363	\$452,690	\$4,533,299
Percentage Of Total Revenues	9.16%	0.00%	80.85%	9.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$339,526	\$297,306
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$56,438	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$339,526	\$297,306

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$129,671
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	20.00	(3.00)	(13.04%)
Year End Salary	\$1,049,085	\$959,727	(\$89,358)	(8.52%)
Average Salary	\$45,612	\$47,986	\$2,374	5.20%

Fall 2019 Enrollment	486	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	445.841
2019-2020 High School	0.000
2019-2020 Total	445.841

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,988,080	\$3,784,863	\$3,961,542
Federal Projects	\$56,182	\$47,911	\$56,182
State Projects	\$108,593	\$107,550	\$108,593
Classroom Site & Instruction Improvement Projects	\$276,748	\$266,712	\$282,388
Schoolwide Project Total	\$4,429,603	\$4,207,036	\$4,408,705

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$534,136	\$0	\$3,839,285	\$56,182	\$4,429,603
Percentage Of Total Revenues	12.06%	0.00%	86.67%	1.27%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$154,950	\$101,720
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$18,105	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$154,950	\$101,720

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$346,298
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	37.00	37.00	0.00	0.00%
Year End Salary	\$1,777,099	\$1,650,555	(\$126,544)	(7.12%)
Average Salary	\$48,030	\$44,610	(\$3,420)	(7.12%)

Fall 2019 Enrollment	487	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	250.139
2019-2020 High School	232.159
2019-2020 Total	482.298

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,965,524	\$5,392,342	\$8,086,670
Federal Projects	\$142,399	\$115,648	\$142,399
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$689,662	\$457,510	\$689,662
Schoolwide Project Total	\$9,797,585	\$5,965,500	\$8,918,731

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$22,681	\$0	\$9,628,124	\$146,780	\$9,797,585
Percentage Of Total Revenues	0.23%	0.00%	98.27%	1.50%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$66,537	\$149,143
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$2,935	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$66,537	\$149,143

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$608,360
Site Improvements	\$0
Buildings & Building Improvements	\$2,290,361
Equipment	\$199,483
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$312,571	\$469,493	\$156,922	50.20%
Average Salary	\$52,095	\$67,070	\$14,975	28.75%

Fall 2019 Enrollment	1,289	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	0.000
2017-2018 High School	453.124
2017-2018 Total	453.124
2018-2019 Elementary	0.000
2018-2019 High School	671.010
2018-2019 Total	671.010
2019-2020 Elementary	0.000
2019-2020 High School	1,181.650
2019-2020 Total	1,181.650

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,791,676	\$5,393,033	\$5,285,216
Federal Projects	\$77,250	\$62,235	\$97,660
State Projects	\$165,815	\$10,000	\$134,250
Classroom Site & Instruction Improvement Projects	\$421,156	\$412,416	\$421,156
Schoolwide Project Total	\$6,455,897	\$5,877,684	\$5,938,282

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$543,640	\$0	\$5,835,007	\$77,250	\$6,455,897
Percentage Of Total Revenues	8.42%	0.00%	90.38%	1.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$458,262	\$452,034
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$74,027	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$44,603	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$458,262	\$452,034

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,717,184
Site Improvements	\$0
Buildings & Building Improvements	\$9,338,888
Equipment	\$829,830
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	49.00	49.00	0.00	0.00%
Year End Salary	\$2,434,406	\$2,460,447	\$26,041	1.07%
Average Salary	\$49,682	\$50,213	\$531	1.07%

Fall 2019 Enrollment	644	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	305.865
2019-2020 High School	337.037
2019-2020 Total	642.902

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,187,875	\$2,249,000	\$1,947,019
Federal Projects	\$377,254	\$490,000	\$340,781
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$191,850	\$197,000	\$191,850
Schoolwide Project Total	\$2,756,979	\$2,936,000	\$2,479,650

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,998	\$0	\$2,360,727	\$377,254	\$2,756,979
Percentage Of Total Revenues	0.69%	0.00%	85.63%	13.68%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$62,000	\$54,873
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$108,713	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$66,042	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$62,000	\$54,873

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$890,680
Equipment	\$723,112
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	16.00	(2.00)	(11.11%)
Year End Salary	\$822,027	\$789,506	(\$32,521)	(3.96%)
Average Salary	\$45,668	\$49,344	\$3,676	8.05%

Fall 2019 Enrollment	271	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	115.003
2017-2018 High School	140.827
2017-2018 Total	255.830
2018-2019 Elementary	144.606
2018-2019 High School	125.389
2018-2019 Total	269.995
2019-2020 Elementary	142.580
2019-2020 High School	120.202
2019-2020 Total	262.782

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$12,162,135	\$10,835,371	\$10,414,858
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$954,800	\$832,943	\$859,379
Schoolwide Project Total	\$13,116,935	\$11,668,314	\$11,274,237

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$56,097	\$0	\$12,955,430	\$105,408	\$13,116,935
Percentage Of Total Revenues	0.43%	0.00%	98.77%	0.80%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$170,556	\$179,951
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$25,630	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$126,999	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$170,556	\$179,951

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$38,975
Site Improvements	\$0
Buildings & Building Improvements	\$2,164,577
Equipment	\$1,505,272
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	58.00	58.00	0.00	0.00%
Year End Salary	\$3,719,829	\$3,892,414	\$172,585	4.64%
Average Salary	\$64,135	\$67,111	\$2,976	4.64%

Fall 2019 Enrollment	1,610	Number of Schools	7
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	1,602.770
2019-2020 Total	1,602.770

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,775,676	\$2,149,210	\$2,215,225
Federal Projects	\$436,870	\$381,686	\$437,180
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$200,943	\$235,982	\$216,450
Schoolwide Project Total	\$3,413,489	\$2,766,878	\$2,868,855

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$10,594	\$0	\$2,753,277	\$649,618	\$3,413,489
Percentage Of Total Revenues	0.31%	0.00%	80.66%	19.03%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$99,814	\$91,101
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$126,900	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$99,814	\$91,101

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$162,344
Buildings & Building Improvements	\$0
Equipment	\$1,128,618
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	14.60	4.60	46.00%
Year End Salary	\$291,573	\$577,689	\$286,116	98.13%
Average Salary	\$29,157	\$39,568	\$10,411	35.71%

Fall 2019 Enrollment	329	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	221.565
2019-2020 High School	82.883
2019-2020 Total	304.448

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,126,271	\$1,234,732	\$1,107,824
Federal Projects	\$84,208	\$80,104	\$84,208
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$88,046	\$93,367	\$92,215
Schoolwide Project Total	\$1,298,525	\$1,408,203	\$1,284,247

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$1,212,603	\$85,922	\$1,298,525
Percentage Of Total Revenues	0.00%	0.00%	93.38%	6.62%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$156,347	\$121,476
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$2,000
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$156,347	\$123,476

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$42,576
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	8.00	10.00	2.00	25.00%	2017-2018 Elementary	144.051
Year End Salary	\$528,534	\$434,582	(\$93,952)	(17.78%)	2017-2018 High School	0.000
Average Salary	\$66,067	\$43,458	(\$22,609)	(34.22%)	2017-2018 Total	144.051
					2018-2019 Elementary	147.301
					2018-2019 High School	0.000
					2018-2019 Total	147.301
					2019-2020 Elementary	135.907
					2019-2020 High School	0.000
					2019-2020 Total	135.907

Fall 2019 Enrollment	146	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$9,225,247	\$8,196,269	\$8,161,319
Federal Projects	\$742,250	\$798,109	\$747,116
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$645,238	\$750,536	\$645,238
Schoolwide Project Total	\$10,612,735	\$9,744,914	\$9,553,673

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$377,596	\$0	\$8,874,176	\$1,360,963	\$10,612,735
Percentage Of Total Revenues	3.56%	0.00%	83.62%	12.82%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$695,930	\$634,160
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,683	ELL Program (Incr. Costs & Comp.)	\$300,000	\$0
Equipment	\$141,646	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$995,930	\$634,160

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,680,475
Site Improvements	\$513,525
Buildings & Building Improvements	\$13,836,658
Equipment	\$1,641,725
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	46.00	53.00	7.00	15.22%
Year End Salary	\$3,191,879	\$2,419,720	(\$772,159)	(24.19%)
Average Salary	\$69,389	\$45,655	(\$23,734)	(34.20%)

Fall 2019 Enrollment	1,234	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,176.464
2019-2020 High School	0.000
2019-2020 Total	1,176.464

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,010,379	\$715,918	\$734,447
Federal Projects	\$59,892	\$55,946	\$59,892
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$70,414	\$51,727	\$84,774
Schoolwide Project Total	\$1,140,685	\$823,591	\$879,113

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$121,098	\$0	\$964,117	\$55,470	\$1,140,685
Percentage Of Total Revenues	10.62%	0.00%	84.52%	4.86%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$33,200	\$15,727
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,048	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$29,500	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$33,200	\$15,727

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$211,665
Site Improvements	\$0
Buildings & Building Improvements	\$1,635,247
Equipment	\$285,728
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	\$203,576	\$342,452	\$138,876	68.22%
Average Salary	\$50,894	\$85,613	\$34,719	68.22%

Fall 2019 Enrollment	102	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	97.477
2019-2020 Total	97.477

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$713,131	\$939,874	\$853,097
Federal Projects	\$0	\$1,128,877	\$0
State Projects	\$0	\$17,767	\$0
Classroom Site & Instruction Improvement Projects	\$59,921	\$68,403	\$43,987
Schoolwide Project Total	\$773,052	\$2,154,921	\$897,084

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	(\$572)	\$0	\$773,624	\$0	\$773,052
Percentage Of Total Revenues	-0.07%	0.00%	100.07%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$86,800	\$79,691
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$86,800	\$79,691

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	16.00	8.00	100.00%
Year End Salary	\$321,194	\$428,437	\$107,243	33.39%
Average Salary	\$40,149	\$26,777	(\$13,372)	(33.31%)

Fall 2019 Enrollment	100	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	91.768
2019-2020 High School	0.000
2019-2020 Total	91.768

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,826,175	\$3,196,695	\$3,510,585
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$135,791	\$215,995	\$135,791
Schoolwide Project Total	\$2,961,966	\$3,412,690	\$3,646,376

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$173,358	\$0	\$2,788,608	\$0	\$2,961,966
Percentage Of Total Revenues	5.85%	0.00%	94.15%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$130,000	\$86,527
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (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	\$86,527

Capital Assets as of 6/30/2020	
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	20.00	20.00	0.00	0.00%
Year End Salary	\$779,714	\$1,076,179	\$296,465	38.02%
Average Salary	\$38,986	\$53,809	\$14,823	38.02%

Fall 2019 Enrollment	366	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	327.316
2019-2020 High School	0.000
2019-2020 Total	327.316

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$727,466	\$666,597	\$658,637
Federal Projects	\$53,524	\$33,000	\$53,524
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$54,712	\$53,780	\$27,449
Schoolwide Project Total	\$835,702	\$753,377	\$739,610

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$44,591	\$0	\$737,587	\$53,524	\$835,702
Percentage Of Total Revenues	5.34%	0.00%	88.26%	6.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$48,693	Total All Disability Classifications	\$84,500	\$81,427
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$11,268	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$36,279	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$84,500	\$81,427

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$576,675
Site Improvements	\$0
Buildings & Building Improvements	\$541,737
Equipment	\$161,512
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 %
Year End FTE	9.00	8.00	(1.00)	(11.11%)
Year End Salary	\$293,971	\$280,210	(\$13,761)	(4.68%)
Average Salary	\$32,663	\$35,026	\$2,363	7.23%

Fall 2019 Enrollment	87	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	83.780
2019-2020 High School	0.000
2019-2020 Total	83.780

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,563,988	\$5,311,553	\$6,810,018
Federal Projects	\$484,364	\$844,504	\$486,810
State Projects	\$132,107	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$430,349	\$441,076	\$428,865
Schoolwide Project Total	\$6,610,808	\$6,597,133	\$7,725,693

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,417	\$0	\$6,075,682	\$488,709	\$6,610,808
Percentage Of Total Revenues	0.70%	0.00%	91.91%	7.39%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$300,350	\$296,396
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	\$21,489,573	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$300,350	\$296,396

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,475,174
Site Improvements	\$0
Buildings & Building Improvements	\$2,827,412
Equipment	\$38,607
Construction in Progress	\$21,551,753

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
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	52.00	49.00	(3.00)	(5.77%)	2017-2018 Elementary	539.748
Year End Salary	\$2,531,292	\$2,488,892	(\$42,400)	(1.68%)	2017-2018 High School	124.224
Average Salary	\$48,679	\$50,794	\$2,115	4.35%	2017-2018 Total	663.972
					2018-2019 Elementary	564.701
					2018-2019 High School	155.734
					2018-2019 Total	720.435
					2019-2020 Elementary	564.145
					2019-2020 High School	155.079
					2019-2020 Total	719.224

Fall 2019 Enrollment	767	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$21,356,794	\$19,668,724	\$18,950,521
Federal Projects	\$612,310	\$675,642	\$583,559
State Projects	\$423,739	\$149,245	\$212,487
Classroom Site & Instruction Improvement Projects	\$1,476,495	\$1,396,976	\$1,424,694
Schoolwide Project Total	\$23,869,338	\$21,890,587	\$21,171,261

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,786,251	\$0	\$21,314,098	\$768,989	\$23,869,338
Percentage Of Total Revenues	7.48%	0.00%	89.29%	3.22%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$1,193,009	Total All Disability Classifications	\$1,879,584	\$1,648,567
Site Improvements	\$0	Gifted Education	\$1,500	\$0
Buildings & Building Improvements	\$126,504	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$468,012	Remedial Education	\$0	\$0
Construction in Progress	\$6,080,730	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,881,084	\$1,648,567

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$7,539,544
Site Improvements	\$0
Buildings & Building Improvements	\$39,396,868
Equipment	\$5,738,025
Construction in Progress	\$6,080,730

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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	13	5	15	29	28	20	28	139	0	0	0	0	0	139	

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	137.00	140.00	3.00	2.19%
Year End Salary	\$6,703,123	\$7,241,960	\$538,837	8.04%
Average Salary	\$48,928	\$51,728	\$2,800	5.72%

Fall 2019 Enrollment	2,714	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	1,826.539
2019-2020 High School	798.181
2019-2020 Total	2,624.720

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,047,338	\$1,933,903	\$1,978,763
Federal Projects	\$284,590	\$157,238	\$284,590
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$150,462	\$139,588	\$178,304
Schoolwide Project Total	\$2,482,390	\$2,230,729	\$2,441,657

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$160,595	\$0	\$1,974,377	\$347,418	\$2,482,390
Percentage Of Total Revenues	6.47%	0.00%	79.54%	14.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$62,562	\$48,960
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$25,901	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$62,562	\$48,960

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,151,872
Site Improvements	\$0
Buildings & Building Improvements	\$5,355,696
Equipment	\$477,437
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	18.00	14.00	(4.00)	(22.22%)	2017-2018 Elementary	318.759
Year End Salary	\$591,107	\$442,102	(\$149,005)	(25.21%)	2017-2018 High School	0.000
Average Salary	\$32,839	\$31,579	(\$1,260)	(3.84%)	2017-2018 Total	318.759
					2018-2019 Elementary	292.909
					2018-2019 High School	0.000
					2018-2019 Total	292.909
					2019-2020 Elementary	237.065
					2019-2020 High School	0.000
					2019-2020 Total	237.065

Fall 2019 Enrollment	246	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,604,099	\$2,266,719	\$1,503,384
Federal Projects	\$330,553	\$97,337	\$111,699
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$116,927	\$184,700	\$151,266
Schoolwide Project Total	\$2,051,579	\$2,548,756	\$1,766,349

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,505	\$0	\$1,715,521	\$330,553	\$2,051,579
Percentage Of Total Revenues	0.27%	0.00%	83.62%	16.11%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$125,774	\$118,593
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$125,774	\$118,593

Capital Assets as of 6/30/2020	
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	15.00	10.00	(5.00)	(33.33%)
Year End Salary	\$624,928	\$461,627	(\$163,301)	(26.13%)
Average Salary	\$41,662	\$46,163	\$4,501	10.80%

Fall 2019 Enrollment	168	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	51.450
2019-2020 High School	116.102
2019-2020 Total	167.552

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,752,366	\$1,497,134	\$1,563,828
Federal Projects	\$234,771	\$222,037	\$234,771
State Projects	\$301	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$142,556	\$149,174	\$148,607
Schoolwide Project Total	\$2,129,994	\$1,868,345	\$1,947,206

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,824	\$0	\$1,887,399	\$234,771	\$2,129,994
Percentage Of Total Revenues	0.37%	0.00%	88.61%	11.02%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$76,541	\$105,083
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$365,640	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$19,636	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$76,541	\$105,083

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$387,648
Equipment	\$71,126
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	7.00	7.00	0.00	0.00%	2017-2018 Elementary	0.000
Year End Salary	\$341,457	\$380,224	\$38,767	11.35%	2017-2018 High School	213.146
Average Salary	\$48,780	\$54,318	\$5,538	11.35%	2017-2018 Total	213.146
					2018-2019 Elementary	0.000
					2018-2019 High School	230.539
					2018-2019 Total	230.539
					2019-2020 Elementary	0.000
					2019-2020 High School	202.487
					2019-2020 Total	202.487

Fall 2019 Enrollment	209	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	\$217,249	\$202,534	\$197,588
Federal Projects	\$55,502	\$6,451	\$55,802
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$13,034	\$13,519	\$16,720
Schoolwide Project Total	\$285,785	\$222,504	\$270,110

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,725	\$0	\$179,558	\$55,502	\$285,785
Percentage Of Total Revenues	17.75%	0.00%	62.83%	19.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$1,060	\$1,065
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,518	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$537	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$1,060	\$1,065

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,477,566
Site Improvements	\$0
Buildings & Building Improvements	\$254,391
Equipment	\$56,339
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	3.00	(1.00)	(25.00%)
Year End Salary	\$107,032	\$102,630	(\$4,402)	(4.11%)
Average Salary	\$26,758	\$34,210	\$7,452	27.85%

Fall 2019 Enrollment	21	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	19.960
2019-2020 High School	0.000
2019-2020 Total	19.960

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,078,684	\$3,884,476	\$3,993,393
Federal Projects	\$594,043	\$1,195,927	\$484,216
State Projects	\$112,144	\$0	\$57,466
Classroom Site & Instruction Improvement Projects	\$274,083	\$264,321	\$256,415
Schoolwide Project Total	\$5,058,954	\$5,344,724	\$4,791,490

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$18,239	\$0	\$3,983,826	\$1,056,889	\$5,058,954
Percentage Of Total Revenues	0.36%	0.00%	78.75%	20.89%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$198,870	\$200,160
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$115,552	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$198,870	\$200,160

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$572,349
Buildings & Building Improvements	\$61,102
Equipment	\$902,389
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	28.00	26.00	(2.00)	(7.14%)
Year End Salary	\$1,322,996	\$1,343,110	\$20,114	1.52%
Average Salary	\$47,250	\$51,658	\$4,408	9.33%

Fall 2019 Enrollment	545	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	498.403
2019-2020 High School	0.000
2019-2020 Total	498.403

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,019,700	\$1,663,977	\$1,168,364
Federal Projects	\$12,243	\$0	\$12,243
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$75,377	\$92,873	\$78,075
Schoolwide Project Total	\$1,107,320	\$1,756,850	\$1,258,682

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$61,928	\$0	\$1,033,149	\$12,243	\$1,107,320
Percentage Of Total Revenues	5.59%	0.00%	93.30%	1.11%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$22,800	\$72,627
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$22,800	\$72,627

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$558,214
Buildings & Building Improvements	\$0
Equipment	\$97,455
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$364,507	\$337,800	(\$26,707)	(7.33%)
Average Salary	\$52,072	\$48,257	(\$3,815)	(7.33%)

Fall 2019 Enrollment	159	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	100.301
2019-2020 Total	100.301

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,173,523	\$1,314,343	\$1,320,125
Federal Projects	\$133,573	\$205,419	\$135,477
State Projects	\$2,500	\$11,806	\$2,500
Classroom Site & Instruction Improvement Projects	\$88,085	\$81,965	\$82,152
Schoolwide Project Total	\$1,397,681	\$1,613,533	\$1,540,254

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$25,162	\$0	\$1,190,599	\$181,920	\$1,397,681
Percentage Of Total Revenues	1.80%	0.00%	85.18%	13.02%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$109,396	\$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	\$109,396	\$103,170

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$598
Equipment	\$4,146
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 %	Average Daily Membership	Total Attending
Year End FTE	10.00	10.00	0.00	0.00%	2017-2018 Elementary	153.709
Year End Salary	\$344,332	\$403,221	\$58,889	17.10%	2017-2018 High School	0.000
Average Salary	\$34,433	\$40,322	\$5,889	17.10%	2017-2018 Total	153.709
					2018-2019 Elementary	150.325
					2018-2019 High School	0.000
					2018-2019 Total	150.325
					2019-2020 Elementary	135.973
					2019-2020 High School	0.000
					2019-2020 Total	135.973

Fall 2019 Enrollment	0	Number of Schools	1
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,206,711	\$1,915,983	\$1,838,355
Federal Projects	\$191,661	\$213,936	\$191,661
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$156,284	\$152,983	\$121,301
Schoolwide Project Total	\$2,554,656	\$2,282,902	\$2,151,317

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,262	\$0	\$2,141,630	\$389,764	\$2,554,656
Percentage Of Total Revenues	0.91%	0.00%	83.83%	15.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$98,003	\$67,824
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$13,600	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$16,600	Remedial Education	\$0	\$0
Construction in Progress	\$10,000	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$98,003	\$67,824

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$251,219
Equipment	\$61,720
Construction in Progress	\$10,000

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	11.00	16.00	5.00	45.45%
Year End Salary	\$522,783	\$842,574	\$319,791	61.17%
Average Salary	\$47,526	\$52,661	\$5,135	10.81%

Fall 2019 Enrollment	248	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	142.409
2017-2018 High School	0.000
2017-2018 Total	142.409
2018-2019 Elementary	252.268
2018-2019 High School	0.000
2018-2019 Total	252.268
2019-2020 Elementary	246.724
2019-2020 High School	0.000
2019-2020 Total	246.724

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,836,216	\$1,713,176	\$1,617,467
Federal Projects	\$228,652	\$566,497	\$620,220
State Projects	\$19,868	\$0	\$19,868
Classroom Site & Instruction Improvement Projects	\$131,595	\$131,702	\$102,323
Schoolwide Project Total	\$2,216,331	\$2,411,375	\$2,359,878

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$26,448	\$0	\$1,806,329	\$383,554	\$2,216,331
Percentage Of Total Revenues	1.19%	0.00%	81.50%	17.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$96,591	\$54,781
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$20,530	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$96,591	\$54,781

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$2,300,000
Site Improvements	\$0
Buildings & Building Improvements	\$5,675,902
Equipment	\$585,774
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	12.00	(3.00)	(20.00%)
Year End Salary	\$718,035	\$759,212	\$41,177	5.73%
Average Salary	\$47,869	\$63,268	\$15,399	32.17%

Fall 2019 Enrollment	214	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	206.025
2019-2020 High School	0.000
2019-2020 Total	206.025

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,636,469	\$6,653,173	\$6,631,083
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$315,842	\$334,374	\$321,226
Schoolwide Project Total	\$6,952,311	\$6,987,547	\$6,952,309

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,163,566	\$0	\$4,411,899	\$376,846	\$6,952,311
Percentage Of Total Revenues	31.12%	0.00%	63.46%	5.42%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$575,294	\$667,126
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	\$575,294	\$667,126

Capital Assets as of 6/30/2020	
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	35.00	31.00	(4.00)	(11.43%)
Year End Salary	\$1,390,065	\$1,337,015	(\$53,050)	(3.82%)
Average Salary	\$39,716	\$43,130	\$3,414	8.60%

Fall 2019 Enrollment	592	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	556.718
2019-2020 High School	0.000
2019-2020 Total	556.718

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,447,251	\$993,044	\$1,022,640
Federal Projects	\$362,686	\$518,709	\$362,686
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$62,730	\$58,245	\$62,001
Schoolwide Project Total	\$1,872,667	\$1,569,998	\$1,447,327

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$452,000	\$0	\$874,663	\$546,004	\$1,872,667
Percentage Of Total Revenues	24.14%	0.00%	46.71%	29.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$5,065	\$31,227
Site Improvements	\$19,409	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,329	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$5,065	\$31,227

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$19,409
Buildings & Building Improvements	\$0
Equipment	\$14,833
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	
Year End Salary		\$384,178	\$384,178	
Average Salary		\$76,836		

Fall 2019 Enrollment	97	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	95.067
2019-2020 High School	0.000
2019-2020 Total	95.067

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,218,708	\$932,135	\$933,745
Federal Projects	\$53,715	\$87,916	\$58,201
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$95,357	\$118,243	\$94,182
Schoolwide Project Total	\$1,367,780	\$1,138,294	\$1,086,128

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$15,280	\$0	\$1,298,784	\$53,716	\$1,367,780
Percentage Of Total Revenues	1.12%	0.00%	94.96%	3.93%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$27,859	\$15,771
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,858	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$18,554	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$27,859	\$15,771

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$326,626
Equipment	\$409,393
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	4.00	1.00	33.33%
Year End Salary	\$60,674	\$44,338	(\$16,336)	(26.92%)
Average Salary	\$20,225	\$11,084	(\$9,141)	(45.20%)

Fall 2019 Enrollment	132	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	15.022
2019-2020 High School	119.688
2019-2020 Total	134.710

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$341,008	\$322,717	\$269,208
Federal Projects	\$62,660	\$5,007	\$62,660
State Projects	\$8,546	\$8,563	\$8,546
Classroom Site & Instruction Improvement Projects	\$27,376	\$28,907	\$27,376
Schoolwide Project Total	\$439,590	\$365,194	\$367,790

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,552	\$0	\$374,378	\$62,660	\$439,590
Percentage Of Total Revenues	0.58%	0.00%	85.17%	14.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$13,995	\$13,413
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$13,995	\$13,413

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$3,551
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	3.00	5.00	2.00	66.67%	2017-2018 Elementary	0.000
Year End Salary	\$103,089	\$105,425	\$2,336	2.27%	2017-2018 High School	37.289
Average Salary	\$34,363	\$21,085	(\$13,278)	(38.64%)	2017-2018 Total	37.289
					2018-2019 Elementary	0.000
					2018-2019 High School	36.945
					2018-2019 Total	36.945
					2019-2020 Elementary	0.000
					2019-2020 High School	38.828
					2019-2020 Total	38.828

Fall 2019 Enrollment	43	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,165,057	\$1,154,032	\$991,347
Federal Projects	\$124,746	\$175,196	\$124,744
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$77,522	\$71,272	\$57,850
Schoolwide Project Total	\$1,367,325	\$1,400,500	\$1,173,941

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$12,078	\$247,420	\$983,081	\$124,746	\$1,367,325
Percentage Of Total Revenues	0.88%	18.10%	71.90%	9.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$18,692	\$12,175
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$18,692	\$12,175

Capital Assets as of 6/30/2020	
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	\$267,798	\$314,647	\$46,849	17.49%
Average Salary	\$44,633	\$52,441	\$7,808	17.49%

Fall 2019 Enrollment	107	Number of Schools	1
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Average Daily Membership	Total Attending
2017-2018 Elementary	0.000
2017-2018 High School	94.656
2017-2018 Total	94.656
2018-2019 Elementary	0.000
2018-2019 High School	96.062
2018-2019 Total	96.062
2019-2020 Elementary	0.000
2019-2020 High School	100.768
2019-2020 Total	100.768

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,344,309	\$1,556,796	\$1,121,352
Federal Projects	\$131,092	\$188,366	\$163,620
State Projects	\$13,685	\$0	\$8,999
Classroom Site & Instruction Improvement Projects	\$101,202	\$120,813	\$77,725
Schoolwide Project Total	\$1,590,288	\$1,865,975	\$1,371,696

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,247	\$0	\$1,360,903	\$223,138	\$1,590,288
Percentage Of Total Revenues	0.39%	0.00%	85.58%	14.03%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$112,934	\$42,381
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$112,934	\$42,381

Capital Assets as of 6/30/2020	
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	7.00	6.00	(1.00)	(14.29%)
Year End Salary	\$249,982	\$255,909	\$5,927	2.37%
Average Salary	\$35,712	\$42,652	\$6,940	19.43%

Fall 2019 Enrollment	150	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	147.892
2019-2020 Total	147.892

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$669,042	\$925,508	\$909,714
Federal Projects	\$277,732	\$115,700	\$264,481
State Projects	\$7,130	\$0	\$2,493
Classroom Site & Instruction Improvement Projects	\$52,567	\$69,416	\$60,553
Schoolwide Project Total	\$1,006,471	\$1,110,624	\$1,237,241

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$20,104	\$0	\$672,904	\$313,463	\$1,006,471
Percentage Of Total Revenues	2.00%	0.00%	66.86%	31.14%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$89,641	\$41,686
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (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	\$41,686

Capital Assets as of 6/30/2020	
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	\$193,196	\$261,534	\$68,338	35.37%
Average Salary	\$32,199	\$43,589	\$11,390	35.37%

Fall 2019 Enrollment	83	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	80.513
2019-2020 High School	0.000
2019-2020 Total	80.513

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,538,183	\$1,829,878	\$1,640,086
Federal Projects	\$298,788	\$165,179	\$283,307
State Projects	\$7,661	\$0	\$8,331
Classroom Site & Instruction Improvement Projects	\$116,076	\$139,645	\$111,955
Schoolwide Project Total	\$1,960,708	\$2,134,702	\$2,043,679

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,818	\$0	\$1,571,904	\$355,986	\$1,960,708
Percentage Of Total Revenues	1.67%	0.00%	80.17%	18.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$155,581	\$99,356
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (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	\$99,356

Capital Assets as of 6/30/2020	
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	10.00	10.00	0.00	0.00%	2017-2018 Elementary	0.000
Year End Salary	\$519,813	\$406,094	(\$113,719)	(21.88%)	2017-2018 High School	151.462
Average Salary	\$51,981	\$40,609	(\$11,372)	(21.88%)	2017-2018 Total	151.462
					2018-2019 Elementary	0.000
					2018-2019 High School	165.246
					2018-2019 Total	165.246
					2019-2020 Elementary	0.000
					2019-2020 High School	151.864
					2019-2020 Total	151.864

Fall 2019 Enrollment	167	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	\$3,388,634	\$2,578,559	\$2,892,397
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$274,718	\$237,220	\$286,134
Schoolwide Project Total	\$3,663,352	\$2,815,779	\$3,178,531

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$3,663,352	\$0	\$3,663,352
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	\$69,323	\$91,294
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$69,323	\$91,294

Capital Assets as of 6/30/2020	
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	17.00	1.00	6.25%
Year End Salary	\$807,507	\$850,312	\$42,805	5.30%
Average Salary	\$50,469	\$50,018	(\$451)	(0.89%)

Fall 2019 Enrollment	415	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	411.317
2019-2020 Total	411.317

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,098,905	\$2,024,982	\$1,928,326
Federal Projects	\$106,970	\$98,990	\$108,791
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$153,779	\$142,167	\$151,631
Schoolwide Project Total	\$2,359,654	\$2,266,139	\$2,188,748

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$134,741	\$0	\$2,117,943	\$106,970	\$2,359,654
Percentage Of Total Revenues	5.71%	0.00%	89.76%	4.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$7,115	Total All Disability Classifications	\$126,572	\$87,162
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$126,572	\$87,162

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,407,115
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	16.00	3.00	23.08%
Year End Salary	\$602,161	\$715,958	\$113,797	18.90%
Average Salary	\$46,320	\$44,747	(\$1,573)	(3.40%)

Fall 2019 Enrollment	261	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	249.485
2019-2020 High School	0.000
2019-2020 Total	249.485

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$390,143	\$225,956	\$225,595
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$23,766	\$44,974	\$37,346
Schoolwide Project Total	\$413,909	\$270,930	\$262,941

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,044	\$0	\$328,865	\$0	\$413,909
Percentage Of Total Revenues	20.55%	0.00%	79.45%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$3,628	\$5,887
Site Improvements	\$2,252	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$1,031	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$3,628	\$5,887

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$2,252
Buildings & Building Improvements	\$0
Equipment	\$1,031
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.75	3.00	0.25	9.09%
Year End Salary	\$137,147	\$173,352	\$36,205	26.40%
Average Salary	\$49,872	\$57,784	\$7,912	15.87%

Fall 2019 Enrollment	51	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	39.351
2019-2020 Total	39.351

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$610,523	\$374,055	\$375,645
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$44,329	\$50,214	\$44,329
Schoolwide Project Total	\$654,852	\$424,269	\$419,974

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$110,055	\$0	\$544,797	\$0	\$654,852
Percentage Of Total Revenues	16.81%	0.00%	83.19%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$3,777	\$6,079
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	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	\$3,777	\$6,079

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$1,030
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$257,775	\$277,102	\$19,327	7.50%
Average Salary	\$51,555	\$55,420	\$3,865	7.50%

Fall 2019 Enrollment	88	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	66.485
2019-2020 Total	66.485

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,647,622	\$1,707,135	\$1,802,560
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$301,905	\$542,443	\$568,928
Schoolwide Project Total	\$3,949,527	\$2,249,578	\$2,371,488

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,394	\$0	\$3,944,133	\$0	\$3,949,527
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	\$147,353	\$140,027
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$200,280	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$147,353	\$140,027

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$200,280
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	30.00	27.00	(3.00)	(10.00%)
Year End Salary	\$1,436,966	\$1,499,742	\$62,776	4.37%
Average Salary	\$47,899	\$55,546	\$7,647	15.97%

Fall 2019 Enrollment	333	Number of Schools	2
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Average Daily Membership	Total Attending
2017-2018 Elementary	156.620
2017-2018 High School	803.469
2017-2018 Total	960.089
2018-2019 Elementary	150.372
2018-2019 High School	659.571
2018-2019 Total	809.943
2019-2020 Elementary	123.717
2019-2020 High School	385.996
2019-2020 Total	509.713

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,023,614	\$321,323	\$281,505
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$73,908	\$121,153	\$157,869
Schoolwide Project Total	\$1,097,522	\$442,476	\$439,374

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$52,031	\$0	\$1,045,491	\$0	\$1,097,522
Percentage Of Total Revenues	4.74%	0.00%	95.26%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$8,597
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$2,062	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$8,597

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$2,062
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	2.00	4.00	2.00	100.00%
Year End Salary	\$120,938	\$251,221	\$130,283	107.73%
Average Salary	\$60,469	\$62,805	\$2,336	3.86%

Fall 2019 Enrollment	58	Number of Schools	2
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Average Daily Membership	Total Attending
2017-2018 Elementary	0.000
2017-2018 High School	141.196
2017-2018 Total	141.196
2018-2019 Elementary	0.000
2018-2019 High School	131.463
2018-2019 Total	131.463
2019-2020 Elementary	0.000
2019-2020 High School	128.897
2019-2020 Total	128.897

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,764,897	\$3,551,906	\$3,608,984
Federal Projects	\$367,465	\$413,702	\$367,466
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$287,708	\$304,519	\$323,725
Schoolwide Project Total	\$4,420,070	\$4,270,127	\$4,300,175

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$63,470	\$0	\$3,989,135	\$367,465	\$4,420,070
Percentage Of Total Revenues	1.44%	0.00%	90.25%	8.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$339,272	\$364,814
Site Improvements	\$19,222	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$59,787	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$339,272	\$364,814

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$693,482
Site Improvements	\$0
Buildings & Building Improvements	\$9,144,383
Equipment	\$1,266,455
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$1,314,525	\$1,313,676	(\$849)	(0.06%)
Average Salary	\$45,328	\$45,299	(\$29)	(0.06%)

Fall 2019 Enrollment	498	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	476.742
2019-2020 High School	0.000
2019-2020 Total	476.742

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,954,729	\$7,302,157	\$6,421,479
Federal Projects	\$157,746	\$125,155	\$157,746
State Projects	\$21,600	\$0	\$21,600
Classroom Site & Instruction Improvement Projects	\$520,733	\$565,900	\$680,225
Schoolwide Project Total	\$7,654,808	\$7,993,212	\$7,281,050

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$315,822	\$0	\$7,181,240	\$157,746	\$7,654,808
Percentage Of Total Revenues	4.13%	0.00%	93.81%	2.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$450,473	\$248,179
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$108,847	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$450,473	\$248,179

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$717,156
Site Improvements	\$0
Buildings & Building Improvements	\$17,143,482
Equipment	\$2,346,017
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	50.00	7.00	16.28%
Year End Salary	\$2,274,430	\$2,205,975	(\$68,455)	(3.01%)
Average Salary	\$52,894	\$44,120	(\$8,774)	(16.59%)

Fall 2019 Enrollment	826	Number of Schools	3
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	399.754
2019-2020 High School	412.443
2019-2020 Total	812.197

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,689,028	\$5,364,945	\$5,463,369
Federal Projects	\$799,264	\$875,752	\$799,264
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$413,803	\$306,303	\$313,926
Schoolwide Project Total	\$6,902,095	\$6,547,000	\$6,576,559

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$281,214	\$0	\$5,821,618	\$799,263	\$6,902,095
Percentage Of Total Revenues	4.07%	0.00%	84.35%	11.58%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$408,171	\$522,646
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$29,634	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$408,171	\$522,646

Capital Assets as of 6/30/2020	
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	47.00	45.00	(2.00)	(4.26%)
Year End Salary	\$1,866,235	\$1,829,329	(\$36,906)	(1.98%)
Average Salary	\$39,707	\$40,652	\$945	2.38%

Fall 2019 Enrollment	713	Number of Schools	6
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	695.989
2019-2020 Total	695.989

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$40,839,064	\$38,468,694	\$39,792,193
Federal Projects	\$2,037,521	\$1,849,334	\$2,037,521
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$2,933,479	\$3,527,100	\$3,680,933
Schoolwide Project Total	\$45,810,063	\$43,845,128	\$45,510,647

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$14,994	\$0	\$43,757,548	\$2,037,521	\$45,810,063
Percentage Of Total Revenues	0.03%	0.00%	95.52%	4.45%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$5,482,907	\$5,570,908
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$5,482,907	\$5,570,908

Capital Assets as of 6/30/2020	
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	180.00	260.00	80.00	44.44%	2017-2018 Elementary	2,764.557
Year End Salary	\$8,880,025	\$13,377,796	\$4,497,771	50.65%	2017-2018 High School	1,848.966
Average Salary	\$49,333	\$51,453	\$2,120	4.30%	2017-2018 Total	4,613.523
					2018-2019 Elementary	3,087.917
					2018-2019 High School	1,911.819
					2018-2019 Total	4,999.736
					2019-2020 Elementary	3,245.158
					2019-2020 High School	1,939.674
					2019-2020 Total	5,184.832

Fall 2019 Enrollment	4,913	Number of Schools	2
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,916,770	\$2,056,312	\$1,813,708
Federal Projects	\$356,392	\$368,225	\$377,439
State Projects	\$105,029	\$105,029	\$105,029
Classroom Site & Instruction Improvement Projects	\$153,088	\$133,900	\$145,256
Schoolwide Project Total	\$2,531,279	\$2,663,466	\$2,441,432

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$87,095	\$11,963	\$2,050,679	\$381,542	\$2,531,279
Percentage Of Total Revenues	3.44%	0.47%	81.01%	15.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$51,375	\$38,168
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$34,518	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$6,472	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$51,375	\$38,168

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$373,970
Site Improvements	\$0
Buildings & Building Improvements	\$2,607,955
Equipment	\$573,865
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$538,125	\$645,542	\$107,417	19.96%
Average Salary	\$48,920	\$53,795	\$4,875	9.96%

Fall 2019 Enrollment	228	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	218.184
2019-2020 Total	218.184

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,616,653	\$2,521,937	\$2,331,005
Federal Projects	\$800,866	\$192,935	\$757,323
State Projects	\$128,530	\$55,000	\$46,978
Classroom Site & Instruction Improvement Projects	\$180,435	\$175,530	\$180,435
Schoolwide Project Total	\$3,726,484	\$2,945,402	\$3,315,741

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$50,494	\$0	\$2,875,123	\$800,867	\$3,726,484
Percentage Of Total Revenues	1.36%	0.00%	77.15%	21.49%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$184,516	\$425,294
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$44,780	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$204,160	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$184,516	\$425,294

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$843,977
Equipment	\$1,037,081
Construction in Progress	\$8,985

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	22.00	3.00	15.79%
Year End Salary	\$719,694	\$849,958	\$130,264	18.10%
Average Salary	\$37,879	\$38,634	\$755	1.99%

Fall 2019 Enrollment	318	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	286.023
2019-2020 High School	1.000
2019-2020 Total	287.023

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,626,503	\$3,273,426	\$3,141,033
Federal Projects	\$372,429	\$329,718	\$372,429
State Projects	\$162,506	\$162,680	\$119,330
Classroom Site & Instruction Improvement Projects	\$260,398	\$241,239	\$259,844
Schoolwide Project Total	\$4,421,836	\$4,007,063	\$3,892,636

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$156,351	\$0	\$3,719,189	\$546,296	\$4,421,836
Percentage Of Total Revenues	3.54%	0.00%	84.11%	12.35%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$160,299
Equipment	\$10,451
Construction in Progress	\$62,330

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$320,399	\$324,745
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$320,399	\$324,745

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$971,098
Site Improvements	\$0
Buildings & Building Improvements	\$4,394,504
Equipment	\$367,967
Construction in Progress	\$62,330

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	34.00	(1.00)	(2.86%)
Year End Salary	\$1,435,800	\$1,420,777	(\$15,023)	(1.05%)
Average Salary	\$41,023	\$41,788	\$765	1.87%

Fall 2019 Enrollment	431	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	319.774
2019-2020 High School	84.083
2019-2020 Total	403.857



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,477,030	\$3,755,155	\$3,929,580
Federal Projects	\$69,989	\$71,800	\$142,310
State Projects	\$131,816	\$0	\$74,645
Classroom Site & Instruction Improvement Projects	\$325,566	\$355,262	\$315,313
Schoolwide Project Total	\$5,004,401	\$4,182,217	\$4,461,848

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$331,167	\$0	\$4,603,245	\$69,989	\$5,004,401
Percentage Of Total Revenues	6.62%	0.00%	91.98%	1.40%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$167,700	\$170,851
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$17,198	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$167,700	\$170,851

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$965,112
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$1,486,272	\$1,618,976	\$132,704	8.93%
Average Salary	\$46,446	\$50,593	\$4,147	8.93%

Fall 2019 Enrollment	629	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	585.678
2019-2020 High School	0.000
2019-2020 Total	585.678

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,242,052	\$4,517,807	\$4,527,780
Federal Projects	\$98,268	\$92,000	\$182,124
State Projects	\$155,624	\$0	\$89,204
Classroom Site & Instruction Improvement Projects	\$379,286	\$368,151	\$315,986
Schoolwide Project Total	\$5,875,230	\$4,977,958	\$5,115,094

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$429,620	\$0	\$5,347,342	\$98,268	\$5,875,230
Percentage Of Total Revenues	7.31%	0.00%	91.02%	1.67%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$72,600	\$40,895
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$9,846	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$72,600	\$40,895

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$492,898
Equipment	\$1,340,091
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$1,863,324	\$1,903,728	\$40,404	2.17%
Average Salary	\$51,759	\$52,881	\$1,122	2.17%

Fall 2019 Enrollment	749	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	691.601
2019-2020 High School	0.000
2019-2020 Total	691.601

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$825,115	\$809,122	\$818,489
Federal Projects	\$94,716	\$125,731	\$99,405
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$59,231	\$59,885	\$53,833
Schoolwide Project Total	\$979,062	\$994,738	\$971,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$16,448	\$0	\$794,565	\$168,049	\$979,062
Percentage Of Total Revenues	1.68%	0.00%	81.16%	17.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$48,099	\$47,851
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$48,283	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$48,099	\$47,851

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$54,629
Equipment	\$342,260
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	6.00	0.00	0.00%
Year End Salary	\$229,824	\$243,479	\$13,655	5.94%
Average Salary	\$38,304	\$40,580	\$2,276	5.94%

Fall 2019 Enrollment	95	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	90.477
2019-2020 High School	0.000
2019-2020 Total	90.477

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,874,498	\$3,880,225	\$3,882,326
Federal Projects	\$72,820	\$61,350	\$72,973
State Projects	\$144,345	\$0	\$22,078
Classroom Site & Instruction Improvement Projects	\$335,775	\$325,545	\$413,883
Schoolwide Project Total	\$5,427,438	\$4,267,120	\$4,391,260

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$181,068	\$0	\$5,087,029	\$159,341	\$5,427,438
Percentage Of Total Revenues	3.34%	0.00%	93.73%	2.94%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$328,458	\$234,514
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$328,458	\$234,514

Capital Assets as of 6/30/2020	
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	34.00	(4.00)	(10.53%)
Year End Salary	\$1,710,593	\$1,609,443	(\$101,150)	(5.91%)
Average Salary	\$45,016	\$47,337	\$2,321	5.16%

Fall 2019 Enrollment	686	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	641.311
2019-2020 High School	0.000
2019-2020 Total	641.311

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,229,540	\$5,185,108	\$5,249,751
Federal Projects	\$248,905	\$351,700	\$248,905
State Projects	\$147,241	\$0	\$147,241
Classroom Site & Instruction Improvement Projects	\$358,923	\$360,132	\$360,241
Schoolwide Project Total	\$5,984,609	\$5,896,940	\$6,006,138

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$452,335	\$0	\$5,172,452	\$359,822	\$5,984,609
Percentage Of Total Revenues	7.56%	0.00%	86.43%	6.01%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$345,175	\$314,647
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	\$345,175	\$314,647

Capital Assets as of 6/30/2020	
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	36.00	32.00	(4.00)	(11.11%)
Year End Salary	\$1,201,191	\$1,387,856	\$186,665	15.54%
Average Salary	\$33,366	\$43,370	\$10,004	29.98%

Fall 2019 Enrollment	716	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	657.267
2019-2020 High School	0.000
2019-2020 Total	657.267

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$572,457	\$545,374	\$387,455
Federal Projects	\$198,217	\$222,999	\$198,217
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$39,632	\$44,533	\$86,138
Schoolwide Project Total	\$810,306	\$812,906	\$671,810

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$0	\$0	\$544,319	\$265,987	\$810,306
Percentage Of Total Revenues	0.00%	0.00%	67.17%	32.83%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$75,955	\$15,833
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,955	\$15,833

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$340,858
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	3.00	3.00	0.00	0.00%
Year End Salary	\$125,404	\$143,165	\$17,761	14.16%
Average Salary	\$41,801	\$47,722	\$5,921	14.16%

Fall 2019 Enrollment	77	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	52.455
2019-2020 Total	52.455

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,551,402	\$1,771,917	\$1,481,434
Federal Projects	\$131,600	\$102,661	\$131,600
State Projects	\$61,997	\$0	\$61,997
Classroom Site & Instruction Improvement Projects	\$100,655	\$72,344	\$85,934
Schoolwide Project Total	\$1,845,654	\$1,946,922	\$1,760,965

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$102,206	\$0	\$1,446,813	\$296,635	\$1,845,654
Percentage Of Total Revenues	5.54%	0.00%	78.39%	16.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$55,887	\$58,688
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$55,887	\$58,688

Capital Assets as of 6/30/2020	
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	8.00	10.00	2.00	25.00%
Year End Salary	\$296,012	\$419,815	\$123,803	41.82%
Average Salary	\$37,002	\$41,982	\$4,981	13.46%

Fall 2019 Enrollment	173	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	156.092
2019-2020 High School	0.000
2019-2020 Total	156.092

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,795,232	\$2,758,463	\$2,269,876
Federal Projects	\$2,140,455	\$2,161,423	\$2,011,831
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$164,257	\$201,103	\$15,350
Schoolwide Project Total	\$5,099,944	\$5,120,989	\$4,297,057

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$552,852	\$0	\$2,406,637	\$2,140,455	\$5,099,944
Percentage Of Total Revenues	10.84%	0.00%	47.19%	41.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$502,087	\$360,669
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$502,087	\$360,669

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	38.00	30.00	(8.00)	(21.05%)
Year End Salary	\$1,249,253	\$977,168	(\$272,085)	(21.78%)
Average Salary	\$32,875	\$32,572	(\$303)	(0.92%)

Fall 2019 Enrollment	264	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	80.910
2019-2020 High School	159.735
2019-2020 Total	240.645

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,831,105	\$8,723,434	\$7,925,936
Federal Projects	\$310,337	\$178,711	\$310,337
State Projects	\$0	\$2,000	\$0
Classroom Site & Instruction Improvement Projects	\$529,312	\$606,409	\$529,312
Schoolwide Project Total	\$8,670,754	\$9,510,554	\$8,765,585

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$646,262	\$0	\$7,714,115	\$310,377	\$8,670,754
Percentage Of Total Revenues	7.45%	0.00%	88.97%	3.58%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$303,798	\$308,460
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$303,798	\$308,460

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$5,540,004
Site Improvements	\$0
Buildings & Building Improvements	\$22,139,655
Equipment	\$675,373
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	54.00	54.00	0.00	0.00%
Year End Salary	\$2,125,573	\$2,452,041	\$326,468	15.36%
Average Salary	\$39,362	\$45,408	\$6,046	15.36%

Fall 2019 Enrollment	959	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	674.409
2019-2020 High School	227.627
2019-2020 Total	902.036

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$678,163	\$679,256	\$672,821
Federal Projects	\$70,631	\$57,163	\$43,115
State Projects	\$3,891	\$7,706	\$3,891
Classroom Site & Instruction Improvement Projects	\$40,017	\$36,349	\$37,453
Schoolwide Project Total	\$792,702	\$780,474	\$757,280

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$128,322	\$0	\$593,749	\$70,631	\$792,702
Percentage Of Total Revenues	16.19%	0.00%	74.90%	8.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$115,920	\$126,748
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$17,365	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$115,920	\$126,748

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$23,859
Equipment	\$28,010
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	3.00	5.00	2.00	66.67%
Year End Salary	\$166,794	\$212,878	\$46,084	27.63%
Average Salary	\$55,598	\$42,576	(\$13,022)	(23.42%)

Fall 2019 Enrollment	69	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	61.286
2019-2020 High School	0.000
2019-2020 Total	61.286

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,353,806	\$1,281,331	\$1,240,722
Federal Projects	\$42,173	\$0	\$22,593
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$104,812	\$55,179	\$151,539
Schoolwide Project Total	\$1,500,791	\$1,336,510	\$1,414,854

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$62,994	\$0	\$1,395,624	\$42,173	\$1,500,791
Percentage Of Total Revenues	4.20%	0.00%	92.99%	2.81%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$83,198	\$95,155
Site Improvements	\$0	Gifted Education	\$1,010	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$4,220	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$84,208	\$95,155

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$7,559
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	10.00	2.00	25.00%
Year End Salary	\$346,792	\$401,567	\$54,775	15.79%
Average Salary	\$43,349	\$40,157	(\$3,192)	(7.36%)

Fall 2019 Enrollment	165	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	162.660
2019-2020 High School	0.000
2019-2020 Total	162.660

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$924,217	\$653,604	\$734,266
Federal Projects	\$54,821	\$47,415	\$54,821
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$69,618	\$61,894	\$68,236
Schoolwide Project Total	\$1,048,656	\$762,913	\$857,323

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$6,828	\$0	\$987,007	\$54,821	\$1,048,656
Percentage Of Total Revenues	0.65%	0.00%	94.12%	5.23%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$37,094	\$46,591
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$37,094	\$46,591

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$54,765
Equipment	\$60,318
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$158,419	\$158,922	\$503	0.32%
Average Salary	\$39,605	\$39,730	\$125	0.32%

Fall 2019 Enrollment	101	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	96.209
2019-2020 Total	96.209

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,506,190	\$1,369,290	\$1,370,644
Federal Projects	\$64,685	\$57,145	\$54,028
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$85,005	\$81,169	\$67,321
Schoolwide Project Total	\$1,655,880	\$1,507,604	\$1,491,993

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$499,970	\$0	\$1,091,225	\$64,685	\$1,655,880
Percentage Of Total Revenues	30.19%	0.00%	65.90%	3.91%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$78,750	\$72,456
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$48,072	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$14,975	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$78,750	\$72,456

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$186,300
Site Improvements	\$0
Buildings & Building Improvements	\$641,530
Equipment	\$118,969
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	7.00	5.00	250.00%
Year End Salary	\$64,000	\$303,224	\$239,224	373.79%
Average Salary	\$32,000	\$43,318	\$11,318	35.37%

Fall 2019 Enrollment	141	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	123.226
2019-2020 High School	0.000
2019-2020 Total	123.226

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,195,165	\$1,192,943	\$1,254,769
Federal Projects	\$26,512	\$20,411	\$26,512
State Projects	\$28,751	\$28,182	\$28,751
Classroom Site & Instruction Improvement Projects	\$82,936	\$85,217	\$74,189
Schoolwide Project Total	\$1,333,364	\$1,326,753	\$1,384,221

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$164,527	\$0	\$1,142,325	\$26,512	\$1,333,364
Percentage Of Total Revenues	12.34%	0.00%	85.67%	1.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$67,985	\$76,829
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$10,024	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$67,985	\$76,829

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$28,472
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	9.50	(0.50)	(5.00%)
Year End Salary	\$491,393	\$501,856	\$10,463	2.13%
Average Salary	\$49,139	\$52,827	\$3,688	7.50%

Fall 2019 Enrollment	144	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	127.580
2019-2020 High School	0.000
2019-2020 Total	127.580

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,424,018	\$6,992,533	\$6,787,092
Federal Projects	\$0	\$0	\$0
State Projects	\$188,752	\$184,275	\$188,752
Classroom Site & Instruction Improvement Projects	\$478,554	\$453,496	\$607,528
Schoolwide Project Total	\$8,091,324	\$7,630,304	\$7,583,372

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,507,104	\$0	\$6,584,220	\$0	\$8,091,324
Percentage Of Total Revenues	18.63%	0.00%	81.37%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$89,856	\$118,882
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$104,715	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$101,755	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$89,856	\$118,882

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$687,062
Equipment	\$628,336
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	57.00	57.00	0.00	0.00%
Year End Salary	\$3,109,897	\$2,943,334	(\$166,563)	(5.36%)
Average Salary	\$54,560	\$51,637	(\$2,923)	(5.36%)

Fall 2019 Enrollment	840	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	479.831
2019-2020 High School	359.005
2019-2020 Total	838.836

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,302,867	\$1,234,582	\$1,319,465
Federal Projects	\$89,851	\$90,956	\$89,851
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$90,625	\$100,612	\$96,511
Schoolwide Project Total	\$1,483,343	\$1,426,150	\$1,505,827

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$175,299	\$0	\$1,218,193	\$89,851	\$1,483,343
Percentage Of Total Revenues	11.82%	0.00%	82.12%	6.06%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$36,000	\$59,119
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$490
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$36,000	\$59,609

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$611,065
Site Improvements	\$0
Buildings & Building Improvements	\$2,472,578
Equipment	\$65,739
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	13.00	12.00	(1.00)	(7.69%)
Year End Salary	\$554,704	\$559,856	\$5,152	0.93%
Average Salary	\$42,670	\$46,655	\$3,985	9.34%

Fall 2019 Enrollment	69	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	140.000
2019-2020 High School	0.000
2019-2020 Total	140.000

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,183,601	\$1,929,925	\$2,150,979
Federal Projects	\$339,922	\$419,000	\$343,582
State Projects	\$0	\$28,669	\$0
Classroom Site & Instruction Improvement Projects	\$171,495	\$152,900	\$153,382
Schoolwide Project Total	\$2,695,018	\$2,530,494	\$2,647,943

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$23,903	\$0	\$2,331,193	\$339,922	\$2,695,018
Percentage Of Total Revenues	0.89%	0.00%	86.50%	12.61%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$75,000	\$41,738
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,550	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$3,840	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,000	\$41,738

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$6,600
Site Improvements	\$0
Buildings & Building Improvements	\$41,997
Equipment	\$103,322
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	15.00	15.00	0.00	0.00%
Year End Salary	\$662,092	\$705,065	\$42,973	6.49%
Average Salary	\$44,139	\$47,004	\$2,865	6.49%

Fall 2019 Enrollment	297	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	272.283
2019-2020 High School	0.000
2019-2020 Total	272.283

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,901,840	\$3,501,370	\$3,355,223
Federal Projects	\$0	\$0	\$0
State Projects	\$106,704	\$0	\$132,171
Classroom Site & Instruction Improvement Projects	\$286,298	\$262,250	\$256,134
Schoolwide Project Total	\$4,294,842	\$3,763,620	\$3,743,528

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$329,736	\$0	\$3,965,106	\$0	\$4,294,842
Percentage Of Total Revenues	7.68%	0.00%	92.32%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$70,000	\$91,282
Site Improvements	\$0	Gifted Education	\$12,000	\$0
Buildings & Building Improvements	\$30,610	ELL Program (Incr. Costs & Comp.)	\$12,300	\$0
Equipment	\$61,204	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$94,300	\$91,282

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$228,798
Equipment	\$245,497
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	25.00	5.00	25.00%
Year End Salary	\$1,000,795	\$1,184,943	\$184,148	18.40%
Average Salary	\$50,040	\$47,398	(\$2,642)	(5.28%)

Fall 2019 Enrollment	508	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	474.626
2019-2020 High School	0.000
2019-2020 Total	474.626

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$316,874	\$313,000	\$330,882
Federal Projects	\$124,989	\$3,000	\$123,482
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$9,468	\$5,000	\$7,436
Schoolwide Project Total	\$451,331	\$321,000	\$461,800

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$199,608	\$0	\$126,734	\$124,989	\$451,331
Percentage Of Total Revenues	44.23%	0.00%	28.08%	27.69%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,000	\$14,258
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$4,950	ELL Program (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	\$14,258

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$4,950
Buildings & Building Improvements	\$0
Equipment	\$39,129
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		2.00	2.00	
Year End Salary		\$91,507	\$91,507	
Average Salary		\$45,754		

Fall 2019 Enrollment	17	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	14.500
2019-2020 High School	0.000
2019-2020 Total	14.500

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,026,255	\$837,000	\$907,396
Federal Projects	\$168,477	\$33,500	\$166,472
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$34,903	\$26,000	\$24,612
Schoolwide Project Total	\$1,229,635	\$896,500	\$1,098,480

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$599,325	\$0	\$461,833	\$168,477	\$1,229,635
Percentage Of Total Revenues	48.74%	0.00%	37.56%	13.70%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$84,514	Total All Disability Classifications	\$25,000	\$14,896
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$124,970	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$58,740	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$25,000	\$14,896

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$84,514
Site Improvements	\$0
Buildings & Building Improvements	\$124,970
Equipment	\$99,188
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		7.00	7.00	
Year End Salary		\$331,723	\$331,723	
Average Salary		\$47,389		

Fall 2019 Enrollment	64	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	53.495
2019-2020 High School	0.000
2019-2020 Total	53.495

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,110,698	\$560,030	\$849,435
Federal Projects	\$588,687	\$827,578	\$506,521
State Projects	\$0	\$4,200	\$9,517
Classroom Site & Instruction Improvement Projects	\$54,027	\$178,899	\$24,026
Schoolwide Project Total	\$1,753,412	\$1,570,707	\$1,389,499

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$46,032	\$0	\$662,441	\$1,044,939	\$1,753,412
Percentage Of Total Revenues	2.63%	0.00%	37.78%	59.59%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$85,185	\$34,318
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$38,312	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$8,286
		Career Education	\$0	\$0
		Total	\$85,185	\$42,604

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$13,001
Site Improvements	\$0
Buildings & Building Improvements	\$47,747
Equipment	\$93,998
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	9.00	1.00	12.50%
Year End Salary	\$382,342	\$451,786	\$69,444	18.16%
Average Salary	\$47,793	\$50,198	\$2,405	5.03%

Fall 2019 Enrollment	68	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	68.100
2019-2020 Total	68.100

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,110,267	\$2,967,356	\$2,970,229
Federal Projects	\$229,443	\$216,617	\$229,443
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$129,544	\$132,702	\$140,601
Schoolwide Project Total	\$3,469,254	\$3,316,675	\$3,340,273

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,985	\$0	\$1,875,957	\$1,590,312	\$3,469,254
Percentage Of Total Revenues	0.09%	0.00%	54.07%	45.84%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$225,940	\$213,432
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$11,816,214	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$36,484	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$225,940	\$213,432

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$11,900,893
Equipment	\$510,403
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$608,549	\$671,613	\$63,064	10.36%
Average Salary	\$46,811	\$47,972	\$1,161	2.48%

Fall 2019 Enrollment	240	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	137.539
2019-2020 High School	95.372
2019-2020 Total	232.911

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,986,438	\$1,290,159	\$2,088,476
Federal Projects	\$161,499	\$929,924	\$161,499
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$82,091	\$101,440	\$76,832
Schoolwide Project Total	\$2,230,028	\$2,321,523	\$2,326,807

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$65,009	\$0	\$1,228,715	\$936,304	\$2,230,028
Percentage Of Total Revenues	2.92%	0.00%	55.10%	41.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$116,668	\$127,991
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$116,668	\$127,991

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$4,827,662
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	8.00	9.00	1.00	12.50%
Year End Salary	\$374,296	\$443,738	\$69,442	18.55%
Average Salary	\$46,787	\$49,304	\$2,517	5.38%

Fall 2019 Enrollment	127	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	132.562
2019-2020 Total	132.562

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,789,332	\$1,693,219	\$1,707,723
Federal Projects	\$81,472	\$70,395	\$81,472
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$132,709	\$84,920	\$132,175
Schoolwide Project Total	\$2,003,513	\$1,848,534	\$1,921,370

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$103,440	\$0	\$1,818,601	\$81,472	\$2,003,513
Percentage Of Total Revenues	5.16%	0.00%	90.77%	4.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$192,663	\$183,276
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$10,356	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$3,125	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$192,663	\$183,276

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$642,008
Site Improvements	\$0
Buildings & Building Improvements	\$1,173,108
Equipment	\$24,326
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$696,029	\$743,532	\$47,503	6.82%
Average Salary	\$49,716	\$53,109	\$3,393	6.82%

Fall 2019 Enrollment	223	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	208.438
2019-2020 High School	0.000
2019-2020 Total	208.438

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$884,155	\$984,219	\$802,969
Federal Projects	\$345,860	\$0	\$345,860
State Projects	\$89,062	\$0	\$56,594
Classroom Site & Instruction Improvement Projects	\$50,754	\$0	\$16,594
Schoolwide Project Total	\$1,369,831	\$984,219	\$1,222,017

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$274,949	\$654,101	\$94,921	\$345,860	\$1,369,831
Percentage Of Total Revenues	20.07%	47.75%	6.93%	25.25%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$18,349
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$9,840	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$18,349

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE		3.00	3.00	
Year End Salary		\$131,714	\$131,714	
Average Salary		\$43,905		

Fall 2019 Enrollment	98	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	80.806
2019-2020 High School	0.000
2019-2020 Total	80.806

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,035,087	\$1,988,144	\$1,639,297
Federal Projects	\$223,290	\$210,759	\$223,290
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$142,080	\$158,417	\$213,693
Schoolwide Project Total	\$2,400,457	\$2,357,320	\$2,076,280

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$32,892	\$0	\$2,144,275	\$223,290	\$2,400,457
Percentage Of Total Revenues	1.37%	0.00%	89.33%	9.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$129,241	\$129,367
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$129,241	\$129,367

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,657,944
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	\$735,686	\$849,200	\$113,514	15.43%
Average Salary	\$38,720	\$44,695	\$5,975	15.43%

Fall 2019 Enrollment	316	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	279.532
2019-2020 High School	0.000
2019-2020 Total	279.532

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,651,205	\$1,585,530	\$1,585,545
Federal Projects	\$194,345	\$181,692	\$194,345
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$117,112	\$131,648	\$138,911
Schoolwide Project Total	\$1,962,662	\$1,898,870	\$1,918,801

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$21,915	\$0	\$1,707,702	\$233,045	\$1,962,662
Percentage Of Total Revenues	1.12%	0.00%	87.01%	11.87%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$133,083	\$122,608
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$133,083	\$122,608

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,851,770
Equipment	\$42,677
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %	Average Daily Membership	Total Attending
Year End FTE	16.00	15.00	(1.00)	(6.25%)	2017-2018 Elementary	226.983
Year End Salary	\$770,775	\$710,593	(\$60,182)	(7.81%)	2017-2018 High School	0.000
Average Salary	\$48,173	\$47,373	(\$800)	(1.66%)	2017-2018 Total	226.983
					2018-2019 Elementary	218.936
					2018-2019 High School	0.000
					2018-2019 Total	218.936
					2019-2020 Elementary	230.288
					2019-2020 High School	0.000
					2019-2020 Total	230.288

Fall 2019 Enrollment	229	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,215,530	\$1,272,052	\$1,291,898
Federal Projects	\$0	\$187,815	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$104,713	\$97,392	\$92,252
Schoolwide Project Total	\$1,320,243	\$1,557,259	\$1,384,150

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2	\$0	\$1,320,241	\$0	\$1,320,243
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	\$47,610
Site Improvements	\$0	Gifted Education	\$43,800	\$47,610
Buildings & Building Improvements	\$0	ELL Program (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	\$95,220

Capital Assets as of 6/30/2020	
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	\$47,610

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	0	0	0	0	0	0	0	1	8	10	13	32	32

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	15.00	11.00	(4.00)	(26.67%)
Year End Salary	\$429,940	\$422,158	(\$7,782)	(1.81%)
Average Salary	\$28,663	\$38,378	\$9,715	33.90%

Fall 2019 Enrollment	148	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	147.223
2019-2020 Total	147.223

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,139,244	\$3,991,380	\$3,742,894
Federal Projects	\$577,076	\$1,020,168	\$577,076
State Projects	\$25,096	\$70,762	\$0
Classroom Site & Instruction Improvement Projects	\$351,128	\$339,580	\$351,128
Schoolwide Project Total	\$6,092,544	\$5,421,890	\$4,671,098

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$28,724	\$0	\$4,899,026	\$1,164,794	\$6,092,544
Percentage Of Total Revenues	0.47%	0.00%	80.41%	19.12%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$342,600	\$89,710
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$67,054	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$6,245	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$342,600	\$89,710

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$3,436,130
Site Improvements	\$0
Buildings & Building Improvements	\$16,951,640
Equipment	\$1,377,715
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	29.00	29.00	0.00	0.00%
Year End Salary	\$818,598	\$836,300	\$17,702	2.16%
Average Salary	\$28,228	\$28,838	\$610	2.16%

Fall 2019 Enrollment	568	Number of Schools	1
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Average Daily Membership	Total Attending
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	142.769
2018-2019 Total	582.368
2019-2020 Elementary	399.914
2019-2020 High School	149.056
2019-2020 Total	548.970

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,888,140	\$2,610,658	\$2,753,909
Federal Projects	\$400,347	\$189,938	\$400,347
State Projects	\$0	\$157,164	\$0
Classroom Site & Instruction Improvement Projects	\$214,876	\$225,417	\$242,972
Schoolwide Project Total	\$3,503,363	\$3,183,177	\$3,397,228

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$149,664	\$0	\$2,953,351	\$400,348	\$3,503,363
Percentage Of Total Revenues	4.27%	0.00%	84.30%	11.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$42,151	\$16,317
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$42,151	\$16,317

Capital Assets as of 6/30/2020	
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	15.00	15.00	0.00	0.00%
Year End Salary	\$714,573	\$568,142	(\$146,431)	(20.49%)
Average Salary	\$47,638	\$37,876	(\$9,762)	(20.49%)

Fall 2019 Enrollment	315	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	315.167
2019-2020 Total	315.167

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$428,211	\$637,674	\$592,568
Federal Projects	\$145,865	\$132,287	\$145,865
State Projects	\$4,688	\$0	\$19,422
Classroom Site & Instruction Improvement Projects	\$28,588	\$24,217	\$19,093
Schoolwide Project Total	\$607,352	\$794,178	\$776,948

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$76,700	\$0	\$384,787	\$145,865	\$607,352
Percentage Of Total Revenues	12.63%	0.00%	63.35%	24.02%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$44,986	\$39,650
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$44,986	\$39,650

Capital Assets as of 6/30/2020	
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	5.00	4.00	(1.00)	(20.00%)	2017-2018 Elementary	85.720
Year End Salary	\$227,468	\$284,360	\$56,892	25.01%	2017-2018 High School	0.000
Average Salary	\$45,494	\$71,090	\$25,596	56.26%	2017-2018 Total	85.720
					2018-2019 Elementary	55.048
					2018-2019 High School	0.000
					2018-2019 Total	55.048
					2019-2020 Elementary	43.783
					2019-2020 High School	0.000
					2019-2020 Total	43.783

Fall 2019 Enrollment	52	Number of Schools	1
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Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,748,208	\$1,789,121	\$1,800,172
Federal Projects	\$44,424	\$35,000	\$44,424
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$126,678	\$125,559	\$126,678
Schoolwide Project Total	\$1,919,310	\$1,949,680	\$1,971,274

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$180,965	\$0	\$1,693,921	\$44,424	\$1,919,310
Percentage Of Total Revenues	9.43%	0.00%	88.26%	2.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$229,545	\$240,483
Site Improvements	\$21,798	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$114,364	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$229,545	\$240,483

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$539,778
Site Improvements	\$318,939
Buildings & Building Improvements	\$3,675,273
Equipment	\$274,811
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$449,615	\$619,953	\$170,338	37.89%
Average Salary	\$34,586	\$47,689	\$13,103	37.89%

Fall 2019 Enrollment	207	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	198.007
2019-2020 High School	0.000
2019-2020 Total	198.007

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$642,624	\$575,719	\$569,437
Federal Projects	\$146,880	\$165,995	\$146,264
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$45,120	\$41,345	\$28,413
Schoolwide Project Total	\$834,624	\$783,059	\$744,114

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,720	\$0	\$657,698	\$175,206	\$834,624
Percentage Of Total Revenues	0.21%	0.00%	78.80%	20.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$14,846	\$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	\$14,846	\$14,846

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$5,114
Equipment	\$10,531
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	5.00	(1.00)	(16.67%)
Year End Salary	\$173,467	\$222,907	\$49,440	28.50%
Average Salary	\$28,911	\$44,581	\$15,670	54.20%

Fall 2019 Enrollment	58	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	41.079
2019-2020 High School	19.992
2019-2020 Total	61.071

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$8,232,418	\$6,188,988	\$6,728,725
Federal Projects	\$598,497	\$469,107	\$590,907
State Projects	\$405,674	\$0	\$405,674
Classroom Site & Instruction Improvement Projects	\$501,246	\$471,766	\$501,246
Schoolwide Project Total	\$9,737,835	\$7,129,861	\$8,226,552

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$341,691	\$0	\$7,724,687	\$1,671,457	\$9,737,835
Percentage Of Total Revenues	3.51%	0.00%	79.33%	17.16%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$609,962	\$690,153
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$72,218	ELL Program (Incr. Costs & Comp.	\$0	\$41,861
Equipment	\$57,067	Remedial Education	\$0	\$0
Construction in Progress	\$127,850	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$609,962	\$732,014

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,306,778
Site Improvements	\$0
Buildings & Building Improvements	\$13,477,305
Equipment	\$1,999,868
Construction in Progress	\$391,747

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	50.00	51.00	1.00	2.00%
Year End Salary	\$2,158,500	\$2,402,186	\$243,686	11.29%
Average Salary	\$43,170	\$47,102	\$3,932	9.11%

Fall 2019 Enrollment	980	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	913.817
2019-2020 High School	0.000
2019-2020 Total	913.817

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,388,472	\$2,822,150	\$2,418,351
Federal Projects	\$373,424	\$499,355	\$373,424
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$238,406	\$232,410	\$238,646
Schoolwide Project Total	\$4,000,302	\$3,553,915	\$3,030,421

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$38,755	\$0	\$3,282,047	\$679,500	\$4,000,302
Percentage Of Total Revenues	0.97%	0.00%	82.04%	16.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$1,265,000	Total All Disability Classifications	\$75,420	\$81,487
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$3,939,621	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$730,490	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$75,420	\$81,487

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,265,000
Site Improvements	\$4,582,373
Buildings & Building Improvements	\$0
Equipment	\$0
Construction in Progress	\$730,490

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	25.00	2.00	8.70%
Year End Salary	\$1,029,601	\$1,169,736	\$140,135	13.61%
Average Salary	\$44,765	\$46,789	\$2,024	4.52%

Fall 2019 Enrollment	442	Number of Schools	0
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	387.608
2019-2020 High School	0.000
2019-2020 Total	387.608

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,179,384	\$2,916,335	\$2,856,262
Federal Projects	\$303,171	\$308,130	\$303,171
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$235,299	\$241,800	\$240,099
Schoolwide Project Total	\$3,717,854	\$3,466,265	\$3,399,532

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$157,278	\$0	\$3,188,759	\$371,817	\$3,717,854
Percentage Of Total Revenues	4.23%	0.00%	85.77%	10.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$146,270	\$93,319
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$16,161	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$146,270	\$93,319

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$6,516,161
Equipment	\$272,098
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	33.00	25.00	(8.00)	(24.24%)
Year End Salary	\$1,272,433	\$1,055,915	(\$216,518)	(17.02%)
Average Salary	\$38,559	\$42,237	\$3,678	9.54%

Fall 2019 Enrollment	371	Number of Schools	2
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Average Daily Membership	Total Attending
2017-2018 Elementary	321.742
2017-2018 High School	78.968
2017-2018 Total	400.710
2018-2019 Elementary	318.849
2018-2019 High School	85.164
2018-2019 Total	404.013
2019-2020 Elementary	284.730
2019-2020 High School	77.899
2019-2020 Total	362.629

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,440,197	\$3,812,410	\$3,677,675
Federal Projects	\$37,776	\$8,640	\$37,776
State Projects	\$101,656	\$96,750	\$101,656
Classroom Site & Instruction Improvement Projects	\$293,029	\$286,902	\$275,287
Schoolwide Project Total	\$4,872,658	\$4,204,702	\$4,092,394

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$801,079	\$0	\$4,033,803	\$37,776	\$4,872,658
Percentage Of Total Revenues	16.44%	0.00%	82.78%	0.78%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$104,225	\$59,109
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$10,487	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$27,008	Remedial Education	\$0	\$0
Construction in Progress	\$882,373	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$104,225	\$59,109

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$430,939
Site Improvements	\$311,295
Buildings & Building Improvements	\$2,291,305
Equipment	\$308,753
Construction in Progress	\$882,373

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$1,815,274	\$1,864,821	\$49,547	2.73%
Average Salary	\$51,865	\$49,074	(\$2,791)	(5.38%)

Fall 2019 Enrollment	444	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	205.497
2019-2020 High School	232.008
2019-2020 Total	437.505

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,895,518	\$5,045,461	\$4,725,062
Federal Projects	\$886,908	\$522,355	\$550,070
State Projects	\$74,208	\$0	\$74,208
Classroom Site & Instruction Improvement Projects	\$366,078	\$293,146	\$383,759
Schoolwide Project Total	\$6,222,712	\$5,860,962	\$5,733,099

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$124,410	\$0	\$5,090,202	\$1,008,100	\$6,222,712
Percentage Of Total Revenues	2.00%	0.00%	81.80%	16.20%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$153,242	\$138,455
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	\$153,242	\$138,455

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$372,319
Buildings & Building Improvements	\$0
Equipment	\$193,513
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$952,978	\$1,178,762	\$225,784	23.69%
Average Salary	\$25,078	\$34,669	\$9,591	38.24%

Fall 2019 Enrollment	709	Number of Schools	4
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	667.436
2019-2020 High School	0.000
2019-2020 Total	667.436

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$416,039	\$377,123	\$366,813
Federal Projects	\$1,202	\$4,132	\$1,045
State Projects	\$8,438	\$0	\$8,438
Classroom Site & Instruction Improvement Projects	\$23,852	\$27,165	\$23,099
Schoolwide Project Total	\$449,531	\$408,420	\$399,395

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$64,396	\$0	\$383,933	\$1,202	\$449,531
Percentage Of Total Revenues	14.33%	0.00%	85.41%	0.27%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$30,220	\$25,705
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	\$30,220	\$25,705

Capital Assets as of 6/30/2020	
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	5.00	4.00	(1.00)	(20.00%)
Year End Salary	\$217,686	\$174,376	(\$43,310)	(19.90%)
Average Salary	\$43,537	\$43,594	\$57	0.13%

Fall 2019 Enrollment	37	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	37.402
2019-2020 High School	0.000
2019-2020 Total	37.402

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$638,619	\$541,536	\$550,040
Federal Projects	\$8,790	\$7,732	\$8,790
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$26,423	\$11,590	\$22,575
Schoolwide Project Total	\$673,832	\$560,858	\$581,405

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$310,586	\$0	\$354,456	\$8,790	\$673,832
Percentage Of Total Revenues	46.09%	0.00%	52.60%	1.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$15,368	\$18,130
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	\$15,368	\$18,130

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$28,894
Site Improvements	\$0
Buildings & Building Improvements	\$0
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	6.00	(3.00)	(33.33%)
Year End Salary	\$171,598	\$169,348	(\$2,250)	(1.31%)
Average Salary	\$19,066	\$28,225	\$9,159	48.03%

Fall 2019 Enrollment	47	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	40.465
2019-2020 High School	0.000
2019-2020 Total	40.465

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,717,041	\$4,476,312	\$4,559,963
Federal Projects	\$445,479	\$355,700	\$445,479
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$348,575	\$352,672	\$321,360
Schoolwide Project Total	\$5,511,095	\$5,184,684	\$5,326,802

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$275,958	\$0	\$4,766,811	\$468,326	\$5,511,095
Percentage Of Total Revenues	5.01%	0.00%	86.49%	8.50%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$157,137	\$143,939
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$28,107	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$259,303	Remedial Education	\$0	\$0
Construction in Progress	\$152,913	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$157,137	\$143,939

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$876,319
Site Improvements	\$0
Buildings & Building Improvements	\$11,854,563
Equipment	\$508,606
Construction in Progress	\$152,913

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	41.00	41.00	0.00	0.00%
Year End Salary	\$1,613,295	\$1,798,000	\$184,705	11.45%
Average Salary	\$39,349	\$43,854	\$4,505	11.45%

Fall 2019 Enrollment	669	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	635.692
2019-2020 High School	0.000
2019-2020 Total	635.692

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$26,304,255	\$21,471,969	\$22,660,971
Federal Projects	\$346,574	\$346,574	\$346,574
State Projects	\$148,121	\$149,334	\$148,121
Classroom Site & Instruction Improvement Projects	\$1,879,328	\$1,874,657	\$1,973,242
Schoolwide Project Total	\$28,678,278	\$23,842,534	\$25,128,908

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,554,242	\$0	\$26,777,462	\$346,574	\$28,678,278
Percentage Of Total Revenues	5.42%	0.00%	93.37%	1.21%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$8,816,277
Site Improvements	\$0
Buildings & Building Improvements	\$32,725,748
Equipment	\$304,992
Construction in Progress	\$0

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$1,990,831	\$2,220,381
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.)	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$1,990,831	\$2,220,381

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$9,115,307
Site Improvements	\$0
Buildings & Building Improvements	\$56,773,305
Equipment	\$2,015,349
Construction in Progress	\$155,111

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	195.00	190.00	(5.00)	(2.56%)
Year End Salary	\$7,215,052	\$6,122,427	(\$1,092,625)	(15.14%)
Average Salary	\$37,000	\$32,223	(\$4,777)	(12.91%)

Fall 2019 Enrollment	3,549	Number of Schools	4
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	2,640.196
2019-2020 High School	739.115
2019-2020 Total	3,379.311

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,742,403	\$5,049,546	\$5,233,486
Federal Projects	\$490,350	\$811,575	\$490,350
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$440,446	\$422,970	\$446,057
Schoolwide Project Total	\$7,673,199	\$6,284,091	\$6,169,893

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$581,288	\$0	\$6,261,083	\$830,828	\$7,673,199
Percentage Of Total Revenues	7.58%	0.00%	81.60%	10.83%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$295,470	\$194,342
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$62,008	Remedial Education	\$0	\$0
Construction in Progress	\$140,096	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$295,470	\$194,342

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$15,474,325
Equipment	\$613,034
Construction in Progress	\$151,846

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	42.00	5.00	13.51%
Year End Salary	\$1,658,724	\$1,968,067	\$309,343	18.65%
Average Salary	\$44,830	\$46,859	\$2,029	4.53%

Fall 2019 Enrollment	860	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	712.800
2019-2020 High School	0.000
2019-2020 Total	712.800

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$818,468	\$747,113	\$777,032
Federal Projects	\$256,509	\$314,889	\$256,509
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$41,025	\$65,319	\$24,692
Schoolwide Project Total	\$1,116,002	\$1,127,321	\$1,058,233

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,143	\$0	\$829,909	\$284,950	\$1,116,002
Percentage Of Total Revenues	0.10%	0.00%	74.36%	25.53%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$8,000	\$27,886
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$8,000	\$27,886

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$295,238
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	5.00	1.00	25.00%
Year End Salary	\$172,000	\$250,928	\$78,928	45.89%
Average Salary	\$43,000	\$50,186	\$7,186	16.71%

Fall 2019 Enrollment	86	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	84.067
2019-2020 Total	84.067

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$789,040	\$789,129	\$719,931
Federal Projects	\$19,900	\$19,900	\$24,705
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$57,750	\$57,740	\$55,280
Schoolwide Project Total	\$866,690	\$866,769	\$799,916

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$3,558	\$0	\$843,232	\$19,900	\$866,690
Percentage Of Total Revenues	0.41%	0.00%	97.29%	2.30%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$24,958	\$26,223
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$5,845	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$24,958	\$26,223

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$44,974
Site Improvements	\$0
Buildings & Building Improvements	\$124,622
Equipment	\$125,855
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	6.00	5.00	(1.00)	(16.67%)
Year End Salary	\$179,103	\$157,243	(\$21,860)	(12.21%)
Average Salary	\$29,851	\$31,449	\$1,599	5.36%

Fall 2019 Enrollment	95	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	88.437
2019-2020 High School	0.000
2019-2020 Total	88.437

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,325,956	\$7,027,579	\$7,002,412
Federal Projects	\$129,123	\$90,563	\$129,123
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$500,197	\$478,547	\$495,012
Schoolwide Project Total	\$7,955,276	\$7,596,689	\$7,626,547

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$961,879	\$0	\$6,864,274	\$129,123	\$7,955,276
Percentage Of Total Revenues	12.09%	0.00%	86.29%	1.62%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$207,392	\$181,377
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$63,166	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$17,747	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$207,392	\$181,377

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$107,273
Equipment	\$686,320
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	65.00	66.00	1.00	1.54%
Year End Salary	\$2,803,487	\$3,001,137	\$197,650	7.05%
Average Salary	\$43,131	\$45,472	\$2,341	5.43%

Fall 2019 Enrollment	871	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	454.290
2019-2020 High School	418.721
2019-2020 Total	873.011

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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$5,038,230	\$4,912,213	\$4,569,084
Federal Projects	\$170,169	\$174,333	\$170,169
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$337,957	\$324,082	\$312,275
Schoolwide Project Total	\$5,546,356	\$5,410,628	\$5,051,528

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$757,571	\$0	\$4,618,616	\$170,169	\$5,546,356
Percentage Of Total Revenues	13.66%	0.00%	83.27%	3.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$583,404	\$544,396
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$65,254	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$583,404	\$544,396

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,000,000
Site Improvements	\$117,121
Buildings & Building Improvements	\$4,966,360
Equipment	\$604,073
Construction in Progress	\$6,601

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	44.00	41.00	(3.00)	(6.82%)
Year End Salary	\$1,795,158	\$1,664,951	(\$130,207)	(7.25%)
Average Salary	\$40,799	\$40,609	(\$190)	(0.47%)

Fall 2019 Enrollment	654	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	617.208
2019-2020 High School	0.000
2019-2020 Total	617.208

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,721,254	\$4,286,091	\$4,437,303
Federal Projects	\$469,324	\$426,937	\$469,325
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$337,231	\$350,699	\$329,353
Schoolwide Project Total	\$5,527,809	\$5,063,727	\$5,235,981

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$90,603	\$0	\$4,758,837	\$678,369	\$5,527,809
Percentage Of Total Revenues	1.64%	0.00%	86.09%	12.27%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$245,630	\$337,676
Site Improvements	\$186,140	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$245,630	\$337,676

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$778,018
Buildings & Building Improvements	\$0
Equipment	\$60,697
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	32.00	35.00	3.00	9.38%
Year End Salary	\$1,143,716	\$1,355,781	\$212,065	18.54%
Average Salary	\$35,741	\$38,737	\$2,996	8.38%

Fall 2019 Enrollment	545	Number of Schools	4
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	411.343
2019-2020 High School	118.945
2019-2020 Total	530.288

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Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,292,751	\$1,254,618	\$1,192,619
Federal Projects	\$127,651	\$135,000	\$127,651
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$91,323	\$76,150	\$113,013
Schoolwide Project Total	\$1,511,725	\$1,465,768	\$1,433,283

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$48,911	\$140,064	\$1,195,099	\$127,651	\$1,511,725
Percentage Of Total Revenues	3.24%	9.27%	79.06%	8.44%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$70,000	\$70,020
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,500	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$70,000	\$70,020

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$317,000
Site Improvements	\$0
Buildings & Building Improvements	\$1,008,212
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	\$339,083	\$343,362	\$4,279	1.26%
Average Salary	\$48,440	\$49,052	\$612	1.26%

Fall 2019 Enrollment	117	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	127.292
2019-2020 Total	127.292

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,650,963	\$4,063,937	\$4,440,363
Federal Projects	\$369,657	\$462,601	\$369,657
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$315,794	\$322,720	\$323,387
Schoolwide Project Total	\$4,336,414	\$4,849,258	\$5,133,407

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$45,030	\$0	\$3,921,727	\$369,657	\$4,336,414
Percentage Of Total Revenues	1.04%	0.00%	90.44%	8.52%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$162,928	\$112,047
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$9,006	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$162,023	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$162,928	\$112,047

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$356,062
Site Improvements	\$0
Buildings & Building Improvements	\$2,657,546
Equipment	\$764,242
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$568,195	\$616,957	\$48,762	8.58%
Average Salary	\$43,707	\$47,458	\$3,751	8.58%

Fall 2019 Enrollment	476	Number of Schools	2
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	489.339
2019-2020 Total	489.339

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,980,828	\$2,058,934	\$1,596,103
Federal Projects	\$52,482	\$0	\$52,482
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$141,395	\$121,475	\$226,726
Schoolwide Project Total	\$2,174,705	\$2,180,409	\$1,875,311

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$33,650	\$0	\$2,088,573	\$52,482	\$2,174,705
Percentage Of Total Revenues	1.55%	0.00%	96.04%	2.41%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$101,938	\$54,748
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$101,938	\$54,748

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$28,230
Equipment	\$374,861
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 %	Average Daily Membership	Total Attending
Year End FTE	18.00	17.00	(1.00)	(5.56%)	2017-2018 Elementary	278.248
Year End Salary	\$799,618	\$707,489	(\$92,129)	(11.52%)	2017-2018 High School	0.000
Average Salary	\$44,423	\$41,617	(\$2,806)	(6.32%)	2017-2018 Total	278.248
					2018-2019 Elementary	253.118
					2018-2019 High School	0.000
					2018-2019 Total	253.118
					2019-2020 Elementary	222.094
					2019-2020 High School	0.000
					2019-2020 Total	222.094

Fall 2019 Enrollment	237	Number of Schools	2
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Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,355,295	\$2,848,062	\$2,289,312
Federal Projects	\$42,057	\$34,072	\$42,057
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$189,303	\$191,039	\$284,547
Schoolwide Project Total	\$3,586,655	\$3,073,173	\$2,615,916

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$237,906	\$0	\$2,841,342	\$507,407	\$3,586,655
Percentage Of Total Revenues	6.63%	0.00%	79.22%	14.15%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$432,881	\$258,330
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$63,499	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$432,881	\$258,330

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$705,000
Site Improvements	\$0
Buildings & Building Improvements	\$3,263,093
Equipment	\$203,716
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	30.00	4.00	15.38%
Year End Salary	\$1,102,375	\$1,277,362	\$174,987	15.87%
Average Salary	\$42,399	\$42,579	\$180	0.42%

Fall 2019 Enrollment	310	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	238.617
2019-2020 High School	52.560
2019-2020 Total	291.177

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$432,327	\$291,417	\$287,775
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$11,665	\$11,685	\$5,952
Schoolwide Project Total	\$443,992	\$303,102	\$293,727

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$300,000	\$0	\$143,992	\$0	\$443,992
Percentage Of Total Revenues	67.57%	0.00%	32.43%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$10,000	\$1,475
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$10,000	\$1,475

Capital Assets as of 6/30/2020	
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	
Year End Salary		\$204,800	\$204,800	
Average Salary		\$51,200		

Fall 2019 Enrollment	14	Number of Schools	1
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Average Daily Membership	Total Attending
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	0.000
2018-2019 Total	0.000
2019-2020 Elementary	13.645
2019-2020 High School	3.297
2019-2020 Total	16.942

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,717,171	\$1,659,186	\$1,705,994
Federal Projects	\$189,414	\$176,677	\$189,414
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$103,129	\$135,136	\$127,799
Schoolwide Project Total	\$2,009,714	\$1,970,999	\$2,023,207

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$103,137	\$0	\$1,576,428	\$330,149	\$2,009,714
Percentage Of Total Revenues	5.13%	0.00%	78.44%	16.43%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$136,861	\$138,756
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$7,313,141	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$136,861	\$138,756

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$7,365,577
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 %
Year End FTE	17.00	14.00	(3.00)	(17.65%)
Year End Salary	\$699,489	\$635,359	(\$64,130)	(9.17%)
Average Salary	\$41,146	\$45,383	\$4,237	10.30%

Fall 2019 Enrollment	226	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	202.533
2019-2020 High School	0.000
2019-2020 Total	202.533

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,893,652	\$6,674,096	\$6,656,045
Federal Projects	\$94,093	\$78,401	\$94,093
State Projects	\$177,304	\$0	\$177,304
Classroom Site & Instruction Improvement Projects	\$450,197	\$435,812	\$456,768
Schoolwide Project Total	\$7,615,246	\$7,188,309	\$7,384,210

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$1,161,509	\$0	\$6,359,644	\$94,093	\$7,615,246
Percentage Of Total Revenues	15.25%	0.00%	83.51%	1.24%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$387,892	\$287,169
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$208,498	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$134,973	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$387,892	\$287,169

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$625,019
Equipment	\$275,643
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	58.00	58.00	0.00	0.00%
Year End Salary	\$2,305,139	\$2,769,184	\$464,045	20.13%
Average Salary	\$39,744	\$47,745	\$8,001	20.13%

Fall 2019 Enrollment	791	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	440.747
2019-2020 High School	346.643
2019-2020 Total	787.390

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,741,384	\$2,369,711	\$2,578,242
Federal Projects	\$641,044	\$440,000	\$641,044
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$209,956	\$210,847	\$209,956
Schoolwide Project Total	\$3,592,384	\$3,020,558	\$3,429,242

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$58,031	\$0	\$2,893,307	\$641,046	\$3,592,384
Percentage Of Total Revenues	1.62%	0.00%	80.54%	17.84%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$349,406	Total All Disability Classifications	\$96,025	\$107,470
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$1,467,094	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$29,355	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$96,025	\$107,470

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$522,158
Site Improvements	\$0
Buildings & Building Improvements	\$1,993,279
Equipment	\$47,737
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	28.00	10.00	55.56%
Year End Salary	\$709,920	\$1,158,490	\$448,570	63.19%
Average Salary	\$39,440	\$41,375	\$1,935	4.91%

Fall 2019 Enrollment	369	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	336.849
2019-2020 High School	0.000
2019-2020 Total	336.849

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$231,687	\$212,909	\$200,978
Federal Projects	\$6,620	\$9,103	\$6,620
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$17,892	\$17,799	\$26,513
Schoolwide Project Total	\$256,199	\$239,811	\$234,111

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$5,400	\$0	\$242,690	\$8,109	\$256,199
Percentage Of Total Revenues	2.11%	0.00%	94.73%	3.17%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$9,702	\$9,161
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$9,702	\$9,161

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$6,582
Site Improvements	\$0
Buildings & Building Improvements	\$311,207
Equipment	\$20,570
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	4.00	2.00	(2.00)	(50.00%)
Year End Salary	\$55,521	\$60,670	\$5,149	9.27%
Average Salary	\$13,880	\$30,335	\$16,455	118.55%

Fall 2019 Enrollment	25	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	24.767
2019-2020 Total	24.767

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$6,436,157	\$6,490,393	\$6,273,542
Federal Projects	\$67,900	\$63,073	\$67,900
State Projects	\$104,059	\$0	\$17,630
Classroom Site & Instruction Improvement Projects	\$279,965	\$275,192	\$289,914
Schoolwide Project Total	\$6,888,081	\$6,828,658	\$6,648,986

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,926,634	\$0	\$3,893,547	\$67,900	\$6,888,081
Percentage Of Total Revenues	42.49%	0.00%	56.53%	0.99%	100.00%

Capital Acquisitions	
Land & Land Improvements	\$0
Site Improvements	\$154,184
Buildings & Building Improvements	\$104,637
Equipment	\$20,954
Construction in Progress	\$340,024

Special Education Expenditures	Budget	Actual
Total All Disability Classifications	\$352,793	\$390,371
Gifted Education	\$0	\$0
ELL Program (Incr. Costs & Comp.)	\$0	\$0
Remedial Education	\$0	\$0
VoTech Education	\$0	\$0
Career Education	\$0	\$0
Total	\$352,793	\$390,371

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,884,171
Site Improvements	\$1,030,222
Buildings & Building Improvements	\$7,627,169
Equipment	\$1,104,216
Construction in Progress	\$505,568

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$1,245,282	\$1,276,793	\$31,511	2.53%
Average Salary	\$42,941	\$44,027	\$1,086	2.53%

Fall 2019 Enrollment	495	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	462.825
2019-2020 High School	0.000
2019-2020 Total	462.825

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	\$312,200	\$0
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$0	\$18,200	\$0
Schoolwide Project Total	\$0	\$330,400	\$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		\$0	\$0
		Total		\$2,400	\$0

Capital Assets as of 6/30/2020	
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	0

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	0.00	0.00	0.00	
Year End Salary		\$0	\$0	
Average Salary				

Fall 2019 Enrollment	26	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	26.855
2019-2020 Total	26.855

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$188,425	\$130,002	\$208,501
Federal Projects	\$0	\$0	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$7,867	\$6,239	\$9,774
Schoolwide Project Total	\$196,292	\$136,241	\$218,275

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$84,219	\$0	\$112,073	\$0	\$196,292
Percentage Of Total Revenues	42.90%	0.00%	57.10%	0.00%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$0	\$0
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$0	\$0

Capital Assets as of 6/30/2020	
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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	1.00	0.50	(0.50)	(50.00%)
Year End Salary	\$12,760	\$6,952	(\$5,808)	(45.52%)
Average Salary	\$12,760	\$13,904	\$1,144	8.97%

Fall 2019 Enrollment	19	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	10.895
2019-2020 Total	10.895

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$7,038,329	\$5,915,663	\$7,871,233
Federal Projects	\$1,584,422	\$1,390,799	\$1,517,704
State Projects	\$166,845	\$167,016	\$166,845
Classroom Site & Instruction Improvement Projects	\$362,966	\$360,639	\$267,647
Schoolwide Project Total	\$9,152,562	\$7,834,117	\$9,823,429

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$2,269,000	\$0	\$5,299,140	\$1,584,422	\$9,152,562
Percentage Of Total Revenues	24.79%	0.00%	57.90%	17.31%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$1,427,500	Total All Disability Classifications	\$426,411	\$418,438
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$5,526,343	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$15,337	Remedial Education	\$0	\$0
Construction in Progress	\$1,122,659	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$426,411	\$418,438

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,699,292
Site Improvements	\$579,084
Buildings & Building Improvements	\$8,281,717
Equipment	\$46,511
Construction in Progress	\$5,210,111

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	47.00	16.00	51.61%
Year End Salary	\$1,258,573	\$2,144,405	\$885,832	70.38%
Average Salary	\$40,599	\$45,626	\$5,027	12.38%

Fall 2019 Enrollment	728	Number of Schools	3
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	574.543
2019-2020 High School	0.000
2019-2020 Total	574.543

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,326,945	\$1,774,926	\$1,919,728
Federal Projects	\$116,393	\$189,370	\$116,393
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$102,050	\$159,093	\$122,408
Schoolwide Project Total	\$1,545,388	\$2,123,389	\$2,158,529

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$132,072	\$0	\$1,223,908	\$189,408	\$1,545,388
Percentage Of Total Revenues	8.55%	0.00%	79.20%	12.26%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$208,730	\$109,400
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	\$208,730	\$109,400

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$892,500
Site Improvements	\$0
Buildings & Building Improvements	\$3,410,122
Equipment	\$642,131
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	14.00	14.00	0.00	0.00%
Year End Salary	\$914,814	\$610,804	(\$304,010)	(33.23%)
Average Salary	\$65,344	\$43,629	(\$21,715)	(33.23%)

Fall 2019 Enrollment	169	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	153.959
2019-2020 High School	0.000
2019-2020 Total	153.959

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$48,357	\$614,955	\$599,667
Federal Projects	\$53,245	\$80,727	\$52,899
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$37,333	\$61,146	\$55,066
Schoolwide Project Total	\$138,935	\$756,828	\$707,632

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$11,369	\$0	\$74,667	\$52,899	\$138,935
Percentage Of Total Revenues	8.18%	0.00%	53.74%	38.07%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$144,673	\$102,600
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$144,673	\$102,600

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$157,500
Site Improvements	\$0
Buildings & Building Improvements	\$401,078
Equipment	\$233,921
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

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

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	5.00	5.00	0.00	0.00%
Year End Salary	\$296,204	\$226,216	(\$69,988)	(23.63%)
Average Salary	\$59,241	\$45,243	(\$13,998)	(23.63%)

Fall 2019 Enrollment	69	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	67.759
2019-2020 High School	0.000
2019-2020 Total	67.759

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$2,473,845	\$2,501,522	\$2,186,880
Federal Projects	\$301,551	\$268,677	\$301,551
State Projects	\$0	\$9,043	\$0
Classroom Site & Instruction Improvement Projects	\$181,083	\$252,923	\$204,528
Schoolwide Project Total	\$2,956,479	\$3,032,165	\$2,692,959

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$53,738	\$0	\$2,477,566	\$425,175	\$2,956,479
Percentage Of Total Revenues	1.82%	0.00%	83.80%	14.38%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$70,929	\$70,439
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$8,115	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$0	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$70,929	\$70,439

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$269,500
Site Improvements	\$0
Buildings & Building Improvements	\$2,800,193
Equipment	\$59,420
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
0	0	0	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	\$871,869	\$755,083	(\$116,786)	(13.39%)
Average Salary	\$45,888	\$41,949	(\$3,939)	(8.58%)

Fall 2019 Enrollment	305	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	287.219
2019-2020 High School	0.000
2019-2020 Total	287.219

See data definitions beginning on page II-1

Data values are as reported by Charter



Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$4,691,525	\$4,074,850	\$4,003,031
Federal Projects	\$506,713	\$490,791	\$489,909
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$351,510	\$347,995	\$423,407
Schoolwide Project Total	\$5,549,748	\$4,913,636	\$4,916,347

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$85,757	\$0	\$4,957,278	\$506,713	\$5,549,748
Percentage Of Total Revenues	1.55%	0.00%	89.32%	9.13%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$234,053	\$149,502
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$137,548	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$168,010	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$234,053	\$149,502

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$182,231
Equipment	\$915,644
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	32.00	31.00	(1.00)	(3.13%)
Year End Salary	\$1,517,577	\$1,803,743	\$286,166	18.86%
Average Salary	\$47,424	\$58,185	\$10,761	22.69%

Fall 2019 Enrollment	530	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	171.050
2019-2020 High School	354.448
2019-2020 Total	525.498

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$3,286,680	\$3,066,830	\$2,999,774
Federal Projects	\$34,588	\$118,000	\$0
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$237,620	\$216,259	\$237,620
Schoolwide Project Total	\$3,558,888	\$3,401,089	\$3,237,394

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$200,221	\$14,390	\$3,309,689	\$34,588	\$3,558,888
Percentage Of Total Revenues	5.63%	0.40%	93.00%	0.97%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$163,152	\$171,149
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.	\$0	\$0
Equipment	\$69,124	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$163,152	\$171,149

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$1,003,449
Site Improvements	\$0
Buildings & Building Improvements	\$2,798,909
Equipment	\$739,512
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 %
Year End FTE	19.00	19.00	0.00	0.00%
Year End Salary	\$1,275,855	\$1,353,555	\$77,700	6.09%
Average Salary	\$67,150	\$71,240	\$4,090	6.09%

Fall 2019 Enrollment	413	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	386.225
2019-2020 High School	0.000
2019-2020 Total	386.225

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$954,698	\$871,151	\$876,289
Federal Projects	\$14,884	\$14,820	\$14,884
State Projects	\$0	\$0	\$0
Classroom Site & Instruction Improvement Projects	\$77,343	\$81,986	\$76,630
Schoolwide Project Total	\$1,046,925	\$967,957	\$967,803

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$7,400	\$0	\$997,801	\$41,724	\$1,046,925
Percentage Of Total Revenues	0.71%	0.00%	95.31%	3.99%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$0	Total All Disability Classifications	\$90,876	\$97,939
Site Improvements	\$0	Gifted Education	\$0	\$0
Buildings & Building Improvements	\$0	ELL Program (Incr. Costs & Comp.)	\$0	\$0
Equipment	\$1,820	Remedial Education	\$0	\$0
Construction in Progress	\$0	VoTech Education	\$0	\$0
		Career Education	\$0	\$0
		Total	\$90,876	\$97,939

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$0
Site Improvements	\$0
Buildings & Building Improvements	\$0
Equipment	\$20,687
Construction in Progress	\$0

Gifted Program Actual Expenditures	
K-8	\$0
9-12	\$0

Gifted Program Duplicated Counts																
KG	1	2	3	4	5	6	7	8	K-8	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	\$215,824	\$271,647	\$55,823	25.87%
Average Salary	\$43,165	\$54,329	\$11,164	25.86%

Fall 2019 Enrollment	107	Number of Schools	1
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Average Daily Membership	Total Attending
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
2019-2020 Elementary	0.000
2019-2020 High School	106.270
2019-2020 Total	106.270

See data definitions beginning on page II-1

Data values are as reported by Charter

Finances by Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$1,743,935,843	\$1,617,560,209	\$1,609,095,898
Federal Projects	\$108,158,965	\$108,733,064	\$106,314,115
State Projects	\$21,702,506	\$11,734,656	\$20,478,546
Classroom Site & Instruction Improvement Projects	\$121,055,026	\$120,839,334	\$121,708,705
Schoolwide Project Total	\$1,994,852,340	\$1,858,867,262	\$1,857,597,264

Revenues Received By Source	Local	Intermediate	State	Federal	Total Rev
Schoolwide Project	\$133,062,113	\$2,998,148	\$1,713,385,836	\$145,406,243	\$1,994,852,340
Percentage Of Total Revenues	6.67%	0.15%	85.89%	7.29%	100.00%

Capital Acquisitions		Special Education Expenditures	Budget	Actual
Land & Land Improvements	\$37,916,423	Total All Disability Classifications	\$103,445,846	\$106,047,649
Site Improvements	\$4,771,748	Gifted Education	\$893,398	\$982,724
Buildings & Building Improvements	\$115,518,255	ELL Program (Incr. Costs & Comp.)	\$395,848	\$165,297
Equipment	\$22,620,935	Remedial Education	\$230,748	\$234,905
Construction in Progress	\$114,211,565	VoTech Education	\$123,775	\$132,979
		Career Education	\$54,583	\$56,026
		Total	\$105,144,198	\$107,619,580

Capital Assets as of 6/30/2020	
Land & Land Improvements	\$380,766,429
Site Improvements	\$48,429,997
Buildings & Building Improvements	\$1,846,319,487
Equipment	\$248,012,608
Construction in Progress	\$150,954,633

Gifted Program Actual Expenditures	
K-8	\$874,780
9-12	\$106,906

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
10	59	133	169	196	362	301	222	235	1,687	38	62	40	33	173	1,860

Teacher Salary	Prior FY	Current FY	Change	Chg %
Year End FTE	11,776.45	11,896.65	120.20	1.02%
Year End Salary	\$524,472,020	\$571,161,942	\$46,689,922	8.90%
Average Salary	\$44,536	\$48,010	\$3,474	7.80%

Fall 2019 Enrollment	213,724	Number of Schools	557
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Average Daily Membership	Total Attending
2017-2018 Elementary	131,721.537
2017-2018 High School	53,100.635
2017-2018 Total	184,822.172
2018-2019 Elementary	138,794.943
2018-2019 High School	56,297.942
2018-2019 Total	195,092.885
2019-2020 Elementary	144,729.183
2019-2020 High School	57,903.587
2019-2020 Total	202,632.770

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