



Annual Report

Of the Arizona Superintendent of Public Instruction

Volume I

Fiscal Year 2021-2022

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

Tom Horne, Superintendent
January 2023

In compliance with ARS §15-255

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¹Arizona School District Summary of County Totals is at the End of Each County Section.



Arizona Department of Education

Office of Superintendent Tom Horne

January 13, 2023

The Honorable Katie Hobbs
Governor of the State of Arizona
1700 West Washington Street
Phoenix, AZ 85007

Dear Governor Hobbs:

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 2021-2022, 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,

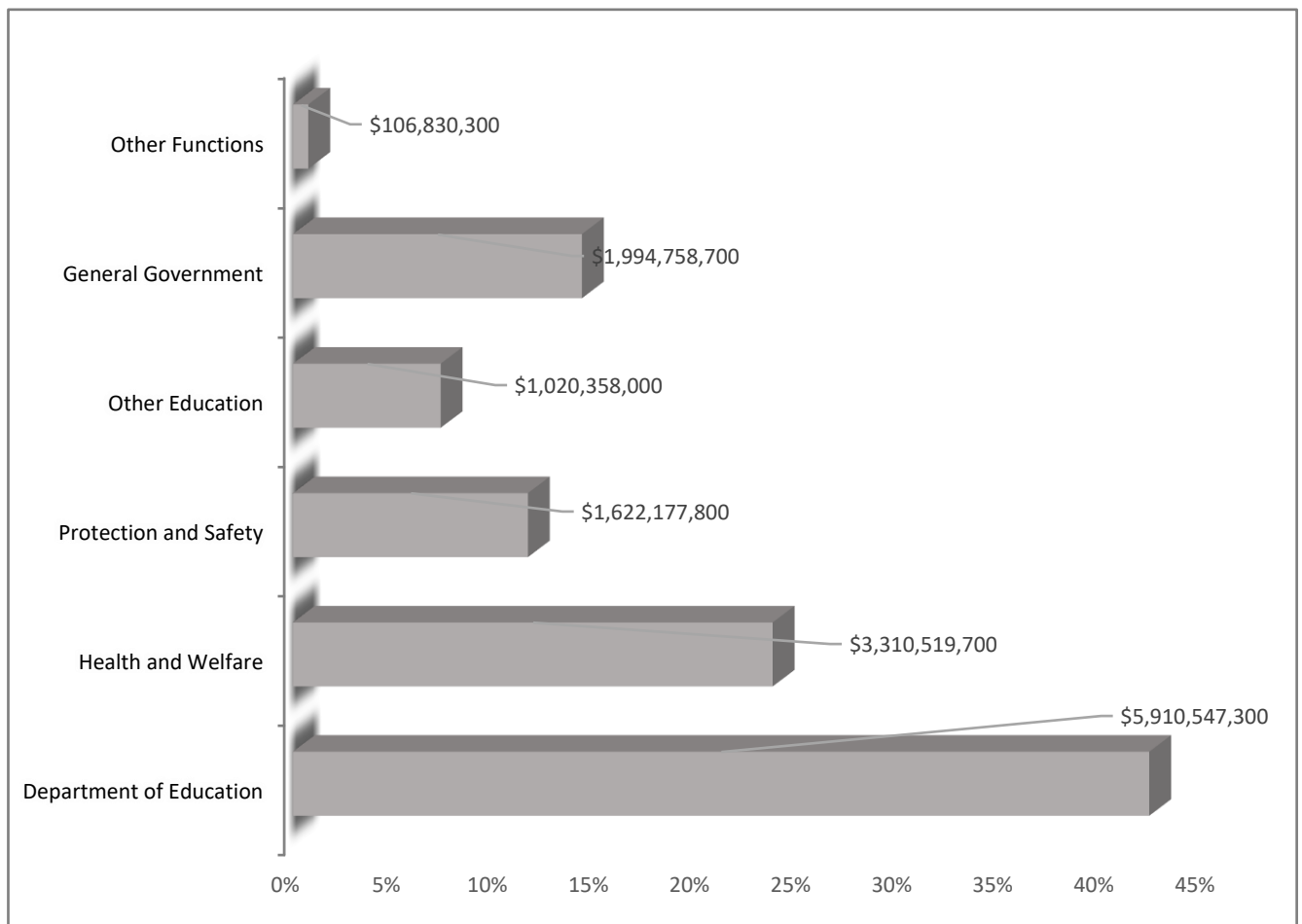
A handwritten signature in black ink that reads "Tom Horne".

Tom Horne
Superintendent of Public Instruction

State of Arizona General Fund Expenditures

The general fund appropriation for the State of Arizona in 2021-22 was \$13,965,191,800.¹ The total for all education, which includes the Board of Regents, community colleges, and universities, was \$6,930,905,300 or 49.63 percent of the total appropriation. The Department of Education was appropriated \$5,910,547,300 or 42.32 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.

2021-22 STATE GENERAL FUND SUMMARY OF APPROPRIATED FUNDS BY FUNCTION



¹ Office of the Joint Legislative Budget Committee, State of Arizona. General Fund Annual Expenditures for Each Agency Historical Spending. FY 1979-FY 2023 (8/5/2022). *General Fund Operating Budget Spending* annual report. Accessed 9/20/2022 at: <https://www.azjlbcc.gov/historical-comparisons/>

Percent of Revenue by Year by Source

| Fiscal Year | Total Revenues | Percent Federal | Percent State | Percent County | Percent Intermediate | Percent Local |
|-------------------|-----------------|-----------------|---------------|----------------|----------------------|---------------|
| 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 | \$10,277,520,35 | 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 | \$10,307,279,06 | 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 | \$10,737,793,09 | 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 | \$11,671,589,06 | 11.97% | 48.91% | 2.50% | 0.01% | 36.62% |
| 2019-20 Districts | \$10,245,693,55 | 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 | \$12,240,545,89 | 11.39% | 51.23% | 2.54% | 0.02% | 34.82% |
| 2020-21 Districts | \$10,619,654,91 | 17.84% | 40.27% | 3.00% | 0.00% | 38.88% |
| 2020-21 Charters | \$2,283,843,192 | 14.21% | 80.42% | 0.00% | 0.02% | 5.34% |
| 2020-21 Total | \$12,903,498,10 | 17.20% | 47.38% | 2.47% | 0.00% | 32.95% |
| 2021-22 Districts | \$12,024,584,80 | 19.63% | 40.91% | 2.72% | 0.00% | 36.75% |
| 2021-22 Charters | \$2,537,186,502 | 15.14% | 78.64% | 0.00% | 0.12% | 6.10% |
| 2021-22 Total | \$14,561,771,30 | 18.85% | 47.48% | 2.24% | 0.02% | 31.41% |

Maintenance and Operation Fund Expenditures by Year

The \$8,289,201,890 total expenditures for Maintenance and Operation (M&O)* for FY 2022 represents a 6.3 % change over FY 2021 M&O expenditures.

| Fiscal Year | M&O Expenditures* | Dollar Change | Percent Change |
|-------------------|-------------------|----------------|----------------|
| 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% |
| 2020-21 Districts | \$6,156,476,916 | -\$100,063,902 | -1.6% |
| 2020-21 Charters | \$1,642,443,152 | \$33,347,254 | 2.1% |
| 2020-21 Total | \$7,798,920,068 | -\$66,716,648 | -0.8% |
| 2021-22 Districts | \$6,513,430,301 | \$356,953,385 | 5.8% |
| 2021-22 Charters | \$1,775,771,590 | \$133,328,438 | 8.1% |
| 2021-22 Total | \$8,289,201,890 | \$490,281,823 | 6.3% |

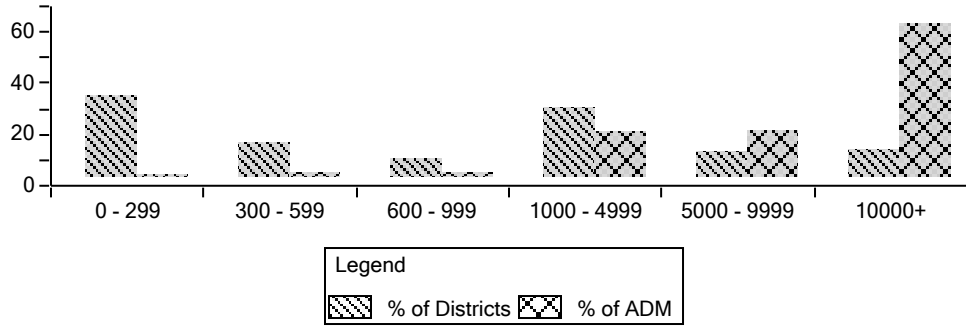
* Charter Schools are not required to distinguish expenditures for capital from those expenditures made for M&O purposes. District Total M&O Expenditures do not include capital purchases.

Resident ADM History and Distribution

| Fiscal Year | Preschool Disabled ADM | Elementary ADM * | Secondary ADM | Total ADM * | Percent Change |
|-------------------------|---------------------------|---------------------|------------------|-------------|-------------------|
| 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 | |
| 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% |
| 2020-21 Districts | 4,075 | 544,722 | 310,505 | 859,302 | |
| 2020-21 Charter Schools | | 160,716 | 60,045 | 220,761 | |
| 2020-21 Total | 4,075 | 705,438 | 370,550 | 1,080,063 | -2.96% |
| 2021-22 Districts | 4,189 | 550,072 | 323,455 | 877,716 | |
| 2021-22 Charter Schools | | 160,503 | 60,336 | 220,839 | |
| 2021-22 Total | 4,189 | 710,575 | 383,791 | 1,098,555 | 1.68% |

* Elementary ADM spans grades K - 8.

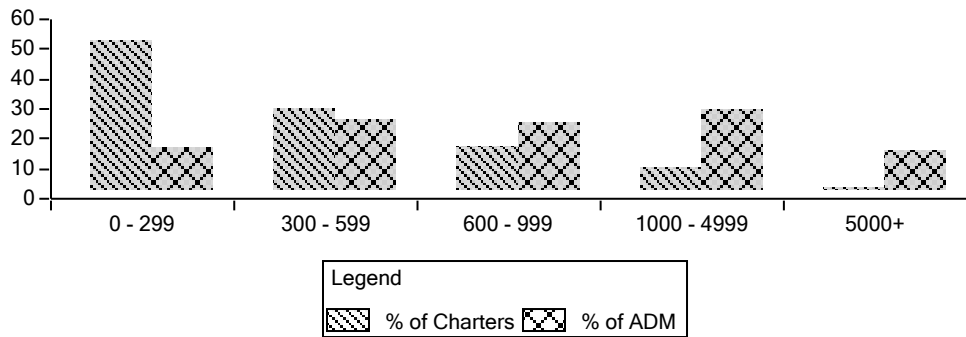
Distribution of School Districts by ADM and Size



| Group | ADM | % of ADM | No. of Districts | % of Districts |
|--------------|----------------|---------------|------------------|----------------|
| 0 - 299 | 7,976 | 0.9% | 75 | 31.9% |
| 300 - 599 | 13,163 | 1.5% | 31 | 13.2% |
| 600 - 999 | 13,514 | 1.5% | 17 | 7.2% |
| 1000 - 4999 | 156,593 | 17.8% | 64 | 27.2% |
| 5000 - 9999 | 159,806 | 18.2% | 23 | 9.8% |
| 10000+ | 526,665 | 60.0% | 25 | 10.6% |
| Total | 877,716 | 100.0% | 235 | 100.0% |

The total district fall enrollment for FY 2021-22 was 900,715. A breakdown of school district enrollment by racial and ethnic background is included on page 14.

Distribution of Charter Districts by ADM and Size



| Group | ADM | % of ADM | No. of Districts | % of Districts |
|--------------|----------------|---------------|------------------|----------------|
| 0 - 299 | 31,130 | 14.1% | 215 | 49.8% |
| 300 - 599 | 51,783 | 23.4% | 118 | 27.3% |
| 600 - 999 | 49,471 | 22.4% | 63 | 14.6% |
| 1000 - 4999 | 59,380 | 26.9% | 32 | 7.4% |
| 5000+ | 29,075 | 13.2% | 4 | 0.9% |
| Total | 220,839 | 100.0% | 432 | 100.0% |

The total charter fall enrollment for FY 2021-22 was 231,637. A breakdown of charter school enrollment by racial and ethnic background is included on page 15.

State Summary of Number and Type of Public Schools

| County | TD* | Elementary | | High School | | Unified | | | Charter Schools | | | Accommodation | | | | |
|--------------|----------|------------|------------|-------------|-----------|-----------|--------------|------------------|-------------------|---------------|--------------|------------------|-----------|---------------|--------------|------------------|
| | | Districts | Schools | Districts | Schools | Districts | 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 | 9 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cochise | 0 | 10 | 12 | 1 | 1 | 9 | 9 | 4 | 3 | 3 | 2 | 2 | 3 | 1 | 0 | 0 |
| Cocoonino | 1 | 1 | 1 | 0 | 0 | 6 | 8 | 4 | 10 | 7 | 0 | 3 | 0 | 0 | 3 | 1 |
| Gila | 0 | 3 | 4 | 0 | 0 | 5 | 5 | 3 | 2 | 1 | 0 | 1 | 0 | 0 | 0 | 1 |
| Graham | 1 | 2 | 2 | 0 | 0 | 4 | 7 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Greenlee | 0 | 1 | 1 | 0 | 0 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| La Paz | 0 | 4 | 5 | 1 | 1 | 1 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Maricopa | 0 | 34 | 322 | 6 | 53 | 15 | 321 | 41 | 299 | 211 | 100 | 73 | 1 | 1 | 1 | 0 |
| Mohave | 0 | 7 | 15 | 1 | 3 | 5 | 22 | 3 | 8 | 8 | 3 | 2 | 0 | 0 | 0 | 0 |
| Navajo | 0 | 0 | 0 | 0 | 0 | 11 | 35 | 1 | 2 | 0 | 2 | 0 | 1 | 0 | 2 | 0 |
| Pima | 2 | 3 | 4 | 0 | 0 | 11 | 169 | 11 | 63 | 52 | 33 | 18 | 1 | 0 | 2 | 1 |
| Pinal | 0 | 8 | 25 | 2 | 5 | 8 | 35 | 9 | 14 | 10 | 3 | 3 | 1 | 1 | 1 | 0 |
| Santa Cruz | 0 | 3 | 3 | 1 | 1 | 2 | 12 | 1 | 5 | 5 | 1 | 0 | 0 | 0 | 0 | 0 |
| Yavapai | 1 | 10 | 15 | 1 | 2 | 9 | 26 | 6 | 19 | 15 | 3 | 4 | 1 | 0 | 2 | 0 |
| Yuma | 0 | 7 | 47 | 2 | 9 | 0 | 0 | 0 | 5 | 3 | 3 | 1 | 0 | 0 | 0 | 0 |
| TOTAL | 5 | 97 | 460 | 15 | 75 | 95 | 718 | 88 | 432 | 317 | 150 | 107 | 9 | 5 | 12 | 3 |

Total Elementary Schools = 1,500

Total High Schools = 383

Total Combined Schools = 198

Total Number of Schools/Sites = 2,081

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 and Technical Education Districts (CTEDs). Additionally, 240 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.

* Total number of transporting districts

**Arizona Online Instruction Average Daily Membership (ADM)
School Year 2021 - 2022
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 | | | |
| | | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | | |
| Agua Fria Union High School District | Coldwater Academy | 0.0 | 0.0 | 137.0 | 0.0 | 137.0 | 0.0 | 137.0 | 483 |
| Alhambra Elementary District | Arizona K-8 Online Academy | 219.1 | 28.9 | 0.0 | 0.0 | 219.1 | 28.9 | 248.0 | 473 |
| Amphitheater Unified District | Amphi Academy Online | 116.9 | 23.2 | 102.8 | 24.7 | 219.7 | 48.0 | 267.7 | 559 |
| Antelope Union High School District | AUHS Online Academy | 0.0 | 0.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 | 9 |
| Bagdad Unified District | Sultan Virtual Academy | 10.2 | 0.0 | 11.1 | 0.0 | 21.3 | 0.0 | 21.3 | 39 |
| Balsz Elementary District | Balsz Online Academy (B.O.A.) | 53.1 | 0.0 | 0.0 | 0.0 | 53.1 | 0.0 | 53.1 | 172 |
| Benson Unified School District | Benson Digital Learning Center Online | 18.4 | 0.0 | 27.3 | 0.2 | 45.7 | 0.2 | 45.8 | 91 |
| Bisbee Unified District | Copper Credits | 0.1 | 0.0 | 0.4 | 0.0 | 0.4 | 0.0 | 0.4 | 19 |
| Blue Ridge Unified School District No. 32 | Blue Ridge High School Online | 0.0 | 0.0 | 0.7 | 0.3 | 0.7 | 0.3 | 0.9 | 30 |
| Buckeye Elementary District | BESD Virtual | 51.8 | 0.0 | 0.0 | 0.0 | 51.8 | 0.0 | 51.8 | 73 |
| Buckeye Union High School District | BUHSD Institute of Online Learning | 0.0 | 0.0 | 130.5 | 4.3 | 130.5 | 4.3 | 134.7 | 470 |
| Camp Verde Unified District | Camp Verde Online | 0.0 | 0.0 | 54.0 | 1.7 | 54.0 | 1.7 | 55.7 | 162 |
| Cartwright Elementary District | Cartwright Virtual Academy | 397.4 | 0.0 | 0.0 | 0.0 | 397.4 | 0.0 | 397.4 | 784 |
| Casa Grande Elementary District | CGESD Online Learning Academy | 222.3 | 10.5 | 0.0 | 0.0 | 222.3 | 10.5 | 232.8 | 380 |
| Casa Grande Union High School District | Casa Grande Union High School District Online | 0.0 | 0.0 | 125.7 | 3.5 | 125.7 | 3.5 | 129.2 | 256 |
| Cave Creek Unified District | Cave Creek Academy of Excellence | 15.4 | 6.9 | 13.8 | 9.9 | 29.2 | 16.9 | 46.0 | 88 |
| Chandler Unified District #80 | Chandler Online Academy | 416.3 | 8.5 | 192.7 | 94.3 | 609.1 | 102.8 | 711.8 | 1,690 |
| Chinle Unified District | Hozho Online Academy | 566.5 | 0.0 | 201.4 | 0.0 | 767.9 | 0.0 | 767.9 | 1,348 |
| Coconino County Accommodation School District | CCASD Online Instruction | 0.0 | 0.0 | 9.5 | 3.1 | 9.5 | 3.1 | 12.6 | 63 |
| Colorado River Union High School District | CRUHSD Academy | 0.0 | 0.0 | 97.3 | 0.0 | 97.3 | 0.0 | 97.3 | 321 |
| Coolidge Unified District | Coolidge Virtual Academy | 46.3 | 0.0 | 52.9 | 0.0 | 99.2 | 0.0 | 99.2 | 328 |
| Cottonwood-Oak Creek Elementary District | Verde Tech | 7.2 | 0.0 | 7.1 | 0.0 | 14.3 | 0.0 | 14.3 | 59 |
| Crane Elementary District | Crane iLearning Academy | 51.7 | 0.6 | 0.0 | 0.0 | 51.7 | 0.6 | 52.3 | 193 |
| Creighton Elementary District | Creighton Virtual Academy | 157.9 | 0.0 | 0.0 | 0.0 | 157.9 | 0.0 | 157.9 | 295 |
| Deer Valley Unified District | Aspire, Deer Valley's Online Academy | 367.3 | 0.0 | 157.2 | 33.1 | 524.6 | 33.1 | 557.6 | 1,112 |
| Dysart Unified District | Dysart iSchool | 0.0 | 0.0 | 93.4 | 117.9 | 93.4 | 117.9 | 211.3 | 1,949 |
| Flagstaff Unified District | Northern Arizona Distance Learning | 27.4 | 0.0 | 37.7 | 4.5 | 65.1 | 4.5 | 69.6 | 230 |

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 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 2021 - 2022
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 | | | |
| | | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | | |
| Florence Unified School District | Florence Virtual Academy | 130.5 | 0.0 | 134.5 | 0.0 | 265.0 | 0.0 | 265.0 | 479 |
| Flowing Wells Unified District | Flowing Wells Digital Campus | 1.3 | 0.0 | 42.1 | 0.7 | 43.4 | 0.7 | 44.2 | 375 |
| Fountain Hills Unified District | Fountain Hills Virtual Academy | 9.8 | 0.0 | 17.9 | 0.0 | 27.7 | 0.0 | 27.7 | 89 |
| Fowler Elementary District | Fowler Elementary School District Virtual Academy | 319.8 | 0.0 | 0.0 | 0.0 | 319.8 | 0.0 | 319.8 | 422 |
| Gilbert Unified District | GPS Global Academy | 263.4 | 6.2 | 112.8 | 77.1 | 376.2 | 83.3 | 459.5 | 1,789 |
| Glendale Elementary District | Glendale Elementary Online (G.E.O.) Learning | 289.1 | 0.0 | 0.0 | 0.0 | 289.1 | 0.0 | 289.1 | 412 |
| Glendale Union High School District | Glendale Union Online | 0.0 | 0.0 | 446.5 | 0.0 | 446.5 | 0.0 | 446.5 | 1,194 |
| Globe Unified District | Tiger Knowledge Online (TKO) | 24.7 | 0.0 | 15.9 | 0.0 | 40.6 | 0.0 | 40.6 | 109 |
| Higley Unified School District | Higley Virtual Academy | 84.4 | 0.0 | 71.6 | 28.7 | 156.0 | 28.7 | 184.8 | 416 |
| Humboldt Unified District | Bradshaw Mountain Online Academy | 0.0 | 0.0 | 23.9 | 0.4 | 23.9 | 0.4 | 24.3 | 183 |
| Isaac Elementary District | Isaac Online Prep Academy | 224.0 | 0.0 | 0.0 | 0.0 | 224.0 | 0.0 | 224.0 | 350 |
| J O Combs Unified School District | Combs Online School for Success | 38.0 | 0.0 | 50.0 | 0.0 | 88.0 | 0.0 | 88.0 | 283 |
| Kingman Unified School District | Kingman Online Learning Academy (KOLA) Elementary School | 21.1 | 0.0 | 0.0 | 0.0 | 21.1 | 0.0 | 21.1 | 77 |
| Kingman Unified School District | Kingman Online Learning Academy (KOLA) High School | 0.0 | 0.0 | 63.6 | 1.0 | 63.6 | 1.0 | 64.7 | 208 |
| Kingman Unified School District | Kingman Online Learning Academy (KOLA) Middle School | 37.8 | 0.2 | 0.0 | 0.0 | 37.8 | 0.2 | 38.0 | 127 |
| Kyrene Elementary District | Kyrene Digital Academy | 655.1 | 0.8 | 0.0 | 0.0 | 655.1 | 0.8 | 655.9 | 886 |
| Lake Havasu Unified District | Havasunonline | 14.7 | 0.0 | 65.5 | 0.0 | 80.2 | 0.0 | 80.2 | 247 |
| Laveen Elementary District | Laveen Online Academy | 140.8 | 0.0 | 0.0 | 0.0 | 140.8 | 0.0 | 140.8 | 206 |
| Litchfield Elementary District | Digital Learning Academy | 335.4 | 0.0 | 0.0 | 0.0 | 335.4 | 0.0 | 335.4 | 450 |
| Littleton Elementary District | LESD Online Academy | 151.9 | 0.0 | 0.0 | 0.0 | 151.9 | 0.0 | 151.9 | 275 |
| Marana Unified District | Marana Distance Learning | 17.0 | 11.2 | 19.8 | 29.0 | 36.7 | 40.3 | 77.0 | 303 |
| Maricopa Unified School District | Maricopa Virtual Academy | 224.5 | 0.0 | 151.8 | 0.0 | 376.3 | 0.0 | 376.3 | 560 |
| Mesa Unified District | Mesa Distance Learning Program | 42.2 | 2.6 | 92.1 | 99.0 | 134.4 | 101.6 | 236.0 | 868 |
| Miami Unified District | Miami Virtual Program | 565.6 | 0.8 | 122.5 | 0.0 | 688.2 | 0.8 | 688.9 | 933 |
| Mingus Union High School District | Mingus Online Academy | 0.0 | 0.0 | 46.4 | 12.9 | 46.4 | 12.9 | 59.3 | 539 |
| Mohave Valley Elementary District | Mohave Valley Connections Academy | 9.3 | 0.0 | 0.0 | 0.0 | 9.3 | 0.0 | 9.3 | 107 |

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 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 2021 - 2022
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 | | | |
| Nadaburg Unified School District | Nadaburg Online Virtual Academy | 0.0 | 0.0 | 6.6 | 0.0 | 6.6 | 0.0 | 6.6 | 15 | |
| Nogales Unified District | NUSD Online | 18.2 | 0.0 | 24.2 | 0.2 | 42.4 | 0.2 | 42.6 | 357 | |
| Page Unified District | Sage & Sand Academy | 33.2 | 0.0 | 14.4 | 0.0 | 47.6 | 0.0 | 47.6 | 142 | |
| Paradise Valley Unified District | pVONLINE | 107.2 | 0.8 | 142.3 | 13.8 | 249.5 | 14.6 | 264.1 | 705 | |
| Peach Springs Unified District | Music Mountain Academy | 0.0 | 0.0 | 5.3 | 0.0 | 5.3 | 0.0 | 5.3 | 53 | |
| Peoria Unified School District | Peoria eCampus | 194.7 | 0.0 | 80.0 | 32.6 | 274.6 | 32.6 | 307.2 | 1,015 | |
| Phoenix Elementary District | Phoenix #1 iAcademy | 163.1 | 8.3 | 0.0 | 0.0 | 163.1 | 8.3 | 171.4 | 280 | |
| Phoenix Union High School District | PXU Digital Academy | 0.0 | 0.0 | 779.2 | 14.4 | 779.2 | 14.4 | 793.5 | 2,093 | |
| Queen Creek Unified District | Queen Creek Virtual Academy | 89.4 | 0.0 | 166.9 | 0.4 | 256.2 | 0.4 | 256.6 | 571 | |
| Riverside Elementary District | Riverside Elementary School District (RES D) STEM2 Online School | 30.9 | 0.0 | 0.0 | 0.0 | 30.9 | 0.0 | 30.9 | 59 | |
| Roosevelt Elementary District | iAmRSDonline Academy | 217.6 | 0.0 | 0.0 | 0.0 | 217.6 | 0.0 | 217.6 | 352 | |
| Round Valley Unified District | Round Valley AOI | 7.2 | 0.8 | 11.0 | 0.0 | 18.2 | 0.8 | 19.0 | 95 | |
| Safford Unified District | Henry Dunkerson Pathways Academy | 0.0 | 0.0 | 17.1 | 0.2 | 17.1 | 0.2 | 17.3 | 97 | |
| Sahuarita Unified District | Sahuarita Digital Pathways Academy | 45.7 | 0.0 | 70.2 | 0.0 | 115.9 | 0.0 | 115.9 | 221 | |
| Sanders Unified District | Lichif' Deezh'ahit Learning Academy | 1.0 | 0.0 | 2.8 | 0.0 | 3.8 | 0.0 | 3.8 | 57 | |
| Scottsdale Unified District | Scottsdale Online Learning | 112.8 | 1.4 | 105.6 | 13.0 | 218.4 | 14.4 | 232.8 | 622 | |
| Sedona-Oak Creek JUSD #9 | Red Rock Academy | 2.1 | 0.0 | 2.7 | 0.0 | 4.7 | 0.0 | 4.7 | 39 | |
| Show Low Unified District | WMI ON LINE | 2.9 | 0.1 | 33.3 | 0.9 | 36.2 | 1.0 | 37.2 | 161 | |
| Sierra Vista Unified District | SVUSD AOI | 0.0 | 0.0 | 24.6 | 0.0 | 24.6 | 0.0 | 24.6 | 90 | |
| Sunnyside Unified District | Sunnyside Online Success Academy | 90.2 | 0.0 | 60.9 | 2.9 | 151.1 | 2.9 | 154.0 | 739 | |
| Tempe School District | Tempe Elementary Online Community | 199.1 | 0.2 | 0.0 | 0.0 | 199.1 | 0.2 | 199.3 | 348 | |
| Tempe Union High School District | TAPBI | 0.0 | 0.0 | 45.5 | 105.6 | 45.5 | 105.6 | 151.1 | 1,677 | |
| Thatcher Unified District | Eagle Online Academy | 2.6 | 0.0 | 9.5 | 0.0 | 12.1 | 0.0 | 12.1 | 43 | |
| Tolleson Elementary District | Tolleson Virtual Academy | 101.0 | 0.0 | 0.0 | 0.0 | 101.0 | 0.0 | 101.0 | 159 | |
| Tucson Unified District | Catalina Online Learning Experience | 8.8 | 0.2 | 49.1 | 1.5 | 57.9 | 1.8 | 59.6 | 829 | |
| Vail Unified District | Vail Innovation Center | 32.4 | 2.3 | 30.4 | 2.8 | 62.8 | 5.2 | 68.0 | 727 | |
| Wickenburg Unified District | Wickenburg Virtual Academy | 25.9 | 0.0 | 78.1 | 0.0 | 104.0 | 0.0 | 104.0 | 251 | |

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 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 2021 - 2022
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 | | | |
| | | Full-Time | Part-Time | Full-Time | Part-Time | Full-Time | Part-Time | | |
| Yuma Elementary District | Yuma District One Digital Learning Academy | 61.7 | 0.0 | 0.0 | 0.0 | 61.7 | 0.0 | 61.7 | 225 |
| Yuma Union High School District | Yuma Online Distance Academy | 0.0 | 0.0 | 44.2 | 9.6 | 44.2 | 9.6 | 53.8 | 199 |
| | District School Totals | 7,893.5 | 114.5 | 4,734.1 | 744.3 | 12,627.6 | 858.8 | 13,486.4 | 35,784 |
| Academy of Mathematics and Science, Inc. Academy | Academy of Math and Science Advanced Virtual Academy | 412.5 | 29.3 | 0.0 | 0.0 | 412.5 | 29.3 | 441.8 | 702 |
| American Leadership Academy, Inc. | AMERICAN LEADERSHIP ACADEMY VIRTUAL | 103.7 | 4.4 | 72.9 | 30.6 | 176.6 | 35.0 | 211.6 | 695 |
| American Virtual Academy | Primavera - Online | 1,122.5 | 22.5 | 4,097.7 | 841.9 | 5,220.2 | 864.4 | 6,084.5 | 17,090 |
| Archway Classical Academy Trivium West | Great Hearts Online - Arizona | 406.9 | 0.0 | 0.0 | 0.0 | 406.9 | 0.0 | 406.9 | 706 |
| Arizona Agribusiness & Equine Center INC. AAEC Online | AAEC Online | 0.0 | 0.0 | 31.4 | 0.0 | 31.4 | 0.0 | 31.4 | 88 |
| Arizona Autism Charter Schools, Inc. | Arizona Autism Charter - Online High School | 0.0 | 0.0 | 22.5 | 0.0 | 22.5 | 0.0 | 22.5 | 31 |
| Arizona Autism Charter Schools, Inc. | Arizona Autism Charter School-Online K-8 | 54.5 | 0.0 | 0.0 | 0.0 | 54.5 | 0.0 | 54.5 | 98 |
| Arizona Connections Academy Charter School, Inc. | Arizona Connections Academy | 1,871.3 | 0.0 | 973.1 | 0.0 | 2,844.4 | 0.0 | 2,844.4 | 4,271 |
| Arizona Education Solutions | Astravo Online Academy | 732.3 | 56.9 | 0.0 | 0.0 | 732.3 | 56.9 | 789.3 | 1,444 |
| Arizona Education Solutions | Astravo Online Academy | 0.0 | 0.0 | 639.3 | 48.4 | 639.3 | 48.4 | 687.7 | 1,114 |
| ASU Preparatory Academy Digital | ASU Preparatory Academy Digital | 1,805.9 | 46.7 | 1,842.8 | 45.9 | 3,648.7 | 92.5 | 3,741.2 | 5,434 |
| Blueprint Education | Hope High School Online | 0.0 | 0.0 | 359.4 | 39.6 | 359.4 | 39.6 | 399.0 | 1,041 |
| Carpe Diem Collegiate High School | Desert View Online School | 0.0 | 0.0 | 6.0 | 0.0 | 6.0 | 0.0 | 6.0 | 8 |
| Co-Learn Club, Inc. | Colearn Academy Arizona | 163.6 | 0.0 | 11.3 | 0.0 | 174.8 | 0.0 | 174.8 | 235 |
| Daisy Education Corporation dba Sonoran Science Academy | Sonoran Virtual Academy | 93.8 | 0.0 | 20.5 | 0.0 | 114.4 | 0.0 | 114.4 | 213 |
| Edkey, Inc. - Sequoia Choice Schools | Sequoia Choice School Arizona Distance Learning School | 3,385.8 | 15.2 | 433.4 | 44.5 | 3,819.3 | 59.8 | 3,879.0 | 9,108 |
| Educational Options Foundation | EdOptions HS Learning Center | 0.0 | 0.0 | 435.0 | 34.3 | 435.0 | 34.3 | 469.3 | 1,205 |
| Eduprize Schools, LLC | EDUPRIZE ONLINE INSTRUCTION | 35.0 | 22.6 | 0.0 | 2.6 | 35.0 | 25.2 | 60.2 | 125 |
| E-Institute Charter Schools, Inc. | ThrivePoint Online High School | 0.0 | 0.0 | 197.3 | 1.1 | 197.3 | 1.1 | 198.5 | 810 |
| Freedom Preparatory Academy | Freedom Prep Academy - Mesa | 92.1 | 0.0 | 33.0 | 2.6 | 125.1 | 2.6 | 127.6 | 175 |
| Humanities and Sciences Academy of the United States, Inc. | Humanities and Sciences Academy Arizona | 0.0 | 0.0 | 1.0 | 1.6 | 1.0 | 1.6 | 2.6 | 5 |

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 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 2021 - 2022
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 | | | |
| Intelli-School, Inc. | IntelliSchool Online | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | 0.1 | 0.1 | 1 |
| Kaizen Education Foundation dba Mission Heights Preparatory High School | Leona Connected High School | 0.0 | 0.0 | 53.1 | 4.2 | 53.1 | 4.2 | 57.4 | 57.4 | 317 |
| LEAD Charter Schools | Leading Edge Academy Online | 92.1 | 0.3 | 102.5 | 0.9 | 194.6 | 1.2 | 195.8 | 195.8 | 360 |
| Legacy Traditional School - Surprise | Legacy Online Academy | 407.2 | 0.0 | 0.0 | 0.0 | 407.2 | 0.0 | 407.2 | 407.2 | 721 |
| Leman Academy of Excellence, Inc. | Leman Virtual Academy | 241.6 | 16.8 | 0.0 | 0.0 | 241.6 | 16.8 | 258.3 | 258.3 | 392 |
| Liberty Traditional Charter School | Arizona Online Charter School | 52.6 | 0.0 | 0.0 | 0.0 | 52.6 | 0.0 | 52.6 | 52.6 | 82 |
| Ombudsman Educational Services, Ltd., a subsidiary of Educational Services | Ombudsman Online Academy | 0.0 | 0.0 | 84.4 | 0.1 | 84.4 | 0.1 | 84.5 | 84.5 | 385 |
| Online School of Arizona | Online School of Arizona | 0.0 | 0.0 | 15.8 | 0.0 | 15.8 | 0.0 | 15.8 | 15.8 | 109 |
| PAS Charter, Inc., dba Intelli-School | PAS Charter Online | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 | 0.5 | 0.5 | 0.5 | 4 |
| Pathways In Education-Arizona, Inc. | Pathways in Education | 0.0 | 0.0 | 185.1 | 1.3 | 185.1 | 1.3 | 186.3 | 186.3 | 257 |
| Pillar Charter School | Pillar Academy Online | 0.0 | 0.0 | 14.7 | 0.0 | 14.7 | 0.0 | 14.7 | 14.7 | 35 |
| Pinnacle Education-Tempe, Inc. | Pinnacle Online High School | 77.3 | 10.5 | 127.5 | 44.6 | 204.8 | 55.1 | 259.9 | 259.9 | 511 |
| Pinnacle Education-WMCB, Inc. | Pinnacle Online - WMCB | 0.0 | 0.0 | 96.7 | 20.4 | 96.7 | 20.4 | 117.1 | 117.1 | 183 |
| Portable Practical Educational Preparation, Inc. (PPEP, Inc.) | Arizona Insight Academy | 215.1 | 0.0 | 1,003.2 | 0.0 | 1,218.4 | 0.0 | 1,218.4 | 1,218.4 | 1,645 |
| Portable Practical Educational Preparation, Inc. (PPEP, Inc.) | Arizona Virtual Academy | 4,454.2 | 0.0 | 1,368.6 | 0.0 | 5,822.8 | 0.0 | 5,822.8 | 5,822.8 | 7,748 |
| RSD Charter School, Inc. | RSD High School | 0.0 | 0.0 | 12.6 | 0.0 | 12.6 | 0.0 | 12.6 | 12.6 | 57 |
| SC Jensen Corporation, Inc. dba Intelli-School | SC Jensen Online | 0.0 | 0.0 | 0.0 | 0.3 | 0.0 | 0.3 | 0.3 | 0.3 | 3 |
| Self Development Charter School | Self Development Online Academy | 50.1 | 0.0 | 0.0 | 0.0 | 50.1 | 0.0 | 50.1 | 50.1 | 82 |
| Southern Arizona Community Academy, Inc. | SACA Online | 0.0 | 0.0 | 7.0 | 0.0 | 7.0 | 0.0 | 7.0 | 7.0 | 42 |
| Southgate Academy, Inc. | Southgate Academy Online School | 3.0 | 0.0 | 4.7 | 0.0 | 7.7 | 0.0 | 7.7 | 7.7 | 66 |
| The Charter Foundation, Inc. | AmeriSchools Academy Online Instruction | 11.9 | 0.0 | 0.0 | 0.0 | 11.9 | 0.0 | 11.9 | 11.9 | 29 |
| Valor Preparatory Academy, LLC | Valor Preparatory Academy | 85.2 | 0.0 | 39.5 | 0.0 | 124.8 | 0.0 | 124.8 | 124.8 | 156 |
| West Gilbert Charter Middle School, Inc. | Imagine Online Academy of Arizona | 109.5 | 0.0 | 0.0 | 0.0 | 109.5 | 0.0 | 109.5 | 109.5 | 272 |
| Charter School Totals | | 16,079.6 | 225.2 | 12,292.2 | 1,165.4 | 28,371.8 | 1,390.6 | 29,762.4 | 29,762.4 | 58,055 |
| Grand Totals | | 23,973.2 | 339.7 | 17,026.3 | 1,909.7 | 40,999.5 | 2,249.4 | 43,248.9 | 43,248.9 | 93,839 |

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State Summary by Grade of Pupil Enrollment
Districts Only
FY 2021-2022 Race/Ethnicity ¹

| | Asian | American Indian, Alaska Native | Black, African American | Hispanic, Latino ² | White | Native Hawaiian, Other Pacific Islander | Multi-Race Non-Hispanic ³ | Total |
|-------------------------|---------------|-----------------------------------|----------------------------|----------------------------------|----------------|--|---|----------------|
| PSD ⁴ | 499 | 424 | 749 | 7,598 | 6,535 | 40 | 715 | 16,560 |
| Kindergarten | 2,655 | 1,184 | 3,096 | 29,625 | 20,442 | 211 | 2,828 | 60,041 |
| Grade One | 2,778 | 1,273 | 3,116 | 29,507 | 20,137 | 203 | 2,605 | 59,619 |
| Grade Two | 2,831 | 1,349 | 3,445 | 30,933 | 21,219 | 225 | 2,579 | 62,581 |
| Grade Three | 2,964 | 1,396 | 3,450 | 30,689 | 21,536 | 263 | 2,543 | 62,841 |
| Grade Four | 2,978 | 1,383 | 3,407 | 30,582 | 22,025 | 205 | 2,612 | 63,192 |
| Grade Five | 3,127 | 1,335 | 3,504 | 31,149 | 22,508 | 261 | 2,492 | 64,376 |
| Grade Six | 3,129 | 1,286 | 3,629 | 31,787 | 22,545 | 230 | 2,532 | 65,138 |
| Grade Seven | 3,576 | 1,408 | 3,745 | 34,076 | 24,160 | 243 | 2,541 | 69,749 |
| Grade Eight | 3,663 | 1,585 | 4,030 | 36,232 | 25,009 | 286 | 2,670 | 73,475 |
| Ungraded Elementary | 13 | 17 | 32 | 211 | 139 | 1 | 16 | 429 |
| Total Elementary | 28,213 | 12,640 | 32,203 | 292,389 | 206,255 | 2,168 | 24,133 | 598,001 |
| Grade Nine | 3,940 | 2,041 | 4,366 | 39,978 | 28,400 | 295 | 2,913 | 81,933 |
| Grade Ten | 3,673 | 2,008 | 4,341 | 36,918 | 27,412 | 326 | 2,525 | 77,203 |
| Grade Eleven | 3,415 | 2,059 | 4,028 | 34,103 | 26,788 | 274 | 2,242 | 72,909 |
| Grade Twelve | 3,639 | 2,236 | 3,941 | 32,693 | 26,208 | 275 | 1,969 | 70,961 |
| Total Secondary | 14,667 | 8,344 | 16,676 | 143,692 | 108,808 | 1,170 | 9,649 | 303,006 |
| Grand Total | 42,880 | 20,984 | 48,879 | 436,081 | 315,063 | 3,338 | 33,782 | 901,007 |

Prior Year State Fall Enrollment
FY 2020-2021

| | |
|--------------|----------------|
| Elementary | 570,155 |
| Secondary | 290,360 |
| Total | 873,756 |

¹ Fiscal Year 2021-2022 is using state fall enrollment data provided by ADE's Accountability & Research unit.

² Fiscal Year 2021-2022 enrollment data lists Hispanic, Latino as its own category and not as an ethnic subset of a specific race.

³ Students reported with multiple races.

⁴ Preschool Children with Disabilities.

State Summary by Grade of Pupil Enrollment
Charters Only
FY 2021-2022 Race/Ethnicity ¹

| | Asian | American Indian, Alaska Native | Black, African American | Hispanic, Latino ² | White | Native Hawaiian, Other Pacific Islander | Multi-Race Non-Hispanic ³ | Total |
|-------------------------|---------------|-----------------------------------|----------------------------|----------------------------------|---------------|--|---|----------------|
| PSD ⁴ | - | - | - | - | - | - | - | - |
| Kindergarten | 1,082 | 269 | 1,247 | 8,123 | 7,525 | 54 | 1,035 | 19,335 |
| Grade One | 1,147 | 263 | 1,355 | 8,039 | 7,652 | 67 | 1,003 | 19,526 |
| Grade Two | 1,151 | 268 | 1,331 | 8,198 | 7,673 | 66 | 995 | 19,682 |
| Grade Three | 1,205 | 252 | 1,299 | 7,905 | 7,558 | 64 | 1,009 | 19,292 |
| Grade Four | 1,236 | 280 | 1,254 | 7,591 | 7,460 | 64 | 956 | 18,841 |
| Grade Five | 1,249 | 310 | 1,256 | 7,570 | 7,373 | 121 | 880 | 18,759 |
| Grade Six | 1,264 | 313 | 1,284 | 7,613 | 7,507 | 61 | 876 | 18,918 |
| Grade Seven | 1,214 | 290 | 1,258 | 7,284 | 7,177 | 69 | 854 | 18,146 |
| Grade Eight | 1,138 | 318 | 1,146 | 7,346 | 7,234 | 63 | 793 | 18,038 |
| Total Elementary | 10,686 | 2,563 | 11,430 | 69,669 | 67,159 | 629 | 8,401 | 170,537 |
| Grade Nine | 670 | 402 | 721 | 5,107 | 5,192 | 54 | 529 | 12,675 |
| Grade Ten | 623 | 416 | 703 | 5,323 | 5,410 | 54 | 531 | 13,060 |
| Grade Eleven | 570 | 408 | 764 | 5,549 | 5,359 | 64 | 486 | 13,200 |
| Grade Twelve | 612 | 977 | 1,455 | 10,687 | 7,396 | 102 | 653 | 21,882 |
| Total Secondary | 2,475 | 2,203 | 3,643 | 26,666 | 23,357 | 274 | 2,199 | 60,817 |
| Grand Total | 13,161 | 4,766 | 15,073 | 96,335 | 90,516 | 903 | 10,600 | 231,354 |

Prior Year State Fall Enrollment
FY 2020-2021

| | |
|------------|---------|
| Elementary | 169,141 |
| Secondary | 61,125 |
| Total | 230,266 |

¹ Fiscal Year 2021-2022 is using state fall enrollment data provided by ADE's Accountability & Research unit.

² Fiscal Year 2021-2022 enrollment data lists Hispanic, Latino as its own category and not as an ethnic subset of a specific race.

³ Students reported with multiple races.

⁴ Preschool Children with Disabilities.

**FINANCIAL SERVICES
STATE FUNDS
STATEMENT OF REVENUES AND EXPENDITURES
JULY 1, 2021 - JUNE 30, 2022**

| | State Appropriations and Proposition 301 Funds | Carryover Amount | Current Year's Appropriation & Refunds | Total Available | Personal Services | Employee Related |
|-------------------------------------|--|---------------------|--|----------------------|----------------------|---------------------|
| OFFICE OF THE SUPERINTENDENT | | | | | | |
| 1 | Operating Lump Sum (OLS Functions) | | 8,509,099 | 8,509,099 | 4,167,761 | 1,488,984 |
| 2 | Empowerment Scholarship (ESA100) | | 2,176,400 | 2,176,400 | 1,176,034 | 422,870 |
| 3 | Professional Development Revolving Fund | 46,818 | | 46,818 | | |
| 4 | TOTAL OFFICE OF THE SUPERINTENDENT | 46,818 | 10,685,499 | 10,732,317 | 5,343,795 | 1,911,854 |
| Statutory Formula Programs | | | | | | |
| 5 | Additional State Aid to Schools | | 460,630,300 | 460,630,300 | | |
| 6 | Basic State Aid | | 4,220,234,300 | 4,220,234,300 | | |
| 7 | Basic State Aid Deferred Payment | | 930,727,700 | 930,727,700 | | |
| 8 | Classroom Site Fund | | 977,025,600 | 977,025,600 | | |
| 9 | Instructional Improvement Fund | | 63,765,400 | 63,765,400 | | |
| 10 | Other State Aid to Districts | | 983,900 | 983,900 | | |
| 11 | Permanent State Common School Fund | | 309,832,400 | 309,832,400 | | |
| 12 | Results-Based Funding | | 68,600,000 | 68,600,000 | | |
| 13 | Special Education Fund | | 36,029,200 | 36,029,200 | 144,664 | 66,268 |
| 14 | State Aid Supplement | | 75,000,000 | 75,000,000 | | |
| 15 | TOTAL STATUTORY FORMULA PROGRAMS | 0 | 7,142,828,800 | 7,142,828,800 | 144,664 | 66,268 |
| Non-Formula Programs | | | | | | |
| 16 | Accountability and Achievement Testing | | 14,423,300 | 14,423,300 | 120,577 | 37,259 |
| 17 | Adult Education | | 4,867,800 | 4,867,800 | 180,597 | 72,685 |
| 18 | Alternative Teacher Development Program | | 500,000 | 500,000 | | |
| 19 | American Civics Education Pilot Program | 482,412 | | 482,412 | | |
| 20 | Arizona Structured English Immersion | 2,316,292 | 4,960,400 | 7,276,692 | | |
| 21 | Arizona Industry Credentials Incentive Program | 3,964,630 | 5,000,000 | 8,964,630 | | |
| 22 | Broadband Expansion | 1,903,033 | | 1,903,033 | | |
| 23 | College Credit by Examination Incentive Program | | 7,472,100 | 7,472,100 | | |
| 24 | College Credit by Examination Development | 29,726 | 1,212,000 | 1,241,726 | | |
| 25 | College Placement Exam Fee Waiver | | 1,265,800 | 1,265,800 | | |
| 26 | Computer Science Pilot Program | 2,990,275 | 1,000,000 | 3,990,275 | | |
| 27 | CTED Completion Grants | | 1,000,000 | 1,000,000 | | |
| 28 | CTED Soft Capital and Equipment | | 1,000,000 | 1,000,000 | | |
| 29 | Early Literacy | | 12,000,000 | 12,000,000 | | |
| 30 | Education Learning and Accountability Fund | | 5,315,400 | 5,315,400 | 540,435 | 189,158 |
| 31 | English Learner Administration | | 6,516,900 | 6,516,900 | 682,138 | 226,614 |
| 32 | Extraordinary Special Education Needs | | 5,000,000 | 5,000,000 | | |
| 33 | Geographic Literacy | | 100,000 | 100,000 | | |
| 34 | Gifted Assessment | | 850,000 | 850,000 | | |
| 35 | Jobs for Arizona Graduates | | 100,000 | 100,000 | | |
| 36 | School Safety Program | 12,851,896 | 24,125,200 | 36,977,096 | 547,384 | 204,621 |
| 37 | Student Level Data Access | | 350,000 | 350,000 | 51,843 | 16,316 |
| 38 | State Block Grant for Vocational Education | | 11,593,400 | 11,593,400 | 1,375,012 | 547,694 |
| 39 | Teacher Certification Fund | | 2,402,900 | 2,402,900 | 764,030 | 293,300 |
| 40 | Teacher Professional Development Program | 894,241 | 400,000 | 1,294,241 | | |
| 41 | Tribal College Dual Enrollment Program Fund | | 325,000 | 325,000 | | |
| 42 | TOTAL NON-FORMULA PROGRAMS | 25,432,505 | 111,780,200 | 137,212,705 | 4,262,016 | 1,587,647 |
| Other Funds | | | | | | |
| 43 | AELAS School Finance Payment Systems | 30,210 | 3,000,000 | 3,030,210 | 306,623 | 91,230 |
| 44 | AZ Agricultural Youth Org Special Plate Fund | 170,218 | | 170,218 | | |
| 45 | Assistance for Education Donations | 47,092 | | 47,092 | 31,555 | 11,041 |
| 46 | Education Donations | 342,613 | 26,067 | 368,680 | | |
| 47 | Character Education Special Plate Fund | 22,329 | | 22,329 | | |
| 48 | Golden Rule Special Plate Fund | 228,399 | | 228,399 | | |
| 49 | TOTAL OTHER FUNDS | 840,860 | 3,026,067 | 3,866,927 | 338,178 | 102,271 |
| Proposition 301 | | | | | | |
| 50 | Achievement Testing | 7,951,119 | 7,000,000 | 14,951,119 | 1,075,716 | 362,085 |
| 51 | Additional School Days | | 150,380,500 | 150,380,500 | | |
| 52 | Character Education | 242,784 | 200,000 | 442,784 | 10,145 | 3,855 |
| 53 | Failing School Tutoring Fund | 3,567,903 | | 3,567,903 | | |
| 54 | School Safety | 2,206,077 | 7,800,000 | 10,006,077 | | |
| 55 | TOTAL PROPOSITION 301 | 13,967,883 | 165,380,500 | 179,348,383 | 1,085,861 | 365,940 |
| TOTAL STATE FUNDS | | | | | | |
| | | 40,288,066 | 7,433,701,066 | 7,473,989,132 | 11,174,514 | 4,033,980 |

**FINANCIAL SERVICES
STATE FUNDS
STATEMENT OF REVENUES AND EXPENDITURES
JULY 1, 2021 - JUNE 30, 2022**

| 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 |
|-----------------------------------|-----------------|------------------|--------------------------|---------------------------|--|--------------------|------------------|-----------------|
| 514,781 | 8,860 | 7,622 | 721,012 | 13,446 | | 6,922,467 | 1,586,632 | 1,586,632 |
| 5,972 | | | 541,560 | | | 2,146,436 | 29,964 | 29,964 |
| 46,818 | | | | | | 46,818 | 0 | 0 |
| 567,571 | 8,860 | 7,622 | 1,262,572 | 13,446 | 0 | 9,115,721 | 1,616,596 | 1,616,596 |
| | | | | | | | | |
| | | | | | 343,499,131 | 343,499,131 | 117,131,169 | 117,131,169 |
| | | | | | 4,009,178,892 | 4,009,178,892 | 211,055,408 | 211,055,408 |
| | | | | | 930,727,700 | 930,727,700 | 0 | 0 |
| | | | | | 958,605,315 | 958,605,315 | 18,420,285 | 18,420,285 |
| | | | | | 42,492,824 | 42,492,824 | 21,272,576 | 21,272,576 |
| | | | | | 126,011 | 126,011 | 857,889 | 857,889 |
| | | | | | 309,482,478 | 309,482,478 | 349,922 | 349,922 |
| | | | | | 65,340,362 | 65,340,362 | 3,259,638 | 3,259,638 |
| | | | 64,182 | | 7,054,656 | 7,329,770 | 28,699,430 | 28,699,430 |
| | | | | | 75,000,000 | 75,000,000 | 0 | 0 |
| 0 | 0 | 0 | 64,182 | 0 | 6,741,507,369 | 6,741,782,483 | 401,046,317 | 401,046,317 |
| | | | | | | | | |
| 14,225,600 | | | 11,153 | | | 14,394,589 | 28,711 | 28,711 |
| 11,360 | 807 | | 32,138 | | 4,515,392 | 4,812,978 | 54,822 | 54,822 |
| 500,000 | | | | | | 500,000 | 0 | 0 |
| 205,993 | | | | | | 205,993 | 276,419 | 276,419 |
| | | | | | 5,445,072 | 5,445,072 | 1,831,620 | 1,831,620 |
| | | | | | 2,330,195 | 2,330,195 | 6,634,434 | 6,634,434 |
| | | | 186,758 | | 487,177 | 673,935 | 1,229,098 | 1,229,098 |
| | | | | | 6,260,100 | 6,260,100 | 1,212,000 | 1,212,000 |
| | | | | | | 0 | 1,241,726 | 1,241,726 |
| 687,652 | | | | | | 687,652 | 578,148 | 578,148 |
| | | | 225 | | 282,321 | 282,546 | 3,707,729 | 3,707,729 |
| | | | | | 1,000,000 | 1,000,000 | 0 | 0 |
| | | | | | 1,000,000 | 1,000,000 | 0 | 0 |
| | | | | | 12,000,000 | 12,000,000 | 0 | 0 |
| 1,755 | | | 4,068,776 | | | 4,800,124 | 515,276 | 515,276 |
| 5,084,920 | 4,439 | 1,081 | 228,239 | | | 6,227,431 | 289,469 | 289,469 |
| | | | | | 1,599,172 | 1,599,172 | 3,400,828 | 3,400,828 |
| 100,000 | | | | | | 100,000 | 0 | 0 |
| 340,630 | | | 25 | | | 340,655 | 509,345 | 509,345 |
| 100,000 | | | | | | 100,000 | 0 | 0 |
| 345,002 | 663 | 575 | 44,614 | | 17,620,097 | 18,762,955 | 18,214,141 | 18,214,141 |
| | | | 152,995 | | | 221,154 | 128,846 | 128,846 |
| 72,400 | 2,670 | 3,387 | 220,283 | | 8,929,250 | 11,150,695 | 442,705 | 442,705 |
| | 662 | 5,481 | 286,026 | | | 1,349,499 | 1,053,401 | 1,053,401 |
| -800 | | | | | 58,197 | 57,397 | 1,236,844 | 1,236,844 |
| | | | 124,546 | | | 124,546 | 200,454 | 200,454 |
| 21,674,512 | 9,242 | 10,523 | 5,355,777 | 0 | 61,526,972 | 94,426,688 | 42,786,017 | 42,786,017 |
| | | | | | | | | |
| 123,813 | | | 1,346,136 | | | 1,867,802 | 1,162,408 | 1,162,408 |
| 169,718 | | | 500 | | | 170,218 | 0 | 0 |
| | 4,497 | | | | | 47,092 | 0 | 0 |
| 25,200 | | | 1,000 | | 1,000 | 27,200 | 341,480 | 341,480 |
| 22,329 | | | | | | 22,329 | 0 | 0 |
| 227,899 | | | 500 | | | 228,399 | 0 | 0 |
| 568,957 | 4,497 | 0 | 1,348,136 | 0 | 1,000 | 2,363,039 | 1,503,888 | 1,503,888 |
| | | | | | | | | |
| 1,775,024 | 2,420 | 2,949 | 152,698 | | | 3,370,892 | 11,580,226 | 11,580,226 |
| | | | | | 135,423,833 | 135,423,833 | 14,956,667 | 14,956,667 |
| | | | | | 193,157 | 207,157 | 235,627 | 235,627 |
| | | | | | | 0 | 3,567,903 | 3,567,903 |
| | | | | | 10,003,666 | 10,003,666 | 2,412 | 2,412 |
| 1,775,024 | 2,420 | 2,949 | 152,698 | 0 | 145,620,656 | 149,005,548 | 30,342,835 | 30,342,835 |
| | | | | | | | | |
| 24,586,064 | 25,019 | 21,094 | 8,183,365 | 13,446 | 6,948,655,997 | 6,996,693,479 | 477,295,653 | 477,295,653 |

**FINANCIAL SERVICES
FEDERAL - GRANTS IN AID
STATEMENT OF GRANTS AND EXPENDITURES
JULY 1, 2021 - JUNE 30, 2022**

| | FEDERAL FUNDS | CFDA # | Beginning Balance | Grants & Projects Awarded | Refunds & Misc. Revenue | Total Available | Personal Services | Employee Related |
|---|--|--------|-------------------|---------------------------|-------------------------|-----------------|-------------------|------------------|
| TITLE I - IMPROVING THE ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED | | | | | | | | |
| 1 | Improving Basic Programs (I-A) | 84.010 | 197,924,629 | 355,430,155 | | 553,354,784 | 1,794,368 | 628,668 |
| 2 | Education of Migratory Children (I-C) | 84.011 | 10,387,240 | 1,187,375 | | 11,574,615 | 318,259 | 105,890 |
| 3 | Prev & Intrvn for Neg/Delinq/At-Risk Youth (I-D) | 84.013 | 1,115,088 | 639,512 | | 1,754,600 | 2,863 | 1,016 |
| 4 | Migrant Education Coordination Program (I-C) | 84.144 | 46,615 | 59,242 | | 105,857 | | |
| 5 | School Improvement Grants (I-A) | 84.377 | 11,239,177 | | | 11,239,177 | | |
| 6 | TOTAL FOR TITLE I | | 220,712,748 | 357,316,284 | 0 | 578,029,033 | 2,115,490 | 735,574 |
| TITLE II - PREPARING & TRAINING HIGH QUALITY TEACHERS & PRINCIPALS | | | | | | | | |
| 7 | Improving Teacher Quality (II-A) | 84.367 | 37,707,310 | 45,051,557 | | 82,758,867 | 1,000,960 | 366,291 |
| 8 | Comprehensive Literacy State Development Program | 84.371 | 3,928,128 | 6,653,126 | | 10,581,254 | 70,577 | 24,950 |
| 9 | TOTAL TITLE II | | 41,635,438 | 51,704,683 | 0 | 93,340,121 | 1,071,537 | 391,241 |
| TITLE III - LANGUAGE INSTRUCTION FOR LIMITED ENGLISH PROFICIENT & IMMIGRANT STUDENTS | | | | | | | | |
| 10 | English Language Acquisition (III-A) | 84.365 | 16,680,735 | 14,356,444 | | 31,037,179 | 526,119 | 173,152 |
| 11 | TOTAL TITLE III | | 16,680,735 | 14,356,444 | 0 | 31,037,179 | 526,119 | 173,152 |
| TITLE IV - 21st CENTURY SCHOOLS | | | | | | | | |
| 12 | 21st Century Community Learning Ctrs (IV-B) | 84.287 | 30,647,282 | 19,504,129 | | 50,151,411 | 599,797 | 207,729 |
| 13 | Student Support and Academic Enrichment Program | 84.424 | 20,833,751 | 24,766,763 | | 45,600,514 | 682,034 | 263,798 |
| 14 | TOTAL TITLE IV | | 51,481,033 | 44,270,892 | 0 | 95,751,924 | 1,281,830 | 471,527 |
| TITLE V - PROMOTING INFORMED PARENTAL CHOICE & INNOVATIVE PROGRAMS | | | | | | | | |
| 15 | Charter Schools Incentive Grant (V-B) | 84.282 | 26,132,517 | 13,406,243 | | 39,538,760 | 369,819 | 132,755 |
| 16 | TOTAL TITLE V | | 26,132,517 | 13,406,243 | 0 | 39,538,760 | 369,819 | 132,755 |
| TITLE VI- FLEXIBILITY & ACCOUNTABILITY | | | | | | | | |
| 17 | Rural Educ Inity: Rural & Low-Incme Schls (VI-B-2) | 84.358 | 3,292,378 | 3,211,329 | | 6,503,707 | 147,332 | 52,169 |
| 18 | Grants for State Assessments (VI-A-1) | 84.369 | 4,497,464 | 7,741,212 | | 12,238,676 | 1,112,306 | 439,401 |
| 19 | TOTAL TITLE VI | | 7,789,842 | 10,952,541 | 0 | 18,742,383 | 1,259,638 | 491,570 |
| TITLE X - PART C- MCKINNEY HOMELESS EDUCATION | | | | | | | | |
| 20 | Homeless Children & Youth | 84.196 | 2,424,251 | 2,245,219 | | 4,669,470 | 176,887 | 65,679 |
| 21 | TOTAL TITLE X | | 2,424,251 | 2,245,219 | 0 | 4,669,470 | 176,887 | 65,679 |

**FINANCIAL SERVICES
FEDERAL - GRANTS IN AID
STATEMENT OF GRANTS AND EXPENDITURES
JULY 1, 2021 - JUNE 30, 2022**

| 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 |
|---------------------------------|-----------------|---------------------|--------------------------|---------------------------|-------------------------------------|--------------------|----------------|-----------------|
| | | | | | | | | |
| 391,805 | 28,244 | 2,280 | 509,365 | | 314,339,891 | 317,694,621 | | 235,660,163 |
| 193,497 | 3,766 | 18 | 142,117 | | 5,951,107 | 6,714,654 | | 4,859,961 |
| 103 | 18 | 1 | 890 | | | 4,892 | | 1,749,708 |
| 56,000 | | | | | | 56,000 | | 49,857 |
| | | | | | 1,647,102 | 1,647,102 | | 9,592,075 |
| 641,405 | 32,029 | 2,300 | 652,372 | 0 | 321,938,099 | 326,117,269 | 0 | 251,911,764 |
| | | | | | | | | |
| 439,607 | 2,958 | 531 | 195,164 | | 34,562,736 | 36,568,247 | | 46,190,619 |
| 16,884 | 68 | 1,687 | 22,580 | | 2,919,515 | 3,056,261 | | 7,524,993 |
| 456,492 | 3,026 | 2,218 | 217,744 | 0 | 37,482,252 | 39,624,508 | 0 | 53,715,613 |
| | | | | | | | | |
| 6,588 | 1,180 | 95 | 57,040 | | 12,684,004 | 13,448,177 | | 17,589,001 |
| 6,588 | 1,180 | 95 | 57,040 | 0 | 12,684,004 | 13,448,177 | 0 | 17,589,001 |
| | | | | | | | | |
| 13,342 | 15,881 | 4,995 | 534,941 | | 24,688,105 | 26,064,789 | | 24,086,622 |
| 88,659 | 2,693 | 6,251 | 105,350 | | 20,787,446 | 21,936,231 | | 23,664,283 |
| 102,001 | 18,575 | 11,245 | 640,291 | 0 | 45,475,551 | 48,001,020 | 0 | 47,750,905 |
| | | | | | | | | |
| 951 | 28,245 | 3,717 | 5,904,328 | | 1,050 | 6,440,866 | 6,420,577 | 26,677,317 |
| 951 | 28,245 | 3,717 | 5,904,328 | 0 | 1,050 | 6,440,866 | 6,420,577 | 26,677,317 |
| | | | | | | | | |
| 5,501 | 985 | 79 | 47,605 | | 2,832,757 | 3,086,429 | | 3,417,278 |
| 1,587 | 12,835 | 3,980 | 8,447,274 | | | 10,017,382 | | 2,221,294 |
| 7,088 | 13,820 | 4,059 | 8,494,879 | 0 | 2,832,757 | 13,103,811 | 0 | 5,638,572 |
| | | | | | | | | |
| 3,213 | 599 | 703 | 32,155 | | 1,615,583 | 1,894,819 | | 2,774,651 |
| 3,213 | 599 | 703 | 32,155 | 0 | 1,615,583 | 1,894,819 | 0 | 2,774,651 |

**FINANCIAL SERVICES
FEDERAL - GRANTS IN AID
STATEMENT OF GRANTS AND EXPENDITURES
JULY 1, 2021 - JUNE 30, 2022**

| | FEDERAL FUNDS | CFDA # | Beginning Balance | Grants & Projects Awarded | Refunds & Misc. Revenue | Total Available | Personal Services | Employee Related |
|--|---|---------|----------------------|---------------------------|-------------------------|----------------------|-------------------|------------------|
| VOCATIONAL & ADULT EDUCATION | | | | | | | | |
| 1 | Adult Education | 84.002 | 16,208,528 | 15,554,531 | | 31,763,059 | 978,361 | 388,990 |
| 2 | Vocational Education Basic Grant | 84.048 | 21,505,158 | 32,139,650 | | 53,644,808 | 2,078,910 | 582,887 |
| 3 | TOTAL VOCATIONAL & ADULT EDUCATION | | 37,713,686 | 47,694,181 | 0 | 85,407,867 | 3,057,271 | 971,877 |
| SPECIAL EDUCATION AND REHABILITATION SERVICES | | | | | | | | |
| 4 | IDEA-Children With Disabilities | 84.027 | 127,698,036 | 140,202,986 | | 267,901,022 | 5,698,906 | 2,243,798 |
| 5 | Navajo Preschool Special Education | 84.027 | 80,634 | 104,661 | | 185,295 | | |
| 6 | Preschool Grant | 84.173 | 6,765,572 | 5,759,378 | | 12,524,950 | 239,943 | 89,511 |
| 7 | Special Education-Program Improvement | 84.323 | 1,490,704 | | | 1,490,704 | | |
| 8 | TOTAL SPECIAL EDUCATION | | 136,034,947 | 146,067,025 | 0 | 282,101,971 | 5,938,849 | 2,333,309 |
| EDUCATION STABILIZATION FUND | | | | | | | | |
| 9 | GEER FUNDS | 84.424C | 17,900,351 | | 0 | 17,900,351 | | |
| 10 | Elementary and Secondary School Emergency Relief Fund | 84.425D | 1,167,581,168 | | | 1,167,581,168 | 867,541 | 237,840 |
| 11 | Emergency Assistance for Non-Public Schools | 84.425R | 54,413,531 | | | 54,413,531 | 55,788 | 22,516 |
| 12 | American Rescue Plan - Elementary and Secondary Schools E | 84.425U | 2,582,098,697 | | | 2,582,098,697 | 361,581 | 102,570 |
| 13 | American Rescue Plan - Elementary and Secondary Schools E | 84.425W | 4,228,531 | 12,693,864 | | 16,922,395 | | |
| 14 | TOTAL EDUCATION STABILIZATION FUND | | 3,808,321,927 | 12,693,864 | 0 | 3,821,015,791 | 1,284,910 | 362,926 |
| CHILD AND ADULT NUTRITION | | | | | | | | |
| 15 | CACFP Meal Service Training Program | 10.534 | 4,925 | | | 4,925 | 1,594 | 769 |
| 16 | State Administration | 10.560 | 3,960,440 | 6,446,791 | | 10,407,231 | 2,764,256 | 1,025,868 |
| 17 | Child and Adult Care Food Program | 10.558 | 486,312 | 2,644,301 | | 3,130,613 | 130,941 | 49,428 |
| 18 | CCFP-Agency Audits | 10.558 | 320,728 | 56,424,244 | | 56,744,972 | | |
| 19 | School Breakfast | 10.553 | 157,793 | 148,500,201 | | 148,657,994 | | |
| 20 | School Lunch Program | 10.555 | 237,899 | 527,205,551 | | 527,443,451 | | |
| 21 | CNP CARES Grant to States | 10.555 | 5,482 | | | 5,482 | | |
| 22 | Special Milk | 10.556 | 545,089 | 45,587 | | 590,676 | | |
| 23 | Summer Food Program | 10.559 | | 5,191,776 | | 5,191,776 | 249,397 | 96,656 |
| 24 | Team Nutrition Programs | 10.574 | | 57,306 | | 57,306 | 17,077 | 5,234 |
| 25 | Farm to School Grant Program | 10.575 | | 31,057 | | 31,057 | 14,751 | 3,336 |
| 26 | Fresh Fruits & Vegetables | 10.582 | | 5,359,871 | | 5,359,871 | 15,560 | 3,521 |
| 27 | Child Nutrition School Food Equipment Grant | 10.579 | | 650,795 | | 650,795 | | |
| 28 | Direct Certification Performance Award | 10.589 | 106,536 | | | 106,536 | 472 | 186 |
| 30 | TOTAL CHILD NUTRITION | | 5,825,206 | 752,557,479 | 0 | 758,382,685 | 3,194,047 | 1,184,999 |
| OTHER FEDERAL FUNDS | | | | | | | | |
| 31 | Troops to Teachers | 12.620 | | | | 0 | | |
| 32 | Indian Education-Johnson - O'Malley Program | 15.130 | 1,774,615 | | | 1,774,615 | 26,029 | 10,698 |
| 33 | National Center for Family Learning | 84.310 | | 17,759 | | 17,759 | 13,136 | 3,364 |
| 34 | TIES Center - Enhancing NCSC WIKI | 84.326 | 18,822 | | | 18,822 | 8,405 | 4,143 |
| 35 | National Center for Education Statistics | 84.995 | 176,491 | 165,743 | | 342,234 | | |
| 36 | Substance Abuse and Mental Health Services (DHS) | 93.243 | 791,086 | 4,050,000 | | 4,841,086 | 198,258 | 70,068 |
| 38 | Head Start Program | 93.600 | 143,776 | 87,500 | | 231,276 | 35,835 | 10,417 |
| 39 | DHHS Centers for Disease Control | 93.981 | 388,794 | 798,333 | | 1,187,127 | 138,557 | 47,590 |
| 44 | CEEDAR | 84.325 | 15,495 | | | 15,495 | | |
| 45 | TOTAL OTHER FEDERAL FUNDS | | 3,293,582 | 5,119,335 | 0 | 8,412,917 | 420,220 | 146,281 |
| GRAND TOTAL FEDERAL FUNDS | | | 4,358,045,912 | 1,458,384,190 | 0 | 5,816,430,102 | 20,696,617 | 7,460,891 |
| OTHER FUNDS | | | | | | | | |
| 1 | Interagency Service Agreements | 2500 | 588,360 | 7,890,053 | | 8,478,413 | 234,696 | 70,514 |
| 2 | Internal Services (EDI K12 Account) | 4209 | 2,022,734 | 3,219,751 | | 5,242,485 | 979,998 | 370,412 |
| 3 | Food Distribution Operations | 4210 | 785,666 | 405,987 | | 1,191,652 | 165,850 | 50,459 |
| 4 | Production Revolving Fund | 4211 | 944,482 | 537,922 | | 1,482,405 | 247,588 | 121,810 |
| 5 | Indirect Cost Allocation | 9000 | 3,623,079 | 12,330,031 | | 15,953,110 | 5,289,537 | 1,942,978 |
| 6 | TOTAL OTHER FUNDS | | 7,964,321 | 24,383,744 | 0 | 32,348,065 | 6,917,669 | 2,556,172 |

**FINANCIAL SERVICES
FEDERAL - GRANTS IN AID
STATEMENT OF GRANTS AND EXPENDITURES
JULY 1, 2021 - JUNE 30, 2022**

| 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 |
|---------------------------------|-----------------|---------------------|--------------------------|---------------------------|-------------------------------------|----------------------|-------------------|----------------------|
| | | | | | | | | |
| 488,924 | 678 | 1,444 | 309,343 | | 12,217,677 | 14,385,418 | | 17,377,641 |
| 87 | 299,021 | 21,705 | 5,867,314 | | 19,319,159 | 28,169,084 | | 25,475,725 |
| 489,011 | 299,699 | 23,149 | 6,176,658 | 0 | 31,536,836 | 42,554,502 | 0 | 42,853,366 |
| | | | | | | | | |
| 4,189,998 | 69,614 | 15,213 | 3,099,502 | | 201,194,308 | 216,511,339 | 0 | 51,389,683 |
| | | | | | 168,437 | 168,437 | | 16,858 |
| 231,647 | 1,716 | 1,186 | 268,359 | | 4,719,004 | 5,551,365 | | 6,973,585 |
| 242,214 | 413 | | 5,034 | | 215,215 | 462,877 | 0 | 1,027,827 |
| 4,663,860 | 71,742 | 16,399 | 3,372,896 | 0 | 206,296,964 | 222,694,018 | 0 | 59,407,953 |
| | | | | | | | | |
| 2,419,218 | | | 1,659 | | 6,901,538 | 9,322,416 | 8,590,669 | -12,734 |
| 29,504,350 | 5,544 | 11,579 | 148,414 | | 643,855,266 | 674,630,534 | | 492,950,634 |
| | | | 1,698 | | 14,341,551 | 14,421,554 | | 39,991,977 |
| 2,554,297 | | | 7,335 | | 251,044,707 | 254,070,490 | | 2,328,028,207 |
| | | | | | 374,637 | 374,637 | | 16,547,758 |
| 34,477,865 | 5,544 | 11,579 | 159,106 | 0 | 916,517,699 | 952,819,630 | 8,590,669 | 2,877,505,842 |
| | | | | | | | | |
| | | | | | | 2,363 | | 2,562 |
| 56,354 | 31,205 | 10,683 | 1,707,432 | | | 5,595,798 | | 4,811,434 |
| 50,638 | 293 | 1,091 | 80,943 | | 63,904,967 | 64,218,300 | | -61,087,687 |
| | | | | | 4,071,259 | 4,071,259 | | 52,673,713 |
| | | | | | 137,075,932 | 137,075,932 | | 11,582,062 |
| | | | | | 38,068,978 | 38,068,978 | | 489,374,472 |
| | | | | | -115,636 | -115,636 | | 121,118 |
| | | | | | 497,310,313 | 497,310,313 | | -496,719,637 |
| | 156 | 65,766 | | | 18,048,504 | 18,460,480 | | -13,268,704 |
| 22,984 | | | 4,007 | | | 49,302 | | 8,004 |
| 6,919 | | | 1,376 | | | 26,383 | | 4,674 |
| | | | 987 | | 3,197,910 | 3,217,978 | | 2,141,892 |
| | | | | | 614,439 | 614,439 | | 36,356 |
| | | | 45,444 | | | 46,102 | | 60,433 |
| 136,894 | 31,655 | 77,541 | 1,840,190 | 0 | 762,176,666 | 768,641,991 | 0 | -10,259,306 |
| | | | | | | | | |
| | | | | | | 0 | | 0 |
| | 340 | 2,431 | 6,206 | | 458,952 | 504,658 | | 1,269,957 |
| | | | | | | 16,501 | | 1,258 |
| | | | | | | 12,548 | | 6,274 |
| | | | | | | 0 | | 342,234 |
| 267,261 | 879 | 3,107 | 23,497 | | 1,188,325 | 1,751,397 | | 3,089,689 |
| 0 | | | 5,461 | | 81,116 | 132,829 | 33,416 | 65,031 |
| 284,786 | 600 | | 86,801 | | | 558,334 | | 628,793 |
| | | | 495 | | | 495 | | 15,000 |
| 552,047 | 1,820 | 5,539 | 122,460 | 0 | 1,728,393 | 2,976,760 | 33,416 | 5,418,236 |
| | | | | | | | | |
| 41,537,417 | 507,932 | 158,542 | 27,670,118 | 0 | 2,340,285,855 | 2,438,317,372 | 15,044,663 | 3,380,983,914 |
| | | | | | | | | |
| 1,264,792 | 370 | | 246,220 | | 482,566 | 2,299,157 | | 6,179,256 |
| 438,585 | 367 | 2,235 | 1,625,603 | | | 3,417,200 | | 1,825,285 |
| 3,600 | | | 30,268 | | | 250,176 | | 941,476 |
| | | | 426,827 | | | 796,225 | | 686,179 |
| 358,528 | 11,793 | 12 | 1,755,376 | | | 9,358,224 | | 6,594,886 |
| 2,065,505 | 12,530 | 2,247 | 4,084,293 | 0 | 482,566 | 16,120,983 | 0 | 16,227,082 |

Annual Financial Report of the County School Superintendents

| | APACHE | COCHISE |
|---|-------------------|--------------------|
| I. COUNTY SCHOOL OFFICE ADMINISTRATION | | |
| A. County Funds Appropriated | \$ 390,636 | \$ 412,011 |
| Expenditures: | | |
| Salaries and Benefits | \$ 312,722 | \$ 439,912 |
| Supplies and Expenses | \$ 55,592 | \$ 28,205 |
| Capital Outlay | \$ 3,664 | |
| Total Expenditures from County Funds for Administration | \$ 371,978 | \$ 468,117 |
| Balance of County Funds Reverted June 30, 2022 | \$ 18,658 | \$ (56,106) |
| B. Indirect Cost | | |
| County School Office Admin Bal Fwd July 1, 2021 | \$ 147,332 | |
| Federal Receipts for County Office Administration | \$ 162,334 | \$ 119,206 |
| Total Funds Available for Indirect Cost | \$ 309,666 | \$ 119,206 |
| Expenditures: | | |
| Salaries and Benefits | | \$ 119,206 |
| Supplies and Expenses | \$ 1,400 | |
| Capital Outlay | | |
| Total Expenditures from Indirect Cost | \$ 1,400 | \$ 119,206 |
| Balance at June 30, 2022 | \$ 308,265 | \$ - |
| II. COUNTY SCHOOL FUND | | |
| Balance Forward July 1, 2021 | | \$ 11,962 |
| Receipts (Pursuant to A.R.S. §15-1000) | | \$ 5,617 |
| Forest Reserve Funds | | \$ 187,945 |
| Other (Specify) | | \$ 357 |
| Transfers from Special County Reserve Fund | | |
| Total Available | | \$ 205,881 |
| Total Expenditures | | |
| Transfers Out | | \$ 193,562 |
| Total Expenditures and Transfers Out | | \$ 193,562 |
| Balance at June 30, 2022 | | \$ 12,319 |
| III. SPECIAL COUNTY SCHOOL RESERVE FUND OPERATIONS | | |
| Balance Forward July 1, 2021 | \$ 1,023,915 | \$ 338,193 |
| 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) | \$ 131,680 | \$ 1,101 |
| Small District Service Program Fund (Pursuant to A.R.S. §15-365) | \$ 57,764 | \$ 13,698 |
| County Jails Program | \$ 1 | \$ 15,327 |
| County Juvenile Detention Program | | \$ - |
| Transfers In | | |
| Other (Specify) | | \$ 648 |
| Total Available | \$ 1,213,360 | \$ 368,967 |
| Expenditures: | | |
| Pupil Transportation (Pursuant to A.R.S. §15-1002) | | |
| \$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) | \$ 33,922 | \$ 46,251 |
| County Jails Program | \$ 7,505 | \$ 52,316 |
| County Juvenile Detention Program | | |
| Other (Specify) | \$ 214,595 | |
| Total Expenditures | \$ 256,022 | \$ 98,567 |
| Transfers to Accomm Schools from Spec. Receipts | | |
| Transfers to County School Fund | | |
| Total Expenditures and Transfers | \$ 256,022 | \$ 98,567 |
| Balance at June 30, 2022 | \$ 957,338 | \$ 270,400 |

| COCONINO | GILA | GRAHAM | GREENLEE | LA PAZ | MARICOPA |
|------------|--------------|--------------|------------|------------|--------------|
| \$ 530,000 | | \$ 264,105 | \$ 282,638 | \$ 253,826 | \$ 3,067,154 |
| \$ 409,692 | \$ 425,421 | \$ 244,788 | \$ 266,891 | \$ 249,031 | \$ 1,863,533 |
| \$ 67,198 | \$ 50,884 | \$ 18,329 | \$ 2,585 | \$ 2,115 | \$ 1,186,302 |
| | \$ - | | | \$ 2,680 | \$ - |
| \$ 476,891 | \$ 476,305 | \$ 263,117 | \$ 269,476 | \$ 253,826 | \$ 3,049,835 |
| \$ 53,109 | \$ (476,305) | \$ 988 | \$ 13,162 | \$ - | \$ 17,319 |
| \$ 416,977 | \$ 77,161 | \$ 35,591 | \$ 49,050 | \$ 249,020 | \$ 868,535 |
| \$ 48,048 | \$ - | \$ 25,415 | \$ 9,782 | \$ 61,180 | \$ 1,660,978 |
| \$ 465,024 | \$ 77,161 | \$ 61,006 | \$ 58,832 | \$ 310,201 | \$ 2,529,513 |
| \$ 465,024 | \$ - | | | | \$ 701,834 |
| \$ 2,210 | \$ 6,713 | \$ 9,572 | \$ 18,367 | \$ 4,484 | \$ 46,796 |
| | \$ - | | | | \$ - |
| \$ 58,100 | \$ 6,713 | \$ 9,572 | \$ 18,367 | \$ 4,484 | \$ 748,630 |
| \$ 406,924 | \$ 70,448 | \$ 51,434 | \$ 40,466 | \$ 305,717 | \$ 1,780,883 |
| \$ 45,657 | \$ - | \$ 5,660 | | | \$ - |
| | \$ - | \$ 9,823 | | | \$ - |
| \$ 115,000 | \$ 263,381 | | | | \$ - |
| | \$ - | | | | \$ - |
| | \$ - | | | | \$ - |
| \$ 160,657 | \$ 263,381 | \$ 15,483 | \$ - | \$ - | \$ - |
| \$ 101,411 | \$ 263,135 | | | | \$ - |
| | \$ - | | | | \$ - |
| \$ 101,411 | \$ 263,135 | | \$ - | \$ - | \$ - |
| \$ 59,246 | \$ 246 | \$ 15,483 | \$ - | \$ - | \$ - |
| \$ 169,799 | | | | \$ 364,599 | \$ 1,857,795 |
| | \$ - | \$ 941,264 | \$ 1,000 | | \$ 2,048,020 |
| | \$ - | | | | \$ 9,811 |
| \$ 184,978 | \$ - | \$ 160,075 | | | \$ - |
| \$ 74,158 | \$ 436,805 | \$ 94,416 | \$ 281,842 | \$ 61,180 | \$ 109,657 |
| | \$ 28,580 | \$ 15,139 | \$ 14,400 | \$ 197 | \$ - |
| | \$ 247,560 | | | \$ 14,400 | \$ 701,460 |
| | \$ - | | | | \$ - |
| \$ 4,700 | \$ - | | | | \$ - |
| \$ 433,634 | \$ 712,945 | \$ 1,210,894 | \$ 297,242 | \$ 440,377 | \$ 4,726,742 |
| | \$ - | \$ 925 | | | \$ 13,707 |
| | \$ - | | | | \$ - |
| \$ 286,456 | \$ - | | | | \$ - |
| \$ 74,442 | \$ 1,846 | \$ 41,520 | | \$ 85,064 | \$ 109,278 |
| | \$ 1,583 | \$ 10,741 | \$ 3,886 | \$ 48 | \$ - |
| | \$ - | | | | \$ 910,065 |
| \$ 24,644 | \$ - | \$ 125,844 | | | \$ 2,048,020 |
| \$ 385,542 | \$ 3,429 | \$ 178,105 | \$ 4,811 | \$ 85,112 | \$ 3,081,070 |
| | \$ - | | | | \$ - |
| | \$ - | | | | \$ - |
| \$ 385,542 | \$ 3,429 | \$ 178,105 | \$ 4,811 | \$ 85,112 | \$ 3,081,070 |
| \$ 48,092 | \$ 709,515 | \$ 1,032,789 | \$ 292,431 | \$ 355,265 | \$ 1,645,672 |

Annual Financial Report of the County School Superintendents

| | MOHAVE | NAVAJO |
|---|---------------|------------|
| I. COUNTY SCHOOL OFFICE ADMINISTRATION | | |
| A. County Funds Appropriated | \$ 421,435 | \$ 382,095 |
| Expenditures: | | |
| Salaries and Benefits | \$ 290,994 | \$ 332,456 |
| Supplies and Expenses | \$ 130,441 | \$ 7,296 |
| Capital Outlay | | |
| Total Expenditures from County Funds for Administration | \$ 421,435 | \$ 339,752 |
| Balance of County Funds Reverted June 30, 2022 | \$ - | \$ 42,343 |
| B. Indirect Cost | | |
| County School Office Admin Bal Fwd July 1, 2021 | \$ 118,887.00 | \$ 97,615 |
| Federal Receipts for County Office Administration | \$ 74,025 | \$ 95,578 |
| Total Funds Available for Indirect Cost | \$ 192,912 | \$ 193,193 |
| Expenditures: | | |
| Salaries and Benefits | \$ 101,440 | \$ 2,004 |
| Supplies and Expenses | \$ 17,447 | \$ 34,567 |
| Capital Outlay | | \$ - |
| Total Expenditures from Indirect Cost | \$ 118,887 | \$ 36,572 |
| Balance at June 30, 2022 | \$ 74,025 | \$ 156,622 |
| II. COUNTY SCHOOL FUND | | |
| Balance Forward July 1, 2021 | | \$ 124,298 |
| Receipts (Pursuant to A.R.S. §15-1000) | | \$ 56,466 |
| Forest Reserve Funds | | \$ - |
| Other (Specify) | | \$ 474 |
| Transfers from Special County Reserve Fund | | \$ - |
| Total Available | \$ - | \$ 181,239 |
| Total Expenditures | | \$ 89,761 |
| Transfers Out | | \$ - |
| Total Expenditures and Transfers Out | \$ - | \$ 89,761 |
| Balance at June 30, 2022 | \$ - | \$ 91,478 |
| III. SPECIAL COUNTY SCHOOL RESERVE FUND OPERATIONS | | |
| Balance Forward July 1, 2021 | \$ 122,474 | \$ 364,529 |
| Appropriation by Board of Supervisors (Pursuant to A.R.S. §15-1001) | | \$ - |
| State Aid for Transportation | | \$ 238,136 |
| 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) | | \$ 46,044 |
| County Jails Program | \$ 14,000 | \$ 33,897 |
| County Juvenile Detention Program | \$ 20,000 | \$ - |
| Transfers In | | \$ - |
| Other (Specify) | | \$ 1,800 |
| Total Available | \$ 216,474 | \$ 684,406 |
| Expenditures: | | |
| Pupil Transportation (Pursuant to A.R.S. §15-1002) | | \$ 67,870 |
| \$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) | \$ 83,358 | \$ 48,508 |
| County Jails Program | \$ 14,000 | \$ 20,236 |
| County Juvenile Detention Program | \$ 20,000 | \$ - |
| Other (Specify) | | \$ - |
| Total Expenditures | \$ 117,358 | \$ 136,614 |
| Transfers to Accom Schools from Spec. Receipts | | \$ - |
| Transfers to County School Fund | | \$ - |
| Total Expenditures and Transfers | \$ 117,358 | \$ 136,614 |
| Balance at June 30, 2022 | \$ 99,116 | \$ 547,792 |

| PIMA | PINAL | SANTA CRUZ | YAVAPAI | YUMA | STATEWIDE TOTAL |
|--------------|--------------|------------|--------------|------------|--------------------|
| \$ 2,185,543 | \$ 1,240,514 | \$ 482,935 | \$ 906,032 | \$ 396,202 | \$ 11,215,126 |
| \$ 1,585,640 | \$ 1,003,796 | \$ 418,889 | \$ 861,995 | \$ 359,583 | \$ 9,065,344 |
| \$ 544,781 | \$ 157,290 | \$ 64,045 | \$ 37,872 | \$ 13,952 | \$ 2,366,887 |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,344 |
| \$ 2,130,421 | \$ 1,161,086 | \$ 482,935 | \$ 899,867 | \$ 373,535 | \$ 11,438,577 |
| \$ 55,122 | \$ 79,428 | \$ - | \$ 6,165 | \$ 22,667 | \$ (223,451) |
| \$ 103,159 | \$ 399,965 | \$ 10,227 | \$ 169,513 | \$ 591,029 | \$ 3,334,062 |
| \$ 53,402 | \$ 235,793 | \$ 19,452 | \$ 258,532 | \$ 78,330 | \$ 2,902,056 |
| \$ 156,561 | \$ 635,758 | \$ 29,679 | \$ 428,045 | \$ 669,359 | \$ 6,236,117 |
| \$ 6,838 | \$ - | \$ - | \$ - | \$ - | \$ 1,396,346 |
| \$ 68,621 | \$ 153,413 | \$ 24,783 | \$ 80,736 | \$ 53,608 | \$ 522,718 |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ 75,459 | \$ 153,413 | \$ 24,783 | \$ 80,736 | \$ 53,608 | \$ 1,509,931 |
| \$ 81,102 | \$ 482,345 | \$ 4,896 | \$ 347,309 | \$ 615,751 | \$ 4,726,185 |
| \$ 3 | \$ 395,173 | \$ 281,434 | \$ - | \$ - | \$ 864,187 |
| \$ 4,809 | \$ 1,490 | \$ 354,562 | \$ - | \$ - | \$ 432,767 |
| \$ 58,165 | \$ 143,786 | \$ - | \$ - | \$ - | \$ 768,277 |
| \$ - | \$ 1,459 | \$ 962 | \$ - | \$ - | \$ 3,253 |
| \$ - | \$ 13,919 | \$ - | \$ - | \$ - | \$ 13,919 |
| \$ 62,977 | \$ 555,827 | \$ 636,958 | \$ - | \$ - | \$ 2,082,403 |
| \$ - | \$ 276,605 | \$ 281,370 | \$ - | \$ - | \$ 1,012,282 |
| \$ 62,974 | \$ - | \$ 7,500 | \$ - | \$ - | \$ 264,036 |
| \$ 62,974 | \$ 276,605 | \$ 288,870 | \$ - | \$ - | \$ 1,276,318 |
| \$ 3 | \$ 279,222 | \$ 348,088 | \$ - | \$ - | \$ 806,085 |
| \$ 138,867 | \$ 1,681,956 | \$ 523,631 | \$ 270,466 | \$ 358,591 | \$ 7,214,816 |
| \$ - | \$ 3,553,441 | \$ - | \$ - | \$ - | \$ 6,543,725 |
| \$ 138,708 | \$ - | \$ - | \$ - | \$ - | \$ 386,654 |
| \$ 358,560 | \$ - | \$ - | \$ - | \$ 52,483 | \$ 948,877 |
| \$ 98,012 | \$ 115,109 | \$ 48,736 | \$ 1,188,037 | \$ 46,044 | \$ 2,671,501 |
| \$ - | \$ 97,245 | \$ 18,493 | \$ 16,363 | \$ - | \$ 253,643 |
| \$ - | \$ 341,036 | \$ 116,393 | \$ 253,501 | \$ - | \$ 1,694,350 |
| \$ - | \$ - | \$ 15,143 | \$ 76,118 | \$ 39,157 | \$ 130,418 |
| \$ - | \$ 636,642 | \$ - | \$ - | \$ - | \$ 643,790 |
| \$ 734,148 | \$ 6,425,430 | \$ 722,396 | \$ 1,804,485 | \$ 496,275 | \$ 20,487,774 |
| \$ 149,963 | \$ - | \$ - | \$ - | \$ - | \$ 232,465 |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ 286,456 |
| \$ 444,045 | \$ 311,172 | \$ - | \$ 1,156,290 | \$ 46,044 | \$ 2,481,740 |
| \$ - | \$ 77,407 | \$ 4,971 | \$ 38,525 | \$ - | \$ 231,219 |
| \$ - | \$ 152,501 | \$ 99,026 | \$ 140,635 | \$ 49,561 | \$ 1,371,788 |
| \$ - | \$ 476,076 | \$ - | \$ - | \$ 57,849 | \$ 2,947,028 |
| \$ 594,008 | \$ 1,017,156 | \$ 103,997 | \$ 1,335,450 | \$ 153,453 | \$ 7,550,695 |
| \$ - | \$ 3,539,756 | \$ - | \$ - | \$ - | \$ 3,539,756 |
| \$ - | \$ 13,919 | \$ - | \$ - | \$ - | \$ 13,919 |
| \$ 594,008 | \$ 4,570,831 | \$ 103,997 | \$ 1,335,450 | \$ 153,453 | \$ 11,104,370 |
| \$ 140,140 | \$ 1,854,598 | \$ 618,399 | \$ 469,035 | \$ 342,822 | \$ 9,383,404 |

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 | \$ 141.60 | 123,109 | 683.939 | \$17,432,480.62 |
| Multiple Disabilities | \$ 171.29 | 12,796 | 71.089 | \$2,191,801.25 |
| Multiple Disabilities - Severe Sensory Impairment | \$ 219.07 | 11,045 | 61.361 | \$2,419,661.29 |
| Orthopedic Impairment | \$ 190.44 | 1,816 | 10.089 | \$345,831.78 |
| Visual Impairment | \$ 142.46 | 32,815 | 182.306 | \$4,674,693.64 |
| Total | | 181,581 | 1,008.783 | \$27,064,468.57 |

Residential Vouchers Payment Summary by Disability Category

| Special Educational Category | Daily Rate | Instructional Days | Calculated ADM | Amount Paid |
|--------------------------------|------------|--------------------|----------------|----------------|
| Autism | \$ 178.66 | 1,161 | 6.450 | \$207,424.26 |
| Autism | \$ 175.98 | 341 | 1.894 | \$60,008.12 |
| Developmental Delay | \$ 50.45 | 169 | 0.939 | \$8,526.57 |
| Emotional Disability | \$ 50.45 | 24,237 | 134.650 | \$1,222,831.78 |
| Emotional Disability - Private | \$ 147.54 | 2,800 | 15.556 | \$413,098.56 |
| Emotional Disability - Private | \$ 150.22 | 4,090 | 22.722 | \$614,393.26 |
| Hearing Impairment | \$ 148.97 | 2 | 0.011 | \$297.95 |
| Mild Intellectual Disability | \$ 50.45 | 1,191 | 6.617 | \$60,089.64 |
| Multiple Disabilities | \$ 175.98 | 8 | 0.044 | \$1,407.82 |
| Non Special Education | \$ 50.45 | 59,672 | 331.511 | \$3,010,637.38 |
| Other Health Impairment | \$ 50.45 | 9,586 | 53.256 | \$483,643.42 |
| Specific Learning Disability | \$ 50.45 | 9,073 | 50.406 | \$457,760.98 |
| Speech/Language Impairment | \$ 50.45 | 334 | 1.856 | \$16,851.34 |
| Total | | 112,664 | 625.911 | \$6,556,971.08 |

ASDB Summary of Financial Data - FY2022
Arizona School for the Deaf and Blind (ASDB)

| Fund/Program | Beginning Fund Balance | Adjs to Beginning Fund Balance | Revenues | Expenditures | Ending Fund Balance |
|--|------------------------|--------------------------------|---------------|---------------|---------------------|
| Special Education | | | | \$ 33,508,105 | |
| Pupil Transportation | | | | \$ 2,686,156 | |
| Maintenance and Operation Total | \$ 2,990,154 | \$ - | \$ 37,168,963 | \$ 36,194,261 | \$ 3,964,856 |
| Telecommunication Fund | \$ 561,041 | \$ - | \$ - | \$ - | \$ 561,041 |
| Federal Projects | \$ 555,699 | \$ - | \$ 3,864,243 | \$ 3,033,029 | \$ 1,386,913 |
| Non Federal Grants Funds | \$ 545,056 | \$ - | \$ 346,788 | \$ 82,087 | \$ 809,757 |
| Classroom Site Funds | \$ 3,283,686 | \$ - | \$ 3,701,407 | \$ 2,113,540 | \$ 4,871,553 |
| Instructional Improvement | \$ 1,825 | \$ - | \$ - | \$ - | \$ 1,825 |
| Interagency Service Agreement | \$ - | \$ - | \$ - | \$ - | \$ - |
| Governor's Emergency Education Relief Fund | \$ - | \$ - | \$ 29,371 | \$ 29,371 | \$ - |
| Trust Fund | \$ 261,521 | \$ - | \$ - | \$ 37,209 | \$ 224,312 |
| Regional Cooperative Fund | \$ 4,417,370 | \$ - | \$ 18,567,363 | \$ 14,279,178 | \$ 8,705,555 |
| Enterprise Fund | \$ 280,225 | \$ - | \$ 87,127 | \$ 52,185 | \$ 315,167 |

Food Service Program Information

MEALS SERVED

| | | | | | | | |
|--|------------|---------|--------------------------|--------|--|------------------------------------|---|
| | | | | | | Value of Donated Commodities | Food Services Expenditures Funds 001 and 610 |
| | Breakfasts | Lunches | A La Carte and Snacks | Totals | | | |

Apache County

Districts

| | | | | | | | |
|-----------|--------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|
| 010224000 | Chinle Unified District | 284,738 | 394,495 | 28,086 | 707,319 | \$181,356 | \$56,339 |
| 010306000 | Concho Elementary District | 13,929 | 22,097 | 163 | 36,189 | \$15,321 | \$2,207 |
| 010220000 | Ganado Unified School District | 64,406 | 96,465 | 133 | 161,004 | \$0 | \$199,881 |
| 010323000 | Mcnary Elementary District | 5,075 | 13,109 | 6,797 | 24,981 | \$0 | \$0 |
| 010227000 | Red Mesa Unified District | 36,836 | 49,035 | 698 | 86,569 | \$0 | \$42,298 |
| 010210000 | Round Valley Unified District | 23,603 | 82,385 | 85,824 | 191,812 | \$197,276 | \$9,361 |
| 010218000 | Sanders Unified District | 50,688 | 81,520 | 0 | 132,208 | \$0 | \$20,285 |
| 010201000 | St Johns Unified District | 26,068 | 70,420 | 5,025 | 101,513 | \$22,185 | \$8,873 |
| 010309000 | Vernon Elementary District | 8,254 | 10,964 | 0 | 19,218 | \$0 | \$0 |
| | District Totals | 513,597 | 820,490 | 126,726 | 1,460,813 | \$416,138 | \$339,243 |

Apache County Totals 513,597 820,490 126,726 1,460,813 \$416,138 \$339,243

Cochise County

Districts

| | | | | | | | |
|-----------|-------------------------------------|----------------|------------------|----------------|------------------|------------------|------------------|
| 020453000 | Ash Creek Elementary District | 3,120 | 3,384 | 0 | 6,504 | \$1,300 | \$17,354 |
| 020209000 | Benson Unified School District | 46,132 | 127,754 | 0 | 173,886 | \$46,358 | \$3,488 |
| 020202000 | Bisbee Unified District | 29,997 | 50,294 | 0 | 80,291 | \$12,166 | \$23,471 |
| 020214000 | Bowie Unified District | 3,983 | 6,930 | 0 | 10,913 | \$0 | \$14,242 |
| 020326000 | Cochise Elementary District | 0 | 12,323 | 0 | 12,323 | \$0 | \$24,372 |
| 020227000 | Douglas Unified District | 116,277 | 377,983 | 44,857 | 539,117 | \$198,233 | \$45,040 |
| 020412000 | Elfrida Elementary District | 11,909 | 9,577 | 0 | 21,486 | \$0 | \$46,813 |
| 020100000 | Fort Huachuca Accommodation Distr | 0 | 99,566 | 7,326 | 106,892 | \$0 | \$69,441 |
| 020355000 | McNeal Elementary District | 7,115 | 7,251 | 0 | 14,366 | \$3,003 | \$15,090 |
| 020323000 | Naco Elementary District | 21,793 | 29,136 | 674 | 51,603 | \$8,178 | \$12,600 |
| 020349000 | Palominas Elementary School Distric | 41,591 | 91,230 | 279 | 133,100 | \$13,251 | \$19,642 |
| 020422000 | Pearce Elementary District | 18,315 | 16,830 | 0 | 35,145 | \$0 | \$1,854 |
| 020364000 | Pomerene Elementary District | 9,819 | 19,228 | 0 | 29,047 | \$5,987 | \$0 |
| 020218000 | San Simon Unified District | 10,753 | 11,759 | 0 | 22,512 | \$164 | \$57,654 |
| 020268000 | Sierra Vista Unified District | 328,877 | 412,599 | 97,184 | 838,660 | \$198,233 | \$82,037 |
| 020221000 | St David Unified District | 0 | 52,634 | 0 | 52,634 | \$1,476 | \$4,622 |
| 020201000 | Tombstone Unified District | 73,088 | 110,543 | 0 | 183,631 | \$63,206 | \$12,976 |
| 020522000 | Valley Union High School District | 1,690 | 3,647 | 0 | 5,337 | \$0 | \$12,227 |
| 020213000 | Willcox Unified District | 20,803 | 81,776 | 0 | 102,579 | \$17,924 | \$15,142 |
| | District Totals | 745,262 | 1,524,444 | 150,320 | 2,420,026 | \$569,478 | \$478,066 |

Charters

| | | | | | | | |
|-----------|-----------------------------------|----------------|----------------|---------------|----------------|-----------------|------------------|
| 028750000 | Center for Academic Success, Inc. | 123,096 | 190,040 | 81,601 | 394,737 | \$57,489 | \$20,000 |
| 028701000 | Cochise Community Development C | 37,814 | 41,531 | 1,514 | 80,859 | \$0 | \$30,000 |
| 028751000 | Omega Alpha Academy | 37,023 | 45,409 | 0 | 82,432 | \$0 | \$127,233 |
| | Charter Totals | 197,933 | 276,980 | 83,115 | 558,028 | \$57,489 | \$177,233 |

Cochise County Totals 943,195 1,801,424 233,435 2,978,054 \$626,967 \$655,299

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 |
|--|------------|---------|--------------------------|--------|------------------------------------|---|
|--|------------|---------|--------------------------|--------|------------------------------------|---|

Coconino County

Districts

| | | | | | | | |
|------------------------|---------------------------------------|----------------|------------------|----------------|------------------|------------------|------------------|
| 030201000 | Flagstaff Unified District | 415,307 | 839,565 | 377,184 | 1,632,056 | \$0 | \$87,287 |
| 030204000 | Grand Canyon Unified District | 14,166 | 26,083 | 0 | 40,249 | \$3,684 | \$132,068 |
| 030310000 | Maine Consolidated School District | 7,356 | 10,572 | 474 | 18,402 | \$0 | \$27,737 |
| 030208000 | Page Unified School District #8 | 214,136 | 220,508 | 15,592 | 450,236 | \$83,867 | \$20,674 |
| 030215000 | Tuba City Unified School District #15 | 104,013 | 179,477 | 14,263 | 297,753 | \$72,223 | \$50,970 |
| 030202000 | Williams Unified District | 25,734 | 45,488 | 0 | 71,222 | \$23,775 | \$6,956 |
| District Totals | | 780,712 | 1,321,693 | 407,514 | 2,509,918 | \$183,549 | \$325,693 |

| | | | | | | |
|-------------------------------|----------------|------------------|----------------|------------------|------------------|------------------|
| Coconino County Totals | 780,712 | 1,321,693 | 407,514 | 2,509,918 | \$183,549 | \$325,693 |
|-------------------------------|----------------|------------------|----------------|------------------|------------------|------------------|

Gila County

Districts

| | | | | | | | |
|------------------------|-------------------------------------|----------------|----------------|---------------|------------------|------------------|------------------|
| 040201000 | Globe Unified District | 90,559 | 148,869 | 13,939 | 253,367 | \$126,374 | \$26,920 |
| 040241000 | Hayden-Winkelman Unified District | 33,359 | 32,713 | 0 | 66,072 | \$9,475 | \$6,333 |
| 040240000 | Miami Unified District | 49,489 | 71,080 | 4,551 | 125,120 | \$24,518 | \$22,272 |
| 040210000 | Payson Unified District | 135,656 | 141,846 | 27,237 | 304,739 | \$50,933 | \$13,745 |
| 040312000 | Pine Strawberry Elementary District | 6,313 | 13,135 | 0 | 19,448 | \$0 | \$5,276 |
| 040220000 | San Carlos Unified District | 216,941 | 242,499 | 43,926 | 503,366 | \$93,770 | \$132,880 |
| 040333000 | Tonto Basin Elementary District | 7,679 | 11,118 | 2,411 | 21,208 | \$7,324 | \$33,107 |
| District Totals | | 539,996 | 661,260 | 92,064 | 1,293,320 | \$312,394 | \$240,533 |

Charters

| | | | | | | | |
|-----------------------|----------------------|---------------|---------------|--------------|---------------|------------|-----------------|
| 048701000 | Destiny School, Inc. | 12,040 | 24,615 | 1,571 | 38,226 | \$0 | \$52,499 |
| Charter Totals | | 12,040 | 24,615 | 1,571 | 38,226 | \$0 | \$52,499 |

| | | | | | | |
|---------------------------|----------------|----------------|---------------|------------------|------------------|------------------|
| Gila County Totals | 552,036 | 685,875 | 93,635 | 1,331,546 | \$312,394 | \$293,032 |
|---------------------------|----------------|----------------|---------------|------------------|------------------|------------------|

Graham County

Districts

| | | | | | | | |
|------------------------|------------------------------|----------------|----------------|---------------|----------------|-----------------|------------------|
| 050316000 | Bonita Elementary District | 6,748 | 8,723 | 0 | 15,471 | \$0 | \$17,514 |
| 050207000 | Fort Thomas Unified District | 45,248 | 55,625 | 3,810 | 104,683 | \$18,352 | \$154,188 |
| 050206000 | Pima Unified District | 25,621 | 72,326 | 0 | 97,947 | \$0 | \$0 |
| 050201000 | Safford Unified District | 117,505 | 318,243 | 22,954 | 458,702 | \$0 | \$0 |
| 050305000 | Solomon Elementary District | 16,477 | 27,881 | 0 | 44,358 | \$0 | \$46,167 |
| 050204000 | Thatcher Unified District | 16,901 | 91,530 | 0 | 108,431 | \$49,668 | \$189 |
| District Totals | | 228,500 | 574,328 | 26,764 | 829,592 | \$68,019 | \$218,057 |

Charters

| | | | | | | | |
|-----------------------|------------------------|---------------|---------------|------------|---------------|----------------|----------------|
| 058703000 | Discovery Plus Academy | 26,136 | 11,075 | 432 | 37,643 | \$3,704 | \$1,597 |
| Charter Totals | | 26,136 | 11,075 | 432 | 37,643 | \$3,704 | \$1,597 |

| | | | | | | |
|-----------------------------|----------------|----------------|---------------|----------------|-----------------|------------------|
| Graham County Totals | 254,636 | 585,403 | 27,196 | 867,235 | \$71,723 | \$219,654 |
|-----------------------------|----------------|----------------|---------------|----------------|-----------------|------------------|

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 |
|--|------------|---------|--------------------------|--------|------------------------------------|---|
|--|------------|---------|--------------------------|--------|------------------------------------|---|

Greenlee County

Districts

| | | | | | | | |
|------------------------|--------------------------|---------------|----------------|---------------|----------------|-----------------|-----------------|
| 060202000 | Duncan Unified District | 24,796 | 39,751 | 28 | 64,575 | \$11,298 | \$18,220 |
| 060218000 | Morenci Unified District | 0 | 120,520 | 15,512 | 136,032 | \$0 | \$13,564 |
| District Totals | | 24,796 | 160,271 | 15,540 | 200,607 | \$11,298 | \$31,784 |

| | | | | | | |
|-------------------------------|---------------|----------------|---------------|----------------|-----------------|-----------------|
| Greenlee County Totals | 24,796 | 160,271 | 15,540 | 200,607 | \$11,298 | \$31,784 |
|-------------------------------|---------------|----------------|---------------|----------------|-----------------|-----------------|

La Paz County

Districts

| | | | | | | | |
|------------------------|---------------------------------------|----------------|----------------|--------------|----------------|-----------------|------------------|
| 150576000 | Bicentennial Union High School Distri | 8,507 | 15,272 | 2,669 | 26,448 | \$5,225 | \$43,221 |
| 150426000 | Bouse Elementary District | 6,126 | 6,427 | 0 | 12,553 | \$0 | \$8,543 |
| 150227000 | Parker Unified School District | 145,712 | 257,489 | 0 | 403,201 | \$3,082 | \$25,000 |
| 150404000 | Quartzsite Elementary District | 12,392 | 16,740 | 0 | 29,132 | \$0 | \$4,598 |
| 150430000 | Salome Consolidated Elementary Dis | 8,721 | 14,475 | 0 | 23,196 | \$2,364 | \$85,480 |
| 150419000 | Wenden Elementary District | 7,081 | 12,218 | 0 | 19,299 | \$0 | \$61,164 |
| District Totals | | 188,539 | 322,621 | 2,669 | 513,829 | \$10,671 | \$228,005 |

| | | | | | | |
|-----------------------------|----------------|----------------|--------------|----------------|-----------------|------------------|
| La Paz County Totals | 188,539 | 322,621 | 2,669 | 513,829 | \$10,671 | \$228,005 |
|-----------------------------|----------------|----------------|--------------|----------------|-----------------|------------------|

Food Service Program Information

MEALS SERVED

| | | | | | | |
|--|------------|---------|--------------------------|--------|------------------------------------|---|
| | | | A La Carte and Snacks | | Value of Donated Commodities | Food Services Expenditures Funds 001 and 610 |
| | Breakfasts | Lunches | | Totals | | |

Maricopa County

Districts

| | Breakfasts | Lunches | A La Carte and Snacks | Totals | Value of Donated Commodities | Food Services Expenditures Funds 001 and 610 | |
|-----------|--------------------------------------|-----------|--------------------------|-----------|------------------------------------|---|-----------|
| 070516000 | Agua Fria Union High School District | 219,046 | 813,315 | 703,801 | 1,736,162 | \$1,613 | \$129,033 |
| 070363000 | Aguila Elementary District | 41,267 | 41,267 | 0 | 82,534 | \$9,534 | \$3,835 |
| 070468000 | Alhambra Elementary District | 1,039,549 | 1,472,887 | 477,067 | 2,989,503 | \$712,835 | \$235,993 |
| 070447000 | Arlington Elementary District | 35,323 | 34,399 | 0 | 69,722 | \$0 | \$4,000 |
| 078207000 | ASU Preparatory Academy | 2,471 | 24,429 | 0 | 26,900 | \$9,832 | \$744 |
| 078250000 | ASU Preparatory Academy | 7,577 | 36,047 | 0 | 43,624 | \$16,179 | \$778 |
| 078267000 | ASU Preparatory Academy | 5,230 | 10,548 | 0 | 15,778 | \$6,017 | \$9,275 |
| 078277000 | ASU Preparatory Academy | 3,087 | 15,034 | 0 | 18,121 | \$6,659 | \$9,867 |
| 078546000 | ASU Preparatory Academy | 16,279 | 50,577 | 0 | 66,856 | \$24,606 | \$765 |
| 078559000 | ASU Preparatory Academy | 7,523 | 15,486 | 0 | 23,009 | \$8,443 | \$9,309 |
| 070444000 | Avondale Elementary District | 424,071 | 787,790 | 66,711 | 1,278,572 | \$431,989 | \$84,059 |
| 070431000 | Balsz Elementary District | 409,754 | 405,492 | 12,544 | 827,790 | \$202,180 | \$372,166 |
| 070433000 | Buckeye Elementary District | 627,660 | 819,767 | 80,245 | 1,527,672 | \$379,491 | \$437,855 |
| 070501000 | Buckeye Union High School District | 200,887 | 511,291 | 107,273 | 819,451 | \$158,667 | \$62,662 |
| 070483000 | Cartwright Elementary District | 1,360,434 | 329,397 | 1,599,113 | 3,288,944 | \$299,809 | \$591,421 |
| 070293000 | Cave Creek Unified District | 103,600 | 415,960 | 130,564 | 650,124 | \$0 | \$40,426 |
| 070280000 | Chandler Unified District #80 | 1,441,130 | 4,964,355 | 2,074,485 | 8,479,970 | \$0 | \$581,537 |
| 070414000 | Creighton Elementary District | 1,241,291 | 953,206 | 94,807 | 2,289,304 | \$453,825 | \$113,512 |
| 070297000 | Deer Valley Unified District | 1,265,242 | 3,310,487 | 359,044 | 4,934,773 | \$1,174,817 | \$77,437 |
| 070289000 | Dysart Unified District | 1,266,794 | 2,843,085 | 248,657 | 4,358,536 | \$938,739 | \$224,445 |
| 070298000 | Fountain Hills Unified District | 35,179 | 106,619 | 0 | 141,798 | \$0 | \$5,125 |
| 070445000 | Fowler Elementary District | 413,105 | 467,181 | 61,902 | 942,188 | \$0 | \$90,076 |
| 070224000 | Gila Bend Unified District | 51,169 | 54,824 | 1,910 | 107,903 | \$10,244 | \$0 |
| 070241000 | Gilbert Unified District | 1,192,485 | 4,129,128 | 45,129 | 5,366,742 | \$1,076,459 | \$313,500 |
| 070440000 | Glendale Elementary District | 822,213 | 1,386,214 | 13,628 | 2,222,055 | \$521,432 | \$248,806 |
| 070505000 | Glendale Union High School District | 460,397 | 1,859,174 | 38,558 | 2,358,129 | \$336,532 | \$234,300 |
| 070260000 | Higley Unified School District | 578,755 | 1,357,974 | 161,736 | 2,098,465 | \$0 | \$116,900 |
| 070405000 | Isaac Elementary District | 445,489 | 561,212 | 70,953 | 1,077,654 | \$132,526 | \$8,685 |
| 070428000 | Kyrene Elementary District | 1,228,634 | 1,715,503 | 37,993 | 2,982,130 | \$164,181 | \$197,145 |
| 070459000 | Laveen Elementary District | 603,917 | 1,100,848 | 22,766 | 1,727,531 | \$538,786 | \$140,655 |
| 070425000 | Liberty Elementary District | 214,029 | 495,113 | 102,380 | 811,522 | \$152,702 | \$44,573 |
| 070479000 | Litchfield Elementary District | 421,225 | 1,207,527 | 19,682 | 1,648,434 | \$365,436 | \$72,012 |
| 070465000 | Littleton Elementary District | 673,511 | 848,511 | 47,778 | 1,569,800 | \$198,233 | \$218,600 |
| 070438000 | Madison Elementary District | 249,900 | 782,469 | 165,823 | 1,198,192 | \$311,396 | \$156,581 |
| 070199000 | Maricopa County Regional School Di | 5,457 | 12,456 | 0 | 17,913 | \$0 | \$497 |
| 070204000 | Mesa Unified District | 2,715,697 | 6,413,883 | 448,059 | 9,577,639 | \$2,601,650 | \$941,270 |
| 070386000 | Mobile Elementary District | 0 | 0 | 0 | 0 | \$0 | \$19,677 |
| 070375000 | Morristown Elementary District | 14,298 | 23,528 | 3,229 | 41,055 | \$7,701 | \$2,999 |
| 070421000 | Murphy Elementary District | 204,996 | 254,070 | 0 | 459,066 | \$0 | \$35,629 |
| 070381000 | Nadaburg Unified School District | 76,218 | 102,994 | 42,500 | 221,712 | \$6,026 | \$6,793 |
| 070408000 | Osborn Elementary District | 236,958 | 334,419 | 38,779 | 610,156 | \$170,986 | \$46,787 |
| 070449000 | Palo Verde Elementary District | 49,273 | 53,455 | 547 | 103,275 | \$17,218 | \$16,416 |
| 070394000 | Paloma School District | 16,518 | 16,750 | 0 | 33,268 | \$7,285 | \$30,933 |
| 070269000 | Paradise Valley Unified District | 874,848 | 2,170,866 | 4,297 | 3,050,011 | \$271,424 | \$102,996 |
| 070492000 | Pendergast Elementary District | 917,357 | 1,285,280 | 49,949 | 2,252,586 | \$531,183 | \$85,303 |
| 070211000 | Peoria Unified School District | 1,298,242 | 4,329,372 | 107,573 | 5,735,187 | \$1,280,569 | \$389,840 |
| 070401000 | Phoenix Elementary District | 583,883 | 810,872 | 0 | 1,394,755 | \$0 | \$6,440 |
| 070510000 | Phoenix Union High School District | 622,462 | 2,237,564 | 45,816 | 2,905,842 | \$822,158 | \$234,049 |
| 070295000 | Queen Creek Unified District | 307,107 | 1,303,260 | 75,605 | 1,685,972 | \$82,804 | \$143,190 |

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 |
|--|------------|---------|--------------------------|--------|------------------------------------|---|
|--|------------|---------|--------------------------|--------|------------------------------------|---|

Maricopa County

Districts

| | | | | | | | |
|------------------------|--------------------------------------|-------------------|-------------------|------------------|--------------------|---------------------|--------------------|
| 070402000 | Riverside Elementary District | 118,622 | 147,223 | 28,498 | 294,343 | \$68,789 | \$15,870 |
| 070466000 | Roosevelt Elementary District | 653,074 | 1,295,679 | 194,531 | 2,143,284 | \$335,732 | \$94,789 |
| 070290000 | Saddle Mountain Unified School Distr | 322,443 | 396,541 | 32,635 | 751,619 | \$76,759 | \$16,530 |
| 070248000 | Scottsdale Unified District | 780,116 | 2,435,379 | 176,174 | 3,391,669 | \$588,370 | \$537,129 |
| 070371000 | Sentinel Elementary District | 4,917 | 5,524 | 0 | 10,441 | \$2,537 | \$40,209 |
| 070403000 | Tempe School District | 629,960 | 1,386,764 | 101,192 | 2,117,916 | \$0 | \$558,345 |
| 070513000 | Tempe Union High School District | 197,385 | 915,408 | 517,456 | 1,630,249 | \$198,233 | \$200,901 |
| 070417000 | Tolleson Elementary District | 483,728 | 1,115,646 | 591,947 | 2,191,321 | \$0 | \$82,047 |
| 070462000 | Union Elementary District | 171,381 | 288,364 | 5,694 | 465,439 | \$0 | \$61,486 |
| 070406000 | Washington Elementary School Distri | 2,326,006 | 2,937,500 | 266,498 | 5,530,004 | \$1,404,342 | \$453,871 |
| 070209000 | Wickenburg Unified District | 44,440 | 130,263 | 31,025 | 205,728 | \$0 | \$13,146 |
| 070407000 | Wilson Elementary District | 61,554 | 174,089 | 6,488 | 242,131 | \$44,492 | \$23,181 |
| District Totals | | 30,825,163 | 64,504,265 | 9,513,042 | 104,842,470 | \$17,161,419 | \$8,996,401 |

Charters

| | | | | | | | |
|-----------|--------------------------------------|---------|-----------|---------|-----------|-----------|-------------|
| 078270000 | Academy of Mathematics and Scienc | 59,228 | 169,419 | 15,354 | 244,001 | \$19,805 | \$0 |
| 078701000 | Acclaim Charter School | 5,551 | 27,290 | 0 | 32,841 | \$0 | \$3,721 |
| 078967000 | All Aboard Charter School | 1,987 | 6,216 | 0 | 8,203 | \$0 | \$1,222 |
| 078950000 | American Charter Schools Foundatio | 3,104 | 14,078 | 0 | 17,182 | \$3,541 | \$15,213 |
| 078947000 | American Charter Schools Foundatio | 5,760 | 21,252 | 0 | 27,012 | \$2,351 | \$22,340 |
| 078948000 | American Charter Schools Foundatio | 1,527 | 7,076 | 0 | 8,603 | \$2,528 | \$11,964 |
| 078951000 | American Charter Schools Foundatio | 14,648 | 26,046 | 0 | 40,694 | \$5,596 | \$28,721 |
| 078983000 | American Charter Schools Foundatio | 7,385 | 24,503 | 0 | 31,888 | \$5,431 | \$41,160 |
| 078517000 | American Charter Schools Foundatio | 3,829 | 24,478 | 0 | 28,307 | \$7,134 | \$34,279 |
| 078953000 | American Charter Schools Foundatio | 10,941 | 30,471 | 0 | 41,412 | \$7,698 | \$32,212 |
| 078956000 | American Charter Schools Foundatio | 4,301 | 33,887 | 0 | 38,188 | \$7,576 | \$32,654 |
| 118722000 | American Charter Schools Foundatio | 5,344 | 13,343 | 0 | 18,687 | \$0 | \$10,763 |
| 078725000 | American Leadership Academy, Inc. | 202,432 | 1,102,257 | 219,371 | 1,524,060 | \$29,867 | \$2,531,506 |
| 078226000 | Arizona Autism Charter Schools, Inc. | 35,991 | 39,733 | 48,120 | 123,844 | \$0 | \$6,300 |
| 078988000 | Ball Charter Schools (Dobson) | 19,110 | 61,418 | 10,648 | 91,176 | \$0 | \$0 |
| 078987000 | Ball Charter Schools (Hearn) | 0 | 0 | 0 | 0 | \$683 | \$0 |
| 078282000 | BASIS Charter Schools, Inc. | 11,427 | 49,108 | 0 | 60,535 | \$192,760 | \$3,877 |
| 078972000 | Bell Canyon Charter School, Inc | 45,788 | 49,440 | 21,015 | 116,243 | \$0 | \$1,639 |
| 078565000 | CAFA, Inc. dba Learning Foundation | 8,017 | 13,788 | 0 | 21,805 | \$0 | \$9,605 |
| 078564000 | CAFA, Inc. dba Learning Foundation | 29,871 | 75,361 | 0 | 105,232 | \$0 | \$50,186 |
| 098749000 | CAFA, Inc. dba Learning Foundation | 22,270 | 26,006 | 0 | 48,276 | \$0 | \$7,009 |
| 078909000 | Calibre Academy | 76,672 | 50,038 | 0 | 126,710 | \$0 | \$47,597 |
| 078959000 | Camelback Education, Inc | 474 | 68,243 | 1,511 | 70,228 | \$0 | \$0 |
| 078524000 | Career Success Schools | 1,875 | 3,727 | 0 | 5,602 | \$0 | \$13,159 |
| 078218000 | CASA Academy | 16,332 | 19,808 | 0 | 36,140 | \$0 | \$0 |
| 078991000 | Caurus Academy, Inc | 0 | 25,416 | 0 | 25,416 | \$0 | \$7,787 |
| 078772000 | Challenge School, Inc. | 15,486 | 50,813 | 0 | 66,299 | \$0 | \$58,564 |
| 078549000 | Choice Academies, Inc. | 0 | 63,857 | 2,068 | 65,925 | \$0 | \$185,447 |
| 078995000 | Cholla Academy | 15,042 | 58,611 | 0 | 73,653 | \$0 | \$11,798 |
| 078530000 | Concordia Charter School, Inc. | 10,680 | 18,680 | 0 | 29,360 | \$6,273 | \$58,350 |
| 078994000 | Cornerstone Charter School, Inc | 7,899 | 12,512 | 0 | 20,411 | \$4,693 | \$22,052 |
| 078975000 | Cortez Park Charter Middle School, I | 30,505 | 27,811 | 0 | 58,316 | \$0 | \$0 |
| 078608000 | CPLC Community Schools | 4,965 | 6,330 | 0 | 11,295 | \$0 | \$0 |
| 078544000 | Daisy Education Corporation dba Par | 0 | 39,918 | 0 | 39,918 | \$0 | \$0 |

Food Service Program Information

MEALS SERVED

| | | | | | | |
|------------|---------|--|--------------------------|--------|------------------------------------|---|
| | | | A La Carte and Snacks | | Value of Donated Commodities | Food Services Expenditures Funds 001 and 610 |
| Breakfasts | Lunches | | | Totals | | |

Maricopa County

Charters

| Charter ID | Charter Name | Breakfasts | Lunches | A La Carte and Snacks | Totals | Value of Donated Commodities | Food Services Expenditures Funds 001 and 610 |
|------------|---------------------------------------|------------|---------|-----------------------|---------|------------------------------|--|
| 078577000 | Daisy Education Corporation dba. So | 0 | 22,914 | 0 | 22,914 | \$0 | \$0 |
| 078621000 | Desert Heights Charter Schools | 28,317 | 83,560 | 0 | 111,877 | \$0 | \$37,903 |
| 078202000 | EAGLE College Prep Harmony, LLC | 11,494 | 23,272 | 0 | 34,766 | \$0 | \$0 |
| 078222000 | EAGLE College Prep Maryvale, LLC | 23,915 | 54,407 | 0 | 78,322 | \$0 | \$0 |
| 078223000 | EAGLE College Prep Mesa, LLC. | 11,090 | 25,108 | 0 | 36,198 | \$0 | \$0 |
| 078541000 | EAGLE South Mountain Charter, Inc. | 15,548 | 52,603 | 0 | 68,151 | \$0 | \$0 |
| 078509000 | East Mesa Charter Elementary Scho | 45,998 | 93,118 | 108,347 | 247,463 | \$19,631 | \$0 |
| 078573000 | Edison Project | 0 | 18,661 | 0 | 18,661 | \$0 | \$2,281 |
| 078971000 | Edkey, Inc. - Arizona Conservatory fo | 8,160 | 22,915 | 0 | 31,075 | \$0 | (\$23,143) |
| 078742000 | Edkey, Inc. - Pathfinder Academy | 8,676 | 107,769 | 0 | 116,445 | \$0 | (\$77,855) |
| 078740000 | Edkey, Inc. - Redwood Academy | 8,160 | 22,915 | 0 | 31,075 | \$0 | (\$14,001) |
| 078915000 | Edkey, Inc. - Sequoia Charter School | 22,488 | 83,044 | 0 | 105,532 | \$0 | \$38,958 |
| 078705000 | Edkey, Inc. - Sequoia Choice School | 8,686 | 33,566 | 0 | 42,252 | \$0 | (\$9,909) |
| 078246000 | Edkey, Inc. - Sequoia Pathway Acad | 24,963 | 72,931 | 0 | 97,894 | \$0 | (\$65,836) |
| 078744000 | Edkey, Inc. - Sequoia School for the | 6,534 | 9,898 | 0 | 16,432 | \$0 | \$2,292 |
| 078917000 | Edkey, Inc. - Sequoia Village School | 16,505 | 44,926 | 0 | 61,431 | \$0 | \$1,556 |
| 078717000 | EduPreneurship, Inc. | 6,909 | 6,909 | 6,909 | 20,727 | \$0 | \$2,549 |
| 078401000 | Empower College Prep | 68,952 | 126,211 | 0 | 195,163 | \$0 | \$0 |
| 078711000 | Espiritu Community Development Co | 454,644 | 459,917 | 0 | 914,561 | \$28,445 | \$60,525 |
| 078275000 | Espiritu Schools | 10,532 | 10,729 | 0 | 21,261 | \$40,263 | \$0 |
| 078254000 | Ethos Academy - A Challenge Found | 24,591 | 46,814 | 0 | 71,405 | \$0 | \$10,303 |
| 078901000 | Excalibur Charter Schools, Inc. | 45,529 | 41,586 | 0 | 87,115 | \$809 | \$0 |
| 078785000 | Fit Kids, Inc. dba Champion Schools | 157,619 | 193,224 | 5,135 | 355,978 | \$0 | \$0 |
| 078263000 | Franklin Phonetic Primary School, In | 0 | 0 | 0 | 0 | \$59,217 | \$0 |
| 078611000 | Friendly House, Inc. | 40,483 | 53,228 | 8,758 | 102,469 | \$0 | \$85,778 |
| 078585000 | George Gervin Youth Center, Inc. | 21,088 | 18,478 | 0 | 39,566 | \$0 | \$0 |
| 078594000 | Happy Valley East | 0 | 58,751 | 0 | 58,751 | \$0 | \$10,450 |
| 078998000 | Happy Valley School, Inc. | 80,054 | 123,288 | 0 | 203,342 | \$0 | \$12,159 |
| 078985000 | Heritage Elementary School | 139,962 | 104,499 | 59,117 | 303,578 | \$0 | \$0 |
| 078244000 | Highland Prep | 6,166 | 51,922 | 0 | 58,088 | \$0 | \$11,131 |
| 078204000 | Hirsch Academy A Challenge Found | 12,107 | 26,307 | 0 | 38,414 | \$0 | \$14,925 |
| 078535000 | Imagine Avondale Elementary, Inc. | 0 | 0 | 0 | 0 | \$0 | (\$275) |
| 078553000 | Imagine Avondale Middle, Inc. | 0 | 0 | 0 | 0 | \$0 | \$77 |
| 078519000 | Imagine Charter Elementary at Came | 10,201 | 105,416 | 69,422 | 185,039 | \$0 | \$1,025 |
| 078520000 | Imagine Charter Elementary at Deser | 37,844 | 108,558 | 29,117 | 175,519 | \$0 | \$8,342 |
| 078536000 | Imagine Coolidge Elementary, Inc. | 73,400 | 97,449 | 15 | 170,864 | \$0 | \$2,749 |
| 078521000 | Imagine Middle at East Mesa, Inc. | 3,742 | 10,627 | 11,931 | 26,300 | \$3,601 | \$22,807 |
| 078522000 | Imagine Middle at Surprise, Inc. | 14,949 | 29,876 | 3 | 44,828 | \$0 | \$2,276 |
| 078547000 | Imagine Prep Coolidge, Inc. | 0 | 0 | 0 | 0 | \$0 | \$1,460 |
| 078537000 | Imagine Prep Superstition, Inc. | 17,587 | 62,309 | 0 | 79,896 | \$0 | \$0 |
| 078538000 | Imagine Prep Surprise, Inc. | 13,891 | 31,780 | 98 | 45,769 | \$0 | \$2,979 |
| 078210000 | Incito Schools | 7,866 | 23,761 | 0 | 31,627 | \$0 | \$29,778 |
| 078240000 | Kaizen Education Foundation dba Ad | 9,233 | 12,112 | 0 | 21,345 | \$3,479 | \$14,723 |
| 078230000 | Kaizen Education Foundation dba Di | 9,731 | 13,971 | 0 | 23,702 | \$2,888 | \$18,795 |
| 078718000 | Kaizen Education Foundation dba El | 6,884 | 57,588 | 0 | 64,472 | \$8,134 | \$44,643 |
| 078570000 | Kaizen Education Foundation dba Gil | 0 | 22,776 | 0 | 22,776 | \$5,367 | \$18,826 |
| 078580000 | Kaizen Education Foundation dba Ha | 7,722 | 20,940 | 0 | 28,662 | \$0 | \$21,160 |
| 078571000 | Kaizen Education Foundation dba Lib | 19,315 | 33,362 | 0 | 52,677 | \$4,808 | \$41,215 |
| 078949000 | Kaizen Education Foundation dba M | 28,605 | 30,024 | 0 | 58,629 | \$8,288 | \$39,017 |

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 |
|--|------------|---------|--------------------------|--------|------------------------------------|---|
|--|------------|---------|--------------------------|--------|------------------------------------|---|

Maricopa County

Charters

| | | | | | | | |
|-----------|---------------------------------------|---------|---------|--------|---------|----------|----------|
| 078576000 | Kaizen Education Foundation dba Mi | 15,626 | 47,089 | 0 | 62,715 | \$3,707 | \$42,123 |
| 078999000 | Kaizen Education Foundation dba So | 49,307 | 56,714 | 0 | 106,021 | \$0 | \$73,018 |
| 078765000 | Kaizen Education Foundation dba So | 20,739 | 23,780 | 0 | 44,519 | \$4,473 | \$32,237 |
| 078952000 | Kaizen Education Foundation dba Su | 3,085 | 14,532 | 0 | 17,617 | \$5,035 | \$25,000 |
| 078954000 | Kaizen Education Foundation dba Te | 2,452 | 3,420 | 0 | 5,872 | \$243 | \$0 |
| 078567000 | Kaizen Education Foundation dba Vi | 5,877 | 14,460 | 0 | 20,337 | \$5,092 | \$37,930 |
| 078946000 | Kaizen Education Foundation dba Vi | 0 | 0 | 0 | 0 | \$1,427 | \$0 |
| 078968000 | LEAD Charter Schools | 20,371 | 45,136 | 0 | 65,507 | \$0 | \$24,846 |
| 078416000 | Legacy Traditional School - Avondale | 24,721 | 126,641 | 0 | 151,362 | \$0 | \$0 |
| 078642000 | Legacy Traditional School - Deer Vall | 13,475 | 32,462 | 0 | 45,937 | \$0 | \$41,941 |
| 078413000 | Legacy Traditional School - East Mes | 30,408 | 124,236 | 0 | 154,644 | \$0 | \$0 |
| 108603000 | Legacy Traditional School - East Tuc | 10,868 | 28,065 | 0 | 38,933 | \$0 | \$58,554 |
| 078229000 | Legacy Traditional School - Gilbert | 19,971 | 105,698 | 0 | 125,669 | \$0 | \$0 |
| 078408000 | Legacy Traditional School - Glendale | 28,387 | 124,328 | 0 | 152,715 | \$0 | \$0 |
| 078635000 | Legacy Traditional School - Goodyea | 16,853 | 63,377 | 0 | 80,230 | \$0 | \$0 |
| 078215000 | Legacy Traditional School - Laveen | 15,804 | 119,512 | 0 | 135,316 | \$0 | \$0 |
| 078641000 | Legacy Traditional School - Mesa | 21,046 | 56,913 | 0 | 77,959 | \$0 | \$0 |
| 078409000 | Legacy Traditional School - North Ch | 22,721 | 93,059 | 0 | 115,780 | \$0 | \$0 |
| 078407000 | Legacy Traditional School - Peoria | 15,210 | 68,748 | 0 | 83,958 | \$0 | \$2,766 |
| 078415000 | Legacy Traditional School - Phoenix | 27,026 | 136,606 | 0 | 163,632 | \$0 | \$0 |
| 078274000 | Legacy Traditional School - Surprise | 44,652 | 199,142 | 0 | 243,794 | \$0 | \$0 |
| 078636000 | Legacy Traditional School - West Sur | 32,350 | 123,948 | 0 | 156,298 | \$0 | \$0 |
| 078784000 | Liberty Traditional Charter School | 22,568 | 68,212 | 11,834 | 102,614 | \$0 | \$42,274 |
| 078592000 | Maryvale Preparatory Academy | 22,389 | 111,434 | 0 | 133,823 | \$7,427 | \$0 |
| 078743000 | MCCCD on behalf of Phoenix Colleg | 6,209 | 23,106 | 0 | 29,315 | \$0 | \$0 |
| 078976000 | Midtown Primary School | 43,412 | 116,341 | 57,808 | 217,561 | \$4,987 | \$30,992 |
| 078791000 | Milestones Charter School | 117,058 | 209,020 | 16,614 | 342,692 | \$673 | \$43,330 |
| 078556000 | Morrison Education Group, Inc. | 13,812 | 65,282 | 4,841 | 83,935 | \$0 | \$0 |
| 078640000 | Morrison Education Group, Inc. | 8,771 | 35,491 | 3,882 | 48,144 | \$0 | \$0 |
| 078760000 | New World Educational Center | 18,596 | 20,093 | 0 | 38,689 | \$4,463 | \$25,709 |
| 078930000 | Noah Webster Schools - Mesa | 40,567 | 78,439 | 0 | 119,006 | \$11,569 | \$0 |
| 078261000 | Noah Webster Schools-Pima | 26,284 | 45,337 | 0 | 71,621 | \$8,940 | \$0 |
| 078907000 | P.L.C. Charter Schools | 64,998 | 66,199 | 0 | 131,197 | \$69,286 | \$0 |
| 078940000 | Pan-American Elementary Charter | 31,667 | 124,939 | 0 | 156,606 | \$0 | \$215 |
| 078912000 | Paragon Management, Inc. | 0 | 278,747 | 47,765 | 326,512 | \$48,036 | \$22,130 |
| 078792000 | Pathfinder Charter School Foundatio | 53,031 | 66,281 | 14,927 | 134,239 | \$13,607 | \$0 |
| 078238000 | Pensar Academy | 33,851 | 35,069 | 0 | 68,920 | \$0 | \$2,500 |
| 078693000 | Phoenix International Academy | 17,728 | 18,272 | 0 | 36,000 | \$0 | \$0 |
| 078939000 | Premier Charter High School | 1,262 | 12,135 | 0 | 13,397 | \$1,914 | \$0 |
| 078560000 | Research Based Education Corporati | 96 | 96 | 0 | 192 | \$5,417 | \$0 |
| 078688000 | Sage Academy, Inc. | 19,499 | 22,443 | 0 | 41,942 | \$0 | \$0 |
| 078656000 | Salt River Pima-Maricopa Communit | 62,728 | 65,500 | 10,125 | 138,353 | \$30,607 | \$0 |
| 078624000 | Scholars Academy Sunnyslope | 10,903 | 16,258 | 1,874 | 29,035 | \$0 | \$0 |
| 078256000 | Self Development Academy-Phoenix | 20,022 | 53,603 | 0 | 73,625 | \$0 | \$0 |
| 078914000 | Skyline Schools, Inc. | 143,983 | 170,944 | 11,257 | 326,184 | \$0 | \$0 |
| 078228000 | Southwest Leadership Academy | 17,149 | 35,732 | 19,373 | 72,254 | \$0 | \$37,610 |
| 078634000 | STEP UP Schools, Inc. | 5,484 | 8,162 | 0 | 13,646 | \$0 | \$6,490 |
| 078924000 | Success School | 34,483 | 126,548 | 13,676 | 174,707 | \$0 | \$50,000 |
| 078237000 | Synergy Public School, Inc. | 33,793 | 73,859 | 14,334 | 121,986 | \$0 | \$0 |

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 |
|--|------------|---------|--------------------------|--------|------------------------------------|---|
|--|------------|---------|--------------------------|--------|------------------------------------|---|

Maricopa County

Charters

| | | | | | | | |
|-----------------------|--------------------------------------|------------------|------------------|----------------|-------------------|------------------|--------------------|
| 078613000 | The Boys & Girls Clubs of the Valley | 7,885 | 30,400 | 0 | 38,285 | \$190 | \$8,842 |
| 078206000 | The Paideia Academies, Inc | 37,318 | 119,662 | 0 | 156,980 | \$0 | \$0 |
| 078411000 | Think Through Academy | 5,220 | 5,412 | 0 | 10,632 | \$0 | \$12,823 |
| 078935000 | West Gilbert Charter Elementary Sch | 32,872 | 118,256 | 35,330 | 186,458 | \$0 | \$0 |
| 078548000 | West Valley Arts and Technology Ac | 9,957 | 29,569 | 1,408 | 40,934 | \$0 | \$0 |
| 078221000 | Western School of Science and Tech | 45,592 | 54,778 | 0 | 100,370 | \$0 | \$5,200 |
| Charter Totals | | 3,698,717 | 8,928,438 | 881,987 | 13,509,143 | \$707,959 | \$4,245,318 |

| | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---------------------|
| Maricopa County Totals | 34,523,880 | 73,432,703 | 10,395,029 | 118,351,613 | \$17,869,379 | \$13,241,720 |
|-------------------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---------------------|

Mohave County

Districts

| | | | | | | | |
|------------------------|-------------------------------------|----------------|------------------|---------------|------------------|------------------|------------------|
| 080415000 | Bullhead City School District | 237,925 | 259,413 | 39,634 | 536,972 | \$152,366 | \$46,780 |
| 080214000 | Colorado City Unified District | 42,546 | 48,951 | 405 | 91,902 | \$0 | \$16,445 |
| 080502000 | Colorado River Union High School Di | 48,536 | 130,917 | 12,242 | 191,695 | \$26,618 | \$75 |
| 080303000 | Hackberry School District | 3,427 | 5,648 | 0 | 9,075 | \$0 | \$22,163 |
| 080220000 | Kingman Unified School District | 174,754 | 566,749 | 7,513 | 749,016 | \$0 | \$2,562 |
| 080201000 | Lake Havasu Unified District | 141,057 | 445,365 | 38,700 | 625,122 | \$245,530 | \$59,859 |
| 080209000 | Littlefield Unified District | 27,662 | 53,140 | 0 | 80,802 | \$0 | \$16,891 |
| 080416000 | Mohave Valley Elementary District | 87,188 | 149,138 | 654 | 236,980 | \$198,233 | \$19,511 |
| 080306000 | Owens School District No.6 | 2,326 | 2,249 | 0 | 4,575 | \$0 | \$37,939 |
| 080208000 | Peach Springs Unified District | 16,103 | 32,741 | 259 | 49,103 | \$8,552 | \$11,109 |
| 080412000 | Topock Elementary District | 13,440 | 13,391 | 153 | 26,984 | \$0 | \$0 |
| 080313000 | Yucca Elementary District | 3,415 | 4,558 | 0 | 7,973 | \$3,109 | \$35,925 |
| District Totals | | 798,379 | 1,712,260 | 99,560 | 2,610,199 | \$634,407 | \$269,259 |

Charters

| | | | | | | | |
|-----------------------|------------------------------------|---------------|----------------|---------------|----------------|----------------|------------------|
| 088758000 | Mohave Accelerated Learning Center | 15,078 | 94,093 | 34,641 | 143,812 | \$5,724 | \$369,812 |
| 088702000 | Telesis Center for Learning, Inc. | 8,018 | 23,262 | 5,390 | 36,670 | \$0 | \$31,559 |
| Charter Totals | | 23,096 | 117,355 | 40,031 | 180,482 | \$5,724 | \$401,371 |

| | | | | | | |
|-----------------------------|----------------|------------------|----------------|------------------|------------------|------------------|
| Mohave County Totals | 821,475 | 1,829,615 | 139,591 | 2,790,681 | \$640,131 | \$670,630 |
|-----------------------------|----------------|------------------|----------------|------------------|------------------|------------------|

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 |
|--|------------|---------|--------------------------|--------|------------------------------------|---|
|--|------------|---------|--------------------------|--------|------------------------------------|---|

Navajo County

Districts

| | | | | | | | |
|-----------|---------------------------------------|----------------|------------------|----------------|------------------|------------------|------------------|
| 090232000 | Blue Ridge Unified School District No | 127,088 | 283,123 | 117,443 | 527,654 | \$116,993 | \$41,347 |
| 090206000 | Heber-Overgaard Unified District | 27,812 | 38,871 | 4,081 | 70,764 | \$0 | \$5,650 |
| 090203000 | Holbrook Unified District | 127,058 | 193,481 | 28,474 | 349,013 | \$0 | \$39,766 |
| 090202000 | Joseph City Unified District | 63,325 | 46,071 | 0 | 109,396 | \$8 | \$10,315 |
| 090227000 | Kayenta Unified School District #27 | 120,339 | 212,455 | 0 | 332,794 | \$0 | \$82,106 |
| 090204000 | Pinon Unified District | 51,931 | 97,047 | 4,257 | 153,235 | \$112,128 | \$51,104 |
| 090210000 | Show Low Unified District | 61,524 | 165,540 | 1,014 | 228,078 | \$0 | \$74,724 |
| 090205000 | Snowflake Unified District | 56,570 | 198,019 | 11,085 | 265,674 | \$73,372 | \$53,169 |
| 090220000 | Whiteriver Unified District | 145,015 | 252,016 | 5,136 | 402,167 | \$128,458 | \$49,000 |
| 090201000 | Winslow Unified District | 91,054 | 224,136 | 0 | 315,190 | \$0 | \$22,532 |
| | District Totals | 871,716 | 1,710,759 | 171,490 | 2,753,965 | \$430,959 | \$429,714 |

Charters

| | | | | | | | |
|-----------|------------------------------------|---------------|---------------|--------------|---------------|------------|-----------------|
| 098745000 | Career Development, Inc. | 8,725 | 10,061 | 1,388 | 20,174 | \$0 | \$1,903 |
| 098746000 | Shonto Governing Board of Educatio | 24,854 | 34,160 | 1,874 | 60,888 | \$0 | \$32,706 |
| | Charter Totals | 33,579 | 44,221 | 3,262 | 81,062 | \$0 | \$34,609 |

| | | | | | | |
|-----------------------------|----------------|------------------|----------------|------------------|------------------|------------------|
| Navajo County Totals | 905,295 | 1,754,980 | 174,752 | 2,835,027 | \$430,959 | \$464,323 |
|-----------------------------|----------------|------------------|----------------|------------------|------------------|------------------|

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

Pima County

Districts

| | Breakfasts | Lunches | A La Carte and Snacks | Totals | Value of Donated Commodities | Food Services Expenditures Funds 001 and 610 | |
|-----------|---------------------------------------|------------------|--------------------------|------------------|------------------------------------|---|--------------------|
| 100215000 | Ajo Unified District | 20,982 | 47,224 | 0 | 68,206 | \$34,264 | \$3,000 |
| 100351000 | Altar Valley Elementary District | 57,314 | 53,523 | 0 | 110,837 | \$25,443 | \$11,168 |
| 100210000 | Amphitheater Unified District | 509,415 | 1,194,861 | 69,244 | 1,773,520 | \$464,174 | \$231,931 |
| 100240000 | Baboquivari Unified School District # | 154,878 | 222,722 | 47,326 | 424,926 | \$66,741 | \$47,565 |
| 100216000 | Catalina Foothills Unified District | 87,218 | 513,229 | 53,914 | 654,361 | \$128,306 | \$29,508 |
| 100339000 | Continental Elementary District | 29,753 | 68,156 | 1,147 | 99,056 | \$0 | \$15,858 |
| 100208000 | Flowing Wells Unified District | 176,729 | 611,519 | 166,596 | 954,844 | \$251,464 | \$45,829 |
| 100206000 | Marana Unified District | 514,045 | 1,257,385 | 77,738 | 1,849,168 | \$201,009 | \$180,465 |
| 100811000 | Pima County JTED | 0 | 0 | 51,557 | 51,557 | \$0 | \$0 |
| 100230000 | Sahuarita Unified District | 250,531 | 713,443 | 59,238 | 1,023,212 | \$215,661 | \$66,428 |
| 100212000 | Sunnyside Unified District | 2,059,163 | 1,545,640 | 460,904 | 4,065,707 | \$0 | \$152,260 |
| 100213000 | Tanque Verde Unified District | 104,001 | 217,302 | 0 | 321,303 | \$0 | \$117,959 |
| 100201000 | Tucson Unified District | 1,062,487 | 4,137,239 | 11,824 | 5,211,550 | \$1,107,953 | \$481,449 |
| 100220000 | Vail Unified District | 488,142 | 1,502,023 | 5,182 | 1,995,347 | \$301,476 | \$93,474 |
| | District Totals | 5,514,658 | 12,084,266 | 1,004,670 | 18,603,594 | \$2,796,490 | \$1,476,894 |

Charters

| | | | | | | | |
|-----------|---------------------------------------|---------|---------|---------|-----------|----------|-----------|
| 108734000 | Academy Del Sol, Inc. | 54,010 | 105,282 | 0 | 159,292 | \$0 | \$30,000 |
| 078242000 | Academy of Mathematics and Scienc | 203,974 | 826,309 | 106,575 | 1,136,858 | \$58,843 | \$0 |
| 108713000 | Academy of Mathematics and Scienc | 0 | 76,112 | 9,711 | 85,823 | \$9,841 | \$0 |
| 108665000 | Academy of Tucson, Inc. | 0 | 58,416 | 0 | 58,416 | \$0 | \$0 |
| 108794000 | American Charter Schools Foundatio | 7,699 | 41,347 | 0 | 49,046 | \$14,278 | \$40,907 |
| 108785000 | Aprender Tucson | 6,726 | 33,307 | 6,397 | 46,430 | \$0 | \$0 |
| 108709000 | Arizona Community Development Co | 145,988 | 222,152 | 80,001 | 448,141 | \$0 | \$0 |
| 108720000 | CITY Center for Collaborative Learni | 5,436 | 18,509 | 0 | 23,945 | \$0 | \$28,655 |
| 108505000 | CPLC Community Schools dba Hiaki | 4,965 | 6,330 | 0 | 11,295 | \$0 | \$0 |
| 108793000 | CPLC Community Schools dba Tolle | 7,547 | 10,205 | 0 | 17,752 | \$0 | \$0 |
| 108666000 | Daisy Education Corporation dba So | 0 | 63,116 | 0 | 63,116 | \$0 | \$0 |
| 108502000 | Daisy Education Corporation dba So | 51,163 | 53,374 | 0 | 104,537 | \$0 | \$0 |
| 108503000 | Daisy Education Corporation dba So | 0 | 36,514 | 0 | 36,514 | \$0 | \$0 |
| 108504000 | Daisy Education Corporation dba. So | 0 | 11,000 | 0 | 11,000 | \$0 | \$0 |
| 108732000 | Desert Sky Community School, Inc. | 2,329 | 4,998 | 0 | 7,327 | \$0 | \$0 |
| 108506000 | Ed Ahead | 3,058 | 4,351 | 0 | 7,409 | \$0 | \$0 |
| 108789000 | Griffin Foundation, Inc. The | 6,719 | 16,912 | 0 | 23,631 | \$93 | \$141 |
| 108726000 | Ha:san Educational Services | 1,903 | 4,276 | 0 | 6,179 | \$0 | \$91,147 |
| 108735000 | Institute for Transformative Educatio | 1,170 | 3,413 | 0 | 4,583 | \$0 | \$470 |
| 108706000 | Kaizen Education Foundation dba Sk | 3,175 | 7,277 | 0 | 10,452 | \$1,706 | \$5,572 |
| 108414000 | Legacy Traditional School - Northwes | 24,564 | 122,059 | 0 | 146,623 | \$0 | \$0 |
| 108798000 | Math and Science Success Academy | 0 | 82,956 | 8,831 | 91,787 | \$17,124 | \$0 |
| 108707000 | Nosotros, Inc | 17,979 | 28,385 | 0 | 46,364 | \$0 | \$56,380 |
| 108507000 | Pima Prevention Partnership | 8,800 | 16,625 | 0 | 25,425 | \$0 | \$6,851 |
| 108799000 | Pima Prevention Partnership dba Pi | 5,252 | 8,475 | 0 | 13,727 | \$0 | \$0 |
| 108711000 | Pima Prevention Partnership dba Pi | 5,854 | 13,979 | 0 | 19,833 | \$0 | \$0 |
| 108744000 | Portable Practical Educational Prepa | 37,334 | 56,803 | 0 | 94,137 | \$0 | \$0 |
| 108778000 | Presidio School | 11,140 | 43,908 | 0 | 55,048 | \$8,437 | \$9,858 |
| 108779000 | Southgate Academy, Inc. | 140,418 | 157,952 | 10,341 | 308,711 | \$0 | \$328,213 |
| 108227000 | StrengthBuilding Partners | 2,910 | 4,220 | 0 | 7,130 | \$0 | \$0 |
| 108722000 | The Charter Foundation, Inc. | 9,747 | 43,534 | 0 | 53,281 | \$0 | \$0 |
| 108773000 | Tucson Country Day School, Inc. | 0 | 75,605 | 2,404 | 78,009 | \$0 | \$8,239 |

Food Service Program Information

MEALS SERVED

| | | | | | | | |
|--|------------|---------|--------------------------|--------|--|------------------------------------|---|
| | | | | | | Value of Donated Commodities | Food Services Expenditures Funds 001 and 610 |
| | Breakfasts | Lunches | A La Carte and Snacks | Totals | | | |

Pima County

Charters

| | | | | | | | |
|-----------------------|------------------------------------|----------------|------------------|----------------|------------------|------------------|------------------|
| 108714000 | Tucson International Academy, Inc. | 25,850 | 61,276 | 0 | 87,126 | \$0 | \$2,676 |
| Charter Totals | | 795,710 | 2,318,977 | 224,260 | 3,338,947 | \$110,322 | \$609,110 |

| | | | | | | |
|---------------------------|------------------|-------------------|------------------|-------------------|--------------------|--------------------|
| Pima County Totals | 6,310,368 | 14,403,243 | 1,228,930 | 21,942,542 | \$2,906,813 | \$2,086,004 |
|---------------------------|------------------|-------------------|------------------|-------------------|--------------------|--------------------|

Pinal County

Districts

| | | | | | | | |
|------------------------|-------------------------------------|------------------|------------------|----------------|------------------|--------------------|------------------|
| 110243000 | Apache Junction Unified District | 235,307 | 343,282 | 16,736 | 595,325 | \$4,914 | \$117,117 |
| 110404000 | Casa Grande Elementary District | 575,545 | 1,029,023 | 33,855 | 1,638,423 | \$198,233 | \$3,143 |
| 110502000 | Casa Grande Union High School Dist | 98,817 | 344,583 | 157,330 | 600,730 | \$0 | \$47,314 |
| 110221000 | Coolidge Unified District | 134,890 | 169,644 | 0 | 304,534 | \$0 | \$56,813 |
| 110411000 | Eloy Elementary District | 73,356 | 84,901 | 0 | 158,257 | \$195,517 | \$20,566 |
| 110201000 | Florence Unified School District | 585,979 | 1,027,548 | 51,205 | 1,664,732 | \$180,405 | \$118,386 |
| 110244000 | J O Combs Unified School District | 166,794 | 510,772 | 46,629 | 724,195 | \$198,233 | \$79,716 |
| 110208000 | Mammoth-San Manuel Unified Distric | 16,997 | 45,093 | 1,783 | 63,873 | \$27,033 | \$20,297 |
| 110220000 | Maricopa Unified School District | 208,385 | 747,280 | 1,999 | 957,664 | \$198,233 | \$115,421 |
| 110100000 | Mary C O'Brien Accommodation Dist | 20,735 | 23,834 | 0 | 44,569 | \$13,320 | \$88,210 |
| 110302000 | Oracle Elementary District | 9,853 | 39,045 | 1,290 | 50,188 | \$0 | \$2,750 |
| 110433000 | Picacho Elementary District | 22,734 | 25,856 | 0 | 48,590 | \$6,843 | \$14,693 |
| 110203000 | Ray Unified District | 18,866 | 30,976 | 745 | 50,587 | \$0 | \$6,275 |
| 110405000 | Red Rock Elementary District | 40,321 | 49,297 | 0 | 89,618 | \$501 | \$5,277 |
| 110418000 | Sacaton Elementary District | 56,527 | 59,462 | 0 | 115,989 | \$0 | \$37,192 |
| 110540000 | Santa Cruz Valley Union High School | 11,181 | 33,052 | 0 | 44,233 | \$10,885 | \$90,797 |
| 110424000 | Stanfield Elementary District | 44,753 | 71,343 | 7,917 | 124,013 | \$0 | \$1,243 |
| 110215000 | Superior Unified School District | 12,637 | 43,333 | 0 | 55,970 | \$0 | \$31,181 |
| 110422000 | Toltec School District | 118,858 | 107,793 | 0 | 226,651 | \$163,489 | \$20,697 |
| District Totals | | 2,452,535 | 4,786,117 | 319,489 | 7,558,141 | \$1,197,604 | \$877,087 |

Charters

| | | | | | | | |
|-----------------------|--------------------------------------|----------------|----------------|----------|----------------|----------------|-----------------|
| 118720000 | A+ Charter Schools | 6,859 | 17,144 | 0 | 24,003 | \$0 | \$13,175 |
| 118703000 | American Charter Schools Foundatio | 3,318 | 8,248 | 0 | 11,566 | \$3,637 | \$12,804 |
| 118721000 | ARCHES Academy | 2,069 | 5,629 | 0 | 7,698 | \$0 | \$0 |
| 118708000 | Leading Edge Academy Maricopa | 35,933 | 67,359 | 0 | 103,292 | \$0 | \$8,000 |
| 078101000 | Leading Edge Academy Queen Cree | 0 | 29,100 | 0 | 29,100 | \$0 | \$5,038 |
| 118718000 | Legacy Traditional School - Casa Gr | 35,387 | 156,751 | 0 | 192,138 | \$0 | \$0 |
| 118719000 | Legacy Traditional School - Maricopa | 18,981 | 122,222 | 0 | 141,203 | \$0 | \$0 |
| 118715000 | Legacy Traditional School - Queen C | 31,134 | 146,132 | 0 | 177,266 | \$0 | \$0 |
| 118717000 | The Grande Innovation Academy | 0 | 58,200 | 0 | 58,200 | \$0 | \$9,700 |
| Charter Totals | | 133,681 | 610,785 | 0 | 744,466 | \$3,637 | \$48,717 |

| | | | | | | |
|----------------------------|------------------|------------------|----------------|------------------|--------------------|------------------|
| Pinal County Totals | 2,586,216 | 5,396,902 | 319,489 | 8,302,607 | \$1,201,241 | \$925,804 |
|----------------------------|------------------|------------------|----------------|------------------|--------------------|------------------|

Food Service Program Information

MEALS SERVED

| | | | | | | |
|--|------------|---------|--------------------------|--------|------------------------------------|---|
| | | | A La Carte and Snacks | Totals | Value of Donated Commodities | Food Services Expenditures Funds 001 and 610 |
| | Breakfasts | Lunches | | | | |

Santa Cruz County

Districts

| | | | | | | | |
|------------------------|--------------------------------------|----------------|------------------|---------------|------------------|------------------|------------------|
| 120201000 | Nogales Unified District | 513,091 | 675,696 | 59,322 | 1,248,109 | \$198,233 | \$175,085 |
| 120520000 | Patagonia Union High School District | 16,587 | 21,835 | 1,567 | 39,989 | \$14,673 | \$15,478 |
| 120328000 | Santa Cruz Elementary District | 17,271 | 16,388 | 0 | 33,659 | \$6,626 | \$3,884 |
| 120235000 | Santa Cruz Valley Unified District | 164,070 | 481,475 | 23,322 | 668,867 | \$0 | \$54,256 |
| 120425000 | Sonoita Elementary District | 7,476 | 15,920 | 0 | 23,396 | \$0 | \$26,720 |
| District Totals | | 718,495 | 1,211,314 | 84,211 | 2,014,020 | \$219,532 | \$275,423 |

Charters

| | | | | | | | |
|-----------------------|------------------------------------|---------------|---------------|--------------|---------------|----------------|-----------------|
| 128704000 | Kaizen Education Foundation dba Co | 8,434 | 29,399 | 0 | 37,833 | \$5,298 | \$21,860 |
| 128703000 | Mexicayotl Academy, Inc. | 8,854 | 26,439 | 1,060 | 36,353 | \$0 | \$2,137 |
| Charter Totals | | 17,288 | 55,838 | 1,060 | 74,186 | \$5,298 | \$23,997 |

| | | | | | | |
|---------------------------------|----------------|------------------|---------------|------------------|------------------|------------------|
| Santa Cruz County Totals | 735,783 | 1,267,152 | 85,271 | 2,088,206 | \$224,830 | \$299,420 |
|---------------------------------|----------------|------------------|---------------|------------------|------------------|------------------|

Yavapai County

Districts

| | | | | | | | |
|------------------------|--------------------------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| 130231000 | Ash Fork Joint Unified District | 11,552 | 28,032 | 0 | 39,584 | \$10,873 | \$56,526 |
| 130220000 | Bagdad Unified District | 9,293 | 34,763 | 8,435 | 52,491 | \$0 | \$0 |
| 130326000 | Beaver Creek Elementary District | 27,648 | 36,040 | 0 | 63,688 | \$9,104 | \$11,813 |
| 130228000 | Camp Verde Unified District | 24,400 | 69,433 | 10,905 | 104,738 | \$23,895 | \$14,161 |
| 130350000 | Canon Elementary District | 9,251 | 16,281 | 0 | 25,532 | \$0 | \$35,207 |
| 130251000 | Chino Valley Unified District | 281,888 | 362,646 | 337,741 | 982,275 | \$0 | \$102,696 |
| 130403000 | Clarkdale-Jerome Elementary District | 16,987 | 38,328 | 0 | 55,315 | \$2,258 | \$4,765 |
| 130317000 | Congress Elementary District | 14,670 | 14,670 | 2,513 | 31,853 | \$5,634 | \$5,745 |
| 130406000 | Cottonwood-Oak Creek Elementary | 150,217 | 312,084 | 141,564 | 603,865 | \$0 | \$106,095 |
| 130222000 | Humboldt Unified District | 273,385 | 669,230 | 62,977 | 1,005,592 | \$0 | \$87,667 |
| 130323000 | Kirkland Elementary District | 9,006 | 10,000 | 4,583 | 23,589 | \$2,566 | \$12,064 |
| 130243000 | Mayer Unified School District | 30,454 | 60,190 | 12,050 | 102,694 | \$16,534 | \$7,044 |
| 130504000 | Mingus Union High School District | 64,568 | 96,161 | 0 | 160,729 | \$5,664 | \$7,294 |
| 130201000 | Prescott Unified District | 117,015 | 321,934 | 9,364 | 448,313 | \$131,375 | \$66,756 |
| 130209000 | Sedona-Oak Creek JUSD #9 | 28,611 | 63,325 | 15,518 | 107,454 | \$0 | \$2,415 |
| 130240000 | Seligman Unified District | 9,965 | 17,834 | 10,899 | 38,698 | \$5,810 | \$33,839 |
| 130315000 | Skull Valley Elementary District | 0 | 4,454 | 0 | 4,454 | \$2,719 | \$40,753 |
| 130352000 | Yarnell Elementary District | 3,855 | 4,054 | 0 | 7,909 | \$1,858 | \$21,896 |
| District Totals | | 1,082,765 | 2,159,459 | 616,549 | 3,858,773 | \$218,291 | \$616,735 |

Charters

| | | | | | | | |
|-----------------------|--------------------------------------|---------------|----------------|--------------|----------------|------------------|------------------|
| 138760000 | Acorn Montessori Charter School | 34,414 | 56,047 | 0 | 90,461 | \$22,183 | \$133,229 |
| 138705000 | Edkey, Inc. - Sequoia Ranch School | 6,712 | 16,821 | 0 | 23,533 | \$0 | \$24,856 |
| 138751000 | Franklin Phonetic Primary School, In | 0 | 0 | 0 | 0 | \$138,427 | \$0 |
| 078516000 | Prescott Valley Charter School | 43,848 | 54,375 | 7,065 | 105,288 | \$0 | \$43,000 |
| Charter Totals | | 84,974 | 127,243 | 7,065 | 219,282 | \$160,610 | \$201,085 |

| | | | | | | |
|------------------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| Yavapai County Totals | 1,167,739 | 2,286,702 | 623,614 | 4,078,055 | \$378,901 | \$817,820 |
|------------------------------|------------------|------------------|----------------|------------------|------------------|------------------|

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 |
|--|------------|---------|--------------------------|--------|------------------------------------|---|
|--|------------|---------|--------------------------|--------|------------------------------------|---|

Yuma County

Districts

| | | | | | | | |
|------------------------|-------------------------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| 140550000 | Antelope Union High School District | 27,669 | 29,671 | 0 | 57,340 | \$0 | \$119,445 |
| 140413000 | Crane Elementary District | 393,371 | 1,047,716 | 38,834 | 1,479,921 | \$315,571 | \$129,046 |
| 140432000 | Gadsden Elementary District | 404,122 | 811,072 | 102,342 | 1,317,536 | \$369,273 | \$39,287 |
| 140416000 | Hyder Elementary District | 15,796 | 14,521 | 0 | 30,317 | \$0 | \$33,814 |
| 140417000 | Mohawk Valley Elementary District | 19,086 | 20,094 | 740 | 39,920 | \$442 | \$13,851 |
| 140411000 | Somerton Elementary District | 218,930 | 477,047 | 80 | 696,057 | \$152,307 | \$45,564 |
| 140424000 | Wellton Elementary District | 18,977 | 22,704 | 9,993 | 51,674 | \$840 | \$1,521 |
| 140401000 | Yuma Elementary District | 641,981 | 1,395,138 | 107,923 | 2,145,042 | \$0 | \$214,156 |
| 140570000 | Yuma Union High School District | 453,451 | 937,680 | 120,930 | 1,512,061 | \$144,287 | \$295,399 |
| District Totals | | 2,193,383 | 4,755,643 | 380,842 | 7,329,868 | \$982,721 | \$892,083 |

Charters

| | | | | | | | |
|-----------------------|-------------------------------------|---------------|----------------|---------------|----------------|-----------------|-----------------|
| 148760000 | Harvest Power Community Develop | 84,895 | 220,436 | 29,698 | 335,029 | \$52,195 | \$50,000 |
| 148759000 | Juniper Tree Academy | 0 | 55,810 | 0 | 55,810 | \$0 | \$24,129 |
| 148758000 | Yuma Private Industry Council, Inc. | 5,099 | 5,824 | 0 | 10,923 | \$0 | \$19,131 |
| Charter Totals | | 89,994 | 282,070 | 29,698 | 401,762 | \$52,195 | \$93,260 |

| | | | | | | |
|---------------------------|------------------|------------------|----------------|------------------|--------------------|------------------|
| Yuma County Totals | 2,283,377 | 5,037,713 | 410,540 | 7,731,630 | \$1,034,916 | \$985,344 |
|---------------------------|------------------|------------------|----------------|------------------|--------------------|------------------|

| | | | | | | |
|---------------------|-------------------|--------------------|-------------------|--------------------|---------------------|---------------------|
| State Totals | 52,591,644 | 111,106,787 | 14,283,931 | 177,982,362 | \$26,319,911 | \$21,583,774 |
|---------------------|-------------------|--------------------|-------------------|--------------------|---------------------|---------------------|

Arizona School District State Summary of Financial Data

Arizona

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|------------------------|-------------------------|----------------------|-------------------------|-------------------------|------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,058,027,643 | \$6,632,068,621 | (\$7,340,808) | \$7,377,412,789 | \$6,513,430,301 | \$1,169,325,155 |
| Clism St-CSF & Ins Imp Funds-IIF | \$332,187,377 | \$795,030,588 | \$0 | \$1,107,862,399 | \$601,680,968 | \$525,536,997 |
| Unrestricted Capital Outlay | \$532,550,327 | \$572,287,262 | (\$8,719,266) | \$1,187,090,109 | \$462,381,900 | \$633,736,422 |
| Emergency Deficiencies Correction | \$358,326 | \$889 | \$0 | \$494,130 | \$1,242,572 | (\$883,357) |
| Building Renewal | (\$10,032,657) | \$103,312,552 | (\$123) | \$247,624,393 | \$130,205,086 | (\$36,925,314) |
| New School Facilities | (\$9,854,789) | \$145,085,966 | \$0 | \$107,390,796 | \$144,820,570 | (\$9,589,393) |
| Adjacent Ways | \$75,466,823 | \$36,489,913 | \$0 | \$91,220,446 | \$32,195,929 | \$79,760,807 |
| Debt Service | \$313,963,110 | \$825,908,932 | \$1,628,741 | \$2,371,643 | \$878,223,161 | \$263,277,622 |
| School Plant | \$116,008,970 | \$21,940,639 | \$10,678,505 | \$97,513,448 | \$24,012,499 | \$124,615,614 |
| Federal Projects | \$275,431,127 | \$1,729,279,969 | (\$91,753,967) | \$3,930,559,182 | \$1,774,535,269 | \$138,421,860 |
| State Projects | \$83,908,579 | \$117,116,100 | \$0 | \$157,955,971 | \$102,455,403 | \$98,569,276 |
| Food Services | \$142,775,126 | \$647,571,760 | (\$41,798,463) | \$545,966,573 | \$463,488,879 | \$285,059,544 |
| Other | \$658,768,808 | \$398,571,338 | \$145,710,685 | \$763,743,068 | \$447,020,620 | \$756,030,211 |
| Bond Building | \$1,265,668,670 | \$367,659 | \$535,918,345 | \$1,413,790,295 | \$697,166,460 | \$1,104,788,214 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$655,079,783) | \$655,079,783 |
| Total | \$4,835,227,440 | \$12,025,032,186 | \$544,323,650 | \$17,030,995,242 | \$11,617,779,835 | \$5,786,803,441 |
| Fiduciary & Internal Service Funds | \$395,820,834 | \$476,707,635 | \$29,679,089 | \$570,639,090 | \$492,777,190 | \$409,430,368 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------------|----------------------|------------------------|------------------------|-------------------------|
| Maintenance & Operations (M&O) | \$2,866,535,066 | \$297,064,793 | \$3,467,305,046 | \$1,163,715 | \$6,632,068,621 |
| Unrestricted Capital Outlay | \$253,300,833 | \$29,540,055 | \$289,446,375 | \$0 | \$572,287,262 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,397,052 | \$0 | \$792,189,130 | \$0 | \$794,586,182 |
| School Facilities | \$0 | \$0 | \$248,399,407 | \$0 | \$248,399,407 |
| Adjacent Ways | \$36,489,913 | \$0 | \$0 | \$0 | \$36,489,913 |
| Debt Service | \$821,656,841 | \$0 | \$0 | \$4,249,116 | \$825,905,957 |
| Other: See Definitions for Description | \$438,431,857 | \$0 | \$121,436,146 | \$2,354,979,461 | \$2,914,847,464 |
| Total By Source | \$4,418,811,561 | \$326,604,848 | \$4,918,776,104 | \$2,360,392,292 | \$12,024,584,805 |
| Percentage Of Total Revenues | 36.75% | 2.72% | 40.91% | 19.63% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------------|------------------------|--------------------------------|------------------|--|--|
| Total All Disability Classifications | \$1,127,448,991 | \$1,017,489,140 | Bonds Outstanding | \$5,652,087,015 | | |
| Gifted Education | \$54,461,745 | \$51,296,595 | Land & Improvements | \$2,904,631,372 | | |
| ELL Program (Incr. & Comp. Instr.) | \$41,683,813 | \$36,929,717 | Building & Improvements | \$19,271,322,526 | | |
| Remedial Education | \$803,982 | \$956,574 | Furniture, Equip, Vehicles | \$2,016,736,495 | | |
| VoTech Education (Non-CTED) | \$25,408,995 | \$21,634,161 | Construction in Progress | \$842,725,403 | | |
| Career Education | \$555,453 | \$446,782 | | | | |
| Career Technical Education (CTED) | \$229,727,712 | \$189,474,353 | | | | |
| Total | \$1,480,090,690 | \$1,318,227,321 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|--------|--------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 1,225 | 2,273 | 3,901 | 4,346 | 5,166 | 6,134 | 6,528 | 6,222 | 7,025 | 42,820 | 6,570 | 7,278 | 8,405 | 8,070 | 30,323 | 73,143 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------------|---------------------------------|-----------|---------------------|-------------------|
| | | | | | K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 591,682.992 | 590,129.509 | 4,245.091 | 594,374.600 | \$36,919,916 | \$14,704,074 | 2.2520 | 0.7397 | \$158,457,794,207 | \$236,329,913,364 |
| 19-20 HS | 317,870.693 | 314,631.891 | 9,804.459 | 324,436.350 | | | | | | |
| 19-20 Total | 909,553.685 | 904,761.400 | 14,049.550 | 918,810.950 | | | | | | |
| 20-21 Elem | 548,671.285 | 547,399.334 | 3,067.338 | 550,466.672 | | | | | | |
| 20-21 HS | 310,406.306 | 307,457.183 | 8,538.199 | 315,995.382 | | | | | | |
| 20-21 Total | 859,077.591 | 854,856.517 | 11,605.537 | 866,462.054 | | | | | | |
| 21-22 Elem | 554,261.041 | 552,977.286 | 4,362.360 | 557,339.646 | | | | | | |
| 21-22 HS | 323,454.719 | 320,578.537 | 10,111.109 | 330,689.646 | | | | | | |
| 21-22 Total | 877,715.760 | 873,555.823 | 14,473.469 | 888,029.292 | | | | | | |
| Total FTE | | | | | 105,980.37 | | Total Students Per Staff | | | 8.50 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------------|-----------------|---------------|-------|-------------------------|---------|
| Year End FTE | 51,201.36 | 51,358.49 | 157.13 | 0.31% | Fall 2021 Enrollment | 900,715 |
| Year End Salary | \$2,942,271,146 | \$3,078,798,370 | \$136,527,224 | 4.64% | Number of Schools | 1,836 |
| Average Salary | \$57,465 | \$59,947 | \$2,482 | 4.32% | | |

| Finances by Project | Revenues | Expenditures | |
|---|-----------------|-----------------|-----------------|
| | | Budget | Actual |
| General Projects | \$1,954,151,679 | \$1,837,563,914 | \$1,775,771,590 |
| Federal Projects | \$349,589,107 | \$297,346,818 | \$310,995,261 |
| State Projects | \$29,416,520 | \$21,598,463 | \$25,688,512 |
| Classroom Site & Instruction Improvement Projects | \$198,534,902 | \$180,368,453 | \$189,732,367 |
| Schoolwide Project Total | \$2,531,692,208 | \$2,336,877,649 | \$2,302,187,729 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------------|--------------|-----------------|---------------|-----------------|
| Schoolwide Project | \$154,696,138 | \$3,015,340 | \$1,995,337,361 | \$384,137,663 | \$2,537,186,502 |
| Percentage Of Total Revenues | 6.10% | 0.12% | 78.64% | 15.14% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------------|--------------------------------------|---------------|---------------|
| Land & Land Improvements | \$25,104,138 | Total All Disability Classifications | \$130,927,047 | \$133,595,351 |
| Site Improvements | \$2,459,275 | Gifted Education | \$745,137 | \$1,138,944 |
| Buildings & Building Improvements | \$79,481,886 | ELL Program (Incr. Costs & Comp.) | \$69,310 | \$90,159 |
| Equipment | \$39,490,118 | Remedial Education | \$172,900 | \$73,899 |
| Construction in Progress | \$56,227,128 | VoTech Education | \$157,805 | \$20,560 |
| | | Career Education | \$50,415 | \$287 |
| | | Total | \$132,122,614 | \$134,919,200 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------------|
| Land & Land Improvements | \$387,366,092 |
| Site Improvements | \$47,841,813 |
| Buildings & Building Improvements | \$2,086,989,842 |
| Equipment | \$279,857,919 |
| Construction in Progress | \$112,034,322 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-------------|
| K-8 | \$1,237,623 |
| 9-12 | \$104,589 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|----|----|----|----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 69 | 180 | 281 | 247 | 333 | 324 | 321 | 296 | 215 | 2,266 | 90 | 73 | 53 | 61 | 277 | 2,543 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|---------------|---------------|--------------|-------|--------------------------|-----------------|
| Year End FTE | 12,323.50 | 12,482.00 | 158.50 | 1.29% | 2019-2020 Elementary | 139,928.310 |
| Year End Salary | \$599,236,189 | \$611,214,017 | \$11,977,828 | 2.00% | 2019-2020 High School | 57,640.361 |
| Average Salary | \$48,625 | \$48,968 | \$343 | 0.70% | 2019-2020 Total | 197,568.671 |
| | | | | | 2020-2021 Elementary | 148,060.762 |
| | | | | | 2020-2021 High School | 59,285.063 |
| | | | | | 2020-2021 Total | 207,345.825 |
| | | | | | 2021-2022 Elementary | 160,502.868 |
| | | | | | 2021-2022 High School | 60,336.126 |
| | | | | | 2021-2022 Total | 220,838.994 |

| | | | |
|----------------------|---------|-------------------|-----|
| Fall 2021 Enrollment | 231,637 | Number of Schools | 565 |
|----------------------|---------|-------------------|-----|

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 differences in definition 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)¹ 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.

¹ Resident ADM plus Other Attending 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 one base fund, for teacher base salary increases, performance-based teacher compensation increases, and 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 one base fund, for teacher base salary increases, performance-based teacher compensation increases, and 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, such as 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 2,084.165) | \$14,838,629 | \$651,543 | \$4,290,155 | \$2,796,986 | \$6,615,167 | \$29,192,480 |
| Per Student Amounts: | \$7,120 | \$313 | \$2,058 | \$1,342 | \$3,174 | \$14,007 |
| Common Districts Not Within H.S. District (Based on attending ADM of 8,245.776) | \$48,143,682 | \$2,329,302 | \$13,900,587 | \$5,331,710 | \$25,260,287 | \$94,965,567 |
| Per Student Amounts: | \$5,839 | \$282 | \$1,686 | \$647 | \$3,063 | \$11,517 |
| Common Districts Within H.S. District (Based on attending ADM of 201,389.257) | \$1,144,478,501 | \$67,427,785 | \$271,136,834 | \$198,911,278 | \$614,041,151 | \$2,295,995,550 |
| Per Student Amounts: | \$5,683 | \$335 | \$1,346 | \$988 | \$3,049 | \$11,401 |
| High School Districts (Based on attending ADM of 102,332.133) | \$562,374,581 | \$26,148,329 | \$118,435,253 | \$103,876,183 | \$302,884,168 | \$1,113,718,514 |
| Per Student Amounts: | \$5,496 | \$256 | \$1,157 | \$1,015 | \$2,960 | \$10,883 |
| Career and Technical Education Districts (Based on attending ADM of 34,386.578) | \$105,056,124 | \$3,343,109 | \$19,354,247 | \$5,435,229 | \$16,407,690 | \$149,596,399 |
| Per Student Amounts: | \$3,055 | \$97 | \$563 | \$158 | \$477 | \$4,350 |
| Unified Districts (Based on attending ADM of 541,738.973) | \$3,229,900,998 | \$163,119,951 | \$582,757,174 | \$531,036,901 | \$1,485,633,461 | \$5,992,448,484 |
| Per Student Amounts: | \$5,962 | \$301 | \$1,076 | \$980 | \$2,742 | \$11,062 |
| Charter Schools (Based on attending ADM of 219,853.311) | \$1,022,007,645 | \$85,595,432 | \$450,608,370 | \$125,417,750 | \$403,888,811 | \$2,087,518,007 |
| Per Student Amounts: | \$4,649 | \$389 | \$2,050 | \$570 | \$1,837 | \$9,495 |

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 2022 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

Apache County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--------------------------------|-----------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Alpine Elementary District | 010307000 | \$808,591 | \$22,763 | \$235,163 | \$72,794 | \$191,198 | \$1,330,509 |
| Total ADM: | 52.195 | \$15,492 | \$436 | \$4,505 | \$1,395 | \$3,663 | \$25,491 |
| Chinle Unified District | 010224000 | \$27,221,873 | \$1,732,230 | \$6,703,992 | \$5,050,169 | \$18,895,821 | \$59,604,085 |
| Total ADM: | 3,005.639 | \$9,057 | \$576 | \$2,230 | \$1,680 | \$6,287 | \$19,831 |
| Concho Elementary District | 010306000 | \$1,859,987 | \$42,568 | \$455,659 | \$170,882 | \$1,396,922 | \$3,926,018 |
| Total ADM: | 246.873 | \$7,534 | \$172 | \$1,846 | \$692 | \$5,658 | \$15,903 |
| Ganado Unified School District | 010220000 | \$7,477,603 | \$410,749 | \$3,147,520 | \$1,367,280 | \$5,699,241 | \$18,102,393 |
| Total ADM: | 1,071.798 | \$6,977 | \$383 | \$2,937 | \$1,276 | \$5,317 | \$16,890 |
| Mcrary Elementary District | 010323000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total ADM: | 141.862 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Red Mesa Unified District | 010227000 | \$3,963,492 | \$253,377 | \$1,883,017 | \$1,210,355 | \$4,139,624 | \$11,449,865 |
| Total ADM: | 435.807 | \$9,095 | \$581 | \$4,321 | \$2,777 | \$9,499 | \$26,273 |
| Round Valley Unified District | 010210000 | \$7,748,215 | \$727,522 | \$1,929,034 | \$1,298,924 | \$3,662,802 | \$15,366,497 |
| Total ADM: | 1,316.672 | \$5,885 | \$553 | \$1,465 | \$987 | \$2,782 | \$11,671 |
| Sanders Unified District | 010218000 | \$4,844,842 | \$235,620 | \$1,998,766 | \$1,172,953 | \$4,604,087 | \$12,856,268 |
| Total ADM: | 586.441 | \$8,261 | \$402 | \$3,408 | \$2,000 | \$7,851 | \$21,923 |
| St Johns Unified District | 010201000 | \$3,670,684 | \$285,364 | \$1,117,639 | \$728,796 | \$2,892,334 | \$8,694,817 |
| Total ADM: | 893.619 | \$4,108 | \$319 | \$1,251 | \$816 | \$3,237 | \$9,730 |
| Vernon Elementary District | 010309000 | \$1,303,858 | \$33,393 | \$455,817 | \$102,076 | \$617,920 | \$2,513,064 |
| Total ADM: | 158.524 | \$8,225 | \$211 | \$2,875 | \$644 | \$3,898 | \$15,853 |
| Window Rock Unified District | 010208000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total ADM: | 1,626.945 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Apache Totals | | \$58,899,145 | \$3,743,586 | \$17,926,607 | \$11,174,229 | \$42,099,949 | \$133,843,516 |
| Total ADM: | 9,536.375 | \$6,176 | \$393 | \$1,880 | \$1,172 | \$4,415 | \$14,035 |

| Current Expenditures for Districts | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|-----------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Cochise County | | | | | | | |
| Apache Elementary District | 020342000 | \$93,985 | \$1,756 | \$88,212 | \$763 | \$57,342 | \$242,058 |
| Total ADM: | 6.270 | Per ADM Amounts: | \$280 | \$14,069 | \$122 | \$9,145 | \$38,606 |
| Ash Creek Elementary District | 020453000 | \$228,783 | \$42,692 | \$201,189 | \$44,561 | \$275,111 | \$792,336 |
| Total ADM: | 26.940 | Per ADM Amounts: | \$1,585 | \$7,468 | \$1,654 | \$10,212 | \$29,411 |
| Benson Unified School District | 020209000 | \$6,931,351 | \$235,360 | \$1,533,952 | \$1,081,540 | \$3,467,482 | \$13,249,685 |
| Total ADM: | 1,249.100 | Per ADM Amounts: | \$188 | \$1,228 | \$866 | \$2,776 | \$10,607 |
| Bisbee Unified District | 020202000 | \$4,088,475 | \$388,777 | \$1,025,726 | \$362,290 | \$2,228,300 | \$8,093,568 |
| Total ADM: | 640.311 | Per ADM Amounts: | \$607 | \$1,602 | \$566 | \$3,480 | \$12,640 |
| Bowie Unified District | 020214000 | \$643,735 | \$112,195 | \$434,036 | \$39,883 | \$469,005 | \$1,698,854 |
| Total ADM: | 64.262 | Per ADM Amounts: | \$1,746 | \$6,754 | \$621 | \$7,298 | \$26,436 |
| Cochise County Accommodation School District | 020101000 | \$0 | \$0 | \$6,266 | \$3,680 | \$0 | \$9,946 |
| Total ADM: | 388.216 | Per ADM Amounts: | \$0 | \$16 | \$9 | \$0 | \$26 |
| Cochise Elementary District | 020326000 | \$1,135,999 | \$10,370 | \$249,811 | \$39,492 | \$490,445 | \$1,926,117 |
| Total ADM: | 81.090 | Per ADM Amounts: | \$128 | \$3,081 | \$487 | \$6,048 | \$23,753 |
| Cochise Technology District | 020801000 | \$3,829,881 | \$28,584 | \$478,247 | \$95,546 | \$700 | \$4,432,958 |
| Total ADM: | 965.809 | Per ADM Amounts: | \$30 | \$495 | \$99 | \$1 | \$4,590 |
| Double Adobe Elementary District | 020345000 | \$390,356 | \$13,468 | \$96,782 | \$55,913 | \$83,099 | \$639,618 |
| Total ADM: | 40.950 | Per ADM Amounts: | \$329 | \$2,363 | \$1,365 | \$2,029 | \$15,619 |
| Douglas Unified District | 020227000 | \$22,578,029 | \$1,386,359 | \$4,693,984 | \$2,988,227 | \$9,610,637 | \$41,257,236 |
| Total ADM: | 3,699.781 | Per ADM Amounts: | \$375 | \$1,269 | \$808 | \$2,598 | \$11,151 |
| Elfrida Elementary District | 020412000 | \$695,705 | \$29,841 | \$122,488 | \$45,827 | \$290,350 | \$1,184,211 |
| Total ADM: | 96.143 | Per ADM Amounts: | \$310 | \$1,274 | \$477 | \$3,020 | \$12,317 |
| Fort Huachuca Accommodation District | 020100000 | \$5,676,113 | \$390,726 | \$1,441,248 | \$1,142,270 | \$2,931,482 | \$11,581,839 |
| Total ADM: | 805.155 | Per ADM Amounts: | \$485 | \$1,790 | \$1,419 | \$3,641 | \$14,385 |
| McNeal Elementary District | 020355000 | \$425,818 | \$34,846 | \$124,878 | \$58,809 | \$0 | \$644,351 |
| Total ADM: | 58.852 | Per ADM Amounts: | \$592 | \$2,122 | \$999 | \$0 | \$10,949 |
| Naco Elementary District | 020323000 | \$57,873 | \$16,142 | \$407,094 | \$266 | \$458,220 | \$939,595 |
| Total ADM: | 408.431 | Per ADM Amounts: | \$40 | \$997 | \$1 | \$1,122 | \$2,300 |
| Palomas Elementary School District 49 | 020349000 | \$4,586,430 | \$159,265 | \$1,238,657 | \$486,519 | \$2,797,212 | \$9,268,083 |
| Total ADM: | 1,096.524 | Per ADM Amounts: | \$145 | \$1,130 | \$444 | \$2,551 | \$8,452 |

Current Expenditures for Districts

Cochise County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|-----------------------------------|------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Pearce Elementary District | 020422000 | \$771,613 | \$39,389 | \$251,782 | \$48,254 | \$465,846 | \$1,576,885 |
| Total ADM: | 130.490 | \$5,913 | \$302 | \$1,930 | \$370 | \$3,570 | \$12,084 |
| Pomerene Elementary District | 020364000 | \$906,078 | \$31,494 | \$145,943 | \$80,086 | \$218,567 | \$1,382,168 |
| Total ADM: | 135.388 | \$6,692 | \$233 | \$1,078 | \$592 | \$1,614 | \$10,209 |
| San Simon Unified District | 020218000 | \$1,022,609 | \$168,397 | \$345,924 | \$128,634 | \$747,446 | \$2,413,010 |
| Total ADM: | 107.333 | \$9,527 | \$1,569 | \$3,223 | \$1,198 | \$6,964 | \$22,482 |
| Sierra Vista Unified District | 020268000 | \$22,787,950 | \$1,755,200 | \$5,643,624 | \$3,655,427 | \$11,908,045 | \$45,750,246 |
| Total ADM: | 4,619.548 | \$4,933 | \$380 | \$1,222 | \$791 | \$2,578 | \$9,904 |
| St David Unified District | 020221000 | \$1,833,087 | \$69,463 | \$539,900 | \$438,391 | \$1,068,530 | \$3,949,371 |
| Total ADM: | 376.503 | \$4,869 | \$184 | \$1,434 | \$1,164 | \$2,838 | \$10,490 |
| Tombstone Unified District | 020201000 | \$5,104,206 | \$213,177 | \$1,170,866 | \$972,823 | \$3,712,701 | \$11,173,773 |
| Total ADM: | 841.420 | \$6,066 | \$253 | \$1,392 | \$1,156 | \$4,412 | \$13,280 |
| Valley Union High School District | 020522000 | \$1,059,133 | \$70,623 | \$363,903 | \$88,140 | \$540,494 | \$2,122,293 |
| Total ADM: | 104.449 | \$10,140 | \$676 | \$3,484 | \$844 | \$5,175 | \$20,319 |
| Willcox Unified District | 020213000 | \$5,789,736 | \$147,572 | \$1,424,437 | \$770,950 | \$2,198,741 | \$10,331,436 |
| Total ADM: | 1,005.560 | \$5,758 | \$147 | \$1,417 | \$767 | \$2,187 | \$10,274 |
| Cochise Totals | | \$90,636,945 | \$5,345,696 | \$22,028,949 | \$12,628,292 | \$44,019,755 | \$174,659,637 |
| Total ADM: | 16,948.525 | \$5,348 | \$315 | \$1,300 | \$745 | \$2,597 | \$10,305 |

| 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 | \$0 | \$0 | \$0 | \$0 |
| Total ADM: | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coconino Association for Vocation Industry and | 030801000 | \$1,987,273 | \$33,291 | \$299,889 | \$170,826 | \$45,541 | \$2,536,820 |
| Total ADM: | Per ADM Amounts: | \$3,258 | \$55 | \$492 | \$280 | \$75 | \$4,159 |
| Coconino County Accommodation School District | 030199000 | \$1,082,438 | \$48,176 | \$787,319 | \$322,711 | \$452,730 | \$2,693,374 |
| Total ADM: | Per ADM Amounts: | \$10,834 | \$482 | \$7,880 | \$3,230 | \$4,531 | \$26,958 |
| Flagstaff Unified District | 030201000 | \$47,144,950 | \$810,745 | \$10,072,868 | \$10,045,252 | \$33,199,957 | \$101,273,772 |
| Total ADM: | Per ADM Amounts: | \$5,454 | \$94 | \$1,165 | \$1,162 | \$3,841 | \$11,716 |
| Fredonia-Mocasin Unified District | 030206000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total ADM: | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Canyon Unified District | 030204000 | \$2,123,960 | \$55,888 | \$973,141 | \$483,237 | \$1,827,057 | \$5,463,283 |
| Total ADM: | Per ADM Amounts: | \$8,354 | \$220 | \$3,828 | \$1,901 | \$7,186 | \$21,489 |
| Maine Consolidated School District | 030310000 | \$1,538,240 | \$42,165 | \$272,910 | \$154,192 | \$675,387 | \$2,682,894 |
| Total ADM: | Per ADM Amounts: | \$11,698 | \$321 | \$2,075 | \$1,173 | \$5,136 | \$20,403 |
| Page Unified District | 030208000 | \$12,586,926 | \$485,230 | \$3,159,124 | \$3,525,723 | \$11,457,180 | \$31,214,183 |
| Total ADM: | Per ADM Amounts: | \$5,395 | \$208 | \$1,354 | \$1,511 | \$4,911 | \$13,380 |
| Tuba City Unified School District #15 | 030215000 | \$10,138,947 | \$743,140 | \$2,832,249 | \$1,880,549 | \$8,237,271 | \$23,832,156 |
| Total ADM: | Per ADM Amounts: | \$6,975 | \$511 | \$1,949 | \$1,294 | \$5,667 | \$16,396 |
| Williams Unified District | 030202000 | \$3,917,209 | \$193,477 | \$1,159,758 | \$441,484 | \$1,577,614 | \$7,289,542 |
| Total ADM: | Per ADM Amounts: | \$6,131 | \$303 | \$1,815 | \$691 | \$2,469 | \$11,410 |
| Coconino Totals | | \$80,519,943 | \$2,412,112 | \$19,557,258 | \$17,023,974 | \$57,472,737 | \$176,986,024 |
| Total ADM: | Per ADM Amounts: | \$5,607 | \$168 | \$1,362 | \$1,185 | \$4,002 | \$12,324 |

Current Expenditures for Districts

Gila County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--------------------------------------|-----------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Gila County Regional School District | 040149000 | \$191,328 | \$12,430 | \$75,870 | \$5,975 | \$15,759 | \$301,362 |
| Total ADM: | 7,299 | \$26,213 | \$1,703 | \$10,395 | \$819 | \$2,159 | \$41,288 |
| Globe Unified District | 040201000 | \$7,102,571 | \$948,792 | \$2,191,107 | \$721,328 | \$4,826,626 | \$15,790,424 |
| Total ADM: | 1,510,178 | \$4,703 | \$628 | \$1,451 | \$478 | \$3,196 | \$10,456 |
| Hayden-Winkelmann Unified District | 040241000 | \$2,289,512 | \$84,326 | \$518,515 | \$206,428 | \$1,585,142 | \$4,683,923 |
| Total ADM: | 277,915 | \$8,238 | \$303 | \$1,866 | \$743 | \$5,704 | \$16,854 |
| Miami Unified District | 040240000 | \$8,209,684 | \$355,074 | \$1,509,601 | \$681,312 | \$2,711,943 | \$13,467,614 |
| Total ADM: | 1,566,085 | \$5,242 | \$227 | \$964 | \$435 | \$1,732 | \$8,600 |
| Payson Unified District | 040210000 | \$10,909,114 | \$1,081,581 | \$2,300,081 | \$2,405,385 | \$6,808,036 | \$23,504,197 |
| Total ADM: | 2,219,920 | \$4,914 | \$487 | \$1,036 | \$1,084 | \$3,067 | \$10,588 |
| Pine Strawberry Elementary District | 040312000 | \$2,100,585 | \$95,570 | \$534,172 | \$82,778 | \$757,123 | \$3,570,228 |
| Total ADM: | 133,266 | \$15,762 | \$717 | \$4,008 | \$621 | \$5,681 | \$26,790 |
| San Carlos Unified District | 040220000 | \$8,633,757 | \$775,617 | \$3,471,328 | \$2,402,649 | \$8,744,806 | \$24,028,157 |
| Total ADM: | 1,297,921 | \$6,652 | \$598 | \$2,675 | \$1,851 | \$6,738 | \$18,513 |
| Tonto Basin Elementary District | 040333000 | \$723,795 | \$33,429 | \$453,587 | \$36,802 | \$423,127 | \$1,670,739 |
| Total ADM: | 108,775 | \$6,654 | \$307 | \$4,170 | \$338 | \$3,890 | \$15,360 |
| Young Elementary District | 040305000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total ADM: | 47,435 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gila Totals | | \$40,160,346 | \$3,386,819 | \$11,054,261 | \$6,542,657 | \$25,872,562 | \$87,016,644 |
| Total ADM: | 7,168,794 | \$5,602 | \$472 | \$1,542 | \$913 | \$3,609 | \$12,138 |

| Current Expenditures for Districts | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|------------------------------------|-----------|---------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Graham County | | | | | | | |
| Bonita Elementary District | 050316000 | \$1,163,062 | \$19,170 | \$348,646 | \$36,946 | \$358,003 | \$1,925,827 |
| Total ADM: | 91.756 | Per ADM Amounts: \$12,676 | \$209 | \$3,800 | \$403 | \$3,902 | \$20,989 |
| Fort Thomas Unified District | 050207000 | \$6,126,073 | \$237,181 | \$3,483,539 | \$758,172 | \$2,725,367 | \$13,330,332 |
| Total ADM: | 592.308 | Per ADM Amounts: \$10,343 | \$400 | \$5,881 | \$1,280 | \$4,601 | \$22,506 |
| Gila Institute for Technology | 050802000 | \$393,518 | \$57,973 | \$376,862 | \$73,678 | \$81,893 | \$983,924 |
| Total ADM: | 441.915 | Per ADM Amounts: \$890 | \$131 | \$853 | \$167 | \$185 | \$2,227 |
| Klondyke Elementary District | 050309000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total ADM: | 0.000 | Per ADM Amounts: | | | | | |
| Pima Unified District | 050206000 | \$7,012,840 | \$247,168 | \$1,053,729 | \$615,696 | \$1,764,281 | \$10,693,714 |
| Total ADM: | 1,030.057 | Per ADM Amounts: \$6,808 | \$240 | \$1,023 | \$598 | \$1,713 | \$10,382 |
| Safford Unified District | 050201000 | \$15,729,788 | \$1,178,081 | \$3,060,574 | \$1,447,284 | \$5,620,852 | \$27,036,579 |
| Total ADM: | 2,764.284 | Per ADM Amounts: \$5,690 | \$426 | \$1,107 | \$524 | \$2,033 | \$9,781 |
| Solomon Elementary District | 050305000 | \$1,777,301 | \$108,762 | \$502,512 | \$56,647 | \$662,761 | \$3,107,983 |
| Total ADM: | 234.992 | Per ADM Amounts: \$7,563 | \$463 | \$2,138 | \$241 | \$2,820 | \$13,226 |
| Thatcher Unified District | 050204000 | \$7,321,778 | \$1,261,009 | \$1,688,129 | \$605,018 | \$3,223,419 | \$14,099,353 |
| Total ADM: | 1,787.504 | Per ADM Amounts: \$4,096 | \$705 | \$944 | \$338 | \$1,803 | \$7,888 |
| Graham Totals | | \$39,524,360 | \$3,109,344 | \$10,513,991 | \$3,593,441 | \$14,436,576 | \$71,177,712 |
| Total ADM: | 6,942.816 | Per ADM Amounts: \$5,693 | \$448 | \$1,514 | \$518 | \$2,079 | \$10,252 |

Current Expenditures for Districts

Greenlee County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--------------------------|-----------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Blue Elementary District | 060322000 | \$87,449 | \$867 | \$26,257 | \$0 | \$5,415 | \$119,988 |
| Total ADM: | 14.237 | \$6,142 | \$61 | \$1,844 | \$0 | \$380 | \$8,428 |
| Duncan Unified District | 060202000 | \$2,037,640 | \$74,676 | \$959,569 | \$176,881 | \$1,296,679 | \$4,545,445 |
| Total ADM: | 363.617 | \$5,604 | \$205 | \$2,639 | \$486 | \$3,566 | \$12,501 |
| Morenci Unified District | 060218000 | \$3,872,577 | \$510,172 | \$1,231,195 | \$298,960 | \$2,195,372 | \$8,108,275 |
| Total ADM: | 1,272.312 | \$3,044 | \$401 | \$968 | \$235 | \$1,725 | \$6,373 |
| Greenlee Totals | | \$5,997,666 | \$585,715 | \$2,217,021 | \$475,841 | \$3,497,466 | \$12,773,708 |
| Total ADM: | 1,650.166 | \$3,635 | \$355 | \$1,344 | \$288 | \$2,119 | \$7,741 |

| Current Expenditures for Districts | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|-----------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| La Paz County | | | | | | | |
| Bicentennial Union High School District | 150576000 | \$1,091,157 | \$22,139 | \$421,365 | \$123,427 | \$645,480 | \$2,303,568 |
| Total ADM: | 133.935 | \$8,147 | \$165 | \$3,146 | \$922 | \$4,819 | \$17,199 |
| Bouse Elementary District | 150426000 | \$404,033 | \$11,491 | \$262,561 | \$57,643 | \$279,418 | \$1,015,146 |
| Total ADM: | 47.704 | \$8,470 | \$241 | \$5,504 | \$1,208 | \$5,857 | \$21,280 |
| Parker Unified School District | 150227000 | \$11,012,487 | \$577,201 | \$2,399,122 | \$1,870,979 | \$5,894,410 | \$21,754,199 |
| Total ADM: | 1,758.384 | \$6,263 | \$328 | \$1,364 | \$1,064 | \$3,352 | \$12,372 |
| Quartzsite Elementary District | 150404000 | \$796,537 | \$191,822 | \$422,184 | \$102,315 | \$594,755 | \$2,107,613 |
| Total ADM: | 135.599 | \$5,874 | \$1,415 | \$3,113 | \$755 | \$4,386 | \$15,543 |
| Salome Consolidated Elementary District | 150430000 | \$891,739 | \$6,662 | \$336,037 | \$143,300 | \$658,315 | \$2,036,053 |
| Total ADM: | 102.625 | \$8,689 | \$65 | \$3,274 | \$1,396 | \$6,415 | \$19,840 |
| Wenden Elementary District | 150419000 | \$338,444 | \$15,992 | \$353,623 | \$2,956 | \$343,322 | \$1,054,337 |
| Total ADM: | 75.660 | \$4,473 | \$211 | \$4,674 | \$39 | \$4,538 | \$13,935 |
| La Paz Totals | | \$14,534,397 | \$825,307 | \$4,194,892 | \$2,300,620 | \$8,415,700 | \$30,270,916 |
| Total ADM: | 2,253.907 | \$6,449 | \$366 | \$1,861 | \$1,021 | \$3,734 | \$13,430 |

Current Expenditures for Districts

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--------------------------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Agua Fria Union High School District | | | | | | |
| 070516000 | \$45,639,056 | \$2,476,792 | \$9,419,370 | \$10,246,486 | \$23,753,419 | \$91,535,123 |
| Total ADM: | 9,015.529 | \$5,062 | \$1,045 | \$1,137 | \$2,635 | \$10,153 |
| Per ADM Amounts: | | \$275 | \$272,114 | \$67,307 | \$467,659 | \$1,910,763 |
| Agua Elementary District | | | | | | |
| 070363000 | \$1,047,636 | \$56,047 | \$1,602 | \$396 | \$2,754 | \$11,252 |
| Total ADM: | 169.814 | \$6,169 | \$1,602 | \$396 | \$2,754 | \$11,252 |
| Per ADM Amounts: | | \$330 | \$10,307,681 | \$13,203,364 | \$34,122,528 | \$119,242,880 |
| Alhambra Elementary District | | | | | | |
| 070468000 | \$57,115,032 | \$4,494,275 | \$1,069 | \$1,369 | \$3,539 | \$12,366 |
| Total ADM: | 9,643.153 | \$5,923 | \$1,069 | \$1,369 | \$3,539 | \$12,366 |
| Per ADM Amounts: | | \$466 | \$406,790 | \$102,716 | \$1,018,676 | \$3,216,518 |
| Arlington Elementary District | | | | | | |
| 070447000 | \$1,650,259 | \$38,077 | \$1,529 | \$386 | \$3,830 | \$12,092 |
| Total ADM: | 265.994 | \$6,204 | \$1,529 | \$386 | \$3,830 | \$12,092 |
| Per ADM Amounts: | | \$143 | \$6,035,324 | \$4,442,296 | \$14,543,131 | \$54,169,450 |
| Avondale Elementary District | | | | | | |
| 070444000 | \$26,544,109 | \$2,604,590 | \$1,105 | \$814 | \$2,663 | \$9,921 |
| Total ADM: | 5,460.287 | \$4,861 | \$1,105 | \$814 | \$2,663 | \$9,921 |
| Per ADM Amounts: | | \$477 | \$3,750,625 | \$2,150,636 | \$11,062,916 | \$32,667,870 |
| Balsz Elementary District | | | | | | |
| 070431000 | \$14,499,354 | \$1,204,339 | \$1,776 | \$1,019 | \$5,240 | \$15,472 |
| Total ADM: | 2,111.414 | \$6,867 | \$1,776 | \$1,019 | \$5,240 | \$15,472 |
| Per ADM Amounts: | | \$570 | \$6,318,719 | \$4,817,017 | \$14,376,017 | \$47,393,169 |
| Buckeye Elementary District | | | | | | |
| 070433000 | \$20,945,954 | \$935,462 | \$175 | \$900 | \$2,685 | \$8,851 |
| Total ADM: | 5,354.597 | \$3,912 | \$1,180 | \$900 | \$2,685 | \$8,851 |
| Per ADM Amounts: | | \$175 | \$4,878,809 | \$3,764,061 | \$15,450,463 | \$47,887,273 |
| Buckeye Union High School District | | | | | | |
| 070501000 | \$23,222,290 | \$571,650 | \$976 | \$753 | \$3,091 | \$9,581 |
| Total ADM: | 4,998.268 | \$4,646 | \$976 | \$753 | \$3,091 | \$9,581 |
| Per ADM Amounts: | | \$114 | \$22,224,079 | \$13,278,004 | \$47,073,355 | \$173,523,940 |
| Cartwright Elementary District | | | | | | |
| 070483000 | \$87,876,165 | \$3,072,337 | \$1,581 | \$945 | \$3,349 | \$12,346 |
| Total ADM: | 14,054.928 | \$6,252 | \$1,581 | \$945 | \$3,349 | \$12,346 |
| Per ADM Amounts: | | \$219 | \$5,040,038 | \$3,776,654 | \$10,415,544 | \$41,205,131 |
| Cave Creek Unified District | | | | | | |
| 070293000 | \$21,249,917 | \$722,978 | \$154 | \$804 | \$2,217 | \$8,769 |
| Total ADM: | 4,698.890 | \$4,522 | \$1,073 | \$804 | \$2,217 | \$8,769 |
| Per ADM Amounts: | | \$154 | \$40,159,494 | \$34,699,745 | \$114,331,784 | \$574,296,846 |
| Chandler Unified District #80 | | | | | | |
| 070280000 | \$371,220,673 | \$13,885,150 | \$325 | \$813 | \$2,677 | \$13,449 |
| Total ADM: | 42,702.068 | \$8,693 | \$940 | \$813 | \$2,677 | \$13,449 |
| Per ADM Amounts: | | \$325 | \$6,012,277 | \$6,005,308 | \$17,738,115 | \$58,303,713 |
| Creighton Elementary District | | | | | | |
| 070414000 | \$25,742,144 | \$2,805,869 | \$566 | \$1,213 | \$3,578 | \$11,761 |
| Total ADM: | 4,957.386 | \$5,193 | \$1,213 | \$1,213 | \$3,578 | \$11,761 |
| Per ADM Amounts: | | \$566 | \$33,073,383 | \$24,599,144 | \$60,763,845 | \$315,182,815 |
| Deer Valley Unified District | | | | | | |
| 070297000 | \$190,483,547 | \$6,262,896 | \$198 | \$777 | \$1,919 | \$9,956 |
| Total ADM: | 31,657.367 | \$6,017 | \$1,045 | \$777 | \$1,919 | \$9,956 |
| Per ADM Amounts: | | \$198 | \$19,379,796 | \$22,695,890 | \$54,976,449 | \$229,416,563 |
| Dysart Unified District | | | | | | |
| 070289000 | \$126,390,900 | \$5,973,528 | \$267 | \$1,014 | \$2,455 | \$10,245 |
| Total ADM: | 22,393.196 | \$5,644 | \$865 | \$1,014 | \$2,455 | \$10,245 |
| Per ADM Amounts: | | \$267 | \$4,218,337 | \$1,646,562 | \$5,047,772 | \$54,310,556 |
| East Valley Institute of Technology | | | | | | |
| 070801000 | \$42,603,467 | \$794,418 | \$427 | \$167 | \$511 | \$5,495 |
| Total ADM: | 9,883.235 | \$4,311 | \$427 | \$167 | \$511 | \$5,495 |
| Per ADM Amounts: | | \$80 | \$427 | \$167 | \$511 | \$5,495 |

| Current Expenditures for Districts | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Maricopa County | | | | | | | |
| Fountain Hills Unified District | 070298000 | \$5,893,665 | \$540,072 | \$1,866,532 | \$1,438,167 | \$3,810,427 | \$13,548,863 |
| Total ADM: | 1,210.222 | \$4,870 | \$446 | \$1,542 | \$1,188 | \$3,149 | \$11,195 |
| Fowler Elementary District | 070445000 | \$2,555,705 | \$2,257,884 | \$4,671,050 | \$3,671,380 | \$8,146,445 | \$39,302,464 |
| Total ADM: | 3,511.563 | \$5,854 | \$643 | \$1,330 | \$1,046 | \$2,320 | \$11,192 |
| Gila Bend Unified District | 070224000 | \$2,009,024 | \$115,936 | \$1,483,054 | \$722,733 | \$1,706,194 | \$6,036,941 |
| Total ADM: | 454.407 | \$4,421 | \$255 | \$3,264 | \$1,590 | \$3,755 | \$13,285 |
| Gilbert Unified District | 070241000 | \$174,747,287 | \$3,328,738 | \$25,427,594 | \$30,673,468 | \$60,775,961 | \$294,953,048 |
| Total ADM: | 32,056.242 | \$5,451 | \$104 | \$793 | \$957 | \$1,896 | \$9,201 |
| Glendale Elementary District | 070440000 | \$44,428,516 | \$2,151,852 | \$11,673,282 | \$8,793,843 | \$26,757,153 | \$93,804,646 |
| Total ADM: | 9,366.801 | \$4,743 | \$230 | \$1,246 | \$939 | \$2,857 | \$10,015 |
| Glendale Union High School District | 070505000 | \$104,174,263 | \$4,257,061 | \$18,089,026 | \$16,252,520 | \$45,752,733 | \$188,525,603 |
| Total ADM: | 16,436.557 | \$6,338 | \$259 | \$1,101 | \$989 | \$2,784 | \$11,470 |
| Higley Unified School District | 070260000 | \$58,955,988 | \$2,216,273 | \$11,728,978 | \$7,174,822 | \$27,375,356 | \$107,451,417 |
| Total ADM: | 12,727.581 | \$4,632 | \$174 | \$922 | \$564 | \$2,151 | \$8,442 |
| Isaac Elementary District | 070405000 | \$36,011,959 | \$4,610,378 | \$10,791,727 | \$6,958,400 | \$18,434,619 | \$76,807,083 |
| Total ADM: | 4,836.307 | \$7,446 | \$953 | \$2,231 | \$1,439 | \$3,812 | \$15,881 |
| Kyrene Elementary District | 070428000 | \$88,042,633 | \$2,976,419 | \$30,264,078 | \$12,782,552 | \$35,832,450 | \$169,898,132 |
| Total ADM: | 14,280.945 | \$6,165 | \$208 | \$2,119 | \$895 | \$2,509 | \$11,897 |
| Laveen Elementary District | 070459000 | \$36,201,486 | \$1,711,883 | \$6,049,153 | \$4,735,220 | \$19,481,136 | \$68,178,878 |
| Total ADM: | 7,038.913 | \$5,143 | \$243 | \$859 | \$673 | \$2,768 | \$9,686 |
| Liberty Elementary District | 070425000 | \$19,574,728 | \$903,125 | \$4,083,566 | \$2,288,365 | \$8,167,534 | \$35,017,318 |
| Total ADM: | 4,054.436 | \$4,828 | \$223 | \$1,007 | \$564 | \$2,014 | \$8,637 |
| Litchfield Elementary District | 070479000 | \$53,086,580 | \$2,430,254 | \$8,213,389 | \$8,654,559 | \$20,009,950 | \$92,394,732 |
| Total ADM: | 10,139.136 | \$5,236 | \$240 | \$810 | \$854 | \$1,974 | \$9,113 |
| Littleton Elementary District | 070465000 | \$26,802,375 | \$1,538,313 | \$5,615,362 | \$5,101,125 | \$14,066,275 | \$53,123,450 |
| Total ADM: | 5,339.924 | \$5,019 | \$288 | \$1,052 | \$955 | \$2,634 | \$9,948 |
| Madison Elementary District | 070438000 | \$25,505,936 | \$2,651,353 | \$6,555,793 | \$5,200,473 | \$14,489,349 | \$54,402,904 |
| Total ADM: | 5,330.301 | \$4,785 | \$497 | \$1,230 | \$976 | \$2,718 | \$10,206 |
| Maricopa County Regional School District | 070199000 | \$2,383,173 | \$59,258 | \$407,060 | \$466,051 | \$1,210,381 | \$4,525,923 |
| Total ADM: | 136.245 | \$17,492 | \$435 | \$2,988 | \$3,421 | \$8,884 | \$33,219 |

Current Expenditures for Districts

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|------------------------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Mesa Unified District | \$325,406,511 | \$35,788,223 | \$51,077,770 | \$63,716,724 | \$165,848,143 | \$641,837,370 |
| Total ADM: | 55,327.322 | \$5,881 | \$647 | \$923 | \$1,152 | \$2,998 |
| Mobile Elementary District | \$368,270 | \$53,891 | \$215,960 | \$11,605 | \$378,739 | \$1,028,465 |
| Total ADM: | 20.947 | \$17,581 | \$10,310 | \$554 | \$18,081 | \$49,098 |
| Morristown Elementary District | \$1,066,972 | \$41,891 | \$487,368 | \$125,444 | \$432,824 | \$2,154,499 |
| Total ADM: | 159.136 | \$6,705 | \$3,063 | \$788 | \$2,720 | \$13,539 |
| Murphy Elementary District | \$5,014,793 | \$2,18,571 | \$2,854,351 | \$1,521,243 | \$3,696,052 | \$13,305,010 |
| Total ADM: | 1,180.960 | \$4,246 | \$2,417 | \$1,288 | \$3,130 | \$11,266 |
| Nadaburg Unified School District | \$4,689,581 | \$636,296 | \$1,404,722 | \$850,661 | \$3,098,032 | \$10,679,292 |
| Total ADM: | 1,039.328 | \$4,512 | \$1,352 | \$818 | \$2,981 | \$10,275 |
| Osborn Elementary District | \$15,131,398 | \$686,608 | \$3,225,647 | \$2,781,669 | \$9,209,226 | \$31,034,548 |
| Total ADM: | 2,396.106 | \$6,315 | \$287 | \$1,161 | \$3,843 | \$12,952 |
| Palo Verde Elementary District | \$2,981,756 | \$175,739 | \$673,258 | \$431,191 | \$1,270,236 | \$5,532,180 |
| Total ADM: | 420.769 | \$7,086 | \$1,600 | \$1,025 | \$3,019 | \$13,148 |
| Paloma School District | \$1,042,507 | \$64,388 | \$338,087 | \$184,619 | \$760,160 | \$2,389,761 |
| Total ADM: | 100.465 | \$10,377 | \$3,365 | \$1,838 | \$7,566 | \$23,787 |
| Paradise Valley Unified District | \$175,239,696 | \$10,559,280 | \$24,461,403 | \$35,224,339 | \$71,059,958 | \$316,544,676 |
| Total ADM: | 27,443.373 | \$6,386 | \$891 | \$1,284 | \$2,589 | \$11,534 |
| Pendergast Elementary District | \$39,867,208 | \$2,410,243 | \$7,714,212 | \$4,948,602 | \$21,019,569 | \$75,959,834 |
| Total ADM: | 7,571.164 | \$5,266 | \$1,019 | \$654 | \$2,776 | \$10,033 |
| Peoria Unified School District | \$184,591,091 | \$1,540,798 | \$34,246,918 | \$35,560,266 | \$71,846,334 | \$327,785,407 |
| Total ADM: | 34,868.834 | \$5,294 | \$982 | \$1,020 | \$2,060 | \$9,401 |
| Phoenix Elementary District | \$38,452,042 | \$2,998,663 | \$15,347,278 | \$9,729,105 | \$22,854,280 | \$89,381,368 |
| Total ADM: | 4,997.618 | \$7,694 | \$3,071 | \$1,947 | \$4,573 | \$17,885 |
| Phoenix Union High School District | \$166,751,834 | \$7,809,353 | \$34,363,018 | \$33,884,920 | \$90,055,620 | \$332,864,745 |
| Total ADM: | 27,474.366 | \$6,069 | \$1,251 | \$1,233 | \$3,278 | \$12,115 |
| Queen Creek Unified District | \$57,548,294 | \$2,532,436 | \$15,516,982 | \$8,599,134 | \$26,829,909 | \$111,026,755 |
| Total ADM: | 11,804.534 | \$4,875 | \$1,314 | \$728 | \$2,273 | \$9,405 |
| Riverside Elementary District | \$3,183,979 | \$266,574 | \$2,715,564 | \$549,508 | \$3,109,040 | \$9,824,665 |
| Total ADM: | 779.612 | \$4,084 | \$3,483 | \$705 | \$3,988 | \$12,602 |

| Current Expenditures for Districts | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|-------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Maricopa County | | | | | | | |
| Roosevelt Elementary District | 070466000 | \$43,927,359 | \$2,237,272 | \$11,354,754 | \$11,498,627 | \$27,914,079 | \$96,932,091 |
| Total ADM: | 6,948.831 | \$6,322 | \$322 | \$1,634 | \$1,655 | \$4,017 | \$13,949 |
| Saddle Mountain Unified School District | 070290000 | \$13,109,899 | \$424,809 | \$2,436,805 | \$1,913,771 | \$7,007,776 | \$24,893,060 |
| Total ADM: | 2,760.866 | \$4,748 | \$154 | \$883 | \$693 | \$2,538 | \$9,016 |
| Scottsdale Unified District | 070248000 | \$106,828,312 | \$4,110,528 | \$20,132,009 | \$23,040,143 | \$42,099,339 | \$196,210,331 |
| Total ADM: | 20,460.984 | \$5,221 | \$201 | \$984 | \$1,126 | \$2,058 | \$9,589 |
| Sentinel Elementary District | 070371000 | \$721,092 | \$28,970 | \$178,111 | \$65,257 | \$716,831 | \$1,710,261 |
| Total ADM: | 35.005 | \$20,600 | \$828 | \$5,088 | \$1,864 | \$20,478 | \$48,858 |
| Tempe School District | 070403000 | \$70,712,514 | \$339,819 | \$11,173,176 | \$11,862,584 | \$31,821,723 | \$125,909,816 |
| Total ADM: | 10,294.745 | \$6,869 | \$33 | \$1,085 | \$1,152 | \$3,091 | \$12,230 |
| Tempe Union High School District | 070513000 | \$61,995,601 | \$1,503,094 | \$13,780,729 | \$10,684,635 | \$33,579,303 | \$121,543,362 |
| Total ADM: | 12,596.123 | \$4,922 | \$119 | \$1,094 | \$848 | \$2,666 | \$9,649 |
| Tolleson Elementary District | 070417000 | \$14,279,536 | \$609,488 | \$3,291,567 | \$2,408,448 | \$8,963,047 | \$29,552,086 |
| Total ADM: | 2,636.090 | \$5,417 | \$231 | \$1,249 | \$914 | \$3,400 | \$11,211 |
| Tolleson Union High School District | 070514000 | \$63,957,565 | \$5,364,376 | \$14,368,049 | \$11,342,049 | \$33,178,128 | \$128,210,167 |
| Total ADM: | 13,180.286 | \$4,853 | \$407 | \$1,090 | \$861 | \$2,517 | \$9,727 |
| Union Elementary District | 070462000 | \$7,609,848 | \$502,627 | \$2,222,054 | \$1,792,246 | \$4,740,881 | \$16,867,656 |
| Total ADM: | 1,619.785 | \$4,698 | \$310 | \$1,372 | \$1,106 | \$2,927 | \$10,414 |
| Washington Elementary School District | 070406000 | \$116,623,734 | \$9,458,728 | \$16,514,794 | \$19,346,874 | \$54,324,040 | \$216,268,170 |
| Total ADM: | 18,735.128 | \$6,225 | \$505 | \$881 | \$1,033 | \$2,900 | \$11,543 |
| West-MEC - Western Maricopa Education Center | 070802000 | \$19,104,882 | \$800,830 | \$6,300,975 | \$1,806,697 | \$6,313,528 | \$34,326,912 |
| Total ADM: | 10,738.253 | \$1,779 | \$75 | \$587 | \$168 | \$588 | \$3,197 |
| Wickenburg Unified District | 070209000 | \$6,288,803 | \$383,048 | \$2,452,519 | \$889,608 | \$4,590,207 | \$14,604,185 |
| Total ADM: | 1,325.455 | \$4,745 | \$289 | \$1,850 | \$671 | \$3,463 | \$11,018 |
| Wilson Elementary District | 070407000 | \$6,970,285 | \$488,603 | \$1,903,352 | \$877,999 | \$3,546,482 | \$13,786,721 |
| Total ADM: | 1,003.387 | \$6,947 | \$487 | \$1,897 | \$875 | \$3,535 | \$13,740 |
| Maricopa Totals | | \$3,308,069,182 | \$169,682,353 | \$619,167,911 | \$556,056,837 | \$1,481,421,122 | \$6,134,397,405 |
| Total ADM: | 572,205.178 | \$5,781 | \$297 | \$1,082 | \$972 | \$2,589 | \$10,721 |

Current Expenditures for Districts

Mohave County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Bullhead City School District | \$11,473,886 | \$811,448 | \$3,261,883 | \$1,288,569 | \$7,332,337 | \$24,168,123 |
| Total ADM: | 2,254.144 | \$5,090 | \$1,447 | \$572 | \$3,253 | \$10,722 |
| Per ADM Amounts: | | | | | | |
| Colorado City Unified District | \$4,921,748 | \$233,158 | \$597,118 | \$377,059 | \$2,130,970 | \$8,260,053 |
| Total ADM: | 695.012 | \$335 | \$859 | \$543 | \$3,066 | \$11,885 |
| Per ADM Amounts: | | | | | | |
| Colorado River Union High School District | \$7,781,895 | \$288,709 | \$2,157,903 | \$1,252,015 | \$6,505,158 | \$17,985,680 |
| Total ADM: | 1,768.190 | \$163 | \$1,220 | \$708 | \$3,679 | \$10,172 |
| Per ADM Amounts: | | | | | | |
| Hackberry School District | \$404,333 | \$15,002 | \$290,739 | \$39,970 | \$350,297 | \$1,100,342 |
| Total ADM: | 61.782 | \$243 | \$4,706 | \$647 | \$5,670 | \$17,810 |
| Per ADM Amounts: | | | | | | |
| Kingman Unified School District | \$30,511,055 | \$1,253,502 | \$7,182,369 | \$7,139,763 | \$17,831,632 | \$63,918,321 |
| Total ADM: | 6,625.879 | \$189 | \$1,084 | \$1,078 | \$2,691 | \$9,647 |
| Per ADM Amounts: | | | | | | |
| Lake Havasu Unified District | \$24,053,252 | \$1,217,692 | \$4,699,563 | \$3,219,510 | \$11,367,214 | \$44,557,231 |
| Total ADM: | 5,149.170 | \$236 | \$913 | \$625 | \$2,208 | \$8,653 |
| Per ADM Amounts: | | | | | | |
| Littlefield Unified District | \$2,223,427 | \$76,747 | \$596,334 | \$237,864 | \$1,157,893 | \$4,292,265 |
| Total ADM: | 351.379 | \$218 | \$1,697 | \$677 | \$3,295 | \$12,215 |
| Per ADM Amounts: | | | | | | |
| Mohave Valley Elementary District | \$5,871,860 | \$168,729 | \$1,573,036 | \$765,947 | \$4,257,599 | \$12,637,171 |
| Total ADM: | 1,057.317 | \$160 | \$1,488 | \$724 | \$4,027 | \$11,952 |
| Per ADM Amounts: | | | | | | |
| Owens School District No.6 | \$190,754 | \$5,343 | \$65,145 | \$15,375 | \$140,812 | \$417,429 |
| Total ADM: | 31.333 | \$171 | \$2,079 | \$491 | \$4,494 | \$13,322 |
| Per ADM Amounts: | | | | | | |
| Peach Springs Unified District | \$1,937,850 | \$28,278 | \$1,309,913 | \$475,601 | \$2,003,650 | \$5,755,292 |
| Total ADM: | 175.558 | \$161 | \$7,461 | \$2,709 | \$11,413 | \$32,783 |
| Per ADM Amounts: | | | | | | |
| Topock Elementary District | \$810,503 | \$91,528 | \$507,459 | \$95,195 | \$398,292 | \$1,902,977 |
| Total ADM: | 100.313 | \$912 | \$5,059 | \$949 | \$3,970 | \$18,970 |
| Per ADM Amounts: | | | | | | |
| Valentine Elementary District | \$655,321 | \$26,433 | \$237,643 | \$15,637 | \$226,671 | \$1,161,705 |
| Total ADM: | 93.236 | \$284 | \$2,549 | \$168 | \$2,431 | \$12,460 |
| Per ADM Amounts: | | | | | | |
| Western Arizona Vocational District #50 | \$31,571 | \$0 | \$5,530 | \$11,462 | \$5,999 | \$54,562 |
| Total ADM: | 1,062.078 | \$0 | \$5 | \$11 | \$6 | \$51 |
| Per ADM Amounts: | | | | | | |
| Yucca Elementary District | \$257,548 | \$27,057 | \$116,442 | \$8,834 | \$134,061 | \$543,942 |
| Total ADM: | 43.167 | \$627 | \$2,697 | \$205 | \$3,106 | \$12,601 |
| Per ADM Amounts: | | | | | | |
| Mohave Totals | \$91,125,003 | \$4,243,626 | \$22,601,078 | \$14,942,801 | \$53,842,584 | \$186,755,093 |
| Total ADM: | 19,468.558 | \$218 | \$1,161 | \$768 | \$2,766 | \$9,593 |
| Per ADM Amounts: | | | | | | |

| Current Expenditures for Districts | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Navajo County | | | | | | | |
| Blue Ridge Unified School District No. 32 | 090232000 | \$9,732,755 | \$1,044,847 | \$2,104,491 | \$1,482,819 | \$6,123,012 | \$20,487,924 |
| Total ADM: | Per ADM Amounts: | \$5,527 | \$593 | \$1,195 | \$842 | \$3,477 | \$11,634 |
| Cedar Unified District | 090225000 | \$1,345,366 | \$134,476 | \$735,658 | \$168,298 | \$1,456,871 | \$3,840,669 |
| Total ADM: | Per ADM Amounts: | \$11,563 | \$1,156 | \$6,323 | \$1,446 | \$12,521 | \$33,010 |
| Heber-Overgaard Unified District | 090206000 | \$2,875,562 | \$129,825 | \$780,484 | \$285,893 | \$1,650,170 | \$5,721,934 |
| Total ADM: | Per ADM Amounts: | \$6,243 | \$282 | \$1,695 | \$621 | \$3,583 | \$12,424 |
| Holbrook Unified District | 090203000 | \$12,532,519 | \$681,611 | \$2,202,933 | \$2,050,441 | \$6,388,788 | \$23,856,292 |
| Total ADM: | Per ADM Amounts: | \$7,168 | \$390 | \$1,260 | \$1,173 | \$3,654 | \$13,644 |
| Joseph City Unified District | 090202000 | \$2,675,782 | \$176,879 | \$803,723 | \$573,862 | \$2,150,632 | \$6,380,878 |
| Total ADM: | Per ADM Amounts: | \$6,142 | \$406 | \$1,845 | \$1,317 | \$4,936 | \$14,646 |
| Kayenta Unified School District #27 | 090227000 | \$12,198,423 | \$903,056 | \$4,134,954 | \$2,726,155 | \$11,495,616 | \$31,458,204 |
| Total ADM: | Per ADM Amounts: | \$7,719 | \$571 | \$2,617 | \$1,725 | \$7,275 | \$19,907 |
| Navajo County Accommodation District #99 | 090199000 | \$166,412 | \$13,213 | \$102,899 | \$24,567 | \$97,170 | \$404,261 |
| Total ADM: | Per ADM Amounts: | \$10,309 | \$818 | \$6,374 | \$1,522 | \$6,019 | \$25,042 |
| Northeast Arizona Technological Institute of | 090836000 | \$1,678,676 | \$54,576 | \$588,660 | \$121,986 | \$286,259 | \$2,730,157 |
| Total ADM: | Per ADM Amounts: | \$4,237 | \$138 | \$1,486 | \$308 | \$723 | \$6,891 |
| Northern Arizona Vocational Institute of Technology | 090835000 | \$3,659,552 | \$34,601 | \$425,784 | \$163,026 | \$178,056 | \$4,461,019 |
| Total ADM: | Per ADM Amounts: | \$4,199 | \$40 | \$489 | \$187 | \$204 | \$5,119 |
| Pinon Unified District | 090204000 | \$8,357,414 | \$636,512 | \$3,119,824 | \$1,503,570 | \$8,540,680 | \$22,158,000 |
| Total ADM: | Per ADM Amounts: | \$9,176 | \$699 | \$3,425 | \$1,651 | \$9,377 | \$24,329 |
| Show Low Unified District | 090210000 | \$11,105,435 | \$364,548 | \$2,375,393 | \$1,651,653 | \$5,184,674 | \$20,681,703 |
| Total ADM: | Per ADM Amounts: | \$4,547 | \$149 | \$973 | \$676 | \$2,123 | \$8,468 |
| Snowflake Unified District | 090205000 | \$11,494,314 | \$1,236,255 | \$2,037,284 | \$1,886,571 | \$4,674,558 | \$21,328,982 |
| Total ADM: | Per ADM Amounts: | \$4,417 | \$475 | \$783 | \$725 | \$1,796 | \$8,196 |
| Whiteriver Unified District | 090220000 | \$14,964,531 | \$763,791 | \$2,711,428 | \$2,317,376 | \$9,919,472 | \$30,676,598 |
| Total ADM: | Per ADM Amounts: | \$6,938 | \$354 | \$1,257 | \$1,074 | \$4,599 | \$14,223 |
| Winslow Unified District | 090201000 | \$9,816,399 | \$675,579 | \$2,031,861 | \$1,050,610 | \$6,307,978 | \$19,882,427 |
| Total ADM: | Per ADM Amounts: | \$5,527 | \$380 | \$1,144 | \$592 | \$3,552 | \$11,195 |
| Navajo Totals | | \$102,603,140 | \$6,849,769 | \$24,155,376 | \$16,006,827 | \$64,453,936 | \$214,069,048 |
| Total ADM: | Per ADM Amounts: | \$5,940 | \$397 | \$1,398 | \$927 | \$3,731 | \$12,392 |

Current Expenditures for Districts

Pima County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Ajo Unified District | 100215000 | \$1,805,768 | \$7,369 | \$790,245 | \$323,353 | \$1,022,603 | \$3,949,338 |
| Total ADM: | 399,293 | \$4,522 | \$18 | \$1,979 | \$810 | \$2,561 | \$9,891 |
| Altar Valley Elementary District | 100351000 | \$2,635,914 | \$56,983 | \$893,589 | \$531,439 | \$2,248,748 | \$6,366,673 |
| Total ADM: | 771,854 | \$3,415 | \$74 | \$1,158 | \$689 | \$2,913 | \$8,249 |
| Amphitheater Unified District | 100210000 | \$69,866,807 | \$4,972,325 | \$11,859,337 | \$11,582,602 | \$37,830,018 | \$136,111,089 |
| Total ADM: | 11,813,963 | \$5,914 | \$421 | \$1,004 | \$980 | \$3,202 | \$11,521 |
| Baboquivari Unified School District #40 | 100240000 | \$6,186,448 | \$101,109 | \$3,520,505 | \$1,682,446 | \$9,237,049 | \$20,727,557 |
| Total ADM: | 970,976 | \$6,371 | \$104 | \$3,626 | \$1,733 | \$9,513 | \$21,347 |
| Catalina Foothills Unified District | 100216000 | \$24,196,787 | \$1,855,087 | \$4,950,011 | \$3,211,430 | \$12,268,047 | \$46,481,362 |
| Total ADM: | 5,041,263 | \$4,800 | \$368 | \$982 | \$637 | \$2,434 | \$9,220 |
| Continental Elementary District | 100339000 | \$5,880,201 | \$63,077 | \$1,023,506 | \$713,054 | \$1,640,110 | \$9,319,948 |
| Total ADM: | 853,616 | \$6,889 | \$74 | \$1,199 | \$835 | \$1,921 | \$10,918 |
| Empire Elementary District | 100337000 | \$321,974 | \$0 | \$0 | \$0 | \$5,254 | \$327,228 |
| Total ADM: | 15,672 | \$20,545 | \$0 | \$0 | \$0 | \$335 | \$20,880 |
| Flowing Wells Unified District | 100208000 | \$27,665,924 | \$1,184,394 | \$4,885,265 | \$4,740,547 | \$12,275,116 | \$50,751,246 |
| Total ADM: | 5,078,106 | \$5,448 | \$233 | \$962 | \$934 | \$2,417 | \$9,994 |
| Marana Unified District | 100206000 | \$67,697,203 | \$2,487,959 | \$10,707,412 | \$10,770,185 | \$31,949,750 | \$123,612,509 |
| Total ADM: | 12,018,797 | \$5,633 | \$207 | \$891 | \$896 | \$2,658 | \$10,285 |
| Pima County Accommodation School District | 100100000 | \$2,207,390 | \$8,963 | \$315,827 | \$197,748 | \$67,946 | \$2,797,874 |
| Total ADM: | 360,486 | \$6,123 | \$25 | \$876 | \$549 | \$188 | \$7,761 |
| Pima County JTED | 100811000 | \$19,435,772 | \$611,407 | \$3,733,809 | \$1,087,769 | \$2,228,648 | \$27,097,405 |
| Total ADM: | 5,621,899 | \$3,457 | \$109 | \$664 | \$193 | \$396 | \$4,820 |
| Redington Elementary District | 100344000 | \$83,536 | \$0 | \$0 | \$0 | \$31,494 | \$115,030 |
| Total ADM: | 8,450 | \$9,886 | \$0 | \$0 | \$0 | \$3,727 | \$13,613 |
| Sahuarita Unified District | 100230000 | \$29,960,411 | \$1,459,528 | \$5,552,739 | \$4,666,624 | \$13,200,633 | \$54,839,935 |
| Total ADM: | 6,051,067 | \$4,951 | \$241 | \$918 | \$771 | \$2,182 | \$9,063 |
| San Fernando Elementary District | 100335000 | \$218,427 | \$31,187 | \$120,983 | \$2,997 | \$149,216 | \$522,811 |
| Total ADM: | 21,762 | \$10,037 | \$1,433 | \$5,559 | \$138 | \$6,857 | \$24,024 |
| Sunnyside Unified District | 100212000 | \$76,003,427 | \$1,788,099 | \$17,773,305 | \$16,272,695 | \$42,175,562 | \$154,013,088 |
| Total ADM: | 13,795,920 | \$5,509 | \$130 | \$1,288 | \$1,180 | \$3,057 | \$11,164 |

| 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 | \$10,502,956 | \$1,086,040 | \$2,632,904 | \$1,806,685 | \$4,122,976 | \$20,151,561 |
| Total ADM: | 2,109.515 | \$4,979 | \$515 | \$1,248 | \$856 | \$1,954 | \$9,553 |
| Per ADM Amounts: | | | | | | | |
| Tucson Unified District | 100201000 | \$266,306,543 | \$16,464,121 | \$46,450,110 | \$46,378,476 | \$141,960,496 | \$517,559,746 |
| Total ADM: | 39,390.082 | \$6,761 | \$418 | \$1,179 | \$1,177 | \$3,604 | \$13,139 |
| Per ADM Amounts: | | | | | | | |
| Vail Unified District | 100220000 | \$66,692,423 | \$1,557,888 | \$15,109,675 | \$11,051,302 | \$36,258,076 | \$130,669,364 |
| Total ADM: | 13,492.975 | \$4,943 | \$115 | \$1,120 | \$819 | \$2,687 | \$9,684 |
| Per ADM Amounts: | | | | | | | |
| Pima Totals | | \$677,667,912 | \$33,735,536 | \$130,319,222 | \$115,019,352 | \$348,671,742 | \$1,305,413,764 |
| Total ADM: | 117,815.696 | \$5,752 | \$286 | \$1,106 | \$976 | \$2,959 | \$11,080 |
| Per ADM Amounts: | | | | | | | |

Current Expenditures for Districts

Pinal County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|-----------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Apache Junction Unified District | 110243000 | \$15,418,822 | \$719,528 | \$3,401,422 | \$2,674,590 | \$8,277,469 | \$30,491,831 |
| Total ADM: | 2,950.145 | \$5,226 | \$244 | \$1,153 | \$907 | \$2,806 | \$10,336 |
| Casa Grande Elementary District | 110404000 | \$30,289,339 | \$1,990,620 | \$8,874,465 | \$5,245,513 | \$21,402,929 | \$67,802,866 |
| Total ADM: | 6,031.475 | \$5,022 | \$330 | \$1,471 | \$870 | \$3,549 | \$11,242 |
| Casa Grande Union High School District | 110502000 | \$19,114,145 | \$854,636 | \$4,662,185 | \$4,237,805 | \$10,867,112 | \$39,735,883 |
| Total ADM: | 3,754.571 | \$5,091 | \$228 | \$1,242 | \$1,129 | \$2,894 | \$10,583 |
| Central Arizona Valley Institute of Technology | 110801000 | \$1,496,976 | \$706,763 | \$748,047 | \$7,415 | \$1,527,363 | \$4,486,564 |
| Total ADM: | 1,146.585 | \$1,306 | \$616 | \$652 | \$6 | \$1,332 | \$3,913 |
| Cobre Valley Institute of Technology District | 110802000 | \$779,556 | \$46,140 | \$444,015 | \$35,118 | \$95,978 | \$1,400,807 |
| Total ADM: | 285.523 | \$2,730 | \$162 | \$1,555 | \$123 | \$336 | \$4,906 |
| Coolidge Unified District | 110221000 | \$11,618,780 | \$1,031,661 | \$2,527,010 | \$1,745,609 | \$7,466,210 | \$24,389,270 |
| Total ADM: | 2,228.605 | \$5,213 | \$463 | \$1,134 | \$783 | \$3,350 | \$10,944 |
| Eloy Elementary District | 110411000 | \$3,687,724 | \$464,826 | \$1,372,855 | \$560,780 | \$2,620,528 | \$8,706,713 |
| Total ADM: | 723.657 | \$5,096 | \$642 | \$1,897 | \$775 | \$3,621 | \$12,032 |
| Florence Unified School District | 110201000 | \$92,732,330 | \$2,261,130 | \$9,381,457 | \$8,509,660 | \$27,648,691 | \$140,533,268 |
| Total ADM: | 9,239.289 | \$10,037 | \$245 | \$1,015 | \$921 | \$2,993 | \$15,210 |
| J O Combs Unified School District | 110244000 | \$22,699,923 | \$780,260 | \$5,965,890 | \$4,747,095 | \$10,659,357 | \$44,852,525 |
| Total ADM: | 4,276.556 | \$5,308 | \$182 | \$1,395 | \$1,110 | \$2,493 | \$10,488 |
| Mammoth-San Manuel Unified District | 110208000 | \$3,298,553 | \$124,646 | \$798,240 | \$453,758 | \$1,773,311 | \$6,448,508 |
| Total ADM: | 502.584 | \$6,563 | \$248 | \$1,588 | \$903 | \$3,528 | \$12,831 |
| Maricopa Unified School District | 110220000 | \$36,641,293 | \$2,618,394 | \$7,367,371 | \$7,781,014 | \$18,972,553 | \$73,380,625 |
| Total ADM: | 7,817.612 | \$4,687 | \$335 | \$942 | \$995 | \$2,427 | \$9,387 |
| Mary C O'Brien Accommodation District | 110100000 | \$2,336,665 | \$85,308 | \$780,038 | \$490,033 | \$1,669,594 | \$5,361,638 |
| Total ADM: | 196.419 | \$11,896 | \$434 | \$3,971 | \$2,495 | \$8,500 | \$27,297 |
| Oracle Elementary District | 110302000 | \$2,609,294 | \$215,989 | \$624,995 | \$223,723 | \$1,416,578 | \$5,090,579 |
| Total ADM: | 576.075 | \$4,529 | \$375 | \$1,085 | \$388 | \$2,459 | \$8,837 |
| Picacho Elementary District | 110433000 | \$815,953 | \$103,955 | \$304,989 | \$82,417 | \$549,907 | \$1,857,221 |
| Total ADM: | 152.708 | \$5,343 | \$681 | \$1,997 | \$540 | \$3,601 | \$12,162 |
| Ray Unified District | 110203000 | \$1,870,797 | \$117,720 | \$667,699 | \$285,564 | \$1,013,935 | \$3,955,715 |
| Total ADM: | 355.366 | \$5,264 | \$331 | \$1,879 | \$804 | \$2,853 | \$11,131 |

| Current Expenditures for Districts | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Pinal County | | | | | | | |
| Red Rock Elementary District | 110405000 | \$2,509,134 | \$100,788 | \$551,954 | \$386,202 | \$698,082 | \$4,246,160 |
| Total ADM: | 406.588 | \$6,171 | \$248 | \$1,358 | \$950 | \$1,717 | \$10,443 |
| Sacaton Elementary District | 110418000 | \$4,491,220 | \$302,433 | \$1,817,368 | \$775,171 | \$3,087,415 | \$10,473,607 |
| Total ADM: | 447.789 | \$10,030 | \$675 | \$4,059 | \$1,731 | \$6,895 | \$23,390 |
| Santa Cruz Valley Union High School District | 110540000 | \$1,864,070 | \$145,589 | \$707,358 | \$405,294 | \$1,821,307 | \$4,943,618 |
| Total ADM: | 313.282 | \$5,950 | \$465 | \$2,258 | \$1,294 | \$5,814 | \$15,780 |
| Stanfield Elementary District | 110424000 | \$1,794,562 | \$44,696 | \$837,843 | \$129,596 | \$1,751,587 | \$4,558,284 |
| Total ADM: | 382.799 | \$4,688 | \$117 | \$2,189 | \$339 | \$4,576 | \$11,908 |
| Superior Unified School District | 110215000 | \$1,984,147 | \$109,897 | \$742,605 | \$128,588 | \$1,312,196 | \$4,277,433 |
| Total ADM: | 324.678 | \$6,111 | \$338 | \$2,287 | \$396 | \$4,042 | \$13,174 |
| Toltec School District | 110422000 | \$5,024,083 | \$299,835 | \$853,094 | \$801,068 | \$2,386,151 | \$9,364,231 |
| Total ADM: | 942.363 | \$5,331 | \$318 | \$905 | \$850 | \$2,532 | \$9,937 |
| Pinal Totals | | \$263,077,366 | \$13,124,814 | \$53,430,900 | \$39,706,013 | \$127,018,253 | \$496,357,346 |
| Total ADM: | 43,054.669 | \$6,110 | \$305 | \$1,241 | \$922 | \$2,950 | \$11,529 |

Current Expenditures for Districts

Santa Cruz County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--------------------------------------|-----------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Nogales Unified District | 120201000 | \$26,331,605 | \$2,275,797 | \$5,533,328 | \$3,994,799 | \$14,555,478 | \$52,691,007 |
| Total ADM: | 5,218,220 | \$5,046 | \$436 | \$1,060 | \$766 | \$2,789 | \$10,098 |
| Patagonia Elementary District | 120406000 | \$824,826 | \$38,869 | \$185,289 | \$107,776 | \$288,375 | \$1,445,135 |
| Total ADM: | 92,867 | \$8,882 | \$419 | \$1,995 | \$1,161 | \$3,105 | \$15,561 |
| Patagonia Union High School District | 120520000 | \$673,961 | \$49,727 | \$250,903 | \$129,245 | \$747,594 | \$1,851,430 |
| Total ADM: | 75,132 | \$8,970 | \$662 | \$3,339 | \$1,720 | \$9,950 | \$24,642 |
| Santa Cruz Elementary District | 120328000 | \$1,202,810 | \$54,511 | \$495,611 | \$103,652 | \$956,273 | \$2,812,856 |
| Total ADM: | 245,346 | \$4,903 | \$222 | \$2,020 | \$422 | \$3,898 | \$11,465 |
| Santa Cruz Valley Unified District | 120235000 | \$16,650,156 | \$1,258,293 | \$3,462,544 | \$2,739,596 | \$9,815,228 | \$33,925,817 |
| Total ADM: | 3,475,390 | \$4,791 | \$362 | \$996 | \$788 | \$2,824 | \$9,762 |
| Sonoita Elementary District | 120425000 | \$1,154,152 | \$59,312 | \$418,619 | \$62,078 | \$501,113 | \$2,195,274 |
| Total ADM: | 115,061 | \$10,031 | \$515 | \$3,638 | \$540 | \$4,355 | \$19,079 |
| Santa Cruz Totals | | \$46,837,510 | \$3,736,509 | \$10,346,294 | \$7,137,146 | \$26,864,061 | \$94,921,519 |
| Total ADM: | 9,222,016 | \$5,079 | \$405 | \$1,122 | \$774 | \$2,913 | \$10,293 |

| 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 | \$1,310,069 | \$39,604 | \$629,487 | \$194,604 | \$863,412 | \$3,037,176 |
| Total ADM: | 276.377 | Per ADM Amounts: \$4,740 | \$143 | \$2,278 | \$704 | \$3,124 | \$10,989 |
| Bagdad Unified District | 130220000 | \$3,710,358 | \$192,014 | \$1,023,417 | \$539,575 | \$1,245,180 | \$6,710,544 |
| Total ADM: | 425.455 | Per ADM Amounts: \$8,721 | \$451 | \$2,405 | \$1,268 | \$2,927 | \$15,773 |
| Beaver Creek Elementary District | 130326000 | \$1,681,526 | \$102,497 | \$354,736 | \$223,179 | \$933,083 | \$3,295,021 |
| Total ADM: | 478.728 | Per ADM Amounts: \$3,512 | \$214 | \$741 | \$466 | \$1,949 | \$6,883 |
| Camp Verde Unified District | 130228000 | \$9,614,477 | \$405,736 | \$1,082,887 | \$1,414,492 | \$4,192,220 | \$16,709,812 |
| Total ADM: | 1,547.023 | Per ADM Amounts: \$6,215 | \$262 | \$700 | \$914 | \$2,710 | \$10,801 |
| Canon Elementary District | 130350000 | \$1,021,238 | \$67,316 | \$294,980 | \$307,139 | \$506,256 | \$2,196,929 |
| Total ADM: | 156.431 | Per ADM Amounts: \$6,528 | \$430 | \$1,886 | \$1,963 | \$3,236 | \$14,044 |
| Chino Valley Unified District | 130251000 | \$10,778,802 | \$368,289 | \$3,590,939 | \$2,368,683 | \$7,078,786 | \$24,185,499 |
| Total ADM: | 2,259.474 | Per ADM Amounts: \$4,770 | \$163 | \$1,589 | \$1,048 | \$3,133 | \$10,704 |
| Clarkdale-Jerome Elementary District | 130403000 | \$2,483,753 | \$111,302 | \$522,854 | \$391,085 | \$885,435 | \$4,394,429 |
| Total ADM: | 422.145 | Per ADM Amounts: \$5,884 | \$264 | \$1,239 | \$926 | \$2,097 | \$10,410 |
| Congress Elementary District | 130317000 | \$1,406,497 | \$34,235 | \$40,504 | \$59,971 | \$581,882 | \$2,123,089 |
| Total ADM: | 118.823 | Per ADM Amounts: \$11,837 | \$288 | \$341 | \$505 | \$4,897 | \$17,868 |
| Cottonwood-Oak Creek Elementary District | 130406000 | \$10,359,911 | \$881,519 | \$2,741,341 | \$1,698,318 | \$2,808,948 | \$18,490,037 |
| Total ADM: | 1,722.508 | Per ADM Amounts: \$6,014 | \$512 | \$1,591 | \$986 | \$1,631 | \$10,734 |
| Crown King Elementary District | 130341000 | \$89,736 | \$2,638 | \$27,174 | \$21 | \$27,407 | \$146,976 |
| Total ADM: | 6.000 | Per ADM Amounts: \$14,956 | \$440 | \$4,529 | \$4 | \$4,568 | \$24,496 |
| Hillside Elementary District | 130335000 | \$100,082 | \$18,017 | \$52,891 | \$656 | \$38,563 | \$210,209 |
| Total ADM: | 8.500 | Per ADM Amounts: \$11,774 | \$2,120 | \$6,222 | \$77 | \$4,537 | \$24,730 |
| Humboldt Unified District | 130222000 | \$27,078,797 | \$707,515 | \$4,739,754 | \$3,743,908 | \$13,260,742 | \$49,530,716 |
| Total ADM: | 5,191.002 | Per ADM Amounts: \$5,216 | \$136 | \$913 | \$721 | \$2,555 | \$9,542 |
| Kirkland Elementary District | 130323000 | \$650,802 | \$40,131 | \$226,878 | \$80,802 | \$383,861 | \$1,382,474 |
| Total ADM: | 97.790 | Per ADM Amounts: \$6,655 | \$410 | \$2,320 | \$826 | \$3,925 | \$14,137 |
| Mayer Unified School District | 130243000 | \$3,390,112 | \$183,073 | \$878,593 | \$446,747 | \$1,994,671 | \$6,893,196 |
| Total ADM: | 515.834 | Per ADM Amounts: \$6,572 | \$355 | \$1,703 | \$866 | \$3,867 | \$13,363 |
| Mingus Union High School District | 130504000 | \$7,186,664 | \$234,743 | \$1,434,263 | \$1,014,990 | \$3,491,436 | \$13,362,096 |
| Total ADM: | 1,261.825 | Per ADM Amounts: \$5,695 | \$186 | \$1,137 | \$804 | \$2,767 | \$10,590 |

Current Expenditures for Districts

Yavapai County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Mountain Institute JTED | 130802000 | \$2,081,267 | \$71,343 | \$698,968 | \$19,345 | \$43,196 | \$2,914,119 |
| Total ADM: | 530.712 | \$3,922 | \$134 | \$1,317 | \$36 | \$81 | \$5,491 |
| Prescott Unified District | 130201000 | \$19,152,267 | \$1,063,266 | \$3,601,921 | \$4,141,140 | \$8,568,046 | \$36,526,640 |
| Total ADM: | 3,606.170 | \$5,311 | \$295 | \$999 | \$1,148 | \$2,376 | \$10,129 |
| Sedona-Oak Creek JUSD #9 | 130209000 | \$4,675,639 | \$194,011 | \$1,135,186 | \$724,651 | \$2,492,130 | \$9,221,617 |
| Total ADM: | 670.073 | \$6,978 | \$290 | \$1,694 | \$1,081 | \$3,719 | \$13,762 |
| Seligman Unified District | 130240000 | \$1,474,235 | \$23,030 | \$433,266 | \$211,850 | \$1,321,677 | \$3,464,058 |
| Total ADM: | 140.161 | \$10,518 | \$164 | \$3,091 | \$1,511 | \$9,430 | \$24,715 |
| Skull Valley Elementary District | 130315000 | \$402,752 | \$14,608 | \$165,417 | \$60,342 | \$201,370 | \$844,489 |
| Total ADM: | 41.513 | \$9,702 | \$352 | \$3,985 | \$1,454 | \$4,851 | \$20,343 |
| Valley Academy for Career and Technology | 130801000 | \$1,162,639 | \$95,629 | \$342,405 | \$66,375 | \$185,767 | \$1,852,815 |
| Total ADM: | 350.755 | \$3,315 | \$273 | \$976 | \$189 | \$530 | \$5,282 |
| Williamson Valley Elementary School District | 130302000 | \$0 | \$0 | \$44,475 | \$0 | \$46,693 | \$91,168 |
| Total ADM: | 45.113 | \$0 | \$0 | \$986 | \$0 | \$1,035 | \$2,021 |
| Yarnell Elementary District | 130352000 | \$435,471 | \$6,767 | \$292,416 | \$205,061 | \$194,673 | \$1,134,388 |
| Total ADM: | 46.269 | \$9,412 | \$146 | \$6,320 | \$4,432 | \$4,207 | \$24,517 |
| Yavapai Accommodation School District | 130199000 | \$795,110 | \$33,469 | \$373,628 | \$143,951 | \$170,105 | \$1,516,263 |
| Total ADM: | 74.292 | \$10,702 | \$451 | \$5,029 | \$1,938 | \$2,290 | \$20,410 |
| Yavapai Totals | | \$111,042,204 | \$4,890,752 | \$24,728,380 | \$18,056,885 | \$51,515,539 | \$210,233,760 |
| Total ADM: | 19,992.973 | \$5,554 | \$245 | \$1,237 | \$903 | \$2,577 | \$10,515 |

| Current Expenditures for Districts | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Yuma County | | | | | | | |
| Antelope Union High School District | 140550000 | \$1,553,127 | \$75,493 | \$712,066 | \$1,216,542 | \$1,239,364 | \$4,796,592 |
| Total ADM: | 194.039 | \$8,004 | \$389 | \$3,670 | \$6,270 | \$6,387 | \$24,720 |
| Crane Elementary District | 140413000 | \$25,512,182 | \$1,405,836 | \$5,816,005 | \$3,186,643 | \$16,184,531 | \$52,105,197 |
| Total ADM: | 5,636.234 | \$4,526 | \$249 | \$1,032 | \$565 | \$2,872 | \$9,245 |
| Gadsden Elementary District | 140432000 | \$23,026,343 | \$380,683 | \$2,237,679 | \$3,917,598 | \$14,366,414 | \$43,928,717 |
| Total ADM: | 4,709.504 | \$4,889 | \$81 | \$475 | \$832 | \$3,051 | \$9,328 |
| Hyder Elementary District | 140416000 | \$1,236,465 | \$42,763 | \$461,873 | \$49,033 | \$758,380 | \$2,548,514 |
| Total ADM: | 99.130 | \$12,473 | \$431 | \$4,659 | \$495 | \$7,650 | \$25,709 |
| Mohawk Valley Elementary District | 140417000 | \$813,974 | \$84,251 | \$471,558 | \$142,312 | \$1,088,028 | \$2,600,123 |
| Total ADM: | 145.112 | \$5,609 | \$581 | \$3,250 | \$981 | \$7,498 | \$17,918 |
| Somerton Elementary District | 140411000 | \$15,535,840 | \$1,063,546 | \$3,741,537 | \$2,133,769 | \$7,696,180 | \$30,170,872 |
| Total ADM: | 2,656.423 | \$5,848 | \$400 | \$1,408 | \$803 | \$2,897 | \$11,358 |
| Southwest Technical Education District of Yuma | 140801000 | \$6,811,094 | \$7,554 | \$692,719 | \$129,424 | \$366,990 | \$8,007,781 |
| Total ADM: | 1,482.171 | \$4,595 | \$5 | \$467 | \$87 | \$248 | \$5,403 |
| Wellton Elementary District | 140424000 | \$1,197,661 | \$82,886 | \$444,450 | \$96,449 | \$805,841 | \$2,627,287 |
| Total ADM: | 144.355 | \$8,297 | \$574 | \$3,079 | \$668 | \$5,582 | \$18,200 |
| Yuma Elementary District | 140401000 | \$42,100,889 | \$1,780,726 | \$10,227,917 | \$6,617,549 | \$23,477,658 | \$84,204,739 |
| Total ADM: | 8,201.324 | \$5,133 | \$217 | \$1,247 | \$807 | \$2,863 | \$10,267 |
| Yuma Union High School District | 140570000 | \$56,309,820 | \$2,424,344 | \$12,826,306 | \$9,234,054 | \$35,256,557 | \$116,051,081 |
| Total ADM: | 11,025.581 | \$5,107 | \$220 | \$1,163 | \$838 | \$3,198 | \$10,526 |
| Yuma Totals | | \$174,097,395 | \$7,348,082 | \$37,632,110 | \$26,723,373 | \$101,239,943 | \$347,040,903 |
| Total ADM: | 34,293.873 | \$5,077 | \$214 | \$1,097 | \$779 | \$2,952 | \$10,120 |

Current Expenditures for Districts

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--------------|-----------------------|--------------------|-----------------|--------------------------|------------------------|----------------------------|
| State Totals | \$5,104,792,514 | \$263,020,020 | \$1,009,874,250 | \$847,388,287 | \$2,450,841,925 | \$9,675,916,995 |
| Total ADM: | 892,189,229 | | | | | |
| | Per ADM Amounts: | \$295 | \$1,132 | \$950 | \$2,747 | \$10,845 |

| Current Expenditures for Charter Schools | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Cochise County | | | | | | | |
| Center for Academic Success, Inc. | 028750000 | \$6,565,204 | \$526,942 | \$1,353,729 | \$559,027 | \$2,795,916 | \$11,800,818 |
| Total Attending ADM: 1,027.007 | Per ADM Amounts: | \$6,393 | \$513 | \$1,318 | \$544 | \$2,722 | \$11,490 |
| Cochise Community Development Corporation | 028701000 | \$1,972,735 | \$455,008 | \$369,207 | \$401,726 | \$951,502 | \$4,150,178 |
| Total Attending ADM: 401.579 | Per ADM Amounts: | \$4,912 | \$1,133 | \$919 | \$1,000 | \$2,369 | \$10,335 |
| Omega Alpha Academy | 028751000 | \$669,935 | \$128,695 | \$468,488 | \$489,070 | \$1,415,881 | \$3,172,069 |
| Total Attending ADM: 270.296 | Per ADM Amounts: | \$2,479 | \$476 | \$1,733 | \$1,809 | \$5,238 | \$11,736 |
| Cochise Totals | | \$9,207,874 | \$1,110,645 | \$2,191,424 | \$1,449,823 | \$5,163,299 | \$19,123,065 |
| Total Attending ADM: 1,698.882 | Per ADM Amounts: | \$5,420 | \$654 | \$1,290 | \$853 | \$3,039 | \$11,256 |

Current Expenditures for Charter Schools

Coconino County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|--------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| BASIS Charter Schools, Inc. | \$4,165,411 | \$139,305 | \$949,509 | \$326,771 | \$1,352,363 | \$6,933,359 |
| Total Attending ADM: 739.618 | Per ADM Amounts: \$5,632 | \$188 | \$1,284 | \$442 | \$1,828 | \$9,374 |
| Flagstaff Arts And Leadership Academy | \$1,349,355 | \$26,802 | \$426,694 | \$188,349 | \$1,292,894 | \$3,284,094 |
| Total Attending ADM: 288.912 | Per ADM Amounts: \$4,670 | \$93 | \$1,477 | \$652 | \$4,475 | \$11,367 |
| Flagstaff Junior Academy | \$1,602,592 | \$30,946 | \$456,532 | \$350 | \$268,903 | \$2,359,323 |
| Total Attending ADM: 277.328 | Per ADM Amounts: \$5,779 | \$112 | \$1,646 | \$1 | \$970 | \$8,507 |
| Flagstaff Montessori | \$910,994 | \$47,686 | \$403,030 | \$76,276 | \$360,112 | \$1,798,098 |
| Total Attending ADM: 145.513 | Per ADM Amounts: \$6,261 | \$328 | \$2,770 | \$524 | \$2,475 | \$12,357 |
| Haven Montessori Children's House, Inc. | \$602,728 | \$2,472 | \$154,113 | \$51,010 | \$13,779 | \$824,102 |
| Total Attending ADM: 64.683 | Per ADM Amounts: \$9,318 | \$38 | \$2,383 | \$789 | \$213 | \$12,741 |
| Mountain School, Inc. | \$1,000,307 | \$17,853 | \$370,012 | \$145,601 | \$271,069 | \$1,804,842 |
| Total Attending ADM: 164.948 | Per ADM Amounts: \$6,064 | \$108 | \$2,243 | \$883 | \$1,643 | \$10,942 |
| Northland Preparatory Academy | \$3,570,513 | \$128,573 | \$1,014,056 | \$294,866 | \$1,413,573 | \$6,421,581 |
| Total Attending ADM: 608.444 | Per ADM Amounts: \$5,868 | \$211 | \$1,667 | \$485 | \$2,323 | \$10,554 |
| Painted Desert Demonstration Projects, Inc. | \$408,428 | \$24,166 | \$196,190 | \$43,106 | \$80,043 | \$751,933 |
| Total Attending ADM: 95.164 | Per ADM Amounts: \$4,292 | \$254 | \$2,062 | \$453 | \$841 | \$7,901 |
| PEAK School Inc., The | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 84.444 | Per ADM Amounts: \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pine Forest Education Association, Inc. | \$1,188,187 | \$64,746 | \$345,629 | \$162,410 | \$142,506 | \$1,903,478 |
| Total Attending ADM: 165.416 | Per ADM Amounts: \$7,183 | \$391 | \$2,089 | \$982 | \$862 | \$11,507 |
| Coconino Totals | \$14,798,515 | \$482,549 | \$4,315,765 | \$1,288,739 | \$5,195,242 | \$26,080,810 |
| Total Attending ADM: 2,634.470 | Per ADM Amounts: \$5,617 | \$183 | \$1,638 | \$489 | \$1,972 | \$9,900 |

| Current Expenditures for Charter Schools | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Gila County | | | | | | | |
| Destiny School, Inc. | 048701000 | \$1,944,515 | \$245,990 | \$658,817 | \$1,601 | \$917,799 | \$3,768,722 |
| Total Attending ADM: 299.386 | Per ADM Amounts: | \$6,495 | \$822 | \$2,201 | \$5 | \$3,066 | \$12,588 |
| Liberty High School | 048750000 | \$398,332 | \$5,381 | \$283,117 | \$33,275 | \$96,653 | \$816,758 |
| Total Attending ADM: 60.339 | Per ADM Amounts: | \$6,602 | \$89 | \$4,692 | \$551 | \$1,602 | \$13,536 |
| Gila Totals | | \$2,342,847 | \$251,371 | \$941,934 | \$34,876 | \$1,014,452 | \$4,585,480 |
| Total Attending ADM: 359.725 | Per ADM Amounts: | \$6,513 | \$699 | \$2,618 | \$97 | \$2,820 | \$12,747 |

Current Expenditures for Charter Schools

Graham County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|------------------------------|--------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Discovery Plus Academy | \$665,473 | \$27,940 | \$147,717 | \$53,362 | \$165,409 | \$1,059,901 |
| Total Attending ADM: 104.935 | Per ADM Amounts: \$6,342 | \$266 | \$1,408 | \$509 | \$1,576 | \$10,101 |
| Triumphant Learning Center | \$462,328 | \$36,354 | \$182,744 | \$38,694 | \$227,510 | \$947,630 |
| Total Attending ADM: 88.180 | Per ADM Amounts: \$5,243 | \$412 | \$2,072 | \$439 | \$2,580 | \$10,747 |
| Graham Totals | \$1,127,801 | \$64,294 | \$330,461 | \$92,056 | \$392,919 | \$2,007,531 |
| Total Attending ADM: 193.115 | Per ADM Amounts: \$5,840 | \$333 | \$1,711 | \$477 | \$2,035 | \$10,396 |

| Current Expenditures for Charter Schools | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Maricopa County | | | | | | | |
| Academy of Mathematics and Science, Inc. | 078270000 | \$1,539,567 | \$145,351 | \$3,074,291 | \$120,503 | \$506,428 | \$5,386,140 |
| Total Attending ADM: 970.220 | Per ADM Amounts: | \$1,587 | \$150 | \$3,169 | \$124 | \$522 | \$5,551 |
| Academy with Community Partners Inc | 078794000 | \$762,368 | \$80,058 | \$671,957 | \$57,080 | \$349,647 | \$1,921,110 |
| Total Attending ADM: 153.196 | Per ADM Amounts: | \$4,976 | \$523 | \$4,386 | \$373 | \$2,282 | \$12,540 |
| Accelerated Learning Center, Inc. | 078979000 | \$499,606 | \$6,949 | \$441,153 | \$3,768 | \$338,088 | \$1,289,564 |
| Total Attending ADM: 155.722 | Per ADM Amounts: | \$3,208 | \$45 | \$2,833 | \$24 | \$2,171 | \$8,281 |
| Acclaim Charter School | 078701000 | \$1,554,676 | \$21,748 | \$366,405 | \$458,415 | \$544,891 | \$2,946,135 |
| Total Attending ADM: 263.808 | Per ADM Amounts: | \$5,893 | \$82 | \$1,389 | \$1,738 | \$2,065 | \$11,168 |
| AIBT Non-Profit Charter High School - Phoenix | 078793000 | \$161,614 | \$5,840 | \$111,810 | \$78,050 | \$140,761 | \$498,075 |
| Total Attending ADM: 97.816 | Per ADM Amounts: | \$1,652 | \$60 | \$1,143 | \$798 | \$1,439 | \$5,092 |
| AIBT Non-Profit Charter High School, Inc. | 078286000 | \$41,181 | \$2,600 | \$13,684 | \$35,740 | \$11,338 | \$104,543 |
| Total Attending ADM: 18.128 | Per ADM Amounts: | \$2,272 | \$143 | \$755 | \$1,972 | \$625 | \$5,767 |
| All Aboard Charter School | 078967000 | \$479,047 | \$13,329 | \$365,419 | \$53,572 | \$427,733 | \$1,339,100 |
| Total Attending ADM: 87.083 | Per ADM Amounts: | \$5,501 | \$153 | \$4,196 | \$615 | \$4,912 | \$15,377 |
| Allen-Cochran Enterprises, Inc. | 078724000 | \$1,315,178 | \$202,450 | \$291,009 | \$370,934 | \$900,121 | \$3,079,692 |
| Total Attending ADM: 297.007 | Per ADM Amounts: | \$4,428 | \$682 | \$980 | \$1,249 | \$3,031 | \$10,369 |
| American Basic Schools LLC | 078989000 | \$2,715,450 | \$354,707 | \$707,457 | \$36,850 | \$1,833,250 | \$5,647,714 |
| Total Attending ADM: 666.545 | Per ADM Amounts: | \$4,074 | \$532 | \$1,061 | \$55 | \$2,750 | \$8,473 |
| American Charter Schools Foundation d.b.a. | 078950000 | \$937,856 | \$9,689 | \$575,526 | \$255,423 | \$1,113,638 | \$2,892,132 |
| Total Attending ADM: 208.961 | Per ADM Amounts: | \$4,488 | \$46 | \$2,754 | \$1,222 | \$5,329 | \$13,841 |
| American Charter Schools Foundation d.b.a. Desert | 078947000 | \$1,073,422 | \$23,553 | \$558,115 | \$251,862 | \$1,434,034 | \$3,340,986 |
| Total Attending ADM: 268.830 | Per ADM Amounts: | \$3,993 | \$88 | \$2,076 | \$937 | \$5,334 | \$12,428 |
| American Charter Schools Foundation d.b.a. Estrella | 078948000 | \$707,633 | \$18,986 | \$498,113 | \$252,883 | \$873,008 | \$2,350,623 |
| Total Attending ADM: 156.273 | Per ADM Amounts: | \$4,528 | \$121 | \$3,187 | \$1,618 | \$5,586 | \$15,042 |
| American Charter Schools Foundation d.b.a. Peoria | 078951000 | \$1,539,821 | \$59,396 | \$955,952 | \$457,372 | \$1,693,308 | \$4,705,849 |
| Total Attending ADM: 519.430 | Per ADM Amounts: | \$2,964 | \$114 | \$1,840 | \$881 | \$3,260 | \$9,060 |
| American Charter Schools Foundation d.b.a. South | 078983000 | \$1,896,669 | \$86,601 | \$984,255 | \$429,907 | \$1,903,738 | \$5,301,170 |
| Total Attending ADM: 498.759 | Per ADM Amounts: | \$3,803 | \$174 | \$1,973 | \$862 | \$3,817 | \$10,629 |
| American Charter Schools Foundation d.b.a. South | 078517000 | \$1,657,484 | \$15,285 | \$899,771 | \$207,902 | \$1,556,532 | \$4,336,974 |
| Total Attending ADM: 423.113 | Per ADM Amounts: | \$3,917 | \$36 | \$2,127 | \$491 | \$3,679 | \$10,250 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|--------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| American Charter Schools Foundation d.b.a. Sun | \$1,543,117 | \$42,892 | \$789,115 | \$340,257 | \$1,544,390 | \$4,259,771 |
| Total Attending ADM: 407.065 | Per ADM Amounts: \$3,791 | \$105 | \$1,939 | \$836 | \$3,794 | \$10,465 |
| American Charter Schools Foundation d.b.a. West | \$1,546,955 | \$104,363 | \$959,617 | \$239,175 | \$1,669,237 | \$4,519,347 |
| Total Attending ADM: 443.657 | Per ADM Amounts: \$3,487 | \$235 | \$2,163 | \$539 | \$3,762 | \$10,187 |
| American Charter Schools Foundation dba | \$635,887 | \$223,627 | \$489,680 | \$167,970 | \$465,398 | \$1,982,562 |
| Total Attending ADM: 120.105 | Per ADM Amounts: \$5,294 | \$1,862 | \$4,077 | \$1,399 | \$3,875 | \$16,507 |
| American Leadership Academy, Inc. | \$41,063,471 | \$3,616,950 | \$21,612,594 | \$5,833,213 | \$16,284,471 | \$88,410,699 |
| Total Attending ADM: 10,648.147 | Per ADM Amounts: \$3,856 | \$340 | \$2,030 | \$548 | \$1,529 | \$8,303 |
| American Virtual Academy | \$46,251,754 | \$0 | \$6,877,208 | \$4,497,025 | \$869,337 | \$58,495,324 |
| Total Attending ADM: 6,087.511 | Per ADM Amounts: \$7,598 | \$0 | \$1,130 | \$739 | \$143 | \$9,609 |
| Anthem Preparatory Academy | \$4,269,952 | \$55,938 | \$1,670,910 | \$455,877 | \$1,089,849 | \$7,542,526 |
| Total Attending ADM: 749.351 | Per ADM Amounts: \$5,698 | \$75 | \$2,230 | \$608 | \$1,454 | \$10,065 |
| Archway Classical Academy Arete | \$2,632,729 | \$44,957 | \$1,008,885 | \$284,472 | \$1,017,239 | \$4,988,282 |
| Total Attending ADM: 485.069 | Per ADM Amounts: \$5,428 | \$93 | \$2,080 | \$586 | \$2,097 | \$10,284 |
| Archway Classical Academy Chandler | \$2,715,393 | \$101,048 | \$1,330,477 | \$208,994 | \$1,047,176 | \$5,403,088 |
| Total Attending ADM: 485.638 | Per ADM Amounts: \$5,591 | \$208 | \$2,740 | \$430 | \$2,156 | \$11,126 |
| Archway Classical Academy Cicero | \$2,459,470 | \$62,813 | \$994,558 | \$397,586 | \$1,164,789 | \$5,079,216 |
| Total Attending ADM: 480.947 | Per ADM Amounts: \$5,114 | \$131 | \$2,068 | \$827 | \$2,422 | \$10,561 |
| Archway Classical Academy Glendale | \$2,852,488 | \$26,320 | \$1,081,454 | \$239,227 | \$1,061,929 | \$5,261,418 |
| Total Attending ADM: 511.828 | Per ADM Amounts: \$5,573 | \$51 | \$2,113 | \$467 | \$2,075 | \$10,280 |
| Archway Classical Academy Lincoln | \$3,683,104 | \$54,589 | \$1,178,005 | \$246,175 | \$1,286,080 | \$6,447,953 |
| Total Attending ADM: 649.624 | Per ADM Amounts: \$5,670 | \$84 | \$1,813 | \$379 | \$1,980 | \$9,926 |
| Archway Classical Academy North Phoenix | \$3,986,572 | \$59,410 | \$1,465,573 | \$489,193 | \$1,476,474 | \$7,477,222 |
| Total Attending ADM: 761.964 | Per ADM Amounts: \$5,232 | \$78 | \$1,923 | \$642 | \$1,938 | \$9,813 |
| Archway Classical Academy Scottsdale | \$4,941,775 | \$214,047 | \$1,592,635 | \$726,491 | \$2,036,446 | \$9,511,394 |
| Total Attending ADM: 983.694 | Per ADM Amounts: \$5,024 | \$218 | \$1,619 | \$739 | \$2,070 | \$9,669 |
| Archway Classical Academy Trivium East | \$2,354,719 | \$41,082 | \$1,185,446 | \$239,012 | \$840,294 | \$4,660,553 |
| Total Attending ADM: 480.486 | Per ADM Amounts: \$4,901 | \$86 | \$2,467 | \$497 | \$1,749 | \$9,700 |
| Archway Classical Academy Trivium West | \$4,955,557 | \$52,197 | \$2,227,283 | \$362,985 | \$1,172,441 | \$8,770,463 |
| Total Attending ADM: 897.670 | Per ADM Amounts: \$5,520 | \$58 | \$2,481 | \$404 | \$1,306 | \$9,770 |

Current Expenditures for Charter Schools

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
|--|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|

Maricopa County

| | | | | | | | |
|--|------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| Archway Classical Academy Veritas | 078596000 | \$3,200,538 | \$128,309 | \$1,252,159 | \$380,855 | \$1,495,189 | \$6,457,050 |
| Total Attending ADM: 658.307 | Per ADM Amounts: | \$4,862 | \$195 | \$1,902 | \$579 | \$2,271 | \$9,809 |
| Arete Preparatory Academy | 078527000 | \$3,100,433 | \$79,146 | \$1,086,266 | \$387,182 | \$1,099,562 | \$5,752,589 |
| Total Attending ADM: 543.799 | Per ADM Amounts: | \$5,701 | \$146 | \$1,998 | \$712 | \$2,022 | \$10,579 |
| Arizona Agribusiness & Equine Center INC. | 078412000 | \$754,470 | \$55,412 | \$211,420 | \$120,977 | \$106,018 | \$1,248,297 |
| Total Attending ADM: 144.452 | Per ADM Amounts: | \$5,223 | \$384 | \$1,464 | \$837 | \$734 | \$8,642 |
| Arizona Agribusiness & Equine Center, Inc. | 078707000 | \$1,535,792 | \$114,895 | \$389,031 | \$236,402 | \$201,363 | \$2,477,483 |
| Total Attending ADM: 317.380 | Per ADM Amounts: | \$4,839 | \$362 | \$1,226 | \$745 | \$634 | \$7,806 |
| Arizona Agribusiness & Equine Center, Inc. | 078993000 | \$2,359,714 | \$274,875 | \$577,038 | \$357,055 | \$343,706 | \$3,912,388 |
| Total Attending ADM: 496.236 | Per ADM Amounts: | \$4,755 | \$554 | \$1,163 | \$720 | \$693 | \$7,884 |
| Arizona Agribusiness & Equine Center, Inc. | 078587000 | \$1,899,794 | \$253,219 | \$548,061 | \$334,183 | \$381,781 | \$3,417,038 |
| Total Attending ADM: 451.308 | Per ADM Amounts: | \$4,210 | \$561 | \$1,214 | \$740 | \$846 | \$7,571 |
| Arizona Autism Charter Schools, Inc. | 078226000 | \$6,464,137 | \$401,621 | \$2,559,451 | \$2,191,043 | \$1,656,463 | \$13,272,715 |
| Total Attending ADM: 454.136 | Per ADM Amounts: | \$14,234 | \$884 | \$5,636 | \$4,825 | \$3,648 | \$29,226 |
| Arizona Center for Youth Resources | 078723000 | \$538,636 | \$15,982 | \$267,482 | \$82,452 | \$198,668 | \$1,103,220 |
| Total Attending ADM: 98.475 | Per ADM Amounts: | \$5,470 | \$162 | \$2,716 | \$837 | \$2,017 | \$11,203 |
| Arizona Connections Academy Charter School, Inc. | 078511000 | \$19,861,655 | \$10,828 | \$4,384,697 | \$68,663 | \$1,189,421 | \$25,515,264 |
| Total Attending ADM: 2,844.382 | Per ADM Amounts: | \$6,983 | \$4 | \$1,542 | \$24 | \$418 | \$8,970 |
| Arizona Education Solutions | 078582000 | \$5,002,622 | \$3,517,355 | \$1,933,299 | \$2,377,456 | \$541,787 | \$13,372,519 |
| Total Attending ADM: 1,476.950 | Per ADM Amounts: | \$3,387 | \$2,381 | \$1,309 | \$1,610 | \$367 | \$9,054 |
| Arizona Language Preparatory | 078260000 | \$276,710 | \$4,328 | \$291,265 | \$820 | \$11,247 | \$584,370 |
| Total Attending ADM: 61.583 | Per ADM Amounts: | \$4,493 | \$70 | \$4,730 | \$13 | \$183 | \$9,489 |
| Arizona School For The Arts | 078722000 | \$4,984,635 | \$200,112 | \$1,443,880 | \$447,861 | \$846,085 | \$7,922,573 |
| Total Attending ADM: 834.953 | Per ADM Amounts: | \$5,970 | \$240 | \$1,729 | \$536 | \$1,013 | \$9,489 |
| ASU Preparatory Academy | 078546000 | \$1,849,082 | \$211,147 | \$745,992 | \$356,183 | \$991,322 | \$4,153,726 |
| Total Attending ADM: 373.863 | Per ADM Amounts: | \$4,946 | \$565 | \$1,995 | \$953 | \$2,652 | \$11,110 |
| ASU Preparatory Academy | 078559000 | \$473,920 | \$70,947 | \$607,228 | \$177,806 | \$275,905 | \$1,605,806 |
| Total Attending ADM: 117.900 | Per ADM Amounts: | \$4,020 | \$602 | \$5,150 | \$1,508 | \$2,340 | \$13,620 |
| ASU Preparatory Academy | 078207000 | \$1,952,832 | \$169,391 | \$710,689 | \$500,026 | \$946,815 | \$4,279,753 |
| Total Attending ADM: 331.302 | Per ADM Amounts: | \$5,894 | \$511 | \$2,145 | \$1,509 | \$2,858 | \$12,918 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|---------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| ASU Preparatory Academy | \$1,543,057 | \$327,921 | \$981,224 | \$478,958 | \$2,573,568 | \$5,904,728 |
| Total Attending ADM: 424.752 | Per ADM Amounts: \$3,633 | \$772 | \$2,310 | \$1,128 | \$6,059 | \$13,902 |
| ASU Preparatory Academy | \$2,063,342 | \$409,773 | \$953,024 | \$275,909 | \$1,406,945 | \$5,108,993 |
| Total Attending ADM: 420.931 | Per ADM Amounts: \$4,902 | \$973 | \$2,264 | \$655 | \$3,342 | \$12,137 |
| ASU Preparatory Academy | \$1,653,184 | \$195,070 | \$697,618 | \$319,054 | \$1,024,585 | \$3,889,511 |
| Total Attending ADM: 397.413 | Per ADM Amounts: \$4,160 | \$491 | \$1,755 | \$803 | \$2,578 | \$9,787 |
| ASU Preparatory Academy | \$1,622,698 | \$187,353 | \$704,917 | \$316,214 | \$1,353,232 | \$4,184,414 |
| Total Attending ADM: 292.591 | Per ADM Amounts: \$5,546 | \$640 | \$2,409 | \$1,081 | \$4,625 | \$14,301 |
| ASU Preparatory Academy | \$702,445 | \$50,308 | \$201,484 | \$192,140 | \$212,879 | \$1,359,256 |
| Total Attending ADM: 43.736 | Per ADM Amounts: \$16,061 | \$1,150 | \$4,607 | \$4,393 | \$4,867 | \$31,079 |
| ASU Preparatory Academy | \$1,099,749 | \$123,539 | \$575,762 | \$323,119 | \$286,678 | \$2,408,847 |
| Total Attending ADM: 183.370 | Per ADM Amounts: \$5,997 | \$674 | \$3,140 | \$1,762 | \$1,563 | \$13,137 |
| ASU Preparatory Academy Digital | \$12,211,238 | \$1,992,092 | \$17,170,009 | \$4,473,280 | \$1,963,723 | \$37,810,342 |
| Total Attending ADM: 3,741.358 | Per ADM Amounts: \$3,264 | \$532 | \$4,589 | \$1,196 | \$525 | \$10,106 |
| Avondale Learning dba Precision Academy | \$322,803 | \$4,733 | \$176,517 | \$62,976 | \$222,197 | \$789,226 |
| Total Attending ADM: 66.877 | Per ADM Amounts: \$4,827 | \$71 | \$2,639 | \$942 | \$3,322 | \$11,801 |
| AZ Compass Schools, Inc. | \$1,316,339 | \$102,352 | \$441,829 | \$109,615 | \$1,000,110 | \$2,970,245 |
| Total Attending ADM: 240.756 | Per ADM Amounts: \$5,468 | \$425 | \$1,835 | \$455 | \$4,154 | \$12,337 |
| Ball Charter Schools (Dobson) | \$1,886,445 | \$168,142 | \$703,540 | \$73,320 | \$614,659 | \$3,446,106 |
| Total Attending ADM: 421.983 | Per ADM Amounts: \$4,470 | \$398 | \$1,667 | \$174 | \$1,457 | \$8,166 |
| Ball Charter Schools (Hearn) | \$2,923,730 | \$113,774 | \$747,954 | \$121,912 | \$536,608 | \$4,443,978 |
| Total Attending ADM: 617.371 | Per ADM Amounts: \$4,736 | \$184 | \$1,212 | \$197 | \$869 | \$7,198 |
| Ball Charter Schools (Val Vista) | \$2,087,845 | \$124,279 | \$501,812 | \$45,927 | \$551,725 | \$3,311,588 |
| Total Attending ADM: 383.268 | Per ADM Amounts: \$5,447 | \$324 | \$1,309 | \$120 | \$1,440 | \$8,640 |
| BASIS Charter Schools, Inc. | \$5,235,297 | \$165,728 | \$1,229,800 | \$449,346 | \$1,648,503 | \$8,728,674 |
| Total Attending ADM: 1,055.831 | Per ADM Amounts: \$4,958 | \$157 | \$1,165 | \$426 | \$1,561 | \$8,267 |
| BASIS Charter Schools, Inc. | \$3,184,829 | \$116,701 | \$749,971 | \$265,760 | \$1,083,029 | \$5,400,290 |
| Total Attending ADM: 571.434 | Per ADM Amounts: \$5,573 | \$204 | \$1,312 | \$465 | \$1,895 | \$9,450 |
| BASIS Charter Schools, Inc. | \$3,738,418 | \$130,414 | \$1,016,107 | \$223,433 | \$1,437,470 | \$6,545,842 |
| Total Attending ADM: 936.030 | Per ADM Amounts: \$3,994 | \$139 | \$1,086 | \$239 | \$1,536 | \$6,993 |

Current Expenditures for Charter Schools

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
|--|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|

Maricopa County

| | | | | | | | |
|---------------------------------|------------------|-------------|-----------|-------------|-----------|-------------|-------------|
| BASIS Charter Schools, Inc. | 078589000 | \$5,080,531 | \$305,589 | \$1,231,729 | \$419,113 | \$1,755,101 | \$8,792,063 |
| Total Attending ADM: 1,126.923 | Per ADM Amounts: | \$4,508 | \$271 | \$1,093 | \$372 | \$1,557 | \$7,802 |
| BASIS Charter Schools, Inc. | 078403000 | \$3,439,027 | \$166,925 | \$862,094 | \$249,326 | \$1,928,379 | \$6,645,751 |
| Total Attending ADM: 727.591 | Per ADM Amounts: | \$4,727 | \$229 | \$1,185 | \$343 | \$2,650 | \$9,134 |
| BASIS Charter Schools, Inc. | 078212000 | \$3,877,224 | \$113,777 | \$838,049 | \$300,739 | \$1,122,118 | \$6,251,907 |
| Total Attending ADM: 717.984 | Per ADM Amounts: | \$5,400 | \$158 | \$1,167 | \$419 | \$1,563 | \$8,708 |
| BASIS Charter Schools, Inc. | 078225000 | \$4,052,784 | \$108,255 | \$982,646 | \$221,237 | \$1,330,320 | \$6,695,242 |
| Total Attending ADM: 769.805 | Per ADM Amounts: | \$5,265 | \$141 | \$1,276 | \$287 | \$1,728 | \$8,697 |
| BASIS Charter Schools, Inc. | 078231000 | \$2,334,297 | \$79,168 | \$717,468 | \$248,135 | \$1,092,001 | \$4,471,069 |
| Total Attending ADM: 400.958 | Per ADM Amounts: | \$5,822 | \$197 | \$1,789 | \$619 | \$2,723 | \$11,151 |
| BASIS Charter Schools, Inc. | 078269000 | \$1,556,788 | \$60,132 | \$496,207 | \$181,772 | \$690,940 | \$2,985,839 |
| Total Attending ADM: 269.148 | Per ADM Amounts: | \$5,784 | \$223 | \$1,844 | \$675 | \$2,567 | \$11,094 |
| BASIS Charter Schools, Inc. | 078268000 | \$2,608,378 | \$116,968 | \$627,549 | \$129,513 | \$1,070,994 | \$4,553,402 |
| Total Attending ADM: 654.246 | Per ADM Amounts: | \$3,987 | \$179 | \$959 | \$198 | \$1,637 | \$6,960 |
| BASIS Charter Schools, Inc. | 078272000 | \$3,091,521 | \$92,046 | \$799,085 | \$328,115 | \$1,030,104 | \$5,340,871 |
| Total Attending ADM: 518.710 | Per ADM Amounts: | \$5,960 | \$177 | \$1,541 | \$633 | \$1,986 | \$10,296 |
| BASIS Charter Schools, Inc. | 078273000 | \$2,360,708 | \$74,786 | \$711,065 | \$210,624 | \$837,479 | \$4,194,662 |
| Total Attending ADM: 438.678 | Per ADM Amounts: | \$5,381 | \$170 | \$1,621 | \$480 | \$1,909 | \$9,562 |
| BASIS Charter Schools, Inc. | 078236000 | \$2,842,913 | \$100,571 | \$855,287 | \$202,466 | \$1,110,983 | \$5,112,220 |
| Total Attending ADM: 559.346 | Per ADM Amounts: | \$5,083 | \$180 | \$1,529 | \$362 | \$1,986 | \$9,140 |
| BASIS Charter Schools, Inc. | 078283000 | \$2,861,940 | \$147,567 | \$864,854 | \$196,682 | \$997,489 | \$5,068,532 |
| Total Attending ADM: 600.690 | Per ADM Amounts: | \$4,764 | \$246 | \$1,440 | \$327 | \$1,661 | \$8,438 |
| BASIS Charter Schools, Inc. | 078282000 | \$2,363,549 | \$78,278 | \$640,911 | \$234,591 | \$900,382 | \$4,217,711 |
| Total Attending ADM: 379.416 | Per ADM Amounts: | \$6,229 | \$206 | \$1,689 | \$618 | \$2,373 | \$11,116 |
| BASIS Charter Schools, Inc. | 078288000 | \$2,176,826 | \$66,076 | \$647,357 | \$75,084 | \$1,123,364 | \$4,088,707 |
| Total Attending ADM: 382.452 | Per ADM Amounts: | \$5,692 | \$173 | \$1,693 | \$196 | \$2,937 | \$10,691 |
| BASIS Charter Schools, Inc. | 078418000 | \$3,388,561 | \$127,210 | \$815,097 | \$164,549 | \$1,224,404 | \$5,719,821 |
| Total Attending ADM: 693.359 | Per ADM Amounts: | \$4,887 | \$183 | \$1,176 | \$237 | \$1,766 | \$8,249 |
| Bell Canyon Charter School, Inc | 078972000 | \$1,581,872 | \$99,739 | \$1,103,331 | \$21,776 | \$861,795 | \$3,668,513 |
| Total Attending ADM: 273.515 | Per ADM Amounts: | \$5,783 | \$365 | \$4,034 | \$80 | \$3,151 | \$13,412 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|--------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Benchmark School, Inc. | \$2,380,508 | \$87,098 | \$494,699 | \$117,493 | \$641,329 | \$3,721,127 |
| Total Attending ADM: 386.879 | Per ADM Amounts: \$6,153 | \$225 | \$1,279 | \$304 | \$1,658 | \$9,618 |
| Benjamin Franklin Charter School - Queen Creek | \$15,105,389 | \$728,024 | \$4,090,250 | \$771,556 | \$2,690,316 | \$23,385,535 |
| Total Attending ADM: 2,785.518 | Per ADM Amounts: \$5,423 | \$261 | \$1,468 | \$277 | \$966 | \$8,395 |
| Blueprint Education | \$1,671,053 | \$52,359 | \$1,936,322 | \$1,105,004 | \$861,595 | \$5,626,333 |
| Total Attending ADM: 552.289 | Per ADM Amounts: \$3,026 | \$95 | \$3,506 | \$2,001 | \$1,560 | \$10,187 |
| Bright Beginnings School, Inc. | \$1,243,867 | \$144,072 | \$486,429 | \$49,941 | \$494,655 | \$2,418,964 |
| Total Attending ADM: 262.465 | Per ADM Amounts: \$4,739 | \$549 | \$1,853 | \$190 | \$1,885 | \$9,216 |
| CAFA, Inc. dba Learning Foundation and Performing Arts | \$554,360 | \$165,452 | \$140,886 | \$87,328 | \$694,295 | \$1,642,321 |
| Total Attending ADM: 91.165 | Per ADM Amounts: \$6,081 | \$1,815 | \$1,545 | \$958 | \$7,616 | \$18,015 |
| CAFA, Inc. dba Learning Foundation and Performing Arts | \$3,441,681 | \$847,723 | \$2,131,386 | \$335,744 | \$884,958 | \$7,641,492 |
| Total Attending ADM: 727.984 | Per ADM Amounts: \$4,728 | \$1,164 | \$2,928 | \$461 | \$1,216 | \$10,497 |
| CAFA, Inc. dba Learning Foundation Performing Arts | \$840,153 | \$562,786 | \$90,070 | \$226,857 | \$679,085 | \$2,398,951 |
| Total Attending ADM: 146.536 | Per ADM Amounts: \$5,733 | \$3,841 | \$615 | \$1,548 | \$4,634 | \$16,371 |
| Calibre Academy | \$2,099,958 | \$190,008 | \$914,332 | \$161,976 | \$848,739 | \$4,215,013 |
| Total Attending ADM: 445.463 | Per ADM Amounts: \$4,714 | \$427 | \$2,053 | \$364 | \$1,905 | \$9,462 |
| Cambridge Academy East, Inc | \$1,295,002 | \$18,586 | \$1,039,145 | \$163,116 | \$351,139 | \$2,866,988 |
| Total Attending ADM: 274.935 | Per ADM Amounts: \$4,710 | \$68 | \$3,780 | \$593 | \$1,277 | \$10,428 |
| Camelback Education, Inc | \$3,172,617 | \$738,614 | \$586,369 | \$435,059 | \$1,283,825 | \$6,216,484 |
| Total Attending ADM: 533.807 | Per ADM Amounts: \$5,943 | \$1,384 | \$1,098 | \$815 | \$2,405 | \$11,646 |
| Candeo Schools, Inc. | \$2,159,629 | \$279,612 | \$825,309 | \$12,616 | \$390,644 | \$3,667,810 |
| Total Attending ADM: 481.844 | Per ADM Amounts: \$4,482 | \$580 | \$1,713 | \$26 | \$811 | \$7,612 |
| Candeo Schools, Inc. | \$1,269,899 | \$134,350 | \$466,432 | \$1 | \$490,284 | \$2,360,966 |
| Total Attending ADM: 301.767 | Per ADM Amounts: \$4,208 | \$445 | \$1,546 | \$0 | \$1,625 | \$7,824 |
| Career Success Schools | \$1,966,241 | \$249,494 | \$3,428,349 | \$851,657 | \$1,368,620 | \$7,864,361 |
| Total Attending ADM: 967.038 | Per ADM Amounts: \$2,033 | \$258 | \$3,545 | \$881 | \$1,415 | \$8,132 |
| CASA Academy | \$494,135 | \$173,288 | \$431,361 | \$247 | \$1,099,463 | \$2,198,494 |
| Total Attending ADM: 197.428 | Per ADM Amounts: \$2,503 | \$878 | \$2,185 | \$1 | \$5,569 | \$11,136 |
| Caurus Academy, Inc | \$2,191,975 | \$92,154 | \$930,993 | \$7,118 | \$1,158,183 | \$4,380,423 |
| Total Attending ADM: 445.254 | Per ADM Amounts: \$4,923 | \$207 | \$2,091 | \$16 | \$2,601 | \$9,838 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|---------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Challenge School, Inc. | \$2,389,574 | \$70,218 | \$818,731 | \$215,679 | \$896,951 | \$4,391,153 |
| Total Attending ADM: 386.751 | Per ADM Amounts: \$6,179 | \$182 | \$2,117 | \$558 | \$2,319 | \$11,354 |
| Challenger Basic School, Inc. | \$1,220,050 | \$136,106 | \$688,959 | \$53,121 | \$233,759 | \$2,331,995 |
| Total Attending ADM: 314.271 | Per ADM Amounts: \$3,882 | \$433 | \$2,192 | \$169 | \$744 | \$7,420 |
| Chandler Preparatory Academy | \$3,878,136 | \$65,631 | \$1,589,335 | \$282,425 | \$1,478,926 | \$7,294,453 |
| Total Attending ADM: 691.307 | Per ADM Amounts: \$5,610 | \$95 | \$2,299 | \$409 | \$2,139 | \$10,552 |
| Choice Academies, Inc. | \$2,926,222 | \$254,872 | \$874,563 | \$250,948 | \$637,074 | \$4,943,679 |
| Total Attending ADM: 591.594 | Per ADM Amounts: \$4,946 | \$431 | \$1,478 | \$424 | \$1,077 | \$8,357 |
| Cholla Academy | \$3,064,456 | \$806,943 | \$1,003,481 | \$209,537 | \$1,338,426 | \$6,422,843 |
| Total Attending ADM: 509.598 | Per ADM Amounts: \$6,013 | \$1,583 | \$1,969 | \$411 | \$2,626 | \$12,604 |
| Cicero Preparatory Academy | \$2,930,935 | \$45,576 | \$1,070,395 | \$403,115 | \$1,170,315 | \$5,620,336 |
| Total Attending ADM: 498.245 | Per ADM Amounts: \$5,883 | \$91 | \$2,148 | \$809 | \$2,349 | \$11,280 |
| Concordia Charter School, Inc. | \$481,449 | \$7,771 | \$359,632 | \$14,223 | \$423,966 | \$1,287,041 |
| Total Attending ADM: 103.355 | Per ADM Amounts: \$4,658 | \$75 | \$3,480 | \$138 | \$4,102 | \$12,453 |
| Copper State Academy | \$166,036 | \$7,044 | \$162,267 | \$14,647 | \$39,166 | \$389,160 |
| Total Attending ADM: 14.227 | Per ADM Amounts: \$11,670 | \$495 | \$11,406 | \$1,030 | \$2,753 | \$27,354 |
| Cornerstone Charter School, Inc | \$751,859 | \$651 | \$696,131 | \$183,874 | \$483,179 | \$2,115,694 |
| Total Attending ADM: 174.391 | Per ADM Amounts: \$4,311 | \$4 | \$3,992 | \$1,054 | \$2,771 | \$12,132 |
| Cortez Park Charter Middle School, Inc. | \$1,436,448 | \$62,957 | \$428,056 | \$68,833 | \$425,350 | \$2,421,644 |
| Total Attending ADM: 262.412 | Per ADM Amounts: \$5,474 | \$240 | \$1,631 | \$262 | \$1,621 | \$9,228 |
| Country Gardens Charter Schools | \$1,727,418 | \$133,644 | \$578,934 | \$201,074 | \$2,068,310 | \$4,709,380 |
| Total Attending ADM: 391.046 | Per ADM Amounts: \$4,417 | \$342 | \$1,480 | \$514 | \$5,289 | \$12,043 |
| CPLC Community Schools | \$400,450 | \$11,188 | \$317,316 | \$14,451 | \$63,456 | \$806,861 |
| Total Attending ADM: 74.478 | Per ADM Amounts: \$5,377 | \$150 | \$4,261 | \$194 | \$852 | \$10,834 |
| Crown Charter School, Inc | \$739,503 | \$1,695 | \$967,133 | \$228,550 | \$43,270 | \$1,980,151 |
| Total Attending ADM: 325.403 | Per ADM Amounts: \$2,273 | \$5 | \$2,972 | \$702 | \$133 | \$6,085 |
| Daisy Education Corporation dba Paragon Science | \$2,736,516 | \$328,081 | \$1,013,084 | \$335,445 | \$897,731 | \$5,310,857 |
| Total Attending ADM: 501.091 | Per ADM Amounts: \$5,461 | \$655 | \$2,022 | \$669 | \$1,792 | \$10,599 |
| Daisy Education Corporation dba. Sonoran Science | \$1,138,528 | \$227,751 | \$539,788 | \$220,861 | \$1,103,653 | \$3,230,581 |
| Total Attending ADM: 214.653 | Per ADM Amounts: \$5,304 | \$1,061 | \$2,515 | \$1,029 | \$5,142 | \$15,050 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|---------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Deer Valley Charter Schools, Inc. | \$47,437 | \$1,296 | \$137,233 | \$53,019 | \$67,117 | \$306,102 |
| Total Attending ADM: 14.872 | Per ADM Amounts: \$3,190 | \$87 | \$9,228 | \$3,565 | \$4,513 | \$20,582 |
| Desert Heights Charter Schools | \$5,423,106 | \$433,187 | \$954,398 | \$198,788 | \$1,411,188 | \$8,420,667 |
| Total Attending ADM: 869.913 | Per ADM Amounts: \$6,234 | \$498 | \$1,097 | \$229 | \$1,622 | \$9,680 |
| EAGLE College Prep Harmony, LLC | \$814,037 | \$119,571 | \$582,550 | \$249,066 | \$531,440 | \$2,296,664 |
| Total Attending ADM: 149.936 | Per ADM Amounts: \$5,429 | \$797 | \$3,885 | \$1,661 | \$3,544 | \$15,318 |
| EAGLE College Prep Maryvale, LLC | \$1,349,799 | \$91,063 | \$773,191 | \$321,739 | \$966,098 | \$3,501,890 |
| Total Attending ADM: 373.591 | Per ADM Amounts: \$3,613 | \$244 | \$2,070 | \$861 | \$2,586 | \$9,374 |
| EAGLE College Prep Mesa, LLC. | \$671,969 | \$45,298 | \$493,920 | \$124,822 | \$478,273 | \$1,814,282 |
| Total Attending ADM: 164.930 | Per ADM Amounts: \$4,074 | \$275 | \$2,995 | \$757 | \$2,900 | \$11,000 |
| EAGLE South Mountain Charter, Inc. | \$1,957,809 | \$225,299 | \$1,080,649 | \$262,324 | \$523,469 | \$4,049,550 |
| Total Attending ADM: 437.895 | Per ADM Amounts: \$4,471 | \$515 | \$2,468 | \$599 | \$1,195 | \$9,248 |
| East Mesa Charter Elementary School, Inc. | \$1,939,629 | \$74,593 | \$1,429,725 | \$88,086 | \$2,907,569 | \$6,439,602 |
| Total Attending ADM: 566.878 | Per ADM Amounts: \$3,422 | \$132 | \$2,522 | \$155 | \$5,129 | \$11,360 |
| Edison Project | \$1,293,703 | \$28,684 | \$526,183 | \$102,363 | \$388,464 | \$2,339,397 |
| Total Attending ADM: 232.021 | Per ADM Amounts: \$5,576 | \$124 | \$2,268 | \$441 | \$1,674 | \$10,083 |
| Edkey, Inc. - Arizona Conservatory for Arts and | \$1,866,750 | \$8,808 | \$480,786 | \$22,646 | \$699,565 | \$3,078,555 |
| Total Attending ADM: 343.810 | Per ADM Amounts: \$5,430 | \$26 | \$1,398 | \$66 | \$2,035 | \$8,954 |
| Edkey, Inc. - Pathfinder Academy | \$4,708,603 | \$208,725 | \$1,092,367 | \$16,663 | \$1,903,664 | \$7,930,022 |
| Total Attending ADM: 912.200 | Per ADM Amounts: \$5,162 | \$229 | \$1,198 | \$18 | \$2,087 | \$8,693 |
| Edkey, Inc. - Redwood Academy | \$1,458,665 | \$219,259 | \$336,769 | \$23,297 | \$596,618 | \$2,634,608 |
| Total Attending ADM: 219.011 | Per ADM Amounts: \$6,660 | \$1,001 | \$1,538 | \$106 | \$2,724 | \$12,030 |
| Edkey, Inc. - Sequoia Charter School | \$5,687,820 | \$926,608 | \$1,126,601 | \$249,971 | \$77,890 | \$8,068,890 |
| Total Attending ADM: 724.044 | Per ADM Amounts: \$7,856 | \$1,280 | \$1,556 | \$345 | \$108 | \$11,144 |
| Edkey, Inc. - Sequoia Choice Schools | \$26,986,107 | \$490,034 | \$3,263,561 | \$754,138 | \$2,677,716 | \$34,171,556 |
| Total Attending ADM: 4,233.912 | Per ADM Amounts: \$6,374 | \$116 | \$771 | \$178 | \$632 | \$8,071 |
| Edkey, Inc. - Sequoia Pathway Academy | \$3,659,572 | \$164,269 | \$1,467,977 | \$86,776 | \$2,106,036 | \$7,484,630 |
| Total Attending ADM: 813.693 | Per ADM Amounts: \$4,497 | \$202 | \$1,804 | \$107 | \$2,588 | \$9,198 |
| Edkey, Inc. - Sequoia School for the Deaf and Hard | \$1,585,787 | \$64,258 | \$934,314 | \$100,155 | \$1,059,512 | \$3,744,026 |
| Total Attending ADM: 90.242 | Per ADM Amounts: \$17,573 | \$712 | \$10,353 | \$1,110 | \$11,741 | \$41,489 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Edkey, Inc. - Sequoia Village School | 078917000 | \$2,662,030 | \$2,276 | \$1,064,434 | \$1,378 | \$5,197,956 |
| Total Attending ADM: 381.997 | Per ADM Amounts: | \$6,969 | \$6 | \$2,786 | \$4 | \$13,607 |
| Educational Options Foundation | 078558000 | \$969,797 | \$14,956 | \$563,564 | \$85,833 | \$2,324,416 |
| Total Attending ADM: 552.350 | Per ADM Amounts: | \$1,756 | \$27 | \$1,020 | \$155 | \$4,208 |
| EduPreneurship, Inc. | 078717000 | \$329,210 | \$23,543 | \$94,344 | \$37,398 | \$628,372 |
| Total Attending ADM: 43.718 | Per ADM Amounts: | \$7,530 | \$539 | \$2,158 | \$855 | \$14,373 |
| E-Institute Charter Schools, Inc. | 078911000 | \$2,096,934 | \$144,726 | \$2,201,209 | \$344,933 | \$6,266,054 |
| Total Attending ADM: 735.891 | Per ADM Amounts: | \$2,850 | \$197 | \$2,991 | \$469 | \$8,515 |
| Empower College Prep | 078401000 | \$5,532,332 | \$730,323 | \$2,291,869 | \$839,339 | \$10,763,088 |
| Total Attending ADM: 931.512 | Per ADM Amounts: | \$5,939 | \$784 | \$2,460 | \$901 | \$11,554 |
| Espiritu Community Development Corp. | 078711000 | \$1,236,607 | \$18,160 | \$99,139 | \$214,112 | \$2,971,756 |
| Total Attending ADM: 342.654 | Per ADM Amounts: | \$3,609 | \$53 | \$289 | \$625 | \$8,673 |
| Espiritu Community Development Corp. | 078103000 | \$1,585,366 | \$30,170 | \$210,908 | \$839,217 | \$2,701,110 |
| Total Attending ADM: 406.760 | Per ADM Amounts: | \$3,898 | \$74 | \$519 | \$87 | \$6,641 |
| Espiritu Schools | 078275000 | \$327,522 | \$11,827 | \$475,012 | \$353,502 | \$2,117,550 |
| Total Attending ADM: 65.617 | Per ADM Amounts: | \$4,991 | \$180 | \$7,239 | \$5,387 | \$32,271 |
| Estrella Educational Foundation | 078239000 | \$1,318,456 | \$93,567 | \$707,740 | \$134,950 | \$2,844,265 |
| Total Attending ADM: 322.733 | Per ADM Amounts: | \$4,085 | \$290 | \$2,193 | \$418 | \$8,813 |
| Ethos Academy - A Challenge Foundation Academy | 078254000 | \$1,962,815 | \$80,174 | \$737,093 | \$23,671 | \$2,874,027 |
| Total Attending ADM: 278.181 | Per ADM Amounts: | \$7,056 | \$288 | \$2,650 | \$85 | \$10,331 |
| Excalibur Charter Schools, Inc. | 078901000 | \$1,587,432 | \$307,726 | \$467,228 | \$335,544 | \$3,367,089 |
| Total Attending ADM: 291.030 | Per ADM Amounts: | \$5,455 | \$1,057 | \$1,605 | \$1,153 | \$11,570 |
| Fit Kids, Inc. dba Champion Schools | 078785000 | \$5,060,187 | \$420,581 | \$2,344,026 | \$635,832 | \$14,218,721 |
| Total Attending ADM: 1,284.647 | Per ADM Amounts: | \$3,939 | \$327 | \$1,825 | \$495 | \$11,068 |
| Franklin Phonetic Primary School, Inc. | 078263000 | \$429,282 | \$22,251 | \$162,281 | \$193,136 | \$1,394,047 |
| Total Attending ADM: 79.187 | Per ADM Amounts: | \$5,421 | \$281 | \$2,049 | \$2,439 | \$17,604 |
| Freedom Academy, Inc. | 078528000 | \$1,497,867 | \$101,303 | \$685,618 | \$127,779 | \$3,007,645 |
| Total Attending ADM: 350.486 | Per ADM Amounts: | \$4,274 | \$289 | \$1,956 | \$365 | \$8,581 |
| Freedom Preparatory Academy | 078638000 | \$894,711 | \$78,976 | \$204,258 | \$206,700 | \$1,462,517 |
| Total Attending ADM: 127.614 | Per ADM Amounts: | \$7,011 | \$619 | \$1,601 | \$1,620 | \$11,460 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|---------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Friendly House, Inc. | \$1,820,670 | \$282,136 | \$978,409 | \$326,368 | \$1,164,315 | \$4,571,898 |
| Total Attending ADM: 288.235 | Per ADM Amounts: \$6,317 | \$979 | \$3,394 | \$1,132 | \$4,039 | \$15,862 |
| GAR, LLC dba Student Choice High School | \$10,611,105 | \$141,518 | \$7,673,947 | \$12,750 | \$1,543,255 | \$19,982,575 |
| Total Attending ADM: 1,990.576 | Per ADM Amounts: \$5,331 | \$71 | \$3,855 | \$6 | \$775 | \$10,039 |
| Gem Charter School, Inc. | \$313,235 | \$63,605 | \$302,426 | \$15,267 | \$48,252 | \$742,795 |
| Total Attending ADM: 68.360 | Per ADM Amounts: \$4,582 | \$930 | \$4,424 | \$223 | \$706 | \$10,866 |
| Genesis Program, Inc. | \$612,084 | \$3,174 | \$418,954 | \$1,467 | \$49,798 | \$1,085,477 |
| Total Attending ADM: 58.044 | Per ADM Amounts: \$10,545 | \$55 | \$7,218 | \$25 | \$858 | \$18,701 |
| George Gervin Youth Center, Inc. | \$677,417 | \$165,250 | \$369,780 | \$139,139 | \$627,537 | \$1,979,123 |
| Total Attending ADM: 159.091 | Per ADM Amounts: \$4,258 | \$1,039 | \$2,324 | \$875 | \$3,945 | \$12,440 |
| Glendale Preparatory Academy | \$3,422,709 | \$246,613 | \$1,284,649 | \$359,387 | \$1,293,641 | \$6,606,999 |
| Total Attending ADM: 590.085 | Per ADM Amounts: \$5,800 | \$418 | \$2,177 | \$609 | \$2,192 | \$11,197 |
| Happy Valley East | \$2,404,710 | \$125,017 | \$738,058 | \$628 | \$1,506,825 | \$4,775,238 |
| Total Attending ADM: 468.870 | Per ADM Amounts: \$5,129 | \$267 | \$1,574 | \$1 | \$3,214 | \$10,185 |
| Happy Valley School, Inc. | \$2,110,518 | \$121,649 | \$1,142,297 | \$43,273 | \$1,852,668 | \$5,270,405 |
| Total Attending ADM: 505.879 | Per ADM Amounts: \$4,172 | \$240 | \$2,258 | \$86 | \$3,662 | \$10,418 |
| Heritage Academy Gateway, Inc. | \$2,730,806 | \$381,014 | \$891,865 | \$112,915 | \$1,486,664 | \$5,603,264 |
| Total Attending ADM: 761.384 | Per ADM Amounts: \$3,587 | \$500 | \$1,171 | \$148 | \$1,953 | \$7,359 |
| Heritage Academy Laveen, Inc. | \$2,025,658 | \$105,234 | \$498,442 | \$85,475 | \$150,205 | \$2,865,014 |
| Total Attending ADM: 570.730 | Per ADM Amounts: \$3,549 | \$184 | \$873 | \$150 | \$263 | \$5,020 |
| Heritage Academy, Inc. | \$7,958,876 | \$325,106 | \$2,322,930 | \$94,166 | \$2,671,898 | \$13,372,976 |
| Total Attending ADM: 1,514.043 | Per ADM Amounts: \$5,257 | \$215 | \$1,534 | \$62 | \$1,765 | \$8,833 |
| Heritage Elementary School | \$3,292,252 | \$72,037 | \$1,163,178 | \$380,428 | \$2,976,173 | \$7,884,068 |
| Total Attending ADM: 847.819 | Per ADM Amounts: \$3,883 | \$85 | \$1,372 | \$449 | \$3,510 | \$9,299 |
| Highland Prep | \$1,806,903 | \$333,466 | \$921,228 | \$1 | \$658,857 | \$3,720,455 |
| Total Attending ADM: 489.804 | Per ADM Amounts: \$3,689 | \$681 | \$1,881 | \$0 | \$1,345 | \$7,596 |
| Hirsch Academy A Challenge Foundation | \$1,197,435 | \$26,868 | \$440,484 | \$65,613 | \$170,098 | \$1,900,498 |
| Total Attending ADM: 152.728 | Per ADM Amounts: \$7,840 | \$176 | \$2,884 | \$430 | \$1,114 | \$12,444 |
| Horizon Community Learning Center, Inc. | \$2,476,544 | \$190,662 | \$1,031,875 | \$378,575 | \$701,131 | \$4,778,787 |
| Total Attending ADM: 706.025 | Per ADM Amounts: \$3,508 | \$270 | \$1,462 | \$536 | \$993 | \$6,769 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|--------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Horizon Community Learning Center, Inc. | \$2,989,906 | \$134,580 | \$715,654 | \$318,380 | \$653,446 | \$4,811,966 |
| Total Attending ADM: 726.280 | Per ADM Amounts: \$4,117 | \$185 | \$985 | \$438 | \$900 | \$6,625 |
| Humanities and Sciences Academy of the United | \$1,998,421 | \$36,619 | \$585,106 | \$0 | \$47,417 | \$2,667,563 |
| Total Attending ADM: 270.995 | Per ADM Amounts: \$7,374 | \$135 | \$2,159 | \$0 | \$175 | \$9,844 |
| Imagine Avondale Elementary, Inc. | \$1,474,449 | \$106,331 | \$1,076,814 | \$430,966 | \$1,828,959 | \$4,917,519 |
| Total Attending ADM: 420.853 | Per ADM Amounts: \$3,503 | \$253 | \$2,559 | \$1,024 | \$4,346 | \$11,685 |
| Imagine Avondale Middle, Inc. | \$1,105,869 | \$71,910 | \$583,101 | \$20,849 | \$654,277 | \$2,436,006 |
| Total Attending ADM: 246.667 | Per ADM Amounts: \$4,483 | \$292 | \$2,364 | \$85 | \$2,652 | \$9,876 |
| Imagine Camelback Middle, Inc. | \$811,875 | \$137,619 | \$457,200 | \$121,835 | \$584,287 | \$2,112,816 |
| Total Attending ADM: 162.480 | Per ADM Amounts: \$4,997 | \$847 | \$2,814 | \$750 | \$3,596 | \$13,004 |
| Imagine Charter Elementary at Camelback, Inc. | \$2,005,323 | \$122,861 | \$840,382 | \$175,944 | \$1,883,077 | \$5,027,587 |
| Total Attending ADM: 327.425 | Per ADM Amounts: \$6,125 | \$375 | \$2,567 | \$537 | \$5,751 | \$15,355 |
| Imagine Charter Elementary at Desert West, Inc. | \$3,037,152 | \$119,226 | \$1,981,918 | \$294,915 | \$1,925,960 | \$7,359,171 |
| Total Attending ADM: 650.543 | Per ADM Amounts: \$4,669 | \$183 | \$3,047 | \$453 | \$2,961 | \$11,312 |
| Imagine Coolidge Elementary, Inc. | \$2,962,518 | \$507,894 | \$1,710,792 | \$331,190 | \$2,083,199 | \$7,595,593 |
| Total Attending ADM: 543.218 | Per ADM Amounts: \$5,454 | \$935 | \$3,149 | \$610 | \$3,835 | \$13,983 |
| Imagine Desert West Middle, Inc. | \$2,264,461 | \$79,507 | \$1,159,861 | \$113,375 | \$1,028,373 | \$4,645,577 |
| Total Attending ADM: 447.674 | Per ADM Amounts: \$5,058 | \$178 | \$2,591 | \$253 | \$2,297 | \$10,377 |
| Imagine Middle at East Mesa, Inc. | \$418,079 | \$53,311 | \$289,702 | \$19,305 | \$246,741 | \$1,027,138 |
| Total Attending ADM: 121.318 | Per ADM Amounts: \$3,446 | \$439 | \$2,388 | \$159 | \$2,034 | \$8,466 |
| Imagine Middle at Surprise, Inc. | \$1,561,853 | \$185,716 | \$657,017 | \$83,829 | \$1,079,766 | \$3,568,181 |
| Total Attending ADM: 307.318 | Per ADM Amounts: \$5,082 | \$604 | \$2,138 | \$273 | \$3,514 | \$11,611 |
| Imagine Prep Coolidge, Inc. | \$2,073,016 | \$239,083 | \$1,448,773 | \$254,540 | \$2,142,879 | \$6,158,291 |
| Total Attending ADM: 518.200 | Per ADM Amounts: \$4,000 | \$461 | \$2,796 | \$491 | \$4,135 | \$11,884 |
| Imagine Prep Superstition, Inc. | \$1,468,370 | \$66,628 | \$1,046,641 | \$24,568 | \$1,934,743 | \$4,540,950 |
| Total Attending ADM: 345.598 | Per ADM Amounts: \$4,249 | \$193 | \$3,028 | \$71 | \$5,598 | \$13,139 |
| Imagine Prep Surprise, Inc. | \$1,901,014 | \$299,477 | \$984,546 | \$140,265 | \$1,185,739 | \$4,511,041 |
| Total Attending ADM: 306.871 | Per ADM Amounts: \$6,195 | \$976 | \$3,208 | \$457 | \$3,864 | \$14,700 |
| Imagine Superstition Middle, Inc. | \$502,858 | \$4,959 | \$394,582 | \$26,164 | \$557,016 | \$1,485,579 |
| Total Attending ADM: 128.424 | Per ADM Amounts: \$3,916 | \$39 | \$3,072 | \$204 | \$4,337 | \$11,568 |

Current Expenditures for Charter Schools

Maricopa County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Incito Schools | 078210000 | \$1,756,726 | \$92,844 | \$834,142 | \$101,565 | \$1,045,695 | \$3,830,972 |
| Total Attending ADM: 237.325 | Per ADM Amounts: | \$7,402 | \$391 | \$3,515 | \$428 | \$4,406 | \$16,142 |
| Integrity Education Incorporated | 078751000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 24.166 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intelli-School, Inc. | 078741000 | \$298,975 | \$24,549 | \$279,287 | \$217,726 | \$273,394 | \$1,093,931 |
| Total Attending ADM: 72.173 | Per ADM Amounts: | \$4,142 | \$340 | \$3,870 | \$3,017 | \$3,788 | \$15,157 |
| International Commerce Secondary Schools, Inc. | 078710000 | \$2,369,062 | \$54,615 | \$739,153 | \$0 | \$95,407 | \$3,258,237 |
| Total Attending ADM: 325.334 | Per ADM Amounts: | \$7,282 | \$168 | \$2,272 | \$0 | \$293 | \$10,015 |
| James Madison Preparatory School | 078795000 | \$1,126,195 | \$30,680 | \$366,062 | \$119,940 | \$221,985 | \$1,864,862 |
| Total Attending ADM: 153.483 | Per ADM Amounts: | \$7,338 | \$200 | \$2,385 | \$781 | \$1,446 | \$12,150 |
| James Sandoval Preparatory High School | 078928000 | \$94,129 | \$2,758 | \$161,120 | \$2,637 | \$74,324 | \$334,968 |
| Total Attending ADM: 51.447 | Per ADM Amounts: | \$1,830 | \$54 | \$3,132 | \$51 | \$1,445 | \$6,511 |
| Kaizen Education Foundation dba Advance U | 078240000 | \$353,749 | \$20,499 | \$276,540 | \$71,545 | \$245,865 | \$968,198 |
| Total Attending ADM: 57.390 | Per ADM Amounts: | \$6,164 | \$357 | \$4,819 | \$1,247 | \$4,284 | \$16,871 |
| Kaizen Education Foundation dba Discover U | 078230000 | \$696,138 | \$5,843 | \$315,922 | \$213,437 | \$507,783 | \$1,739,123 |
| Total Attending ADM: 116.262 | Per ADM Amounts: | \$5,988 | \$50 | \$2,717 | \$1,836 | \$4,368 | \$14,959 |
| Kaizen Education Foundation dba El Dorado High | 078718000 | \$2,419,943 | \$58,577 | \$1,393,817 | \$539,518 | \$2,351,064 | \$6,762,919 |
| Total Attending ADM: 674.138 | Per ADM Amounts: | \$3,590 | \$87 | \$2,068 | \$800 | \$3,488 | \$10,032 |
| Kaizen Education Foundation dba Gilbert Arts | 078570000 | \$815,332 | \$15,634 | \$393,476 | \$204,586 | \$617,072 | \$2,046,100 |
| Total Attending ADM: 161.557 | Per ADM Amounts: | \$5,047 | \$97 | \$2,436 | \$1,266 | \$3,820 | \$12,665 |
| Kaizen Education Foundation dba Havasu | 078580000 | \$981,121 | \$4,937 | \$445,250 | \$147,820 | \$671,651 | \$2,250,779 |
| Total Attending ADM: 198.224 | Per ADM Amounts: | \$4,950 | \$25 | \$2,246 | \$746 | \$3,388 | \$11,355 |
| Kaizen Education Foundation dba Liberty Arts | 078571000 | \$1,639,274 | \$36,147 | \$611,464 | \$284,113 | \$1,169,738 | \$3,740,736 |
| Total Attending ADM: 310.073 | Per ADM Amounts: | \$5,287 | \$117 | \$1,972 | \$916 | \$3,772 | \$12,064 |
| Kaizen Education Foundation dba Maya High | 078949000 | \$1,350,584 | \$22,509 | \$868,865 | \$322,360 | \$1,272,663 | \$3,836,981 |
| Total Attending ADM: 349.265 | Per ADM Amounts: | \$3,867 | \$64 | \$2,488 | \$923 | \$3,644 | \$10,986 |
| Kaizen Education Foundation dba Mission Heights | 078576000 | \$1,948,810 | \$52,597 | \$1,160,373 | \$256,817 | \$1,519,042 | \$4,937,639 |
| Total Attending ADM: 490.376 | Per ADM Amounts: | \$3,974 | \$107 | \$2,366 | \$524 | \$3,098 | \$10,069 |
| Kaizen Education Foundation dba South Pointe | 078999000 | \$1,261,601 | \$24,992 | \$552,058 | \$262,522 | \$1,247,686 | \$3,348,859 |
| Total Attending ADM: 281.397 | Per ADM Amounts: | \$4,483 | \$89 | \$1,962 | \$933 | \$4,434 | \$11,901 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|---------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Kaizen Education Foundation dba South Pointe | \$682,322 | \$3,914 | \$424,873 | \$320,670 | \$638,216 | \$2,069,995 |
| Total Attending ADM: 151.465 | Per ADM Amounts: \$4,505 | \$26 | \$2,805 | \$2,117 | \$4,214 | \$13,666 |
| Kaizen Education Foundation dba Summit High | \$743,613 | \$9,909 | \$546,899 | \$188,417 | \$699,148 | \$2,187,986 |
| Total Attending ADM: 190.944 | Per ADM Amounts: \$3,894 | \$52 | \$2,864 | \$987 | \$3,662 | \$11,459 |
| Kaizen Education Foundation dba Tempe | \$330,181 | \$43 | \$257,184 | \$172,659 | \$280,880 | \$1,040,947 |
| Total Attending ADM: 70.911 | Per ADM Amounts: \$4,656 | \$1 | \$3,627 | \$2,435 | \$3,961 | \$14,680 |
| Kaizen Education Foundation dba Vista Grove | \$583,424 | \$14,686 | \$289,158 | \$156,044 | \$605,336 | \$1,648,648 |
| Total Attending ADM: 78.050 | Per ADM Amounts: \$7,475 | \$188 | \$3,705 | \$1,999 | \$7,756 | \$21,123 |
| Kaizen Education Foundation dba Vista Grove | \$211,677 | \$3,691 | \$73,833 | \$67,428 | \$121,412 | \$478,041 |
| Total Attending ADM: 30.320 | Per ADM Amounts: \$6,981 | \$122 | \$2,435 | \$2,224 | \$4,004 | \$15,767 |
| Kaleidoscope School | \$1,137,874 | \$45,773 | \$457,735 | \$235,417 | \$713,350 | \$2,590,149 |
| Total Attending ADM: 227.307 | Per ADM Amounts: \$5,006 | \$201 | \$2,014 | \$1,036 | \$3,138 | \$11,395 |
| Kestrel Schools, Inc. | \$9,279 | \$16,172 | \$69,635 | \$2,982 | \$62,824 | \$160,892 |
| Total Attending ADM: 29.448 | Per ADM Amounts: \$315 | \$549 | \$2,365 | \$101 | \$2,133 | \$5,464 |
| Keystone Montessori Charter School, Inc. | \$2,424,118 | \$40,704 | \$645,980 | \$9,342 | \$400,438 | \$3,520,582 |
| Total Attending ADM: 182.469 | Per ADM Amounts: \$13,285 | \$223 | \$3,540 | \$51 | \$2,195 | \$19,294 |
| Khalsa Montessori Elementary Schools | \$729,195 | \$17,824 | \$398,262 | \$64,178 | \$178,207 | \$1,387,666 |
| Total Attending ADM: 119.955 | Per ADM Amounts: \$6,079 | \$149 | \$3,320 | \$535 | \$1,486 | \$11,568 |
| LEAD Charter Schools | \$4,751,375 | \$413,595 | \$2,158,030 | \$563,147 | \$1,410,316 | \$9,296,463 |
| Total Attending ADM: 970.107 | Per ADM Amounts: \$4,898 | \$426 | \$2,225 | \$580 | \$1,454 | \$9,583 |
| Legacy Education Group | \$744,068 | \$62,947 | \$260,847 | \$144,573 | \$685,803 | \$1,898,238 |
| Total Attending ADM: 165.842 | Per ADM Amounts: \$4,487 | \$380 | \$1,573 | \$872 | \$4,135 | \$11,446 |
| Legacy Traditional School - Avondale | \$4,423,366 | \$781,725 | \$2,981,533 | \$570,476 | \$1,620,188 | \$10,377,288 |
| Total Attending ADM: 1,260.208 | Per ADM Amounts: \$3,510 | \$620 | \$2,366 | \$453 | \$1,286 | \$8,235 |
| Legacy Traditional School - Chandler | \$4,334,167 | \$590,527 | \$2,232,515 | \$575,643 | \$1,855,644 | \$9,588,496 |
| Total Attending ADM: 1,125.908 | Per ADM Amounts: \$3,849 | \$524 | \$1,983 | \$511 | \$1,648 | \$8,516 |
| Legacy Traditional School - Deer Valley | \$1,308,342 | \$330,848 | \$820,576 | \$186,231 | \$740,241 | \$3,386,238 |
| Total Attending ADM: 300.130 | Per ADM Amounts: \$4,359 | \$1,102 | \$2,734 | \$621 | \$2,466 | \$11,283 |
| Legacy Traditional School - East Mesa | \$4,063,002 | \$634,761 | \$2,719,380 | \$605,199 | \$485,692 | \$8,508,034 |
| Total Attending ADM: 982.757 | Per ADM Amounts: \$4,134 | \$646 | \$2,767 | \$616 | \$494 | \$8,657 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|--------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Legacy Traditional School - East Tucson | \$1,300,290 | \$304,513 | \$780,864 | \$262,679 | \$743,075 | \$3,391,421 |
| Total Attending ADM: 251.356 | Per ADM Amounts: \$5,173 | \$1,211 | \$3,107 | \$1,045 | \$2,956 | \$13,493 |
| Legacy Traditional School - Gilbert | \$3,991,534 | \$616,419 | \$2,351,349 | \$582,922 | \$1,214,583 | \$8,756,807 |
| Total Attending ADM: 1,098.289 | Per ADM Amounts: \$3,634 | \$561 | \$2,141 | \$531 | \$1,106 | \$7,973 |
| Legacy Traditional School - Glendale | \$4,704,099 | \$640,622 | \$2,082,613 | \$457,382 | \$1,413,595 | \$9,298,311 |
| Total Attending ADM: 1,115.997 | Per ADM Amounts: \$4,215 | \$574 | \$1,866 | \$410 | \$1,267 | \$8,332 |
| Legacy Traditional School - Goodyear | \$2,053,178 | \$218,915 | \$1,424,047 | \$450,178 | \$1,027,549 | \$5,173,867 |
| Total Attending ADM: 543.681 | Per ADM Amounts: \$3,776 | \$403 | \$2,619 | \$828 | \$1,890 | \$9,516 |
| Legacy Traditional School - Laveen Village | \$3,839,042 | \$619,163 | \$1,950,534 | \$559,541 | \$1,197,904 | \$8,166,184 |
| Total Attending ADM: 975.274 | Per ADM Amounts: \$3,936 | \$635 | \$2,000 | \$574 | \$1,228 | \$8,373 |
| Legacy Traditional School - Mesa | \$1,826,131 | \$407,860 | \$934,078 | \$257,590 | \$623,914 | \$4,049,573 |
| Total Attending ADM: 382.798 | Per ADM Amounts: \$4,770 | \$1,065 | \$2,440 | \$673 | \$1,630 | \$10,579 |
| Legacy Traditional School - North Chandler | \$3,593,905 | \$796,757 | \$1,906,728 | \$616,913 | \$1,046,133 | \$7,960,436 |
| Total Attending ADM: 835.150 | Per ADM Amounts: \$4,303 | \$954 | \$2,283 | \$739 | \$1,253 | \$9,532 |
| Legacy Traditional School - North Phoenix | \$1,518,394 | \$426,611 | \$983,748 | \$69,249 | \$1,051,757 | \$4,049,759 |
| Total Attending ADM: 540.110 | Per ADM Amounts: \$2,811 | \$790 | \$1,821 | \$128 | \$1,947 | \$7,498 |
| Legacy Traditional School - Peoria | \$2,950,768 | \$523,154 | \$1,450,548 | \$394,089 | \$1,117,475 | \$6,436,034 |
| Total Attending ADM: 831.210 | Per ADM Amounts: \$3,550 | \$629 | \$1,745 | \$474 | \$1,344 | \$7,743 |
| Legacy Traditional School - Phoenix | \$4,123,664 | \$819,532 | \$2,457,510 | \$734,066 | \$1,571,124 | \$9,705,896 |
| Total Attending ADM: 1,238.933 | Per ADM Amounts: \$3,328 | \$661 | \$1,984 | \$592 | \$1,268 | \$7,834 |
| Legacy Traditional School - Surprise | \$8,745,442 | \$796,698 | \$5,610,802 | \$1,038,622 | \$1,632,427 | \$17,823,991 |
| Total Attending ADM: 2,238.451 | Per ADM Amounts: \$3,907 | \$356 | \$2,507 | \$464 | \$729 | \$7,963 |
| Legacy Traditional School - West Surprise | \$3,732,036 | \$416,432 | \$2,077,453 | \$412,762 | \$1,241,940 | \$7,880,623 |
| Total Attending ADM: 1,082.732 | Per ADM Amounts: \$3,447 | \$385 | \$1,919 | \$381 | \$1,147 | \$7,278 |
| Liberty Traditional Charter School | \$1,952,182 | \$139,383 | \$971,764 | \$315,820 | \$1,400,265 | \$4,779,414 |
| Total Attending ADM: 514.176 | Per ADM Amounts: \$3,797 | \$271 | \$1,890 | \$614 | \$2,723 | \$9,295 |
| Lincoln Preparatory Academy | \$2,922,591 | \$24,446 | \$1,012,430 | \$271,657 | \$1,082,580 | \$5,313,704 |
| Total Attending ADM: 549.645 | Per ADM Amounts: \$5,317 | \$44 | \$1,842 | \$494 | \$1,970 | \$9,668 |
| Little Lamb Community School | \$799,171 | \$64,745 | \$339,623 | \$67,943 | \$622,498 | \$1,893,980 |
| Total Attending ADM: 138.318 | Per ADM Amounts: \$5,778 | \$468 | \$2,455 | \$491 | \$4,500 | \$13,693 |

Current Expenditures for Charter Schools

Classroom Instruction Classroom Supplies Administration Student Support Services Other Support Services Total Current Expenditures

Maricopa County

| | | | | | | | |
|--|------------------|-------------|-----------|-------------|-------------|-------------|-------------|
| Madison Highland Prep | 078219000 | \$2,119,761 | \$490,058 | \$1,128,068 | \$54,530 | \$575,217 | \$4,367,634 |
| Total Attending ADM: 473.673 | Per ADM Amounts: | \$4,475 | \$1,035 | \$2,382 | \$115 | \$1,214 | \$9,221 |
| Maricopa County Community College District dba | 078647000 | \$2,186,114 | \$286,643 | \$330,386 | \$94,053 | \$284,999 | \$3,182,195 |
| Total Attending ADM: 309.191 | Per ADM Amounts: | \$7,070 | \$927 | \$1,069 | \$304 | \$922 | \$10,292 |
| Maryvale Preparatory Academy | 078592000 | \$4,450,956 | \$82,412 | \$1,791,116 | \$1,233,451 | \$1,976,237 | \$9,534,172 |
| Total Attending ADM: 845.775 | Per ADM Amounts: | \$5,263 | \$97 | \$2,118 | \$1,458 | \$2,337 | \$11,273 |
| MCCCD on behalf of Phoenix College Preparatory | 078743000 | \$1,548,611 | \$264,154 | \$288,195 | \$192,252 | \$439,602 | \$2,732,814 |
| Total Attending ADM: 216.567 | Per ADM Amounts: | \$7,151 | \$1,220 | \$1,331 | \$888 | \$2,030 | \$12,619 |
| Metropolitan Arts Institute, Inc. | 078906000 | \$1,101,836 | \$80,671 | \$546,053 | \$236,634 | \$297,315 | \$2,262,509 |
| Total Attending ADM: 251.510 | Per ADM Amounts: | \$4,381 | \$321 | \$2,171 | \$941 | \$1,182 | \$8,996 |
| Midtown Primary School | 078976000 | \$726,289 | \$33,184 | \$174,325 | \$106,128 | \$926,061 | \$1,965,987 |
| Total Attending ADM: 95.096 | Per ADM Amounts: | \$7,637 | \$349 | \$1,833 | \$1,116 | \$9,738 | \$20,674 |
| Milestones Charter School | 078791000 | \$974,640 | \$47,166 | \$631,451 | \$394,329 | \$1,386,539 | \$3,434,125 |
| Total Attending ADM: 193.143 | Per ADM Amounts: | \$5,046 | \$244 | \$3,269 | \$2,042 | \$7,179 | \$17,780 |
| Montessori Academy, Inc. | 078977000 | \$921,256 | \$72,661 | \$444,702 | \$116,791 | \$682,879 | \$2,238,289 |
| Total Attending ADM: 142.429 | Per ADM Amounts: | \$6,468 | \$510 | \$3,122 | \$820 | \$4,795 | \$15,715 |
| Montessori Day Public Schools Chartered, Inc. | 078758000 | \$718,109 | \$53,788 | \$256,808 | \$37,679 | \$714,757 | \$1,781,141 |
| Total Attending ADM: 186.941 | Per ADM Amounts: | \$3,841 | \$288 | \$1,374 | \$202 | \$3,823 | \$9,528 |
| Montessori Education Centre Charter School | 078763000 | \$2,354,298 | \$174,652 | \$257,778 | \$44,699 | \$1,093,966 | \$3,925,393 |
| Total Attending ADM: 401.332 | Per ADM Amounts: | \$5,866 | \$435 | \$642 | \$111 | \$2,726 | \$9,781 |
| Morrison Education Group, Inc. | 078556000 | \$2,372,710 | \$117,524 | \$1,201,924 | \$299,247 | \$465,184 | \$4,456,589 |
| Total Attending ADM: 526.685 | Per ADM Amounts: | \$4,505 | \$223 | \$2,282 | \$568 | \$883 | \$8,462 |
| Morrison Education Group, Inc. | 078640000 | \$1,070,124 | \$39,278 | \$402,543 | \$209,734 | \$333,710 | \$2,055,389 |
| Total Attending ADM: 291.644 | Per ADM Amounts: | \$3,669 | \$135 | \$1,380 | \$719 | \$1,144 | \$7,048 |
| New Horizon High School, Inc. | 078617000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 57.330 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New Horizon School for the Performing Arts | 078771000 | \$622,401 | \$167,624 | \$476,074 | \$142,181 | \$348,036 | \$1,756,316 |
| Total Attending ADM: 142.848 | Per ADM Amounts: | \$4,357 | \$1,173 | \$3,333 | \$995 | \$2,436 | \$12,295 |
| New Learning Ventures, Inc. | 078692000 | \$405,771 | \$13,414 | \$269,399 | \$12,130 | \$564,611 | \$1,265,325 |
| Total Attending ADM: 106.913 | Per ADM Amounts: | \$3,795 | \$125 | \$2,520 | \$113 | \$5,281 | \$11,835 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| New School For The Arts | \$730,952 | \$104,916 | \$429,427 | \$46,726 | \$124,842 | \$1,436,863 |
| Total Attending ADM: 173.141 | \$4,222 | \$606 | \$2,480 | \$270 | \$721 | \$8,299 |
| New School for the Arts Middle School | \$226,383 | \$26,159 | \$113,756 | \$47,932 | \$128,986 | \$543,216 |
| Total Attending ADM: 81.833 | \$2,766 | \$320 | \$1,390 | \$586 | \$1,576 | \$6,638 |
| New World Educational Center | \$954,620 | \$142,556 | \$400,951 | \$159,369 | \$672,888 | \$2,330,384 |
| Total Attending ADM: 162.743 | \$5,866 | \$876 | \$2,464 | \$979 | \$4,135 | \$14,319 |
| Noah Webster Schools - Mesa | \$3,075,962 | \$124,105 | \$1,386,954 | \$528,506 | \$2,391,806 | \$7,507,333 |
| Total Attending ADM: 636.553 | \$4,832 | \$195 | \$2,179 | \$830 | \$3,757 | \$11,794 |
| Noah Webster Schools-Pima | \$1,760,609 | \$56,491 | \$264,813 | \$149,670 | \$1,839,463 | \$4,071,046 |
| Total Attending ADM: 296.689 | \$5,934 | \$190 | \$893 | \$504 | \$6,200 | \$13,722 |
| North Phoenix Preparatory Academy | \$2,642,406 | \$28,324 | \$976,366 | \$246,206 | \$1,025,858 | \$4,919,160 |
| Total Attending ADM: 478.573 | \$5,521 | \$59 | \$2,040 | \$514 | \$2,144 | \$10,279 |
| North Star Charter School, Inc. | \$6,140,361 | \$26,013 | \$1,046,820 | \$1,545 | \$68,352 | \$7,283,091 |
| Total Attending ADM: 1,144.816 | \$5,364 | \$23 | \$914 | \$1 | \$60 | \$6,362 |
| Ombudsman Educational Services, Ltd., a subsidiary | \$5,720,326 | \$329,765 | \$3,621,292 | \$0 | \$1,762,364 | \$11,433,747 |
| Total Attending ADM: 1,302.131 | \$4,393 | \$253 | \$2,781 | \$0 | \$1,353 | \$8,781 |
| P.L.C. Charter Schools | \$4,068,388 | \$697,666 | \$1,424,864 | \$999,694 | \$3,111,648 | \$10,302,260 |
| Total Attending ADM: 894.799 | \$4,547 | \$780 | \$1,592 | \$1,117 | \$3,477 | \$11,513 |
| Pan-American Elementary Charter | \$4,833,543 | \$1,289,486 | \$2,464,218 | \$75,490 | \$4,519,218 | \$13,181,955 |
| Total Attending ADM: 1,087.048 | \$4,446 | \$1,186 | \$2,267 | \$69 | \$4,157 | \$12,126 |
| Paragon Management, Inc. | \$12,923,818 | \$1,241,943 | \$3,467,874 | \$1,936,847 | \$3,721,796 | \$23,292,278 |
| Total Attending ADM: 2,722.352 | \$4,747 | \$456 | \$1,274 | \$711 | \$1,367 | \$8,556 |
| Paramount Education Studies Inc | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 184.552 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PAS Charter, Inc., dba Intelli-School | \$614,985 | \$43,405 | \$279,723 | \$453,961 | \$540,438 | \$1,932,512 |
| Total Attending ADM: 141.314 | \$4,352 | \$307 | \$1,979 | \$3,212 | \$3,824 | \$13,675 |
| Pathfinder Charter School Foundation | \$2,227,938 | \$146,999 | \$1,275,475 | \$177,538 | \$1,081,948 | \$4,909,898 |
| Total Attending ADM: 455.626 | \$4,890 | \$323 | \$2,799 | \$390 | \$2,375 | \$10,776 |
| Pathways In Education-Arizona, Inc. | \$475,230 | \$10,401 | \$284,556 | \$284,349 | \$412,205 | \$1,466,741 |
| Total Attending ADM: 186.309 | \$2,551 | \$56 | \$1,527 | \$1,526 | \$2,212 | \$7,873 |

Current Expenditures for Charter Schools

Classroom Instruction
 Classroom Supplies
 Administration
 Student Support Services
 Other Support Services
 Total Current Expenditures

Maricopa County

| | | | | | | | |
|--|------------------|-------------|-----------|-------------|-----------|-------------|-------------|
| Pensar Academy | 078238000 | \$821,334 | \$241,563 | \$486,264 | \$175,551 | \$559,361 | \$2,284,073 |
| Total Attending ADM: 211.746 | Per ADM Amounts: | \$3,879 | \$1,141 | \$2,296 | \$829 | \$2,642 | \$10,787 |
| Phoenix Advantage Charter School, Inc. | 078714000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 176.867 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Phoenix Education Management, LLC. | 078716000 | \$1,992,773 | \$344,007 | \$657,591 | \$800,994 | \$663,049 | \$4,458,414 |
| Total Attending ADM: 425.736 | Per ADM Amounts: | \$4,681 | \$808 | \$1,545 | \$1,881 | \$1,557 | \$10,472 |
| Phoenix International Academy | 078693000 | \$736,003 | \$148,152 | \$349,890 | \$178,714 | \$892,101 | \$2,304,860 |
| Total Attending ADM: 29.320 | Per ADM Amounts: | \$25,102 | \$5,053 | \$11,933 | \$6,095 | \$30,426 | \$78,611 |
| Phoenix School of Academic Excellence The | 078776000 | \$399,769 | \$40,606 | \$284,881 | \$61,250 | \$446,122 | \$1,232,628 |
| Total Attending ADM: 96.146 | Per ADM Amounts: | \$4,158 | \$422 | \$2,963 | \$637 | \$4,640 | \$12,820 |
| Pillar Charter School | 078504000 | \$138,269 | \$22,627 | \$79,577 | \$9,924 | \$47,659 | \$298,056 |
| Total Attending ADM: 25.693 | Per ADM Amounts: | \$5,382 | \$881 | \$3,097 | \$386 | \$1,855 | \$11,601 |
| Pinnacle Education-Tempe, Inc. | 078726000 | \$722,356 | \$6,196 | \$297,616 | \$139,892 | \$300,444 | \$1,466,504 |
| Total Attending ADM: 286.617 | Per ADM Amounts: | \$2,520 | \$22 | \$1,038 | \$488 | \$1,048 | \$5,117 |
| Pinnacle Education-WMCB, Inc. | 078920000 | \$225,614 | \$15 | \$51,634 | \$22,420 | \$89,714 | \$389,397 |
| Total Attending ADM: 124.135 | Per ADM Amounts: | \$1,817 | \$0 | \$416 | \$181 | \$723 | \$3,137 |
| Pioneer Preparatory School | 078550000 | \$3,639,860 | \$40,435 | \$796,704 | \$84,999 | \$1,442 | \$4,563,440 |
| Total Attending ADM: 369.267 | Per ADM Amounts: | \$9,857 | \$110 | \$2,158 | \$230 | \$4 | \$12,358 |
| Pointe Schools | 078925000 | \$2,320,697 | \$91,707 | \$928,231 | \$425,973 | \$906,116 | \$4,672,724 |
| Total Attending ADM: 689.173 | Per ADM Amounts: | \$3,367 | \$133 | \$1,347 | \$618 | \$1,315 | \$6,780 |
| Premier Charter High School | 078939000 | \$952,346 | \$118,757 | \$267,882 | \$255,406 | \$721,298 | \$2,315,689 |
| Total Attending ADM: 145.723 | Per ADM Amounts: | \$6,535 | \$815 | \$1,838 | \$1,753 | \$4,950 | \$15,891 |
| Reid Traditional Schools' Painted Rock Academy | 078209000 | \$2,824,252 | \$98,800 | \$493,109 | \$60,067 | \$486,200 | \$3,962,428 |
| Total Attending ADM: 472.827 | Per ADM Amounts: | \$5,973 | \$209 | \$1,043 | \$127 | \$1,028 | \$8,380 |
| Reid Traditional Schools' Valley Academy, Inc. | 078749000 | \$3,107,653 | \$124,976 | \$669,043 | \$56,833 | \$493,895 | \$4,452,400 |
| Total Attending ADM: 638.222 | Per ADM Amounts: | \$4,869 | \$196 | \$1,048 | \$89 | \$774 | \$6,976 |
| Research Based Education Corporation | 078560000 | \$328,887 | \$81,590 | \$203,556 | \$25,531 | \$477,559 | \$1,117,123 |
| Total Attending ADM: 90.478 | Per ADM Amounts: | \$3,635 | \$902 | \$2,250 | \$282 | \$5,278 | \$12,347 |
| Ridgeline Academy, Inc. | 078609000 | \$4,225,532 | \$512,468 | \$1,374,223 | \$571,274 | \$1,078,165 | \$7,761,662 |
| Total Attending ADM: 912.553 | Per ADM Amounts: | \$4,630 | \$562 | \$1,506 | \$626 | \$1,181 | \$8,505 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Rosefield Charter Elementary School, Inc. | \$2,448,834 | \$109,468 | \$1,594,319 | \$300,860 | \$1,434,498 | \$5,887,979 |
| Total Attending ADM: 500.954 | \$4,888 | \$219 | \$3,183 | \$601 | \$2,864 | \$11,754 |
| RSD Charter School, Inc. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 12.635 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sage Academy, Inc. | \$671,248 | \$4,157 | \$245,475 | \$103,735 | \$1,027,848 | \$2,052,463 |
| Total Attending ADM: 140.871 | \$4,765 | \$30 | \$1,743 | \$736 | \$7,296 | \$14,570 |
| Salt River Pima-Maricopa Community Schools | \$832,657 | \$241,677 | \$1 | \$860,378 | \$9,577 | \$1,944,290 |
| Total Attending ADM: 49.694 | \$16,756 | \$4,863 | \$0 | \$17,314 | \$193 | \$39,125 |
| San Tan Montessori School, Inc. | \$3,246,376 | \$362,826 | \$1,538,545 | \$184,656 | \$3,347,089 | \$8,679,492 |
| Total Attending ADM: 820.155 | \$3,958 | \$442 | \$1,876 | \$225 | \$4,081 | \$10,583 |
| SC Jensen Corporation, Inc. dba Intelli-School | \$267,282 | \$2,959 | \$128,731 | \$214,979 | \$237,558 | \$851,509 |
| Total Attending ADM: 65.030 | \$4,110 | \$46 | \$1,980 | \$3,306 | \$3,653 | \$13,094 |
| Scholars Academy Sunnyslope | \$647,177 | \$131,397 | \$397,045 | \$205,332 | \$400,167 | \$1,781,118 |
| Total Attending ADM: 107.545 | \$6,018 | \$1,222 | \$3,692 | \$1,909 | \$3,721 | \$16,562 |
| Scottsdale Country Day School | \$558,480 | \$86,699 | \$299,493 | \$135,478 | \$405,990 | \$1,486,140 |
| Total Attending ADM: 136.554 | \$4,090 | \$635 | \$2,193 | \$992 | \$2,973 | \$10,883 |
| Scottsdale Preparatory Academy | \$4,586,382 | \$127,519 | \$1,499,170 | \$633,202 | \$1,834,647 | \$8,680,920 |
| Total Attending ADM: 846.081 | \$5,421 | \$151 | \$1,772 | \$748 | \$2,168 | \$10,260 |
| Self Development Academy-Phoenix | \$1,137,319 | \$98,537 | \$796,383 | \$87,767 | \$719,001 | \$2,839,007 |
| Total Attending ADM: 266.138 | \$4,273 | \$370 | \$2,992 | \$330 | \$2,702 | \$10,667 |
| Self Development Charter School | \$1,878,847 | \$161,960 | \$531,784 | \$7,558 | \$1,193,543 | \$3,773,692 |
| Total Attending ADM: 435.152 | \$4,318 | \$372 | \$1,222 | \$17 | \$2,743 | \$8,672 |
| Self Development Eastmark Academy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 10.641 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Self Development Scottsdale Academy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 64.935 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Skyline Gila River Schools, LLC | \$1,124,143 | \$62,123 | \$1,220,486 | \$181,814 | \$1,721,537 | \$4,310,103 |
| Total Attending ADM: 222.528 | \$5,052 | \$279 | \$5,485 | \$817 | \$7,736 | \$19,369 |
| Skyline Schools, Inc. | \$640,871 | \$65,000 | \$265,494 | \$213,823 | \$2,021,704 | \$3,206,892 |
| Total Attending ADM: 181.816 | \$3,525 | \$358 | \$1,460 | \$1,176 | \$11,120 | \$17,638 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|--------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Somerset Academy Arizona, Inc. | \$868,862 | \$57,164 | \$130,345 | \$0 | \$304,389 | \$1,360,760 |
| Total Attending ADM: 148.949 | Per ADM Amounts: \$5,833 | \$384 | \$875 | \$0 | \$2,044 | \$9,136 |
| South Phoenix Academy Inc. | \$1,319,664 | \$156,147 | \$320,122 | \$141,696 | \$902,268 | \$2,839,897 |
| Total Attending ADM: 306.043 | Per ADM Amounts: \$4,312 | \$510 | \$1,046 | \$463 | \$2,948 | \$9,279 |
| South Valley Academy, Inc. | \$1,166,277 | \$65,840 | \$234,547 | \$169,411 | \$725,467 | \$2,361,542 |
| Total Attending ADM: 256.391 | Per ADM Amounts: \$4,549 | \$257 | \$915 | \$661 | \$2,830 | \$9,211 |
| Southwest Leadership Academy | \$511,793 | \$26,879 | \$914,797 | \$100,707 | \$572,602 | \$2,126,778 |
| Total Attending ADM: 242.089 | Per ADM Amounts: \$2,114 | \$111 | \$3,779 | \$416 | \$2,365 | \$8,785 |
| STEP UP Schools, Inc. | \$398,117 | \$29,456 | \$208,775 | \$117,897 | \$184,807 | \$939,052 |
| Total Attending ADM: 51.043 | Per ADM Amounts: \$7,800 | \$577 | \$4,090 | \$2,310 | \$3,621 | \$18,397 |
| Stepping Stones Academy | \$1,017,561 | \$300,380 | \$513,560 | \$11,015 | \$293,394 | \$2,135,910 |
| Total Attending ADM: 191.843 | Per ADM Amounts: \$5,304 | \$1,566 | \$2,677 | \$57 | \$1,529 | \$11,134 |
| Success School | \$4,349,177 | \$680,121 | \$1,069,091 | \$1,120,147 | \$2,825,539 | \$10,044,075 |
| Total Attending ADM: 925.027 | Per ADM Amounts: \$4,702 | \$735 | \$1,156 | \$1,211 | \$3,055 | \$10,858 |
| Synergy Public School, Inc. | \$1,773,266 | \$661,198 | \$994,780 | \$240,186 | \$1,998,591 | \$5,668,021 |
| Total Attending ADM: 472.215 | Per ADM Amounts: \$3,755 | \$1,400 | \$2,107 | \$509 | \$4,232 | \$12,003 |
| Tempe Preparatory Academy | \$2,569,719 | \$60,568 | \$1,352,564 | \$228,405 | \$652,700 | \$4,863,956 |
| Total Attending ADM: 445.844 | Per ADM Amounts: \$5,764 | \$136 | \$3,034 | \$512 | \$1,464 | \$10,910 |
| The Boys & Girls Clubs of the Valley | \$1,634,445 | \$155,790 | \$349,387 | \$141,679 | \$580,819 | \$2,862,120 |
| Total Attending ADM: 218.842 | Per ADM Amounts: \$7,469 | \$712 | \$1,597 | \$647 | \$2,654 | \$13,078 |
| The Farm at Mission Montessori Academy | \$190,266 | \$13,651 | \$108,929 | \$10,358 | \$388,326 | \$711,530 |
| Total Attending ADM: 46.558 | Per ADM Amounts: \$4,087 | \$293 | \$2,340 | \$222 | \$8,341 | \$15,283 |
| The French American School of Arizona | \$272,514 | \$16,801 | \$214,931 | \$29,158 | \$429,535 | \$962,939 |
| Total Attending ADM: 47.229 | Per ADM Amounts: \$5,770 | \$356 | \$4,551 | \$617 | \$9,095 | \$20,389 |
| The Odyssey Preparatory Academy, Inc. | \$12,580,570 | \$1,568,076 | \$3,694,202 | \$35,064 | \$5,298,014 | \$23,175,926 |
| Total Attending ADM: 3,337.526 | Per ADM Amounts: \$3,769 | \$470 | \$1,107 | \$11 | \$1,587 | \$6,944 |
| The Paideia Academies, Inc | \$3,667,022 | \$527,094 | \$925,153 | \$691,166 | \$2,473,371 | \$8,283,806 |
| Total Attending ADM: 756.906 | Per ADM Amounts: \$4,845 | \$696 | \$1,222 | \$913 | \$3,268 | \$10,944 |
| Think Through Academy | \$281,206 | \$9,321 | \$76,363 | \$17,447 | \$264,885 | \$649,222 |
| Total Attending ADM: 38.650 | Per ADM Amounts: \$7,276 | \$241 | \$1,976 | \$451 | \$6,853 | \$16,797 |

Current Expenditures for Charter Schools

Maricopa County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|---------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Trivium Preparatory Academy | \$5,191,888 | \$95,027 | \$1,577,182 | \$429,165 | \$1,795,124 | \$9,088,386 |
| Total Attending ADM: 904.514 | Per ADM Amounts: \$5,740 | \$105 | \$1,744 | \$474 | \$1,985 | \$10,048 |
| Twenty First Century Charter School, Inc. Bennett | \$812,993 | \$29,470 | \$300,311 | \$181,081 | \$630,471 | \$1,954,326 |
| Total Attending ADM: 137.891 | Per ADM Amounts: \$5,896 | \$214 | \$2,178 | \$1,313 | \$4,572 | \$14,173 |
| Valley of the Sun Waldorf Education Association, | \$1,622,228 | \$72,250 | \$422,442 | \$269,998 | \$396,311 | \$2,783,229 |
| Total Attending ADM: 282.253 | Per ADM Amounts: \$5,747 | \$256 | \$1,497 | \$957 | \$1,404 | \$9,861 |
| Valor Preparatory Academy, LLC | \$946,771 | \$0 | \$202,621 | \$30,822 | \$222,558 | \$1,402,772 |
| Total Attending ADM: 124.769 | Per ADM Amounts: \$7,588 | \$0 | \$1,624 | \$247 | \$1,784 | \$11,243 |
| Vector School District, Inc. | \$882,041 | \$75,140 | \$383,060 | \$121,532 | \$818,519 | \$2,280,292 |
| Total Attending ADM: 191.789 | Per ADM Amounts: \$4,599 | \$392 | \$1,997 | \$634 | \$4,268 | \$11,890 |
| Veritas Preparatory Academy | \$4,421,540 | \$93,716 | \$1,554,977 | \$703,422 | \$1,862,081 | \$8,635,736 |
| Total Attending ADM: 787.667 | Per ADM Amounts: \$5,613 | \$119 | \$1,974 | \$893 | \$2,364 | \$10,964 |
| Victory Collegiate Academy Corporation | \$1,619,167 | \$336,452 | \$608,109 | \$78,822 | \$1,253,424 | \$3,895,974 |
| Total Attending ADM: 331.194 | Per ADM Amounts: \$4,889 | \$1,016 | \$1,836 | \$238 | \$3,785 | \$11,763 |
| Villa Montessori Charter School | \$4,210,439 | \$325,876 | \$1,369,105 | \$122,226 | \$723,474 | \$6,751,120 |
| Total Attending ADM: 460.615 | Per ADM Amounts: \$9,141 | \$707 | \$2,972 | \$265 | \$1,571 | \$14,657 |
| Vista Charter School | \$12,741 | \$35,359 | \$66,676 | \$11,761 | \$56,684 | \$183,221 |
| Total Attending ADM: 9.216 | Per ADM Amounts: \$1,382 | \$3,837 | \$7,235 | \$1,276 | \$6,151 | \$19,881 |
| Vista College Preparatory, Inc. | \$3,802,090 | \$946,817 | \$5,131,473 | \$3,387 | \$1,931,024 | \$11,814,791 |
| Total Attending ADM: 965.703 | Per ADM Amounts: \$3,937 | \$980 | \$5,314 | \$4 | \$2,000 | \$12,234 |
| West Gilbert Charter Elementary School, Inc. | \$1,335,910 | \$21,880 | \$643,498 | \$89,810 | \$899,473 | \$2,990,571 |
| Total Attending ADM: 117.513 | Per ADM Amounts: \$11,368 | \$186 | \$5,476 | \$764 | \$7,654 | \$25,449 |
| West Gilbert Charter Middle School, Inc. | \$535,148 | \$62,306 | \$601,818 | \$11,522 | \$369,619 | \$1,580,413 |
| Total Attending ADM: 141.266 | Per ADM Amounts: \$3,788 | \$441 | \$4,260 | \$82 | \$2,616 | \$11,187 |
| West Valley Arts and Technology Academy, Inc. | \$438,304 | \$75,518 | \$835,433 | \$27,958 | \$338,637 | \$1,715,850 |
| Total Attending ADM: 260.402 | Per ADM Amounts: \$1,683 | \$290 | \$3,208 | \$107 | \$1,300 | \$6,589 |
| Western School of Science and Technology, Inc. | \$3,341,806 | \$84,784 | \$1,088,592 | \$271,019 | \$718,868 | \$5,505,069 |
| Total Attending ADM: 524.648 | Per ADM Amounts: \$6,370 | \$162 | \$2,075 | \$517 | \$1,370 | \$10,493 |
| Maricopa Totals | \$766,946,250 | \$60,088,247 | \$317,284,248 | \$87,134,391 | \$304,706,911 | \$1,536,160,046 |
| Total Attending ADM: 158,377.185 | Per ADM Amounts: \$4,843 | \$379 | \$2,003 | \$550 | \$1,924 | \$9,699 |

Fiscal Year 2021 – 2022 Annual Report for the Arizona Department of Education

| Current Expenditures for Charter Schools | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Mohave County | | | | | | | |
| Academy of Building Industries, Inc. | 088704000 | \$558,133 | \$38,346 | \$228,429 | \$46,844 | \$387,727 | \$1,259,479 |
| Total Attending ADM: 102.611 | Per ADM Amounts: | \$5,439 | \$374 | \$2,226 | \$457 | \$3,779 | \$12,274 |
| Desert Star Academy | 088705000 | \$2,332,085 | \$322,010 | \$863,099 | \$208,275 | \$1,419,368 | \$5,144,837 |
| Total Attending ADM: 465.374 | Per ADM Amounts: | \$5,011 | \$692 | \$1,855 | \$448 | \$3,050 | \$11,055 |
| Kingman Academy Of Learning | 088620000 | \$6,679,351 | \$500,908 | \$1,741,933 | \$453,063 | \$2,451,467 | \$11,826,722 |
| Total Attending ADM: 1,285.845 | Per ADM Amounts: | \$5,195 | \$390 | \$1,355 | \$352 | \$1,907 | \$9,198 |
| Masada Charter School, Inc. | 088759000 | \$2,507,660 | \$154,272 | \$948,774 | \$351,118 | \$625,976 | \$4,587,800 |
| Total Attending ADM: 472.630 | Per ADM Amounts: | \$5,306 | \$326 | \$2,007 | \$743 | \$1,324 | \$9,707 |
| Mohave Accelerated Elementary School, Inc. | 088703000 | \$2,737,132 | \$383,027 | \$1,789,892 | \$104,490 | \$109,784 | \$5,124,325 |
| Total Attending ADM: 492.617 | Per ADM Amounts: | \$5,556 | \$778 | \$3,633 | \$212 | \$223 | \$10,402 |
| Mohave Accelerated Learning Center | 088758000 | \$2,624,933 | \$215,499 | \$1,268,872 | \$180,205 | \$1,804,560 | \$6,094,069 |
| Total Attending ADM: 485.448 | Per ADM Amounts: | \$5,407 | \$444 | \$2,614 | \$371 | \$3,717 | \$12,553 |
| Telesis Center for Learning, Inc. | 088702000 | \$1,406,200 | \$66,983 | \$572,642 | \$204,131 | \$1,210,642 | \$3,460,598 |
| Total Attending ADM: 279.455 | Per ADM Amounts: | \$5,032 | \$240 | \$2,049 | \$730 | \$4,332 | \$12,383 |
| Young Scholars Academy Charter School Corp. | 088755000 | \$2,213,706 | \$131,166 | \$670,588 | \$204,299 | \$246,205 | \$3,465,964 |
| Total Attending ADM: 392.346 | Per ADM Amounts: | \$5,642 | \$334 | \$1,709 | \$521 | \$628 | \$8,834 |
| Mohave Totals | | \$21,059,200 | \$1,812,211 | \$8,084,229 | \$1,752,425 | \$8,255,729 | \$40,963,794 |
| Total Attending ADM: 3,976.326 | Per ADM Amounts: | \$5,296 | \$456 | \$2,033 | \$441 | \$2,076 | \$10,302 |

Current Expenditures for Charter Schools

Navajo County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Career Development, Inc. | 098745000 | \$356,123 | \$62,641 | \$254,759 | \$124,979 | \$181,968 | \$980,470 |
| Total Attending ADM: 51.210 | Per ADM Amounts: | \$6,954 | \$1,223 | \$4,975 | \$2,441 | \$3,553 | \$19,146 |
| Shonto Governing Board of Education, Inc. | 098746000 | \$567,170 | \$136,274 | \$188,203 | \$80,873 | \$510,017 | \$1,482,537 |
| Total Attending ADM: 72.093 | Per ADM Amounts: | \$7,867 | \$1,890 | \$2,611 | \$1,122 | \$7,074 | \$20,564 |
| Navajo Totals | | \$923,293 | \$198,915 | \$442,962 | \$205,852 | \$691,985 | \$2,463,007 |
| Total Attending ADM: 123.303 | Per ADM Amounts: | \$7,488 | \$1,613 | \$3,592 | \$1,669 | \$5,612 | \$19,975 |

Current Expenditures for Charter Schools

Pima County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|--------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Academy Del Sol, Inc. | \$2,576,151 | \$438,881 | \$1,709,217 | \$200,199 | \$1,389,463 | \$6,313,911 |
| Total Attending ADM: 672.001 | Per ADM Amounts: \$3,834 | \$653 | \$2,543 | \$298 | \$2,068 | \$9,396 |
| Academy of Mathematics and Science South, Inc. | \$10,082,169 | \$765,527 | \$15,488,868 | \$1,693,367 | \$2,680,136 | \$30,710,067 |
| Total Attending ADM: 5,297.674 | Per ADM Amounts: \$1,903 | \$145 | \$2,924 | \$320 | \$506 | \$5,797 |
| Academy of Mathematics and Science, Inc. | \$1,820,491 | \$216,405 | \$3,252,398 | \$557,212 | \$868,781 | \$6,715,287 |
| Total Attending ADM: 985.120 | Per ADM Amounts: \$1,848 | \$220 | \$3,302 | \$566 | \$882 | \$6,817 |
| Academy of Tucson, Inc. | \$2,161,586 | \$177,369 | \$899,992 | \$65,492 | \$474,649 | \$3,779,088 |
| Total Attending ADM: 525.801 | Per ADM Amounts: \$4,111 | \$337 | \$1,712 | \$125 | \$903 | \$7,187 |
| Accelerated Elementary and Secondary Schools | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 218.479 | Per ADM Amounts: \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| American Charter Schools Foundation d.b.a. Alta | \$1,869,252 | \$50,146 | \$1,042,832 | \$218,426 | \$1,941,525 | \$5,122,181 |
| Total Attending ADM: 458.287 | Per ADM Amounts: \$4,079 | \$109 | \$2,275 | \$477 | \$4,236 | \$11,177 |
| Apruder Tucson | \$1,489,401 | \$229,243 | \$553,343 | \$251,064 | \$551,648 | \$3,074,699 |
| Total Attending ADM: 212.004 | Per ADM Amounts: \$7,025 | \$1,081 | \$2,610 | \$1,184 | \$2,602 | \$14,503 |
| Arizona Community Development Corporation | \$10,098,262 | \$1,848,342 | \$2,645,237 | \$1,135,923 | \$4,160,832 | \$19,888,596 |
| Total Attending ADM: 1,932.552 | Per ADM Amounts: \$5,225 | \$956 | \$1,369 | \$588 | \$2,153 | \$10,291 |
| BASIS Charter Schools, Inc. | \$3,666,484 | \$123,265 | \$970,738 | \$301,421 | \$1,227,758 | \$6,289,666 |
| Total Attending ADM: 714.670 | Per ADM Amounts: \$5,130 | \$172 | \$1,358 | \$422 | \$1,718 | \$8,801 |
| BASIS Charter Schools, Inc. | \$4,545,853 | \$88,136 | \$1,019,342 | \$281,489 | \$1,398,080 | \$7,332,900 |
| Total Attending ADM: 858.775 | Per ADM Amounts: \$5,293 | \$103 | \$1,187 | \$328 | \$1,628 | \$8,539 |
| BASIS Charter Schools, Inc. | \$3,236,817 | \$123,624 | \$851,192 | \$277,549 | \$1,167,509 | \$5,656,691 |
| Total Attending ADM: 617.913 | Per ADM Amounts: \$5,238 | \$200 | \$1,378 | \$449 | \$1,889 | \$9,155 |
| Blue Adobe Project | \$403,430 | \$24,445 | \$250,705 | \$54,795 | \$252,287 | \$985,662 |
| Total Attending ADM: 75.397 | Per ADM Amounts: \$5,351 | \$324 | \$3,325 | \$727 | \$3,346 | \$13,073 |
| Canyon Rose Academy, Inc. | \$1,310,923 | \$19,921 | \$598,521 | \$201,344 | \$600,745 | \$2,731,454 |
| Total Attending ADM: 273.932 | Per ADM Amounts: \$4,786 | \$73 | \$2,185 | \$735 | \$2,193 | \$9,971 |
| Carden of Tucson, Inc. | \$414,274 | \$4,519 | \$49,305 | \$79,261 | \$115,822 | \$663,181 |
| Total Attending ADM: 50.366 | Per ADM Amounts: \$8,225 | \$90 | \$979 | \$1,574 | \$2,300 | \$13,167 |
| CITY Center for Collaborative Learning | \$2,083,618 | \$23,368 | \$1,100,361 | \$492,332 | \$541,944 | \$4,241,623 |
| Total Attending ADM: 327.476 | Per ADM Amounts: \$6,363 | \$71 | \$3,360 | \$1,503 | \$1,655 | \$12,952 |

Current Expenditures for Charter Schools

Pima County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|---------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Co-Learn Club, Inc. | \$118,037 | \$142,047 | \$279,082 | \$280,207 | \$68,038 | \$887,411 |
| Total Attending ADM: 174.817 | Per ADM Amounts: \$675 | \$813 | \$1,596 | \$1,603 | \$389 | \$5,076 |
| Compass High School, Inc. | \$1,215,421 | \$359,560 | \$975,237 | \$684,326 | \$1,582,212 | \$4,816,756 |
| Total Attending ADM: 423.623 | Per ADM Amounts: \$2,869 | \$849 | \$2,302 | \$1,615 | \$3,735 | \$11,370 |
| CPLC Community Schools dba Hiaki High School | \$224,515 | \$11,188 | \$412,442 | \$42,999 | \$183,975 | \$875,119 |
| Total Attending ADM: 76.693 | Per ADM Amounts: \$2,927 | \$146 | \$5,378 | \$561 | \$2,399 | \$11,411 |
| CPLC Community Schools dba Toitecalli High | \$425,566 | \$11,218 | \$641,438 | \$34,559 | \$306,759 | \$1,419,540 |
| Total Attending ADM: 141.907 | Per ADM Amounts: \$2,999 | \$79 | \$4,520 | \$244 | \$2,162 | \$10,003 |
| Daisy Education Corporation dba Sonoran Science | \$4,091,762 | \$546,021 | \$1,994,556 | \$125,228 | \$809,063 | \$7,566,630 |
| Total Attending ADM: 740.081 | Per ADM Amounts: \$5,529 | \$738 | \$2,695 | \$169 | \$1,093 | \$10,224 |
| Daisy Education Corporation dba Sonoran Science | \$1,799,497 | \$233,088 | \$803,572 | \$393,112 | \$573,559 | \$3,802,828 |
| Total Attending ADM: 374.855 | Per ADM Amounts: \$4,801 | \$622 | \$2,144 | \$1,049 | \$1,530 | \$10,145 |
| Daisy Education Corporation dba Sonoran Science | \$1,858,796 | \$213,849 | \$899,976 | \$272,450 | \$432,664 | \$3,677,735 |
| Total Attending ADM: 421.644 | Per ADM Amounts: \$4,408 | \$507 | \$2,134 | \$646 | \$1,026 | \$8,722 |
| Daisy Education Corporation dba. Sonoran Science | \$1,598,171 | \$12,897 | \$687,000 | \$106,836 | \$253,178 | \$2,658,082 |
| Total Attending ADM: 154.297 | Per ADM Amounts: \$10,358 | \$84 | \$4,452 | \$692 | \$1,641 | \$17,227 |
| Desert Rose Academy, Inc. | \$597,774 | \$14,328 | \$363,405 | \$106,324 | \$263,143 | \$1,344,974 |
| Total Attending ADM: 150.078 | Per ADM Amounts: \$3,983 | \$95 | \$2,421 | \$708 | \$1,753 | \$8,962 |
| Desert Sky Community School, Inc. | \$261,123 | \$16,136 | \$93,710 | \$70,362 | \$129,453 | \$570,784 |
| Total Attending ADM: 43.777 | Per ADM Amounts: \$5,965 | \$369 | \$2,141 | \$1,607 | \$2,957 | \$13,038 |
| Eastpointe High School, Inc. | \$982,891 | \$99,357 | \$1,079,550 | \$184,462 | \$274,282 | \$2,620,542 |
| Total Attending ADM: 211.603 | Per ADM Amounts: \$4,645 | \$470 | \$5,102 | \$872 | \$1,296 | \$12,384 |
| Ed Ahead | \$389,859 | \$49,775 | \$52,971 | \$11,690 | \$84,384 | \$588,679 |
| Total Attending ADM: 31.700 | Per ADM Amounts: \$12,298 | \$1,570 | \$1,671 | \$369 | \$2,662 | \$18,570 |
| Edge School, Inc., The | \$858,839 | \$82,551 | \$423,698 | \$412,507 | \$486,283 | \$2,263,878 |
| Total Attending ADM: 151.912 | Per ADM Amounts: \$5,654 | \$543 | \$2,789 | \$2,715 | \$3,201 | \$14,903 |
| Educational Impact, Inc. | \$645,097 | \$62,974 | \$208,981 | \$103,002 | \$482,780 | \$1,502,834 |
| Total Attending ADM: 108.312 | Per ADM Amounts: \$5,956 | \$581 | \$1,929 | \$951 | \$4,457 | \$13,875 |
| Great Expectations Academy | \$1,436,325 | \$182,532 | \$638,178 | \$147,423 | \$285,344 | \$2,689,802 |
| Total Attending ADM: 227.153 | Per ADM Amounts: \$6,323 | \$804 | \$2,809 | \$649 | \$1,256 | \$11,841 |

Current Expenditures for Charter Schools

Pima County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|--------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Griffin Foundation, Inc. The | \$557,798 | \$45,710 | \$317,426 | \$88,396 | \$451,969 | \$1,461,299 |
| Total Attending ADM: 134.965 | Per ADM Amounts: \$4,133 | \$339 | \$2,352 | \$655 | \$3,349 | \$10,827 |
| Ha:san Educational Services | \$773,183 | \$57,108 | \$235,482 | \$20,537 | \$421,508 | \$1,507,818 |
| Total Attending ADM: 121.556 | Per ADM Amounts: \$6,361 | \$470 | \$1,937 | \$169 | \$3,468 | \$12,404 |
| Hermosa Montessori Charter School | \$1,094,500 | \$29,155 | \$469,800 | \$68,998 | \$502,889 | \$2,165,342 |
| Total Attending ADM: 175.399 | Per ADM Amounts: \$6,240 | \$166 | \$2,678 | \$393 | \$2,867 | \$12,345 |
| Highland Free School | \$187,684 | \$11,532 | \$90,328 | \$1,895 | \$142,875 | \$434,314 |
| Total Attending ADM: 42.077 | Per ADM Amounts: \$4,460 | \$274 | \$2,147 | \$45 | \$3,396 | \$10,322 |
| Institute for Transformative Education, Inc. | \$262,916 | \$5,988 | \$305,296 | \$93,101 | \$165,007 | \$832,308 |
| Total Attending ADM: 36.013 | Per ADM Amounts: \$7,301 | \$166 | \$8,477 | \$2,585 | \$4,582 | \$23,111 |
| Kaizen Education Foundation dba Skyview High | \$587,200 | \$3,203 | \$402,474 | \$170,523 | \$751,149 | \$1,914,549 |
| Total Attending ADM: 157.129 | Per ADM Amounts: \$3,737 | \$20 | \$2,561 | \$1,085 | \$4,780 | \$12,185 |
| Khalisa Family Services | \$815,071 | \$22,628 | \$413,202 | \$0 | \$274,277 | \$1,525,178 |
| Total Attending ADM: 232.967 | Per ADM Amounts: \$3,499 | \$97 | \$1,774 | \$0 | \$1,177 | \$6,547 |
| Legacy Traditional School - Northwest Tucson | \$4,499,967 | \$273,259 | \$3,624,399 | \$663,628 | \$1,306,569 | \$10,367,822 |
| Total Attending ADM: 1,280.275 | Per ADM Amounts: \$3,515 | \$213 | \$2,831 | \$518 | \$1,021 | \$8,098 |
| Leman Academy of Excellence, Inc. | \$2,382,641 | \$150,767 | \$8,487,634 | \$2,534,278 | \$4,816,657 | \$18,371,977 |
| Total Attending ADM: 4,608.653 | Per ADM Amounts: \$517 | \$33 | \$1,842 | \$550 | \$1,045 | \$3,986 |
| Math and Science Success Academy, Inc. | \$918,564 | \$115,397 | \$1,896,249 | \$314,619 | \$492,968 | \$3,737,797 |
| Total Attending ADM: 685.219 | Per ADM Amounts: \$1,341 | \$168 | \$2,767 | \$459 | \$719 | \$5,455 |
| Montessori Schoolhouse of Tucson, Inc. | \$506,774 | \$45,256 | \$151,576 | \$5,240 | \$201,162 | \$910,008 |
| Total Attending ADM: 104.585 | Per ADM Amounts: \$4,846 | \$433 | \$1,449 | \$50 | \$1,923 | \$8,701 |
| Mountain Rose Academy, Inc. | \$875,011 | \$13,137 | \$423,090 | \$124,550 | \$440,972 | \$1,876,760 |
| Total Attending ADM: 203.653 | Per ADM Amounts: \$4,297 | \$65 | \$2,078 | \$612 | \$2,165 | \$9,215 |
| Nosotros, Inc | \$1,810,517 | \$121,891 | \$404,911 | \$107,903 | \$390,352 | \$2,835,574 |
| Total Attending ADM: 286.399 | Per ADM Amounts: \$6,322 | \$426 | \$1,414 | \$377 | \$1,363 | \$9,901 |
| Online School of Arizona | \$94,530 | \$74,307 | \$340,407 | \$68,678 | \$48,218 | \$626,140 |
| Total Attending ADM: 15.795 | Per ADM Amounts: \$5,985 | \$4,704 | \$21,552 | \$4,348 | \$3,053 | \$39,642 |
| Open Doors Community School, Inc. | \$381,340 | \$5,874 | \$320,234 | \$380,967 | \$51,104 | \$1,139,519 |
| Total Attending ADM: 86.544 | Per ADM Amounts: \$4,406 | \$68 | \$3,700 | \$4,402 | \$590 | \$13,167 |

Current Expenditures for Charter Schools

Pima County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Pima County | | | | | | |
| 108601000 | \$418,498 | \$53,971 | \$263,595 | \$248,786 | \$539,388 | \$1,524,238 |
| Total Attending ADM: 51.129 | \$8,185 | \$1,056 | \$5,155 | \$4,866 | \$10,550 | \$29,812 |
| 108507000 | \$455,892 | \$188,126 | \$205,278 | \$292,516 | \$553,395 | \$1,695,207 |
| Total Attending ADM: 148.721 | \$3,065 | \$1,265 | \$1,380 | \$1,967 | \$3,721 | \$11,399 |
| 108799000 | \$480,302 | \$63,082 | \$51,187 | \$114,880 | \$298,221 | \$1,007,672 |
| Total Attending ADM: 62.298 | \$7,710 | \$1,013 | \$822 | \$1,844 | \$4,787 | \$16,175 |
| 108711000 | \$647,478 | \$83,802 | \$152,825 | \$262,315 | \$602,186 | \$1,748,606 |
| Total Attending ADM: 129.930 | \$4,983 | \$645 | \$1,176 | \$2,019 | \$4,635 | \$13,458 |
| 108602000 | \$1,432,691 | \$33,715 | \$620,244 | \$322,205 | \$702,622 | \$3,111,477 |
| Total Attending ADM: 406.186 | \$3,527 | \$83 | \$1,527 | \$793 | \$1,730 | \$7,660 |
| 108744000 | \$3,022,232 | \$400,584 | \$1,598,299 | \$894,675 | \$1,222,974 | \$7,138,764 |
| Total Attending ADM: 651.756 | \$4,637 | \$615 | \$2,452 | \$1,373 | \$1,876 | \$10,953 |
| 108796000 | \$28,140,913 | \$6,509,669 | \$21,320,418 | \$3,754,621 | \$119,456 | \$59,845,077 |
| Total Attending ADM: 7,041.184 | \$3,997 | \$925 | \$3,028 | \$533 | \$17 | \$8,499 |
| Presidio School | | | | | | |
| 108778000 | \$1,965,911 | \$5,404 | \$393,763 | \$301,978 | \$189,767 | \$2,856,823 |
| Total Attending ADM: 355.040 | \$5,537 | \$15 | \$1,109 | \$851 | \$534 | \$8,046 |
| Satori, Inc. | | | | | | |
| 108719000 | \$584,172 | \$25,329 | \$114,087 | \$217,431 | \$527,701 | \$1,468,720 |
| Total Attending ADM: 118.094 | \$4,947 | \$214 | \$966 | \$1,841 | \$4,468 | \$12,437 |
| Science Technology Engineering and Math Arizona | | | | | | |
| 108514000 | \$1,020,871 | \$88,587 | \$434,348 | \$180,478 | \$495,180 | \$2,219,464 |
| Total Attending ADM: 183.412 | \$5,566 | \$483 | \$2,368 | \$984 | \$2,700 | \$12,101 |
| Southern Arizona Community Academy, Inc. | | | | | | |
| 108772000 | \$590,348 | \$14,141 | \$630,785 | \$0 | \$314,606 | \$1,549,880 |
| Total Attending ADM: 146.600 | \$4,027 | \$96 | \$4,303 | \$0 | \$2,146 | \$10,572 |
| Southgate Academy, Inc. | | | | | | |
| 108779000 | \$1,606,364 | \$139,891 | \$776,258 | \$417,357 | \$302,833 | \$3,242,703 |
| Total Attending ADM: 75.638 | \$21,238 | \$1,849 | \$10,263 | \$5,518 | \$4,004 | \$42,871 |
| StrengthBuilding Partners | | | | | | |
| 108227000 | \$350,975 | \$21,288 | \$304,484 | \$65,524 | \$186,905 | \$929,176 |
| Total Attending ADM: 50.195 | \$6,992 | \$424 | \$6,066 | \$1,305 | \$3,724 | \$18,511 |
| The Charter Foundation, Inc. | | | | | | |
| 108722000 | \$2,784,265 | \$35,728 | \$853,021 | \$428,010 | \$2,062,992 | \$6,164,016 |
| Total Attending ADM: 562.584 | \$4,949 | \$64 | \$1,516 | \$761 | \$3,667 | \$10,957 |
| Tucson Country Day School, Inc. | | | | | | |
| 108773000 | \$2,461,952 | \$78,609 | \$762,354 | \$439,819 | \$928,301 | \$4,671,035 |
| Total Attending ADM: 511.089 | \$4,817 | \$154 | \$1,492 | \$861 | \$1,816 | \$9,139 |

| Current Expenditures for Charter Schools | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Pima County | | | | | | | |
| Tucson International Academy, Inc. | 108714000 | \$1,777,097 | \$22,762 | \$1,476,243 | \$582,827 | \$22 | \$3,858,951 |
| Total Attending ADM: 434.137 | Per ADM Amounts: | \$4,093 | \$52 | \$3,400 | \$1,342 | \$0 | \$8,889 |
| Tucson Preparatory School | 108768000 | \$673,336 | \$22,138 | \$198,162 | \$272,021 | \$299,574 | \$1,465,231 |
| Total Attending ADM: 112.480 | Per ADM Amounts: | \$5,986 | \$197 | \$1,762 | \$2,418 | \$2,663 | \$13,027 |
| Tucson Youth Development/ACE Charter High | 108660000 | \$3,980,859 | \$69,293 | \$1,032,506 | \$224,905 | \$243,274 | \$5,550,837 |
| Total Attending ADM: 495.459 | Per ADM Amounts: | \$8,035 | \$140 | \$2,084 | \$454 | \$491 | \$11,203 |
| Pima Totals | | \$130,404,236 | \$15,002,043 | \$89,056,212 | \$22,449,022 | \$43,633,369 | \$300,544,882 |
| Total Attending ADM: 36,360.060 | Per ADM Amounts: | \$3,586 | \$413 | \$2,449 | \$617 | \$1,200 | \$8,266 |

Current Expenditures for Charter Schools

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
|--|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|

Pinal County

| | | | | | | |
|---|--------------------------|-------------|--------------|-------------|--------------|--------------|
| A+ Charter Schools | \$1,039,984 | \$19,258 | \$753,009 | \$44,533 | \$1,646,576 | \$3,503,360 |
| Total Attending ADM: 245.726 | Per ADM Amounts: \$4,232 | \$78 | \$3,064 | \$181 | \$6,701 | \$14,257 |
| Akimel O Otham Pee Posh Charter School, Inc. | \$86,524 | \$49,730 | \$51,238 | \$857 | \$57,042 | \$245,391 |
| Total Attending ADM: 125.202 | Per ADM Amounts: \$691 | \$397 | \$409 | \$7 | \$456 | \$1,960 |
| Akimel O'Otham Pee Posh Charter School, Inc. | \$165,724 | \$9,013 | \$35,357 | \$857 | \$36,873 | \$247,824 |
| Total Attending ADM: 152.115 | Per ADM Amounts: \$1,089 | \$59 | \$232 | \$6 | \$242 | \$1,629 |
| American Charter Schools Foundation d.b.a. Apache | \$617,541 | \$8,067 | \$443,193 | \$216,718 | \$574,238 | \$1,859,757 |
| Total Attending ADM: 201.350 | Per ADM Amounts: \$3,067 | \$40 | \$2,201 | \$1,076 | \$2,852 | \$9,236 |
| ARCHES Academy | \$122,160 | \$2,276 | \$348,295 | \$67,161 | \$54,522 | \$594,414 |
| Total Attending ADM: 50.373 | Per ADM Amounts: \$2,425 | \$45 | \$6,914 | \$1,333 | \$1,082 | \$11,800 |
| ASU Preparatory Academy - Casa Grande | \$612,221 | \$99,472 | \$670,677 | \$305,534 | \$430,027 | \$2,117,931 |
| Total Attending ADM: 188.853 | Per ADM Amounts: \$3,242 | \$527 | \$3,551 | \$1,618 | \$2,277 | \$11,215 |
| Eduprize Schools, LLC | \$15,468,265 | \$681,783 | \$1,523,711 | \$1,718,089 | \$6,723,076 | \$26,114,924 |
| Total Attending ADM: 3,176.201 | Per ADM Amounts: \$4,870 | \$215 | \$480 | \$541 | \$2,117 | \$8,222 |
| Leading Edge Academy Maricopa | \$2,068,101 | \$154,125 | \$1,515,918 | \$284,555 | \$1,094,834 | \$5,117,533 |
| Total Attending ADM: 744.388 | Per ADM Amounts: \$2,778 | \$207 | \$2,036 | \$382 | \$1,471 | \$6,875 |
| Leading Edge Academy Queen Creek | \$1,412,360 | \$198,727 | \$786,021 | \$201,550 | \$857,416 | \$3,456,074 |
| Total Attending ADM: 375.453 | Per ADM Amounts: \$3,762 | \$529 | \$2,094 | \$537 | \$2,284 | \$9,205 |
| Legacy Traditional School - Casa Grande | \$3,657,538 | \$179,638 | \$1,803,131 | \$190,192 | \$2,993,982 | \$8,824,481 |
| Total Attending ADM: 1,237.423 | Per ADM Amounts: \$2,956 | \$145 | \$1,457 | \$154 | \$2,420 | \$7,131 |
| Legacy Traditional School - Maricopa | \$4,311,253 | \$598,556 | \$2,362,389 | \$776,850 | \$1,286,645 | \$9,335,693 |
| Total Attending ADM: 1,153.244 | Per ADM Amounts: \$3,738 | \$519 | \$2,048 | \$674 | \$1,116 | \$8,095 |
| Legacy Traditional School - Queen Creek | \$4,719,463 | \$716,650 | \$2,567,262 | \$829,453 | \$1,136,265 | \$9,969,093 |
| Total Attending ADM: 1,254.050 | Per ADM Amounts: \$3,763 | \$571 | \$2,047 | \$661 | \$906 | \$7,950 |
| Pinnacle Education-Casa Grande, Inc. | \$128,312 | \$304 | \$48,548 | \$23,388 | \$62,792 | \$263,344 |
| Total Attending ADM: 36.142 | Per ADM Amounts: \$3,550 | \$8 | \$1,343 | \$647 | \$1,737 | \$7,286 |
| The Grande Innovation Academy | \$3,456,277 | \$631,913 | \$812,905 | \$411,966 | \$1,102,995 | \$6,416,056 |
| Total Attending ADM: 744.298 | Per ADM Amounts: \$4,644 | \$849 | \$1,092 | \$553 | \$1,482 | \$8,620 |
| Pinal Totals | \$37,865,723 | \$3,349,512 | \$13,721,654 | \$5,071,703 | \$18,057,283 | \$78,065,875 |
| Total Attending ADM: 9,684.818 | Per ADM Amounts: \$3,910 | \$346 | \$1,417 | \$524 | \$1,864 | \$8,061 |

Fiscal Year 2021 – 2022 Annual Report for the Arizona Department of Education

| Current Expenditures for Charter Schools | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Santa Cruz County | | | | | | | |
| Kaizen Education Foundation dba Colegio Petite | 128704000 | \$1,118,351 | \$14,752 | \$537,792 | \$277,041 | \$717,150 | \$2,665,086 |
| Total Attending ADM: 236.899 | Per ADM Amounts: | \$4,721 | \$62 | \$2,270 | \$1,169 | \$3,027 | \$11,250 |
| Mexicayotl Academy, Inc. | 128703000 | \$1,033,894 | \$91,997 | \$503,530 | \$275,364 | \$792,089 | \$2,696,874 |
| Total Attending ADM: 183.212 | Per ADM Amounts: | \$5,643 | \$502 | \$2,748 | \$1,503 | \$4,323 | \$14,720 |
| Patagonia Montessori Elementary School | 128725000 | \$181,526 | \$6,602 | \$113,585 | \$12,346 | \$32,231 | \$346,290 |
| Total Attending ADM: 23.723 | Per ADM Amounts: | \$7,652 | \$278 | \$4,788 | \$520 | \$1,359 | \$14,597 |
| Pinnacle Education-Kino, Inc. | 128701000 | \$137,739 | \$1,018 | \$67,471 | \$18,271 | \$62,448 | \$286,947 |
| Total Attending ADM: 28.665 | Per ADM Amounts: | \$4,805 | \$36 | \$2,354 | \$637 | \$2,179 | \$10,010 |
| Santa Cruz Valley Opportunities in Education, Inc. | 128726000 | \$213,877 | \$18,056 | \$199,375 | \$81,225 | \$166,395 | \$678,928 |
| Total Attending ADM: 55.197 | Per ADM Amounts: | \$3,875 | \$327 | \$3,612 | \$1,472 | \$3,015 | \$12,300 |
| Santa Cruz Totals | | \$2,685,387 | \$132,425 | \$1,421,753 | \$664,247 | \$1,770,313 | \$6,674,125 |
| Total Attending ADM: 527.696 | Per ADM Amounts: | \$5,089 | \$251 | \$2,694 | \$1,259 | \$3,355 | \$12,648 |

Current Expenditures for Charter Schools

Yavapai County

| | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|---------------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Acorn Montessori Charter School | \$2,600,370 | \$64,607 | \$894,789 | \$253,797 | \$1,106,917 | \$4,920,480 |
| Total Attending ADM: 445.930 | Per ADM Amounts: \$5,831 | \$145 | \$2,007 | \$569 | \$2,482 | \$11,034 |
| Arizona Agribusiness & Equine Center, Inc. | \$1,393,124 | \$160,563 | \$410,855 | \$240,855 | \$182,956 | \$2,388,353 |
| Total Attending ADM: 326.201 | Per ADM Amounts: \$4,271 | \$492 | \$1,260 | \$738 | \$561 | \$7,322 |
| BASIS Charter Schools, Inc. | \$3,690,254 | \$135,271 | \$829,376 | \$238,039 | \$1,356,734 | \$6,249,674 |
| Total Attending ADM: 585.168 | Per ADM Amounts: \$6,306 | \$231 | \$1,417 | \$407 | \$2,319 | \$10,680 |
| Compass Points International, Inc | \$829,727 | \$46,798 | \$282,201 | \$296,317 | \$265,682 | \$1,720,725 |
| Total Attending ADM: 161.811 | Per ADM Amounts: \$5,128 | \$289 | \$1,744 | \$1,831 | \$1,642 | \$10,634 |
| Desert Star Community School, Inc. | \$996,657 | \$41,548 | \$263,811 | \$35,177 | \$279,321 | \$1,616,514 |
| Total Attending ADM: 168.212 | Per ADM Amounts: \$5,925 | \$247 | \$1,568 | \$209 | \$1,661 | \$9,610 |
| Edkey Inc. dba American Heritage Academy | \$2,242,015 | \$190,887 | \$617,322 | \$30,069 | \$379,149 | \$3,459,442 |
| Total Attending ADM: 291.956 | Per ADM Amounts: \$7,679 | \$654 | \$2,114 | \$103 | \$1,299 | \$11,849 |
| Edkey, Inc. - Sequoia Ranch School | \$1,468,391 | \$533,452 | \$471,636 | \$340,626 | \$963,432 | \$3,777,537 |
| Total Attending ADM: 114.574 | Per ADM Amounts: \$12,816 | \$4,656 | \$4,116 | \$2,973 | \$8,409 | \$32,970 |
| Franklin Phonetic Primary School, Inc. | \$1,582,267 | \$90,199 | \$585,949 | \$72,000 | \$253,200 | \$2,583,615 |
| Total Attending ADM: 381.480 | Per ADM Amounts: \$4,148 | \$236 | \$1,536 | \$189 | \$664 | \$6,773 |
| La Tierra Community School, Inc | \$708,856 | \$7,822 | \$242,804 | \$79,848 | \$191,733 | \$1,231,063 |
| Total Attending ADM: 94.775 | Per ADM Amounts: \$7,479 | \$83 | \$2,562 | \$843 | \$2,023 | \$12,989 |
| Liberty Leadership Academy | \$173,468 | \$86,547 | \$161,278 | \$38,623 | \$116,544 | \$576,460 |
| Total Attending ADM: 30.871 | Per ADM Amounts: \$5,619 | \$2,804 | \$5,224 | \$1,251 | \$3,775 | \$18,673 |
| Mary Ellen Halvorson Educational Foundation. dba: | \$1,268,666 | \$41,491 | \$430,697 | \$48,130 | \$229,477 | \$2,018,461 |
| Total Attending ADM: 259.149 | Per ADM Amounts: \$4,896 | \$160 | \$1,662 | \$186 | \$886 | \$7,789 |
| Mingus Springs Charter School | \$617,658 | \$56,194 | \$191,055 | \$94,306 | \$338,277 | \$1,297,490 |
| Total Attending ADM: 147.230 | Per ADM Amounts: \$4,195 | \$382 | \$1,298 | \$641 | \$2,298 | \$8,813 |
| Mountain Oak Charter School, Inc. | \$569,178 | \$10,991 | \$238,977 | \$30,710 | \$97,713 | \$947,569 |
| Total Attending ADM: 69.036 | Per ADM Amounts: \$8,245 | \$159 | \$3,462 | \$445 | \$1,415 | \$13,726 |
| PACE Preparatory Academy, Inc. | \$464,321 | \$26,487 | \$265,545 | \$171,243 | \$183,083 | \$1,110,679 |
| Total Attending ADM: 76.383 | Per ADM Amounts: \$6,079 | \$347 | \$3,476 | \$2,242 | \$2,397 | \$14,541 |
| Painted Pony Ranch Charter School | \$373,001 | \$34,755 | \$244,491 | \$44,291 | \$63,783 | \$760,321 |
| Total Attending ADM: 79.434 | Per ADM Amounts: \$4,696 | \$438 | \$3,078 | \$558 | \$803 | \$9,572 |

| Current Expenditures for Charter Schools | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Yavapai County | | | | | | | |
| Park View School, Inc. | 138755000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 151.634 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Prescott Valley Charter School | 078516000 | \$2,416,828 | \$183,906 | \$512,818 | \$343,387 | \$1,443,872 | \$4,900,811 |
| Total Attending ADM: 377.137 | Per ADM Amounts: | \$6,408 | \$488 | \$1,360 | \$911 | \$3,829 | \$12,995 |
| Sedona Charter School, Inc. | 138708000 | \$985,371 | \$51,797 | \$284,107 | \$92,886 | \$167,790 | \$1,581,951 |
| Total Attending ADM: 161.523 | Per ADM Amounts: | \$6,100 | \$321 | \$1,759 | \$575 | \$1,039 | \$9,794 |
| Skyview School, Inc. | 138752000 | \$1,472,852 | \$33,335 | \$283,997 | \$126,636 | \$179,320 | \$2,096,140 |
| Total Attending ADM: 202.699 | Per ADM Amounts: | \$7,266 | \$164 | \$1,401 | \$625 | \$885 | \$10,341 |
| Yavapai Totals | | \$23,853,004 | \$1,796,650 | \$7,211,708 | \$2,576,940 | \$7,798,983 | \$43,237,285 |
| Total Attending ADM: 4,125.203 | Per ADM Amounts: | \$5,782 | \$436 | \$1,748 | \$625 | \$1,891 | \$10,481 |

Current Expenditures for Charter Schools

Yuma County

| | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|---|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| Az-Tec High School | 148757000 | \$545,418 | \$138,019 | \$159,285 | \$160,097 | \$55,336 | \$1,058,155 |
| Total Attending ADM: 37.587 | Per ADM Amounts: | \$14,511 | \$3,672 | \$4,238 | \$4,259 | \$1,472 | \$28,152 |
| Carpe Diem Collegiate High School | 148761000 | \$553,392 | \$93,675 | \$311,632 | \$364,062 | \$262,484 | \$1,585,245 |
| Total Attending ADM: 156.767 | Per ADM Amounts: | \$3,530 | \$598 | \$1,988 | \$2,322 | \$1,674 | \$10,112 |
| Harvest Power Community Development Group, Inc. | 148760000 | \$5,333,346 | \$694,003 | \$3,966,931 | \$1,116,777 | \$5,399,138 | \$16,510,195 |
| Total Attending ADM: 1,616.663 | Per ADM Amounts: | \$3,299 | \$429 | \$2,454 | \$691 | \$3,340 | \$10,213 |
| Juniper Tree Academy | 148759000 | \$3,791,175 | \$314,961 | \$907,259 | \$892,146 | \$1,363,055 | \$7,268,596 |
| Total Attending ADM: 861.751 | Per ADM Amounts: | \$4,399 | \$365 | \$1,053 | \$1,035 | \$1,582 | \$8,435 |
| Yuma Private Industry Council, Inc. | 148758000 | \$570,184 | \$65,912 | \$260,913 | \$164,594 | \$128,313 | \$1,189,916 |
| Total Attending ADM: 105.443 | Per ADM Amounts: | \$5,408 | \$625 | \$2,474 | \$1,561 | \$1,217 | \$11,285 |
| Yuma Totals | | \$10,793,515 | \$1,306,570 | \$5,606,020 | \$2,697,676 | \$7,208,326 | \$27,612,107 |
| Total Attending ADM: 2,778.211 | Per ADM Amounts: | \$3,885 | \$470 | \$2,018 | \$971 | \$2,595 | \$9,939 |

| Current Expenditures for Charter Schools | | Classroom Instruction | Classroom Supplies | Administration | Student Support Services | Other Support Services | Total Current Expenditures |
|--|------------------|-----------------------|--------------------|----------------|--------------------------|------------------------|----------------------------|
| State Totals | | \$1,022,007,645 | \$85,595,432 | \$450,608,370 | \$125,417,750 | \$403,888,811 | \$2,087,518,007 |
| Total Attending ADM: 220,838,994 | Per ADM Amounts: | \$4,628 | \$388 | \$2,040 | \$568 | \$1,829 | \$9,453 |

Expenditures by Fund for Districts

Maintenance & Operation CSF & IIF Expenditures
 Capital Expenditures
 Facilities Expenditures
 State & Federal Project Expenditures
 Other Expenditures
 Total Expenditures

Apache County

| | | | | | | | |
|--------------------------------|------------------|--------------|-------------|-------------|--------------|-------------|---------------|
| Alpine Elementary District | 010307000 | \$971,023 | \$31,939 | \$0 | \$350,496 | \$13,942 | \$1,367,400 |
| Total ADM: 52.195 | Per ADM Amounts: | \$18,604 | \$612 | \$0 | \$6,715 | \$267 | \$26,198 |
| Chinle Unified District | 010224000 | \$23,246,086 | \$215,791 | \$0 | \$39,739,079 | \$4,978,183 | \$68,179,138 |
| Total ADM: 3,005.639 | Per ADM Amounts: | \$7,734 | \$72 | \$0 | \$13,222 | \$1,656 | \$22,684 |
| Concho Elementary District | 010306000 | \$2,856,222 | \$207,695 | \$452,127 | \$711,620 | \$164,296 | \$4,311,710 |
| Total ADM: 246.873 | Per ADM Amounts: | \$11,570 | \$841 | \$1,831 | \$2,883 | \$666 | \$17,465 |
| Ganado Unified School District | 010220000 | \$11,017,823 | \$123,498 | \$65,751 | \$7,015,114 | \$888,628 | \$19,110,814 |
| Total ADM: 1,071.798 | Per ADM Amounts: | \$10,280 | \$115 | \$61 | \$6,545 | \$829 | \$17,831 |
| Mcrary Elementary District | 010323000 | \$0 | \$0 | \$0 | \$0 | \$150,919 | \$150,919 |
| Total ADM: 141.862 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 | \$1,064 | \$1,064 |
| Red Mesa Unified District | 010227000 | \$5,186,730 | \$10,221 | \$6,250 | \$7,841,290 | \$676,545 | \$13,721,036 |
| Total ADM: 435.807 | Per ADM Amounts: | \$11,901 | \$23 | \$14 | \$17,993 | \$1,552 | \$31,484 |
| Round Valley Unified District | 010210000 | \$12,129,440 | \$619,578 | \$916,283 | \$3,077,201 | \$1,386,870 | \$17,349,022 |
| Total ADM: 1,316.672 | Per ADM Amounts: | \$9,212 | \$471 | \$696 | \$2,337 | \$1,053 | \$13,176 |
| Sanders Unified District | 010218000 | \$6,284,835 | \$136,737 | \$0 | \$7,309,757 | \$910,250 | \$14,641,579 |
| Total ADM: 586.441 | Per ADM Amounts: | \$10,717 | \$233 | \$0 | \$12,465 | \$1,552 | \$24,967 |
| St Johns Unified District | 010201000 | \$8,018,604 | \$712,864 | \$125,535 | \$1,397,036 | \$526,919 | \$10,780,958 |
| Total ADM: 893.619 | Per ADM Amounts: | \$8,973 | \$798 | \$140 | \$1,563 | \$590 | \$12,064 |
| Vernon Elementary District | 010309000 | \$1,833,071 | \$61,520 | \$0 | \$548,256 | \$82,592 | \$2,525,439 |
| Total ADM: 158.524 | Per ADM Amounts: | \$11,563 | \$388 | \$0 | \$3,459 | \$521 | \$15,931 |
| Window Rock Unified District | 010208000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total ADM: 1,626.945 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Apache Totals | | \$71,543,834 | \$2,119,843 | \$1,565,946 | \$67,989,849 | \$9,779,143 | \$152,138,015 |
| Total ADM: 9,536.375 | Per ADM Amounts: | \$7,502 | \$222 | \$164 | \$7,130 | \$1,025 | \$15,953 |

| Expenditures by Fund for Districts | | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--|------------------|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
| Cochise County | | | | | | | |
| Apache Elementary District | 020342000 | \$198,212 | \$1,869 | \$0 | \$56,541 | \$1,645 | \$258,267 |
| Total ADM: 6.270 | Per ADM Amounts: | \$31,613 | \$298 | \$0 | \$9,018 | \$262 | \$41,191 |
| Ash Creek Elementary District | 020453000 | \$622,242 | \$47,836 | \$0 | \$113,427 | \$28,751 | \$812,257 |
| Total ADM: 26.940 | Per ADM Amounts: | \$23,097 | \$1,776 | \$0 | \$4,210 | \$1,067 | \$30,151 |
| Benson Unified School District | 020209000 | \$10,847,891 | \$392,323 | \$900,879 | \$2,523,986 | \$1,320,627 | \$15,367,367 |
| Total ADM: 1,249.100 | Per ADM Amounts: | \$8,685 | \$314 | \$721 | \$2,021 | \$1,057 | \$12,303 |
| Bisbee Unified District | 020202000 | \$6,174,185 | \$271,043 | \$0 | \$3,388,834 | \$788,430 | \$10,622,491 |
| Total ADM: 640.311 | Per ADM Amounts: | \$9,642 | \$423 | \$0 | \$5,292 | \$1,231 | \$16,590 |
| Bowie Unified District | 020214000 | \$1,313,964 | \$92,171 | \$10,846 | \$372,578 | \$83,074 | \$1,872,633 |
| Total ADM: 64.262 | Per ADM Amounts: | \$20,447 | \$1,434 | \$169 | \$5,798 | \$1,293 | \$29,141 |
| Cochise County Accommodation School District | 020101000 | \$2,166,090 | \$24,268 | \$0 | \$0 | \$0 | \$2,190,358 |
| Total ADM: 388.216 | Per ADM Amounts: | \$5,580 | \$63 | \$0 | \$0 | \$0 | \$5,642 |
| Cochise Elementary District | 020326000 | \$1,713,987 | \$128,001 | \$18,778 | \$215,705 | \$72,580 | \$2,149,051 |
| Total ADM: 81.090 | Per ADM Amounts: | \$21,137 | \$1,579 | \$232 | \$2,660 | \$895 | \$26,502 |
| Cochise Technology District | 020801000 | \$4,072,631 | \$311,610 | \$0 | \$104,492 | \$5,584 | \$4,494,317 |
| Total ADM: 965.809 | Per ADM Amounts: | \$4,217 | \$323 | \$0 | \$108 | \$6 | \$4,653 |
| Double Adobe Elementary District | 020345000 | \$414,492 | \$759 | \$0 | \$240,873 | \$1,410 | \$657,534 |
| Total ADM: 40.950 | Per ADM Amounts: | \$10,122 | \$19 | \$0 | \$5,882 | \$34 | \$16,057 |
| Douglas Unified District | 020227000 | \$25,841,931 | \$854,448 | \$12,443,473 | \$9,829,118 | \$3,782,760 | \$52,345,979 |
| Total ADM: 3,699.781 | Per ADM Amounts: | \$6,985 | \$231 | \$3,363 | \$2,657 | \$1,022 | \$14,148 |
| Elfrida Elementary District | 020412000 | \$977,392 | \$27,308 | \$21,683 | \$180,715 | \$26,104 | \$1,233,202 |
| Total ADM: 96.143 | Per ADM Amounts: | \$10,166 | \$284 | \$226 | \$1,880 | \$272 | \$12,827 |
| Fort Huachuca Accommodation District | 020100000 | \$6,079,827 | \$61,964 | \$0 | \$10,993,544 | \$412,807 | \$17,548,143 |
| Total ADM: 805.155 | Per ADM Amounts: | \$7,551 | \$77 | \$0 | \$13,654 | \$513 | \$21,795 |
| McNeal Elementary District | 020355000 | \$716,354 | \$15,320 | \$575 | \$210,708 | \$44,845 | \$987,802 |
| Total ADM: 58.852 | Per ADM Amounts: | \$12,172 | \$260 | \$10 | \$3,580 | \$762 | \$16,785 |
| Naco Elementary District | 020323000 | \$3,191,868 | \$93,882 | \$87,534 | \$1,116,866 | \$200,727 | \$4,690,877 |
| Total ADM: 408.431 | Per ADM Amounts: | \$7,815 | \$230 | \$214 | \$2,735 | \$491 | \$11,485 |

Expenditures by Fund for Districts

| | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|

Cochise County

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|---|---------------------------|-------------|--------------|--------------|--------------|---------------|
| Palominas Elementary School District 49 | \$10,247,092 | \$307,927 | \$0 | \$1,619,859 | \$662,254 | \$12,837,132 |
| Total ADM: 1,096.524 | Per ADM Amounts: \$9,345 | \$281 | \$0 | \$1,477 | \$604 | \$11,707 |
| Pearce Elementary District | \$1,214,933 | \$28,136 | \$11,012 | \$210,345 | \$151,607 | \$1,616,033 |
| Total ADM: 130.490 | Per ADM Amounts: \$9,311 | \$216 | \$84 | \$1,612 | \$1,162 | \$12,384 |
| Pomerene Elementary District | \$1,193,620 | \$43,214 | \$40,870 | \$520,734 | \$15,993 | \$1,814,431 |
| Total ADM: 135.388 | Per ADM Amounts: \$8,816 | \$319 | \$302 | \$3,846 | \$118 | \$13,402 |
| San Simon Unified District | \$1,921,624 | \$184,831 | \$143,198 | \$259,109 | \$167,938 | \$2,676,700 |
| Total ADM: 107.333 | Per ADM Amounts: \$17,903 | \$1,722 | \$1,334 | \$2,414 | \$1,565 | \$24,938 |
| Sierra Vista Unified District | \$31,163,097 | \$1,127,171 | \$1,864,799 | \$10,341,669 | \$4,800,717 | \$49,034,836 |
| Total ADM: 4,619.548 | Per ADM Amounts: \$6,746 | \$244 | \$404 | \$2,239 | \$1,039 | \$10,615 |
| St David Unified District | \$3,301,029 | \$221,089 | \$448,417 | \$558,345 | \$443,330 | \$4,972,495 |
| Total ADM: 376.503 | Per ADM Amounts: \$8,768 | \$587 | \$1,191 | \$1,483 | \$1,177 | \$13,207 |
| Tombstone Unified District | \$8,210,841 | \$146,225 | \$671,866 | \$2,413,874 | \$1,697,218 | \$13,183,545 |
| Total ADM: 841.420 | Per ADM Amounts: \$9,758 | \$174 | \$798 | \$2,869 | \$2,017 | \$15,668 |
| Valley Union High School District | \$1,641,733 | \$204,154 | \$9,000 | \$227,601 | \$266,097 | \$2,348,585 |
| Total ADM: 104.449 | Per ADM Amounts: \$15,718 | \$1,955 | \$86 | \$2,179 | \$2,548 | \$22,485 |
| Willcox Unified District | \$9,158,888 | \$539,997 | \$1,460,069 | \$3,050,885 | \$791,674 | \$14,347,098 |
| Total ADM: 1,005.560 | Per ADM Amounts: \$9,108 | \$537 | \$1,452 | \$3,034 | \$787 | \$14,268 |
| Cochise Totals | \$132,383,924 | \$5,125,545 | \$18,132,999 | \$48,549,808 | \$15,766,171 | \$218,061,133 |
| Total ADM: 16,948.525 | Per ADM Amounts: \$7,811 | \$302 | \$1,070 | \$2,865 | \$930 | \$12,866 |

| Expenditures by Fund for Districts | | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures | |
|--|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|---------------|
| Coconino County | | | | | | | | |
| Chevelon Butte School District | | 030305000 | \$514,751 | \$98,354 | \$0 | \$92 | \$0 | \$613,197 |
| Total ADM: 17.990 | | Per ADM Amounts: | \$28,613 | \$5,467 | \$0 | \$5 | \$0 | \$34,085 |
| Coconino Association for Vocation Industry and | | 030801000 | \$1,735,834 | \$584,591 | \$0 | \$214,649 | \$1,732 | \$2,536,806 |
| Total ADM: 609.986 | | Per ADM Amounts: | \$2,846 | \$958 | \$0 | \$352 | \$3 | \$4,159 |
| Coconino County Accommodation School District | | 030199000 | \$2,079,933 | \$64,020 | \$0 | \$295,921 | \$8,654 | \$2,448,528 |
| Total ADM: 99.910 | | Per ADM Amounts: | \$20,818 | \$641 | \$0 | \$2,962 | \$87 | \$24,507 |
| Flagstaff Unified District | | 030201000 | \$76,610,172 | \$3,799,351 | \$10,906,770 | \$19,877,581 | \$11,219,210 | \$139,986,609 |
| Total ADM: 8,644.105 | | Per ADM Amounts: | \$8,863 | \$440 | \$1,262 | \$2,300 | \$1,298 | \$16,194 |
| Fredonia-Moccasin Unified District | | 030206000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total ADM: 178.115 | | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Canyon Unified District | | 030204000 | \$4,021,068 | \$158,935 | \$954,127 | \$1,182,344 | \$357,586 | \$6,674,060 |
| Total ADM: 254.238 | | Per ADM Amounts: | \$15,816 | \$625 | \$3,753 | \$4,651 | \$1,407 | \$26,251 |
| Maine Consolidated School District | | 030310000 | \$2,340,497 | \$98,686 | \$4,665 | \$397,714 | \$100,649 | \$2,942,211 |
| Total ADM: 131.498 | | Per ADM Amounts: | \$17,799 | \$750 | \$35 | \$3,024 | \$765 | \$22,375 |
| Page Unified District | | 030208000 | \$18,079,861 | \$593,588 | \$663,414 | \$11,233,450 | \$2,251,541 | \$32,821,854 |
| Total ADM: 2,332.904 | | Per ADM Amounts: | \$7,750 | \$254 | \$284 | \$4,815 | \$965 | \$14,069 |
| Tuba City Unified School District #15 | | 030215000 | \$11,832,564 | \$328,253 | \$898,671 | \$15,890,910 | \$2,099,992 | \$30,151,719 |
| Total ADM: 1,453.540 | | Per ADM Amounts: | \$8,141 | \$226 | \$618 | \$10,933 | \$1,445 | \$20,744 |
| Williams Unified District | | 030202000 | \$6,084,274 | \$360,546 | \$1,080,400 | \$1,077,574 | \$554,770 | \$9,157,564 |
| Total ADM: 638.890 | | Per ADM Amounts: | \$9,523 | \$564 | \$1,691 | \$1,687 | \$868 | \$14,334 |
| Coconino Totals | | | \$123,298,954 | \$6,086,324 | \$14,508,047 | \$50,170,235 | \$16,594,134 | \$227,332,549 |
| Total ADM: 14,361.176 | | Per ADM Amounts: | \$8,586 | \$424 | \$1,010 | \$3,493 | \$1,155 | \$15,830 |

Expenditures by Fund for Districts

| | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|

Gila County

| | | | | | | |
|--------------------------------------|--------------|-------------|-------------|--------------|-------------|---------------|
| Gila County Regional School District | | | | | | |
| 040149000 | \$33,475 | \$13,677 | \$0 | \$196,357 | \$19,979 | \$263,488 |
| Per ADM Amounts: | \$4,586 | \$1,874 | \$0 | \$26,902 | \$2,737 | \$36,099 |
| Globe Unified District | | | | | | |
| 040201000 | \$11,432,973 | \$603,431 | \$192,884 | \$3,707,226 | \$1,544,303 | \$17,480,815 |
| Per ADM Amounts: | \$7,571 | \$400 | \$128 | \$2,455 | \$1,023 | \$11,575 |
| Hayden-Winkelman Unified District | | | | | | |
| 040241000 | \$4,092,299 | \$619,895 | \$0 | \$661,116 | \$272,675 | \$5,645,975 |
| Per ADM Amounts: | \$14,725 | \$2,230 | \$0 | \$2,379 | \$981 | \$20,315 |
| Miami Unified District | | | | | | |
| 040240000 | \$10,932,352 | \$302,469 | \$29,346 | \$2,942,540 | \$854,590 | \$15,061,297 |
| Per ADM Amounts: | \$6,981 | \$193 | \$19 | \$1,879 | \$546 | \$9,617 |
| Payson Unified District | | | | | | |
| 040210000 | \$18,048,445 | \$513,862 | \$6,065,162 | \$4,722,741 | \$2,433,095 | \$29,508,305 |
| Per ADM Amounts: | \$8,130 | \$231 | \$2,732 | \$2,127 | \$1,096 | \$13,293 |
| Pine Strawberry Elementary District | | | | | | |
| 040312000 | \$3,265,541 | \$101,109 | \$0 | \$385,293 | \$169,104 | \$3,921,047 |
| Per ADM Amounts: | \$24,504 | \$759 | \$0 | \$2,891 | \$1,269 | \$29,423 |
| San Carlos Unified District | | | | | | |
| 040220000 | \$10,350,457 | \$720,611 | \$0 | \$16,406,509 | \$1,899,921 | \$29,377,497 |
| Per ADM Amounts: | \$7,975 | \$555 | \$0 | \$12,641 | \$1,464 | \$22,634 |
| Tonto Basin Elementary District | | | | | | |
| 040333000 | \$1,544,124 | \$81,310 | \$0 | \$299,864 | \$109,890 | \$2,035,187 |
| Per ADM Amounts: | \$14,196 | \$748 | \$0 | \$2,757 | \$1,010 | \$18,710 |
| Young Elementary District | | | | | | |
| 040305000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gila Totals | \$59,699,665 | \$2,956,353 | \$6,287,392 | \$29,321,646 | \$7,303,556 | \$103,293,612 |
| Per ADM Amounts: | \$8,328 | \$412 | \$877 | \$4,090 | \$1,019 | \$14,409 |

| Expenditures by Fund for Districts | | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|------------------------------------|------------------|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
| Graham County | | | | | | | |
| Bonita Elementary District | 050316000 | \$1,758,961 | \$87,506 | \$0 | \$93,967 | \$76,772 | \$2,017,206 |
| Total ADM: 91.756 | Per ADM Amounts: | \$19,170 | \$954 | \$0 | \$1,024 | \$837 | \$21,984 |
| Fort Thomas Unified District | 050207000 | \$4,438,737 | \$410,901 | \$0 | \$7,101,764 | \$625,751 | \$12,577,153 |
| Total ADM: 592.308 | Per ADM Amounts: | \$7,494 | \$694 | \$0 | \$11,990 | \$1,056 | \$21,234 |
| Gila Institute for Technology | 050802000 | \$2,032,959 | \$775,454 | \$0 | \$72,360 | \$2,348 | \$2,883,121 |
| Total ADM: 441.915 | Per ADM Amounts: | \$4,600 | \$1,755 | \$0 | \$164 | \$5 | \$6,524 |
| Klondyke Elementary District | 050309000 | \$6,642 | \$0 | \$0 | \$0 | \$0 | \$6,642 |
| Total ADM: 0.000 | Per ADM Amounts: | | | | | | |
| Pima Unified District | 050206000 | \$7,362,578 | \$627,826 | \$142,043 | \$1,459,803 | \$994,649 | \$10,586,899 |
| Total ADM: 1,030.057 | Per ADM Amounts: | \$7,148 | \$610 | \$138 | \$1,417 | \$966 | \$10,278 |
| Safford Unified District | 050201000 | \$19,190,994 | \$272,728 | \$6,342,278 | \$4,816,938 | \$2,553,498 | \$32,706,436 |
| Total ADM: 2,764.284 | Per ADM Amounts: | \$6,942 | \$99 | \$2,294 | \$1,743 | \$924 | \$11,832 |
| Solomon Elementary District | 050305000 | \$1,993,172 | \$133,957 | \$353,462 | \$599,221 | \$166,737 | \$3,246,549 |
| Total ADM: 234.992 | Per ADM Amounts: | \$8,482 | \$570 | \$1,504 | \$2,550 | \$710 | \$13,816 |
| Thatcher Unified District | 050204000 | \$12,352,025 | \$498,014 | \$1,334,572 | \$3,031,793 | \$917,519 | \$18,133,923 |
| Total ADM: 1,787.504 | Per ADM Amounts: | \$6,910 | \$279 | \$747 | \$1,696 | \$513 | \$10,145 |
| Graham Totals | | \$49,136,068 | \$2,806,386 | \$8,172,355 | \$17,175,846 | \$5,337,274 | \$82,157,929 |
| Total ADM: 6,942.816 | Per ADM Amounts: | \$7,077 | \$404 | \$1,177 | \$2,474 | \$769 | \$11,834 |

Expenditures by Fund for Districts

| | | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--------------------------|------------------|---|-------------------------|----------------------------|---|-----------------------|-----------------------|
| Greenlee County | | | | | | | |
| Blue Elementary District | 060322000 | \$119,928 | \$0 | \$0 | \$63,788 | \$0 | \$183,716 |
| Total ADM: 14.237 | Per ADM Amounts: | \$8,424 | \$0 | \$0 | \$4,480 | \$0 | \$12,904 |
| Duncan Unified District | 060202000 | \$3,596,032 | \$72,368 | \$0 | \$688,535 | \$342,491 | \$4,699,425 |
| Total ADM: 363.617 | Per ADM Amounts: | \$9,890 | \$199 | \$0 | \$1,894 | \$942 | \$12,924 |
| Morenci Unified District | 060218000 | \$9,201,154 | \$582,789 | \$0 | \$2,065,977 | \$7,638,751 | \$19,488,671 |
| Total ADM: 1,272.312 | Per ADM Amounts: | \$7,232 | \$458 | \$0 | \$1,624 | \$6,004 | \$15,318 |
| Greenlee Totals | | | | | | | |
| Total ADM: 1,650.166 | Per ADM Amounts: | \$12,917,113 | \$655,157 | \$0 | \$2,818,300 | \$7,981,242 | \$24,371,812 |
| | | \$7,828 | \$397 | \$0 | \$1,708 | \$4,837 | \$14,769 |

| Expenditures by Fund for Districts | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures | |
|---|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|--------------|
| La Paz County | | | | | | | |
| Bicentennial Union High School District | 150576000 | \$1,792,053 | \$69,176 | \$0 | \$515,367 | \$98,942 | \$2,475,539 |
| Total ADM: 133.935 | Per ADM Amounts: | \$13,380 | \$516 | \$0 | \$3,848 | \$739 | \$18,483 |
| Bouse Elementary District | 150426000 | \$775,551 | \$114,938 | \$65,870 | \$137,803 | \$57,148 | \$1,151,309 |
| Total ADM: 47.704 | Per ADM Amounts: | \$16,258 | \$2,409 | \$1,381 | \$2,889 | \$1,198 | \$24,134 |
| Parker Unified School District | 150227000 | \$13,649,962 | \$1,193,983 | \$39,015 | \$9,967,010 | \$1,367,329 | \$26,217,299 |
| Total ADM: 1,758.384 | Per ADM Amounts: | \$7,763 | \$679 | \$22 | \$5,668 | \$778 | \$14,910 |
| Quartzsite Elementary District | 150404000 | \$1,563,890 | \$61,491 | \$608,229 | \$427,809 | \$85,930 | \$2,747,349 |
| Total ADM: 135.599 | Per ADM Amounts: | \$11,533 | \$453 | \$4,485 | \$3,155 | \$634 | \$20,261 |
| Salome Consolidated Elementary District | 150430000 | \$1,381,588 | \$93,404 | \$0 | \$643,374 | \$93,266 | \$2,211,633 |
| Total ADM: 102.625 | Per ADM Amounts: | \$13,462 | \$910 | \$0 | \$6,269 | \$909 | \$21,551 |
| Wenden Elementary District | 150419000 | \$1,172,439 | \$63,956 | \$0 | \$593,412 | \$126,709 | \$1,956,516 |
| Total ADM: 75.660 | Per ADM Amounts: | \$15,496 | \$845 | \$0 | \$7,843 | \$1,675 | \$25,859 |
| La Paz Totals | | \$20,335,483 | \$1,596,948 | \$713,114 | \$12,284,775 | \$1,829,326 | \$36,759,646 |
| Total ADM: 2,253.907 | Per ADM Amounts: | \$9,022 | \$709 | \$316 | \$5,450 | \$812 | \$16,309 |

Expenditures by Fund for Districts

| | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|

Maricopa County

| | | | | | | |
|--------------------------------------|--------------------------|--------------|--------------|--------------|--------------|---------------|
| Agua Fria Union High School District | \$75,716,279 | \$4,940,305 | \$15,191,609 | \$9,272,322 | \$10,844,734 | \$144,486,182 |
| Total ADM: 9,015.529 | Per ADM Amounts: \$8,398 | \$548 | \$1,685 | \$1,028 | \$1,203 | \$16,026 |
| Agua Elementary District | \$1,600,549 | \$60,729 | \$59,000 | \$757,720 | \$281,741 | \$2,759,739 |
| Total ADM: 169.814 | Per ADM Amounts: \$9,425 | \$358 | \$347 | \$4,462 | \$1,659 | \$16,252 |
| Alhambra Elementary District | \$72,251,844 | \$6,355,479 | \$4,631,967 | \$46,046,969 | \$10,645,523 | \$138,489,755 |
| Total ADM: 9,643.153 | Per ADM Amounts: \$7,493 | \$659 | \$480 | \$4,775 | \$1,104 | \$14,361 |
| Arlington Elementary District | \$2,398,288 | \$177,322 | \$325,400 | \$716,002 | \$253,660 | \$3,806,029 |
| Total ADM: 265.994 | Per ADM Amounts: \$9,016 | \$667 | \$1,223 | \$2,692 | \$954 | \$14,309 |
| Avondale Elementary District | \$42,032,489 | \$2,617,033 | \$8,092,373 | \$10,042,036 | \$6,154,049 | \$66,552,791 |
| Total ADM: 5,460.287 | Per ADM Amounts: \$7,698 | \$479 | \$1,482 | \$1,839 | \$1,127 | \$12,189 |
| Balsz Elementary District | \$17,430,074 | \$1,658,856 | \$751,022 | \$10,592,355 | \$3,124,211 | \$33,846,416 |
| Total ADM: 2,111.414 | Per ADM Amounts: \$8,255 | \$786 | \$356 | \$5,017 | \$1,480 | \$16,030 |
| Buckeye Elementary District | \$41,338,282 | \$1,860,118 | \$8,427,742 | \$6,951,114 | \$5,504,764 | \$75,061,504 |
| Total ADM: 5,354.597 | Per ADM Amounts: \$7,720 | \$347 | \$1,574 | \$1,298 | \$1,028 | \$14,018 |
| Buckeye Union High School District | \$42,108,165 | \$1,829,321 | \$7,031,730 | \$6,062,610 | \$4,333,183 | \$58,292,726 |
| Total ADM: 4,998.268 | Per ADM Amounts: \$8,425 | \$366 | \$1,407 | \$1,213 | \$867 | \$11,663 |
| Cartwright Elementary District | \$102,756,598 | \$2,779,723 | \$14,848,391 | \$77,909,173 | \$38,066,431 | \$240,431,104 |
| Total ADM: 14,054.928 | Per ADM Amounts: \$7,311 | \$198 | \$1,056 | \$5,543 | \$2,708 | \$17,107 |
| Cave Creek Unified District | \$35,307,089 | \$599,695 | \$3,800,029 | \$3,558,232 | \$6,541,956 | \$47,263,551 |
| Total ADM: 4,698.890 | Per ADM Amounts: \$7,514 | \$128 | \$809 | \$757 | \$1,392 | \$10,058 |
| Chandler Unified District #80 | \$344,536,554 | \$16,244,533 | \$90,078,201 | \$46,725,122 | \$49,815,366 | \$514,170,784 |
| Total ADM: 42,702.068 | Per ADM Amounts: \$8,068 | \$380 | \$2,109 | \$1,094 | \$1,167 | \$12,041 |
| Creighton Elementary District | \$37,810,567 | \$6,522,633 | \$7,693,022 | \$15,676,013 | \$7,357,108 | \$70,560,923 |
| Total ADM: 4,957.386 | Per ADM Amounts: \$7,627 | \$1,316 | \$1,552 | \$3,162 | \$1,484 | \$14,233 |
| Deer Valley Unified District | \$245,575,553 | \$7,148,433 | \$44,577,549 | \$39,045,386 | \$26,085,662 | \$359,600,588 |
| Total ADM: 31,657.367 | Per ADM Amounts: \$7,757 | \$226 | \$1,408 | \$1,233 | \$824 | \$11,359 |
| Dysart Unified District | \$187,668,241 | \$10,556,718 | \$20,191,513 | \$35,097,912 | \$31,918,757 | \$272,844,511 |
| Total ADM: 22,393.196 | Per ADM Amounts: \$8,381 | \$471 | \$902 | \$1,567 | \$1,425 | \$12,184 |

| Expenditures by Fund for Districts | | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|-------------------------------------|------------------|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
| Maricopa County | | | | | | | |
| East Valley Institute of Technology | 070801000 | \$47,852,529 | \$29,544,956 | \$0 | \$2,984,069 | \$4,586,911 | \$84,968,465 |
| Total ADM: 9,883.235 | Per ADM Amounts: | \$4,842 | \$2,989 | \$0 | \$302 | \$464 | \$8,597 |
| Fountain Hills Unified District | 070298000 | \$10,745,751 | \$848,013 | \$1,602,795 | \$1,876,426 | \$1,270,805 | \$15,094,250 |
| Total ADM: 1,210.222 | Per ADM Amounts: | \$8,879 | \$701 | \$1,324 | \$1,550 | \$1,050 | \$12,472 |
| Fowler Elementary District | 070445000 | \$27,637,303 | \$2,347,081 | \$2,263,000 | \$8,907,509 | \$3,299,627 | \$43,678,150 |
| Total ADM: 3,511.563 | Per ADM Amounts: | \$7,870 | \$668 | \$644 | \$2,537 | \$940 | \$12,438 |
| Gila Bend Unified District | 070224000 | \$3,662,685 | \$222,610 | \$1,603,150 | \$1,639,811 | \$650,088 | \$6,955,002 |
| Total ADM: 454.407 | Per ADM Amounts: | \$8,060 | \$490 | \$3,528 | \$3,609 | \$1,431 | \$15,306 |
| Gilbert Unified District | 070241000 | \$257,724,401 | \$13,819,317 | \$27,091,165 | \$25,347,257 | \$36,281,439 | \$367,941,663 |
| Total ADM: 32,056.242 | Per ADM Amounts: | \$8,040 | \$431 | \$845 | \$791 | \$1,132 | \$11,478 |
| Glendale Elementary District | 070440000 | \$64,519,515 | \$6,263,930 | \$4,318,918 | \$25,533,446 | \$8,089,554 | \$108,910,581 |
| Total ADM: 9,366.801 | Per ADM Amounts: | \$6,888 | \$669 | \$461 | \$2,726 | \$864 | \$11,627 |
| Glendale Union High School District | 070505000 | \$136,583,145 | \$1,372,189 | \$19,582,358 | \$29,786,781 | \$12,188,187 | \$229,247,328 |
| Total ADM: 16,436.557 | Per ADM Amounts: | \$8,310 | \$83 | \$1,191 | \$1,812 | \$742 | \$13,947 |
| Higley Unified School District | 070260000 | \$92,956,749 | \$9,769,264 | \$12,703,233 | \$14,016,476 | \$15,147,503 | \$138,027,172 |
| Total ADM: 12,727.581 | Per ADM Amounts: | \$7,304 | \$768 | \$998 | \$1,101 | \$1,190 | \$10,845 |
| Isaac Elementary District | 070405000 | \$41,851,418 | \$1,223,053 | \$467,578 | \$28,108,560 | \$6,588,857 | \$78,239,466 |
| Total ADM: 4,836.307 | Per ADM Amounts: | \$8,654 | \$253 | \$97 | \$5,812 | \$1,362 | \$16,178 |
| Kyrene Elementary District | 070428000 | \$117,543,456 | \$5,018,781 | \$24,590,337 | \$12,362,155 | \$18,214,398 | \$179,743,085 |
| Total ADM: 14,280.945 | Per ADM Amounts: | \$8,231 | \$351 | \$1,722 | \$866 | \$1,275 | \$12,586 |
| Laveen Elementary District | 070459000 | \$53,606,946 | \$4,182,318 | \$4,484,892 | \$10,622,224 | \$7,572,386 | \$81,887,900 |
| Total ADM: 7,038.913 | Per ADM Amounts: | \$7,616 | \$594 | \$637 | \$1,509 | \$1,076 | \$11,634 |
| Liberty Elementary District | 070425000 | \$29,750,485 | \$1,037,298 | \$15,624,180 | \$3,406,931 | \$2,559,668 | \$56,481,520 |
| Total ADM: 4,054.436 | Per ADM Amounts: | \$7,338 | \$256 | \$3,854 | \$840 | \$631 | \$13,931 |
| Litchfield Elementary District | 070479000 | \$78,502,424 | \$5,339,275 | \$8,135,054 | \$8,315,486 | \$7,988,514 | \$103,698,125 |
| Total ADM: 10,139.136 | Per ADM Amounts: | \$7,743 | \$527 | \$802 | \$820 | \$788 | \$10,228 |
| Littleton Elementary District | 070465000 | \$40,922,311 | \$2,728,125 | \$3,511,399 | \$8,334,353 | \$7,174,035 | \$63,041,147 |
| Total ADM: 5,339.924 | Per ADM Amounts: | \$7,663 | \$511 | \$658 | \$1,561 | \$1,343 | \$11,806 |

Expenditures by Fund for Districts

Maintenance & Operation CSF & IIF Expenditures
 Capital Expenditures
 Facilities Expenditures
 State & Federal Project Expenditures
 Other Expenditures
 Total Expenditures

Maricopa County

| | | | | | | | |
|--|------------------|---------------|--------------|--------------|---------------|--------------|---------------|
| Madison Elementary District | 070438000 | \$41,636,849 | \$3,265,091 | \$17,355,400 | \$7,490,069 | \$10,640,015 | \$75,776,349 |
| Total ADM: 5,330.301 | Per ADM Amounts: | \$7,811 | \$613 | \$3,256 | \$1,405 | \$1,996 | \$14,216 |
| Maricopa County Regional School District | 070199000 | \$3,115,834 | \$86,175 | \$0 | \$1,748,591 | \$247,138 | \$5,197,738 |
| Total ADM: 136.245 | Per ADM Amounts: | \$22,869 | \$633 | \$0 | \$12,834 | \$1,814 | \$38,150 |
| Mesa Unified District | 070204000 | \$480,965,093 | \$42,769,002 | \$65,133,400 | \$117,086,981 | \$54,518,770 | \$798,216,718 |
| Total ADM: 55,327.322 | Per ADM Amounts: | \$8,693 | \$773 | \$1,177 | \$2,116 | \$985 | \$14,427 |
| Mobile Elementary District | 070386000 | \$823,195 | \$14,271 | \$68,999 | \$144,539 | \$76,384 | \$1,127,388 |
| Total ADM: 20.947 | Per ADM Amounts: | \$39,299 | \$681 | \$3,294 | \$6,900 | \$3,647 | \$53,821 |
| Morristown Elementary District | 070375000 | \$1,593,004 | \$69,396 | \$50,270 | \$400,958 | \$187,427 | \$2,301,055 |
| Total ADM: 159.136 | Per ADM Amounts: | \$10,010 | \$436 | \$316 | \$2,520 | \$1,178 | \$14,460 |
| Murphy Elementary District | 070421000 | \$8,312,062 | \$767,269 | \$1,026,948 | \$6,964,385 | \$1,608,772 | \$18,718,103 |
| Total ADM: 1,180.960 | Per ADM Amounts: | \$7,038 | \$650 | \$870 | \$5,897 | \$1,362 | \$15,850 |
| Nadaburg Unified School District | 070381000 | \$8,953,293 | \$364,450 | \$297,482 | \$2,551,569 | \$1,431,982 | \$13,904,460 |
| Total ADM: 1,039.328 | Per ADM Amounts: | \$8,615 | \$351 | \$286 | \$2,455 | \$1,378 | \$13,378 |
| Osborn Elementary District | 070408000 | \$19,845,298 | \$926,202 | \$7,211,933 | \$8,568,503 | \$2,667,091 | \$34,711,375 |
| Total ADM: 2,396.106 | Per ADM Amounts: | \$8,282 | \$387 | \$3,010 | \$3,576 | \$1,113 | \$14,487 |
| Palo Verde Elementary District | 070449000 | \$4,116,599 | \$305,039 | \$20,513 | \$1,080,778 | \$424,449 | \$5,947,378 |
| Total ADM: 420.769 | Per ADM Amounts: | \$9,784 | \$725 | \$49 | \$2,569 | \$1,009 | \$14,135 |
| Paloma School District | 070394000 | \$1,738,454 | \$139,999 | \$0 | \$452,667 | \$169,450 | \$2,500,570 |
| Total ADM: 100.465 | Per ADM Amounts: | \$17,304 | \$1,394 | \$0 | \$4,506 | \$1,687 | \$24,890 |
| Paradise Valley Unified District | 070269000 | \$252,164,476 | \$8,411,310 | \$64,202,424 | \$43,235,625 | \$26,809,132 | \$408,498,581 |
| Total ADM: 27,443.373 | Per ADM Amounts: | \$9,189 | \$306 | \$2,339 | \$1,575 | \$977 | \$14,885 |
| Pendergast Elementary District | 070492000 | \$59,198,408 | \$2,386,594 | \$8,181,952 | \$15,733,422 | \$8,924,533 | \$99,548,254 |
| Total ADM: 7,571.164 | Per ADM Amounts: | \$7,819 | \$315 | \$1,081 | \$2,078 | \$1,179 | \$13,148 |
| Peoria Unified School District | 070211000 | \$273,371,202 | \$6,992,587 | \$36,669,732 | \$44,312,974 | \$28,237,836 | \$373,210,040 |
| Total ADM: 34,868.834 | Per ADM Amounts: | \$7,840 | \$201 | \$1,052 | \$1,271 | \$810 | \$10,703 |
| Phoenix Elementary District | 070401000 | \$53,393,252 | \$3,680,062 | \$10,161,740 | \$19,730,532 | \$6,747,337 | \$87,861,759 |
| Total ADM: 4,997.618 | Per ADM Amounts: | \$10,684 | \$736 | \$2,033 | \$3,948 | \$1,350 | \$17,581 |

| Expenditures by Fund for Districts | | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--|------------------|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
| Maricopa County | | | | | | | |
| Phoenix Union High School District | 070510000 | \$276,977,298 | \$19,435,028 | \$73,469,430 | \$48,370,849 | \$12,259,770 | \$407,301,627 |
| Total ADM: 27,474.366 | Per ADM Amounts: | \$10,081 | \$707 | \$2,674 | \$1,761 | \$446 | \$14,825 |
| Queen Creek Unified District | 070295000 | \$86,618,849 | \$5,608,287 | \$74,059,225 | \$10,446,785 | \$13,709,263 | \$186,045,375 |
| Total ADM: 11,804.534 | Per ADM Amounts: | \$7,338 | \$475 | \$6,274 | \$885 | \$1,161 | \$15,761 |
| Riverside Elementary District | 070402000 | \$5,839,207 | \$355,420 | \$8,599,327 | \$2,138,691 | \$1,217,463 | \$12,895,764 |
| Total ADM: 779.612 | Per ADM Amounts: | \$7,490 | \$456 | \$11,030 | \$2,743 | \$1,562 | \$16,541 |
| Roosevelt Elementary District | 070466000 | \$65,829,371 | \$15,628,013 | \$18,848,085 | \$25,181,807 | \$13,996,803 | \$143,320,103 |
| Total ADM: 6,948.831 | Per ADM Amounts: | \$9,473 | \$2,249 | \$2,712 | \$3,624 | \$2,014 | \$20,625 |
| Saddle Mountain Unified School District | 070290000 | \$20,645,044 | \$891,026 | \$5,836,796 | \$2,427,831 | \$2,725,235 | \$49,151,544 |
| Total ADM: 2,760.866 | Per ADM Amounts: | \$7,478 | \$323 | \$2,114 | \$879 | \$987 | \$17,803 |
| Scottsdale Unified District | 070248000 | \$169,105,853 | \$15,449,001 | \$32,231,820 | \$20,737,976 | \$29,378,361 | \$275,830,394 |
| Total ADM: 20,460.984 | Per ADM Amounts: | \$8,265 | \$755 | \$1,575 | \$1,014 | \$1,436 | \$13,481 |
| Sentinel Elementary District | 070371000 | \$1,165,695 | \$102,429 | \$76,627 | \$394,201 | \$65,588 | \$1,804,540 |
| Total ADM: 35.005 | Per ADM Amounts: | \$33,301 | \$2,926 | \$2,189 | \$11,261 | \$1,874 | \$51,551 |
| Tempe School District | 070403000 | \$95,269,949 | \$8,396,619 | \$22,957,129 | \$24,294,983 | \$7,875,571 | \$158,473,695 |
| Total ADM: 10,294.745 | Per ADM Amounts: | \$9,254 | \$816 | \$2,230 | \$2,360 | \$765 | \$15,394 |
| Tempe Union High School District | 070513000 | \$102,615,170 | \$5,697,828 | \$7,692,236 | \$10,669,533 | \$17,064,065 | \$137,410,626 |
| Total ADM: 12,596.123 | Per ADM Amounts: | \$8,147 | \$452 | \$611 | \$847 | \$1,355 | \$10,909 |
| Tolleson Elementary District | 070417000 | \$19,242,979 | \$1,128,465 | \$641,426 | \$6,581,098 | \$4,618,481 | \$32,826,673 |
| Total ADM: 2,636.090 | Per ADM Amounts: | \$7,300 | \$428 | \$243 | \$2,497 | \$1,752 | \$12,453 |
| Tolleson Union High School District | 070514000 | \$97,185,914 | \$11,701,139 | \$26,623,417 | \$19,667,820 | \$8,284,970 | \$215,247,459 |
| Total ADM: 13,180.286 | Per ADM Amounts: | \$7,374 | \$888 | \$2,020 | \$1,492 | \$629 | \$16,331 |
| Union Elementary District | 070462000 | \$11,948,135 | \$655,388 | \$2,054,300 | \$3,200,637 | \$1,629,258 | \$18,428,597 |
| Total ADM: 1,619.785 | Per ADM Amounts: | \$7,376 | \$405 | \$1,268 | \$1,976 | \$1,006 | \$11,377 |
| Washington Elementary School District | 070406000 | \$158,212,179 | \$5,536,081 | \$17,483,729 | \$46,961,931 | \$18,744,900 | \$257,455,338 |
| Total ADM: 18,735.128 | Per ADM Amounts: | \$8,445 | \$295 | \$933 | \$2,507 | \$1,001 | \$13,742 |
| West-MEC - Western Maricopa Education Center | 070802000 | \$33,861,787 | \$11,199,563 | \$14,304,903 | \$526,313 | \$1,758,114 | \$47,624,780 |
| Total ADM: 10,738.253 | Per ADM Amounts: | \$3,153 | \$1,043 | \$1,332 | \$49 | \$164 | \$4,435 |

Expenditures by Fund for Districts

Maintenance & Operation CSF & IIF Expenditures
 Capital Expenditures
 Facilities Expenditures
 State & Federal Project Expenditures
 Other Expenditures
 Total Expenditures

Maricopa County

| | | | | | | | |
|-----------------------------|------------------|-----------------|---------------|---------------|---------------|---------------|-----------------|
| Wickenburg Unified District | 070209000 | \$10,276,179 | \$359,461 | \$1,511,052 | \$1,651,884 | \$1,537,150 | \$15,335,726 |
| Total ADM: 1,325.455 | Per ADM Amounts: | \$7,753 | \$271 | \$1,140 | \$1,246 | \$1,160 | \$11,570 |
| Wilson Elementary District | 070407000 | \$9,715,081 | \$368,541 | \$614,386 | \$3,730,312 | \$1,229,602 | \$15,201,942 |
| Total ADM: 1,003.387 | Per ADM Amounts: | \$9,682 | \$367 | \$612 | \$3,718 | \$1,225 | \$15,151 |
| Maricopa Totals | | \$4,626,125,398 | \$319,756,844 | \$869,062,287 | \$986,178,695 | \$611,324,024 | \$7,487,954,405 |
| Total ADM: 572,205.178 | Per ADM Amounts: | \$8,085 | \$559 | \$1,519 | \$1,723 | \$1,068 | \$13,086 |

| Expenditures by Fund for Districts | | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|---|------------------|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
| Mohave County | | | | | | | |
| Bullhead City School District | 080415000 | \$16,750,389 | \$856,954 | \$210,185 | \$6,808,621 | \$1,775,280 | \$26,401,429 |
| Total ADM: 2,254.144 | Per ADM Amounts: | \$7,431 | \$380 | \$93 | \$3,020 | \$788 | \$11,712 |
| Colorado City Unified District | 080214000 | \$5,215,913 | \$638,544 | \$353,951 | \$3,433,099 | \$355,250 | \$9,996,757 |
| Total ADM: 695.012 | Per ADM Amounts: | \$7,505 | \$919 | \$509 | \$4,940 | \$511 | \$14,384 |
| Colorado River Union High School District | 080502000 | \$13,095,618 | \$532,281 | \$2,623,420 | \$2,719,323 | \$2,922,807 | \$20,829,371 |
| Total ADM: 1,768.190 | Per ADM Amounts: | \$7,406 | \$301 | \$1,484 | \$1,538 | \$1,653 | \$11,780 |
| Hackberry School District | 080303000 | \$994,362 | \$4,776 | \$0 | \$226,320 | \$39,834 | \$1,265,292 |
| Total ADM: 61.782 | Per ADM Amounts: | \$16,095 | \$77 | \$0 | \$3,663 | \$645 | \$20,480 |
| Kingman Unified School District | 080220000 | \$52,232,591 | \$14,201,356 | \$713,525 | \$11,735,458 | \$3,852,464 | \$82,021,869 |
| Total ADM: 6,625.879 | Per ADM Amounts: | \$7,883 | \$2,143 | \$108 | \$1,771 | \$581 | \$12,379 |
| Lake Havasu Unified District | 080201000 | \$34,874,941 | \$766,474 | \$2,641,182 | \$6,136,621 | \$3,807,609 | \$49,421,356 |
| Total ADM: 5,149.170 | Per ADM Amounts: | \$6,773 | \$149 | \$513 | \$1,192 | \$739 | \$9,598 |
| Littlefield Unified District | 080209000 | \$2,956,174 | \$181,577 | \$204,425 | \$877,466 | \$326,331 | \$4,341,548 |
| Total ADM: 351.379 | Per ADM Amounts: | \$8,413 | \$517 | \$582 | \$2,497 | \$929 | \$12,356 |
| Mohave Valley Elementary District | 080416000 | \$8,213,647 | \$210,390 | \$138,864 | \$3,555,240 | \$1,004,555 | \$13,122,696 |
| Total ADM: 1,057.317 | Per ADM Amounts: | \$7,768 | \$199 | \$131 | \$3,363 | \$950 | \$12,411 |
| Owens School District No.6 | 080306000 | \$430,866 | \$15,077 | \$11,085 | \$83,495 | \$11,796 | \$552,319 |
| Total ADM: 31.333 | Per ADM Amounts: | \$13,751 | \$481 | \$354 | \$2,665 | \$376 | \$17,627 |
| Peach Springs Unified District | 080208000 | \$1,880,600 | \$9,642 | \$0 | \$4,687,588 | \$358,191 | \$6,936,021 |
| Total ADM: 175.558 | Per ADM Amounts: | \$10,712 | \$55 | \$0 | \$26,701 | \$2,040 | \$39,508 |
| Topock Elementary District | 080412000 | \$1,047,799 | \$85,588 | \$198,988 | \$563,392 | \$74,544 | \$1,970,311 |
| Total ADM: 100.313 | Per ADM Amounts: | \$10,445 | \$853 | \$1,984 | \$5,616 | \$743 | \$19,642 |
| Valentine Elementary District | 080322000 | \$695,742 | \$41,643 | \$12,446 | \$494,733 | \$138 | \$1,244,702 |
| Total ADM: 93.236 | Per ADM Amounts: | \$7,462 | \$447 | \$133 | \$5,306 | \$1 | \$13,350 |
| Western Arizona Vocational District #50 | 080850000 | \$2,901,677 | \$185,793 | \$0 | \$147,394 | \$159,259 | \$3,394,123 |
| Total ADM: 1,062.078 | Per ADM Amounts: | \$2,732 | \$175 | \$0 | \$139 | \$150 | \$3,196 |
| Yucca Elementary District | 080313000 | \$505,195 | \$57,007 | \$0 | \$187,796 | \$40,545 | \$790,543 |
| Total ADM: 43.167 | Per ADM Amounts: | \$11,703 | \$1,321 | \$0 | \$4,350 | \$939 | \$18,314 |
| Mohave Totals | | \$141,795,514 | \$17,787,102 | \$7,108,071 | \$41,656,545 | \$14,728,605 | \$222,288,338 |
| Total ADM: 19,468.558 | Per ADM Amounts: | \$7,283 | \$914 | \$365 | \$2,140 | \$757 | \$11,418 |

Expenditures by Fund for Districts

Maintenance & Operation CSF & IIF Expenditures
 Capital Expenditures
 Facilities Expenditures
 State & Federal Project Expenditures
 Other Expenditures
 Total Expenditures

Navajo County

| | | | | | | | |
|---|------------------|---------------|-------------|--------------|---------------|--------------|---------------|
| Blue Ridge Unified School District No. 32 | 090232000 | \$13,963,241 | \$428,831 | \$2,978,817 | \$5,372,484 | \$2,007,884 | \$22,893,610 |
| Total ADM: 1,760.966 | Per ADM Amounts: | \$7,929 | \$244 | \$1,692 | \$3,051 | \$1,140 | \$13,001 |
| Cedar Unified District | 090225000 | \$970,968 | \$40,989 | \$299,106 | \$2,942,845 | \$165,051 | \$4,418,959 |
| Total ADM: 116.350 | Per ADM Amounts: | \$8,345 | \$352 | \$2,571 | \$25,293 | \$1,419 | \$37,980 |
| Heber-Overgaard Unified District | 090206000 | \$4,406,283 | \$129,285 | \$795,600 | \$1,292,650 | \$469,775 | \$6,413,118 |
| Total ADM: 460.572 | Per ADM Amounts: | \$9,567 | \$281 | \$1,727 | \$2,807 | \$1,020 | \$13,924 |
| Holbrook Unified District | 090203000 | \$16,519,017 | \$875,774 | \$2,279,123 | \$8,332,292 | \$1,854,136 | \$29,534,154 |
| Total ADM: 1,748.505 | Per ADM Amounts: | \$9,448 | \$501 | \$1,303 | \$4,765 | \$1,060 | \$16,891 |
| Joseph City Unified District | 090202000 | \$4,977,057 | \$239,157 | \$1,394,212 | \$1,087,968 | \$770,411 | \$8,468,805 |
| Total ADM: 435.684 | Per ADM Amounts: | \$11,424 | \$549 | \$3,200 | \$2,497 | \$1,768 | \$19,438 |
| Kayenta Unified School District #27 | 090227000 | \$12,176,750 | \$345,661 | \$0 | \$21,857,694 | \$2,430,067 | \$36,810,172 |
| Total ADM: 1,580.219 | Per ADM Amounts: | \$7,706 | \$219 | \$0 | \$13,832 | \$1,538 | \$23,294 |
| Navajo County Accommodation District #99 | 090199000 | \$243,467 | \$9,173 | \$0 | \$127,725 | \$29,376 | \$409,741 |
| Total ADM: 16.143 | Per ADM Amounts: | \$15,082 | \$568 | \$0 | \$7,912 | \$1,820 | \$25,382 |
| Northeast Arizona Technological Institute of Vocational | 090836000 | \$2,601,060 | \$362,167 | \$0 | \$173,200 | \$108 | \$3,136,535 |
| Total ADM: 396.182 | Per ADM Amounts: | \$6,565 | \$914 | \$0 | \$437 | \$0 | \$7,917 |
| Northern Arizona Vocational Institute of Technology | 090835000 | \$4,429,814 | \$347,475 | \$0 | \$2,566 | \$4,412 | \$4,784,267 |
| Total ADM: 871.475 | Per ADM Amounts: | \$5,083 | \$399 | \$0 | \$3 | \$5 | \$5,490 |
| Pinon Unified District | 090204000 | \$7,972,995 | \$0 | \$0 | \$19,587,274 | \$1,593,698 | \$29,153,967 |
| Total ADM: 910.766 | Per ADM Amounts: | \$8,754 | \$0 | \$0 | \$21,506 | \$1,750 | \$32,010 |
| Show Low Unified District | 090210000 | \$16,714,227 | \$513,784 | \$1,822,094 | \$3,963,496 | \$1,502,858 | \$24,584,083 |
| Total ADM: 2,442.352 | Per ADM Amounts: | \$6,843 | \$210 | \$746 | \$1,623 | \$615 | \$10,066 |
| Snowflake Unified District | 090205000 | \$16,501,258 | \$1,045,435 | \$1,968,173 | \$5,544,787 | \$1,814,632 | \$26,114,035 |
| Total ADM: 2,602.466 | Per ADM Amounts: | \$6,341 | \$402 | \$756 | \$2,131 | \$697 | \$10,034 |
| Whiteriver Unified District | 090220000 | \$15,182,500 | \$1,336,791 | \$0 | \$23,328,135 | \$2,718,960 | \$44,366,417 |
| Total ADM: 2,156.803 | Per ADM Amounts: | \$7,039 | \$620 | \$0 | \$10,816 | \$1,261 | \$20,570 |
| Winslow Unified District | 090201000 | \$13,488,271 | \$161,925 | \$2,138,026 | \$7,861,939 | \$1,893,707 | \$25,570,494 |
| Total ADM: 1,776.024 | Per ADM Amounts: | \$7,595 | \$91 | \$1,204 | \$4,427 | \$1,066 | \$14,398 |
| Navajo Totals | | \$130,146,907 | \$5,836,447 | \$13,675,151 | \$101,475,056 | \$17,255,075 | \$266,658,357 |
| Total ADM: 17,274.507 | Per ADM Amounts: | \$7,534 | \$338 | \$792 | \$5,874 | \$999 | \$15,437 |

Fiscal Year 2021 – 2022 Annual Report for the Arizona Department of Education

| Expenditures by Fund for Districts | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures | |
|---|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|---------------|
| Pima County | | | | | | | |
| Ajo Unified District | 100215000 | \$2,966,157 | \$86,045 | \$131,304 | \$830,529 | \$369,623 | \$4,383,658 |
| Total ADM: 399.293 | Per ADM Amounts: | \$7,429 | \$215 | \$329 | \$2,080 | \$926 | \$10,979 |
| Alter Valley Elementary District | 100351000 | \$6,430,264 | \$70,225 | \$0 | \$2,185,036 | \$722,366 | \$9,407,891 |
| Total ADM: 771.854 | Per ADM Amounts: | \$8,331 | \$91 | \$0 | \$2,831 | \$936 | \$12,189 |
| Amphitheater Unified District | 100210000 | \$99,056,817 | \$4,032,612 | \$17,302,521 | \$21,961,787 | \$11,183,198 | \$148,945,103 |
| Total ADM: 11,813.963 | Per ADM Amounts: | \$8,385 | \$341 | \$1,465 | \$1,859 | \$947 | \$12,608 |
| Baboquivari Unified School District #40 | 100240000 | \$8,929,219 | \$0 | \$271,329 | \$16,261,870 | \$1,536,894 | \$26,999,312 |
| Total ADM: 970.976 | Per ADM Amounts: | \$9,196 | \$0 | \$279 | \$16,748 | \$1,583 | \$27,806 |
| Catalina Foothills Unified District | 100216000 | \$38,943,778 | \$2,746,996 | \$4,396,305 | \$4,711,437 | \$8,468,924 | \$55,929,140 |
| Total ADM: 5,041.263 | Per ADM Amounts: | \$7,725 | \$545 | \$872 | \$935 | \$1,680 | \$11,094 |
| Continental Elementary District | 100339000 | \$7,489,024 | \$385,229 | \$1,779,342 | \$773,170 | \$610,351 | \$9,258,807 |
| Total ADM: 853.616 | Per ADM Amounts: | \$8,773 | \$451 | \$2,084 | \$906 | \$715 | \$10,847 |
| Empire Elementary District | 100337000 | \$327,228 | \$0 | \$0 | \$0 | \$0 | \$327,228 |
| Total ADM: 15.672 | Per ADM Amounts: | \$20,880 | \$0 | \$0 | \$0 | \$0 | \$20,880 |
| Flowing Wells Unified District | 100208000 | \$38,980,688 | \$1,516,576 | \$3,534,808 | \$9,608,882 | \$6,139,978 | \$62,096,141 |
| Total ADM: 5,078.106 | Per ADM Amounts: | \$7,676 | \$299 | \$696 | \$1,892 | \$1,209 | \$12,228 |
| Marana Unified District | 100206000 | \$102,989,282 | \$3,079,975 | \$12,337,144 | \$15,403,727 | \$12,016,775 | \$144,025,852 |
| Total ADM: 12,018.797 | Per ADM Amounts: | \$8,569 | \$256 | \$1,026 | \$1,282 | \$1,000 | \$11,983 |
| Pima County Accommodation School District | 100100000 | \$2,458,719 | \$15,440 | \$0 | \$292,252 | \$31,465 | \$2,797,876 |
| Total ADM: 360.486 | Per ADM Amounts: | \$6,821 | \$43 | \$0 | \$811 | \$87 | \$7,761 |
| Pima County JTED | 100811000 | \$20,941,962 | \$4,691,480 | \$0 | \$3,375,983 | \$1,006,211 | \$30,015,636 |
| Total ADM: 5,621.899 | Per ADM Amounts: | \$3,725 | \$835 | \$0 | \$601 | \$179 | \$5,339 |
| Redington Elementary District | 100344000 | \$115,031 | \$0 | \$0 | \$0 | \$0 | \$115,031 |
| Total ADM: 8.450 | Per ADM Amounts: | \$13,613 | \$0 | \$0 | \$0 | \$0 | \$13,613 |
| Sahuarita Unified District | 100230000 | \$41,521,528 | \$2,402,697 | \$6,016,488 | \$7,452,516 | \$6,548,577 | \$59,085,475 |
| Total ADM: 6,051.067 | Per ADM Amounts: | \$6,862 | \$397 | \$994 | \$1,232 | \$1,082 | \$9,764 |
| San Fernando Elementary District | 100335000 | \$390,089 | \$6,657 | \$0 | \$124,351 | \$1,711 | \$522,807 |
| Total ADM: 21.762 | Per ADM Amounts: | \$17,925 | \$306 | \$0 | \$5,714 | \$79 | \$24,024 |

Expenditures by Fund for Districts

| | | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|-------------------------------|------------------|---|-------------------------|----------------------------|---|-----------------------|-----------------------|
| Pima County | | | | | | | |
| Sunnyside Unified District | 100212000 | \$91,541,215 | \$427,752 | \$5,987,211 | \$48,739,550 | \$16,148,923 | \$160,759,824 |
| Total ADM: 13,795.920 | Per ADM Amounts: | \$6,635 | \$31 | \$434 | \$3,533 | \$1,171 | \$11,653 |
| Tanque Verde Unified District | 100213000 | \$16,147,207 | \$1,260,562 | \$17,082,375 | \$2,937,175 | \$1,714,632 | \$41,108,305 |
| Total ADM: 2,109.515 | Per ADM Amounts: | \$7,654 | \$598 | \$8,098 | \$1,392 | \$813 | \$19,487 |
| Tucson Unified District | 100201000 | \$349,495,376 | \$24,051,421 | \$23,813,294 | \$130,232,280 | \$42,085,050 | \$557,406,550 |
| Total ADM: 39,390.082 | Per ADM Amounts: | \$8,873 | \$611 | \$605 | \$3,306 | \$1,068 | \$14,151 |
| Vail Unified District | 100220000 | \$109,148,940 | \$4,072,639 | \$12,707,206 | \$15,998,201 | \$17,109,252 | \$152,579,191 |
| Total ADM: 13,492.975 | Per ADM Amounts: | \$8,089 | \$302 | \$942 | \$1,186 | \$1,268 | \$11,308 |
| Pima Totals | | \$937,872,524 | \$48,846,306 | \$105,359,326 | \$280,888,746 | \$125,693,927 | \$1,465,763,824 |
| Total ADM: 117,815.696 | Per ADM Amounts: | \$7,961 | \$415 | \$894 | \$2,384 | \$1,067 | \$12,441 |

| Expenditures by Fund for Districts | | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--|------------------|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
| Pinal County | | | | | | | |
| Apache Junction Unified District | 110243000 | \$25,609,375 | \$682,900 | \$5,795,691 | \$7,282,065 | \$3,653,470 | \$39,523,736 |
| Total ADM: 2,950.145 | Per ADM Amounts: | \$8,681 | \$231 | \$1,965 | \$2,468 | \$1,238 | \$13,397 |
| Casa Grande Elementary District | 110404000 | \$47,544,996 | \$2,393,126 | \$5,599,607 | \$13,769,917 | \$5,513,342 | \$78,173,230 |
| Total ADM: 6,031.475 | Per ADM Amounts: | \$7,883 | \$397 | \$928 | \$2,283 | \$914 | \$12,961 |
| Casa Grande Union High School District | 110502000 | \$33,029,642 | \$2,089,761 | \$3,018,763 | \$5,386,027 | \$2,461,206 | \$43,340,049 |
| Total ADM: 3,754.571 | Per ADM Amounts: | \$8,797 | \$557 | \$804 | \$1,435 | \$656 | \$11,543 |
| Central Arizona Valley Institute of Technology | 110801000 | \$3,159,854 | \$3,543,483 | \$0 | \$1,101,025 | \$238 | \$7,804,600 |
| Total ADM: 1,146.585 | Per ADM Amounts: | \$2,756 | \$3,090 | \$0 | \$960 | \$0 | \$6,807 |
| Cobre Valley Institute of Technology District | 110802000 | \$1,234,336 | \$145,292 | \$0 | \$63,766 | \$16,247 | \$1,459,641 |
| Total ADM: 285.523 | Per ADM Amounts: | \$4,323 | \$509 | \$0 | \$223 | \$57 | \$5,112 |
| Coolidge Unified District | 110221000 | \$17,153,110 | \$585,477 | \$2,338,018 | \$10,101,088 | \$1,951,594 | \$32,069,502 |
| Total ADM: 2,228.605 | Per ADM Amounts: | \$7,697 | \$263 | \$1,049 | \$4,532 | \$876 | \$14,390 |
| Eloy Elementary District | 110411000 | \$5,807,526 | \$433,783 | \$117,288 | \$2,369,464 | \$1,186,342 | \$9,839,403 |
| Total ADM: 723.657 | Per ADM Amounts: | \$8,025 | \$599 | \$162 | \$3,274 | \$1,639 | \$13,597 |
| Florence Unified School District | 110201000 | \$68,433,869 | \$1,802,879 | \$8,412,665 | \$11,136,959 | \$7,167,257 | \$94,188,919 |
| Total ADM: 9,239.289 | Per ADM Amounts: | \$7,407 | \$195 | \$911 | \$1,205 | \$776 | \$10,194 |
| J O Combs Unified School District | 110244000 | \$31,495,758 | \$1,551,929 | \$4,254,797 | \$5,330,561 | \$5,098,277 | \$44,203,661 |
| Total ADM: 4,276.556 | Per ADM Amounts: | \$7,365 | \$363 | \$995 | \$1,246 | \$1,192 | \$10,336 |
| Mammoth-San Manuel Unified District | 110208000 | \$4,582,253 | \$141,538 | \$0 | \$2,157,052 | \$520,279 | \$7,401,122 |
| Total ADM: 502.584 | Per ADM Amounts: | \$9,117 | \$282 | \$0 | \$4,292 | \$1,035 | \$14,726 |
| Maricopa Unified School District | 110220000 | \$62,987,800 | \$9,079,022 | \$40,659,947 | \$10,850,191 | \$5,261,340 | \$125,736,955 |
| Total ADM: 7,817.612 | Per ADM Amounts: | \$8,057 | \$1,161 | \$5,201 | \$1,388 | \$673 | \$16,084 |
| Mary C O'Brien Accommodation District | 110100000 | \$4,496,959 | \$330,405 | \$0 | \$1,002,994 | \$171,523 | \$6,001,881 |
| Total ADM: 196.419 | Per ADM Amounts: | \$22,895 | \$1,682 | \$0 | \$5,106 | \$873 | \$30,557 |
| Oracle Elementary District | 110302000 | \$5,918,184 | \$266,179 | \$1,044,800 | \$862,640 | \$611,559 | \$15,491,638 |
| Total ADM: 576.075 | Per ADM Amounts: | \$10,273 | \$462 | \$1,814 | \$1,497 | \$1,062 | \$26,892 |
| Picacho Elementary District | 110433000 | \$1,375,037 | \$15,332 | \$23,444 | \$588,256 | \$159,785 | \$2,161,854 |
| Total ADM: 152.708 | Per ADM Amounts: | \$9,004 | \$100 | \$154 | \$3,852 | \$1,046 | \$14,157 |

Expenditures by Fund for Districts

Maintenance & Operation CSF & IIF Expenditures
 Capital Expenditures
 Facilities Expenditures
 State & Federal Project Expenditures
 Other Expenditures
 Total Expenditures

Pinal County

| | | | | | | | |
|--|------------------|---------------|--------------|--------------|--------------|--------------|---------------|
| Ray Unified District | 110203000 | \$3,308,834 | \$111,129 | \$329,971 | \$1,104,066 | \$256,858 | \$5,152,745 |
| Total ADM: 355.366 | Per ADM Amounts: | \$9,311 | \$313 | \$929 | \$3,107 | \$723 | \$14,500 |
| Red Rock Elementary District | 110405000 | \$3,523,803 | \$309,244 | \$182,163 | \$697,618 | \$260,716 | \$4,973,544 |
| Total ADM: 406.588 | Per ADM Amounts: | \$8,667 | \$761 | \$448 | \$1,716 | \$641 | \$12,232 |
| Sacaton Elementary District | 110418000 | \$4,344,099 | \$225,077 | \$0 | \$7,974,617 | \$756,811 | \$13,300,604 |
| Total ADM: 447.789 | Per ADM Amounts: | \$9,701 | \$503 | \$0 | \$17,809 | \$1,690 | \$29,703 |
| Santa Cruz Valley Union High School District | 110540000 | \$3,544,902 | \$79,787 | \$1,326,389 | \$1,231,287 | \$409,976 | \$6,914,582 |
| Total ADM: 313.282 | Per ADM Amounts: | \$11,315 | \$255 | \$4,234 | \$3,930 | \$1,309 | \$22,071 |
| Stanfield Elementary District | 110424000 | \$3,362,235 | \$172,205 | \$75,185 | \$786,026 | \$395,358 | \$4,791,009 |
| Total ADM: 382.799 | Per ADM Amounts: | \$8,783 | \$450 | \$196 | \$2,053 | \$1,033 | \$12,516 |
| Superior Unified School District | 110215000 | \$3,241,650 | \$138,045 | \$552,858 | \$880,421 | \$756,659 | \$5,569,633 |
| Total ADM: 324.678 | Per ADM Amounts: | \$9,984 | \$425 | \$1,703 | \$2,712 | \$2,330 | \$17,154 |
| Toltec School District | 110422000 | \$6,149,828 | \$404,329 | \$617,695 | \$3,183,811 | \$703,535 | \$10,607,972 |
| Total ADM: 942.363 | Per ADM Amounts: | \$6,526 | \$429 | \$655 | \$3,379 | \$747 | \$11,257 |
| Pinal Totals | | \$340,304,050 | \$24,500,922 | \$74,349,281 | \$87,859,851 | \$37,312,373 | \$558,706,281 |
| Total ADM: 43,054.669 | Per ADM Amounts: | \$7,904 | \$569 | \$1,727 | \$2,041 | \$867 | \$12,977 |

| Expenditures by Fund for Districts | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures | |
|--------------------------------------|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|---------------|
| Santa Cruz County | | | | | | | |
| Nogales Unified District | 120201000 | \$38,712,521 | \$1,382,846 | \$35,926 | \$13,089,967 | \$5,113,322 | \$58,334,582 |
| Total ADM: 5,218.220 | Per ADM Amounts: | \$7,419 | \$265 | \$7 | \$2,509 | \$980 | \$11,179 |
| Patagonia Elementary District | 120406000 | \$1,209,466 | \$36,533 | \$0 | \$241,122 | \$44,732 | \$1,531,853 |
| Total ADM: 92.867 | Per ADM Amounts: | \$13,024 | \$393 | \$0 | \$2,596 | \$482 | \$16,495 |
| Patagonia Union High School District | 120520000 | \$1,542,717 | \$67,295 | \$6,521 | \$195,336 | \$233,908 | \$2,045,777 |
| Total ADM: 75.132 | Per ADM Amounts: | \$20,533 | \$896 | \$87 | \$2,600 | \$3,113 | \$27,229 |
| Santa Cruz Elementary District | 120328000 | \$2,647,618 | \$111,312 | \$0 | \$987,365 | \$111,073 | \$3,857,369 |
| Total ADM: 245.346 | Per ADM Amounts: | \$10,791 | \$454 | \$0 | \$4,024 | \$453 | \$15,722 |
| Santa Cruz Valley Unified District | 120235000 | \$24,778,485 | \$756,332 | \$11,017,910 | \$9,828,637 | \$3,095,427 | \$57,559,251 |
| Total ADM: 3,475.390 | Per ADM Amounts: | \$7,130 | \$218 | \$3,170 | \$2,828 | \$891 | \$16,562 |
| Sonoita Elementary District | 120425000 | \$1,826,406 | \$69,335 | \$41,184 | \$319,725 | \$99,078 | \$2,355,728 |
| Total ADM: 115.061 | Per ADM Amounts: | \$15,873 | \$603 | \$358 | \$2,779 | \$861 | \$20,474 |
| Santa Cruz Totals | | \$70,717,213 | \$2,423,653 | \$11,101,541 | \$24,662,152 | \$8,697,540 | \$125,684,560 |
| Total ADM: 9,222.016 | Per ADM Amounts: | \$7,668 | \$263 | \$1,204 | \$2,674 | \$943 | \$13,629 |

Expenditures by Fund for Districts

| | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|

Yavapai County

| | | | | | | | |
|--|------------------|--------------|-------------|-------------|-------------|-------------|--------------|
| Ash Fork Joint Unified District | 130231000 | \$3,007,643 | \$695,874 | \$0 | \$727,241 | \$272,187 | \$4,702,945 |
| Total ADM: 276.377 | Per ADM Amounts: | \$10,882 | \$2,518 | \$0 | \$2,631 | \$985 | \$17,016 |
| Bagdad Unified District | 130220000 | \$4,383,430 | \$309,325 | \$0 | \$443,443 | \$1,917,559 | \$7,053,757 |
| Total ADM: 425.455 | Per ADM Amounts: | \$10,303 | \$727 | \$0 | \$1,042 | \$4,507 | \$16,579 |
| Beaver Creek Elementary District | 130326000 | \$3,835,346 | \$250,210 | \$360,974 | \$693,526 | \$319,970 | \$5,460,026 |
| Total ADM: 478.728 | Per ADM Amounts: | \$8,012 | \$523 | \$754 | \$1,449 | \$668 | \$11,405 |
| Camp Verde Unified District | 130228000 | \$11,758,840 | \$298,245 | \$3,400 | \$2,753,485 | \$1,280,213 | \$16,094,183 |
| Total ADM: 1,547.023 | Per ADM Amounts: | \$7,601 | \$193 | \$2 | \$1,780 | \$828 | \$10,403 |
| Canon Elementary District | 130350000 | \$1,769,151 | \$32,486 | \$618,452 | \$911,217 | \$106,329 | \$3,437,635 |
| Total ADM: 156.431 | Per ADM Amounts: | \$11,309 | \$208 | \$3,954 | \$5,825 | \$680 | \$21,975 |
| Chino Valley Unified District | 130251000 | \$16,435,996 | \$787,730 | \$651,261 | \$3,775,858 | \$2,748,950 | \$24,399,796 |
| Total ADM: 2,259.474 | Per ADM Amounts: | \$7,274 | \$349 | \$288 | \$1,671 | \$1,217 | \$10,799 |
| Clarkdale-Jerome Elementary District | 130403000 | \$3,530,185 | \$185,545 | \$59,589 | \$509,566 | \$302,079 | \$4,586,962 |
| Total ADM: 422.145 | Per ADM Amounts: | \$8,362 | \$440 | \$141 | \$1,207 | \$716 | \$10,866 |
| Congress Elementary District | 130317000 | \$1,874,394 | \$75,293 | \$0 | \$386,746 | \$113,752 | \$2,450,185 |
| Total ADM: 118.823 | Per ADM Amounts: | \$15,775 | \$634 | \$0 | \$3,255 | \$957 | \$20,620 |
| Cottonwood-Oak Creek Elementary District | 130406000 | \$14,537,303 | \$168,349 | \$41,849 | \$5,618,358 | \$1,055,650 | \$21,421,509 |
| Total ADM: 1,722.508 | Per ADM Amounts: | \$8,440 | \$98 | \$24 | \$3,262 | \$613 | \$12,436 |
| Crown King Elementary District | 130341000 | \$112,322 | \$5,568 | \$0 | \$42,167 | \$283 | \$160,340 |
| Total ADM: 6.000 | Per ADM Amounts: | \$18,720 | \$928 | \$0 | \$7,028 | \$47 | \$26,723 |
| Hillside Elementary District | 130335000 | \$212,857 | \$1,594 | \$0 | \$63,239 | \$429 | \$278,119 |
| Total ADM: 8.500 | Per ADM Amounts: | \$25,042 | \$188 | \$0 | \$7,440 | \$50 | \$32,720 |
| Humboldt Unified District | 130222000 | \$37,825,962 | \$1,981,001 | \$5,155,147 | \$9,110,696 | \$5,279,980 | \$55,880,530 |
| Total ADM: 5,191.002 | Per ADM Amounts: | \$7,287 | \$382 | \$993 | \$1,755 | \$1,017 | \$10,765 |
| Kirkland Elementary District | 130323000 | \$982,594 | \$36,799 | \$109,633 | \$482,087 | \$107,671 | \$1,718,784 |
| Total ADM: 97.790 | Per ADM Amounts: | \$10,048 | \$376 | \$1,121 | \$4,930 | \$1,101 | \$17,576 |
| Mayer Unified School District | 130243000 | \$4,968,127 | \$283,950 | \$160,051 | \$2,210,515 | \$649,823 | \$8,147,065 |
| Total ADM: 515.834 | Per ADM Amounts: | \$9,631 | \$550 | \$310 | \$4,285 | \$1,260 | \$15,794 |

| Expenditures by Fund for Districts | | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--|------------------|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
| Yavapai County | | | | | | | |
| Mingus Union High School District | 130504000 | \$9,977,263 | \$682,908 | \$1,743,725 | \$1,691,733 | \$1,221,967 | \$13,777,586 |
| Total ADM: 1,261.825 | Per ADM Amounts: | \$7,907 | \$541 | \$1,382 | \$1,341 | \$968 | \$10,919 |
| Mountain Institute JTED | 130802000 | \$2,660,787 | \$62,811 | \$0 | \$222,466 | \$0 | \$2,946,064 |
| Total ADM: 530.712 | Per ADM Amounts: | \$5,014 | \$118 | \$0 | \$419 | \$0 | \$5,551 |
| Prescott Unified District | 130201000 | \$28,842,436 | \$456,404 | \$1,773,912 | \$5,708,754 | \$3,341,361 | \$39,985,918 |
| Total ADM: 3,606.170 | Per ADM Amounts: | \$7,998 | \$127 | \$492 | \$1,583 | \$927 | \$11,088 |
| Sedona-Oak Creek JUSD #9 | 130209000 | \$6,391,651 | \$264,431 | \$5,562,925 | \$1,395,549 | \$1,191,369 | \$10,385,575 |
| Total ADM: 670.073 | Per ADM Amounts: | \$9,539 | \$395 | \$8,302 | \$2,083 | \$1,778 | \$15,499 |
| Seligman Unified District | 130240000 | \$2,974,063 | \$189,062 | \$280,112 | \$271,007 | \$178,183 | \$3,892,427 |
| Total ADM: 140.161 | Per ADM Amounts: | \$21,219 | \$1,349 | \$1,999 | \$1,934 | \$1,271 | \$27,771 |
| Skull Valley Elementary District | 130315000 | \$737,111 | \$27,828 | \$0 | \$127,850 | \$34,170 | \$926,959 |
| Total ADM: 41.513 | Per ADM Amounts: | \$17,756 | \$670 | \$0 | \$3,080 | \$823 | \$22,329 |
| Valley Academy for Career and Technology Education | 130801000 | \$1,589,549 | \$82,040 | \$0 | \$136,803 | \$16,104 | \$1,824,496 |
| Total ADM: 350.755 | Per ADM Amounts: | \$4,532 | \$234 | \$0 | \$390 | \$46 | \$5,202 |
| Williamson Valley Elementary School District | 130302000 | \$288,749 | \$0 | \$0 | \$2,165 | \$0 | \$290,914 |
| Total ADM: 45.113 | Per ADM Amounts: | \$6,401 | \$0 | \$0 | \$48 | \$0 | \$6,449 |
| Yarnell Elementary District | 130352000 | \$873,149 | \$11,836 | \$0 | \$336,981 | \$41,800 | \$1,263,766 |
| Total ADM: 46.269 | Per ADM Amounts: | \$18,871 | \$256 | \$0 | \$7,283 | \$903 | \$27,313 |
| Yavapai Accommodation School District | 130199000 | \$1,362,835 | \$35,049 | \$0 | \$151,843 | \$19,100 | \$1,568,827 |
| Total ADM: 74.292 | Per ADM Amounts: | \$18,344 | \$472 | \$0 | \$2,044 | \$257 | \$21,117 |
| Yavapai Totals | | \$160,931,743 | \$6,924,338 | \$16,521,030 | \$37,773,294 | \$20,198,930 | \$232,654,379 |
| Total ADM: 19,992.973 | Per ADM Amounts: | \$8,049 | \$346 | \$826 | \$1,889 | \$1,010 | \$11,637 |

Expenditures by Fund for Districts

| | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|

Yuma County

| | | | | | | |
|--|---------------------------|--------------|--------------|--------------|--------------|---------------|
| Antelope Union High School District | \$2,707,874 | \$32,160 | \$475,316 | \$695,846 | \$211,251 | \$3,695,496 |
| Total ADM: 194.039 | Per ADM Amounts: \$13,955 | \$166 | \$2,450 | \$3,586 | \$1,089 | \$19,045 |
| Crane Elementary District | \$34,614,860 | \$4,968,160 | \$1,206,700 | \$15,292,502 | \$6,635,900 | \$61,917,822 |
| Total ADM: 5,636.234 | Per ADM Amounts: \$6,141 | \$881 | \$214 | \$2,713 | \$1,177 | \$10,986 |
| Gadsden Elementary District | \$32,015,250 | \$1,317,267 | \$3,144,816 | \$15,961,235 | \$5,561,750 | \$58,424,647 |
| Total ADM: 4,709.504 | Per ADM Amounts: \$6,798 | \$280 | \$668 | \$3,389 | \$1,181 | \$12,406 |
| Hyder Elementary District | \$2,196,286 | \$122,818 | \$0 | \$238,975 | \$169,944 | \$2,728,023 |
| Total ADM: 99.130 | Per ADM Amounts: \$22,156 | \$1,239 | \$0 | \$2,411 | \$1,714 | \$27,520 |
| Mohawk Valley Elementary District | \$1,663,590 | \$60,700 | \$2,858,339 | \$683,346 | \$262,348 | \$5,531,240 |
| Total ADM: 145.112 | Per ADM Amounts: \$11,464 | \$418 | \$19,697 | \$4,709 | \$1,808 | \$38,117 |
| Somerton Elementary District | \$19,473,730 | \$512,896 | \$3,987,625 | \$10,945,502 | \$2,536,629 | \$37,456,382 |
| Total ADM: 2,656.423 | Per ADM Amounts: \$7,331 | \$193 | \$1,501 | \$4,120 | \$955 | \$14,100 |
| Southwest Technical Education District of Yuma | \$5,756,805 | \$2,114,358 | \$0 | \$92,282 | \$3,236 | \$7,966,681 |
| Total ADM: 1,482.171 | Per ADM Amounts: \$3,884 | \$1,427 | \$0 | \$62 | \$2 | \$5,375 |
| Wellton Elementary District | \$1,596,466 | \$105,945 | \$0 | \$770,216 | \$189,844 | \$2,662,471 |
| Total ADM: 144.355 | Per ADM Amounts: \$11,059 | \$734 | \$0 | \$5,336 | \$1,315 | \$18,444 |
| Yuma Elementary District | \$58,155,366 | \$2,645,854 | \$3,170,883 | \$23,217,968 | \$6,617,638 | \$92,517,159 |
| Total ADM: 8,201.324 | Per ADM Amounts: \$7,091 | \$323 | \$387 | \$2,831 | \$807 | \$11,281 |
| Yuma Union High School District | \$79,722,650 | \$3,079,574 | \$25,287,101 | \$20,288,001 | \$12,532,138 | \$141,055,073 |
| Total ADM: 11,025.581 | Per ADM Amounts: \$7,231 | \$279 | \$2,293 | \$1,840 | \$1,137 | \$12,793 |
| Yuma Totals | \$237,902,877 | \$14,959,732 | \$40,130,780 | \$88,185,873 | \$34,720,678 | \$413,954,994 |
| Total ADM: 34,293.873 | Per ADM Amounts: \$6,937 | \$436 | \$1,170 | \$2,571 | \$1,012 | \$12,071 |

Expenditures by Fund for Districts

| | Maintenance & Operation CSF & IIF Expenditures | Capital Expenditures | Facilities Expenditures | State & Federal Project Expenditures | Other Expenditures | Total Expenditures |
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|
|--|--|----------------------|-------------------------|--------------------------------------|--------------------|--------------------|

State Totals

Total ADM: 892,189.229

Per ADM Amounts:

\$7,115,111,269

\$462,381,900

\$1,186,687,319

\$1,876,990,672

\$934,521,998

\$11,617,779,835

\$7,975

\$518

\$1,330

\$2,104

\$1,047

\$13,022

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
ProjectsTotal Project
Expenditures**Cochise County**

| | | | | | |
|---|------------------|--------------|-------------|-------------|--------------|
| Center for Academic Success, Inc. | 028750000 | \$9,000,845 | \$655,038 | \$2,886,964 | \$12,542,847 |
| Total Attending ADM: 1,027.007 | Per ADM Amounts: | \$8,764 | \$638 | \$2,811 | \$12,213 |
| Cochise Community Development Corporation | 028701000 | \$3,328,837 | \$427,529 | \$1,043,558 | \$4,799,924 |
| Total Attending ADM: 401.579 | Per ADM Amounts: | \$8,289 | \$1,065 | \$2,599 | \$11,953 |
| Omega Alpha Academy | 028751000 | \$2,508,914 | \$70,467 | \$629,407 | \$3,208,788 |
| Total Attending ADM: 270.296 | Per ADM Amounts: | \$9,282 | \$261 | \$2,329 | \$11,871 |
| Cochise Totals | | \$14,838,596 | \$1,153,034 | \$4,559,929 | \$20,551,559 |
| Total Attending ADM: 1,698.882 | Per ADM Amounts: | \$8,734 | \$679 | \$2,684 | \$12,097 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|---|------------------|---------------------|--------------------|--------------------------------|-------------------------------|
| Coconino County | | | | | |
| BASIS Charter Schools, Inc. | 038707000 | \$6,549,838 | \$678,747 | \$500,863 | \$7,729,448 |
| Total Attending ADM: 739.618 | Per ADM Amounts: | \$8,856 | \$918 | \$677 | \$10,451 |
| Flagstaff Arts And Leadership Academy | 038750000 | \$2,582,428 | \$363,304 | \$338,362 | \$3,284,094 |
| Total Attending ADM: 288.912 | Per ADM Amounts: | \$8,938 | \$1,257 | \$1,171 | \$11,367 |
| Flagstaff Junior Academy | 038752000 | \$2,463,424 | \$280,558 | \$458,841 | \$3,202,823 |
| Total Attending ADM: 277.328 | Per ADM Amounts: | \$8,883 | \$1,012 | \$1,655 | \$11,549 |
| Flagstaff Montessori | 038705000 | \$1,600,792 | \$112,077 | \$85,212 | \$1,798,081 |
| Total Attending ADM: 145.513 | Per ADM Amounts: | \$11,001 | \$770 | \$586 | \$12,357 |
| Haven Montessori Children's House, Inc. | 038755000 | \$826,213 | \$16,131 | \$113,982 | \$956,326 |
| Total Attending ADM: 64.683 | Per ADM Amounts: | \$12,773 | \$249 | \$1,762 | \$14,785 |
| Mountain School, Inc. | 038751000 | \$1,538,457 | \$173,171 | \$93,214 | \$1,804,842 |
| Total Attending ADM: 164.948 | Per ADM Amounts: | \$9,327 | \$1,050 | \$565 | \$10,942 |
| Northland Preparatory Academy | 038701000 | \$5,323,479 | \$653,135 | \$444,966 | \$6,421,580 |
| Total Attending ADM: 608.444 | Per ADM Amounts: | \$8,749 | \$1,073 | \$731 | \$10,554 |
| Painted Desert Demonstration Projects, Inc. | 038753000 | \$803,402 | \$49,114 | \$0 | \$852,516 |
| Total Attending ADM: 95.164 | Per ADM Amounts: | \$8,442 | \$516 | \$0 | \$8,958 |
| PEAK School Inc., The | 038702000 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 84.444 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 |
| Pine Forest Education Association, Inc. | 038706000 | \$1,430,753 | \$138,931 | \$533,796 | \$2,103,480 |
| Total Attending ADM: 165.416 | Per ADM Amounts: | \$8,649 | \$840 | \$3,227 | \$12,716 |
| Coconino Totals | | \$23,118,786 | \$2,465,168 | \$2,569,236 | \$28,153,190 |
| Total Attending ADM: 2,634.470 | Per ADM Amounts: | \$8,775 | \$936 | \$975 | \$10,686 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
Projects

Total Project
Expenditures

Gila County

| | | | | | |
|------------------------------|------------------|-------------|-----------|-------------|-------------|
| Destiny School, Inc. | 048701000 | \$2,231,989 | \$231,849 | \$1,320,336 | \$3,784,174 |
| Total Attending ADM: 299.386 | Per ADM Amounts: | \$7,455 | \$774 | \$4,410 | \$12,640 |
| Liberty High School | 048750000 | \$670,547 | \$4,526 | \$151,555 | \$826,628 |
| Total Attending ADM: 60.339 | Per ADM Amounts: | \$11,113 | \$75 | \$2,512 | \$13,700 |
| Gila Totals | | \$2,902,536 | \$236,375 | \$1,471,891 | \$4,610,802 |
| Total Attending ADM: 359.725 | Per ADM Amounts: | \$8,069 | \$657 | \$4,092 | \$12,818 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
Projects

Total Project
Expenditures

Graham County

| | | | | | |
|------------------------------|------------------|-------------|-----------|-----------|-------------|
| Discovery Plus Academy | 058703000 | \$767,978 | \$112,600 | \$179,321 | \$1,059,899 |
| Total Attending ADM: 104.935 | Per ADM Amounts: | \$7,319 | \$1,073 | \$1,709 | \$10,101 |
| Triumphant Learning Center | 058702000 | \$742,302 | \$64,487 | \$140,841 | \$947,630 |
| Total Attending ADM: 88.180 | Per ADM Amounts: | \$8,418 | \$731 | \$1,597 | \$10,747 |
| Graham Totals | | \$1,510,280 | \$177,087 | \$320,162 | \$2,007,529 |
| Total Attending ADM: 193.115 | Per ADM Amounts: | \$7,821 | \$917 | \$1,658 | \$10,396 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|---|------------------|---------------------|--------------|--------------------------------|-------------------------------|
| Maricopa County | | | | | |
| Academy of Mathematics and Science, Inc. | 078270000 | \$6,011,986 | \$880,119 | \$2,779,103 | \$9,671,208 |
| Total Attending ADM: 970.220 | Per ADM Amounts: | \$6,197 | \$907 | \$2,864 | \$9,968 |
| Academy with Community Partners Inc | 078794000 | \$1,540,316 | \$158,806 | \$221,988 | \$1,921,110 |
| Total Attending ADM: 153.196 | Per ADM Amounts: | \$10,055 | \$1,037 | \$1,449 | \$12,540 |
| Accelerated Learning Center, Inc. | 078979000 | \$1,285,836 | \$3,728 | \$0 | \$1,289,564 |
| Total Attending ADM: 155.722 | Per ADM Amounts: | \$8,257 | \$24 | \$0 | \$8,281 |
| Acclaim Charter School | 078701000 | \$2,267,963 | \$264,799 | \$786,790 | \$3,319,552 |
| Total Attending ADM: 263.808 | Per ADM Amounts: | \$8,597 | \$1,004 | \$2,982 | \$12,583 |
| AIBT Non-Profit Charter High School - Phoenix | 078793000 | \$148,444 | \$32,200 | \$336,438 | \$517,082 |
| Total Attending ADM: 97.816 | Per ADM Amounts: | \$1,518 | \$329 | \$3,439 | \$5,286 |
| AIBT Non-Profit Charter High School, Inc. | 078286000 | \$20,770 | \$16,189 | \$67,585 | \$104,544 |
| Total Attending ADM: 18.128 | Per ADM Amounts: | \$1,146 | \$893 | \$3,728 | \$5,767 |
| All Aboard Charter School | 078967000 | \$797,696 | \$92,734 | \$458,283 | \$1,348,713 |
| Total Attending ADM: 87.083 | Per ADM Amounts: | \$9,160 | \$1,065 | \$5,263 | \$15,488 |
| Allen-Cochran Enterprises, Inc. | 078724000 | \$2,638,509 | \$148,721 | \$292,462 | \$3,079,692 |
| Total Attending ADM: 297.007 | Per ADM Amounts: | \$8,884 | \$501 | \$985 | \$10,369 |
| American Basic Schools LLC | 078989000 | \$5,021,272 | \$406,804 | \$289,069 | \$5,717,145 |
| Total Attending ADM: 666.545 | Per ADM Amounts: | \$7,533 | \$610 | \$434 | \$8,577 |
| American Charter Schools Foundation d.b.a. | 078950000 | \$1,938,531 | \$202,588 | \$836,372 | \$2,977,491 |
| Total Attending ADM: 208.961 | Per ADM Amounts: | \$9,277 | \$970 | \$4,003 | \$14,249 |
| American Charter Schools Foundation d.b.a. Desert | 078947000 | \$2,240,977 | \$258,181 | \$916,372 | \$3,415,530 |
| Total Attending ADM: 268.830 | Per ADM Amounts: | \$8,336 | \$960 | \$3,409 | \$12,705 |
| American Charter Schools Foundation d.b.a. Estrella | 078948000 | \$1,630,567 | \$164,286 | \$616,004 | \$2,410,857 |
| Total Attending ADM: 156.273 | Per ADM Amounts: | \$10,434 | \$1,051 | \$3,942 | \$15,427 |
| American Charter Schools Foundation d.b.a. Peoria | 078951000 | \$3,287,326 | \$484,240 | \$1,038,155 | \$4,809,721 |
| Total Attending ADM: 519.430 | Per ADM Amounts: | \$6,329 | \$932 | \$1,999 | \$9,260 |
| American Charter Schools Foundation d.b.a. South | 078983000 | \$3,768,727 | \$518,008 | \$1,153,298 | \$5,440,033 |
| Total Attending ADM: 498.759 | Per ADM Amounts: | \$7,556 | \$1,039 | \$2,312 | \$10,907 |
| American Charter Schools Foundation d.b.a. South | 078517000 | \$3,115,403 | \$409,985 | \$926,464 | \$4,451,852 |
| Total Attending ADM: 423.113 | Per ADM Amounts: | \$7,363 | \$969 | \$2,190 | \$10,522 |
| American Charter Schools Foundation d.b.a. Sun | 078953000 | \$3,049,896 | \$394,767 | \$921,794 | \$4,366,457 |
| Total Attending ADM: 407.065 | Per ADM Amounts: | \$7,492 | \$970 | \$2,264 | \$10,727 |
| American Charter Schools Foundation d.b.a. West | 078956000 | \$3,268,495 | \$430,829 | \$931,921 | \$4,631,245 |
| Total Attending ADM: 443.657 | Per ADM Amounts: | \$7,367 | \$971 | \$2,101 | \$10,439 |
| American Charter Schools Foundation dba | 118722000 | \$1,391,929 | \$111,164 | \$481,897 | \$1,984,990 |
| Total Attending ADM: 120.105 | Per ADM Amounts: | \$11,589 | \$926 | \$4,012 | \$16,527 |
| American Leadership Academy, Inc. | 078725000 | \$83,713,745 | \$10,777,520 | \$9,068,120 | \$103,559,385 |
| Total Attending ADM: 10,648.147 | Per ADM Amounts: | \$7,862 | \$1,012 | \$852 | \$9,726 |
| American Virtual Academy | 078926000 | \$49,397,293 | \$9,174,481 | \$353,095 | \$58,924,869 |
| Total Attending ADM: 6,087.511 | Per ADM Amounts: | \$8,115 | \$1,507 | \$58 | \$9,680 |
| Anthem Preparatory Academy | 078525000 | \$6,349,371 | \$681,222 | \$367,161 | \$7,397,754 |
| Total Attending ADM: 749.351 | Per ADM Amounts: | \$8,473 | \$909 | \$490 | \$9,872 |
| Archway Classical Academy Arete | 078247000 | \$4,164,511 | \$430,836 | \$380,964 | \$4,976,311 |
| Total Attending ADM: 485.069 | Per ADM Amounts: | \$8,585 | \$888 | \$785 | \$10,259 |
| Archway Classical Academy Chandler | 078597000 | \$4,275,351 | \$431,362 | \$315,829 | \$5,022,542 |
| Total Attending ADM: 485.638 | Per ADM Amounts: | \$8,804 | \$888 | \$650 | \$10,342 |
| Archway Classical Academy Cicero | 078248000 | \$4,259,874 | \$426,431 | \$331,522 | \$5,017,827 |
| Total Attending ADM: 480.947 | Per ADM Amounts: | \$8,857 | \$887 | \$689 | \$10,433 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
ProjectsTotal Project
Expenditures

Maricopa County

| | | | | | |
|--|------------------|--------------|-------------|-------------|--------------|
| Archway Classical Academy Glendale | 078406000 | \$4,430,864 | \$454,618 | \$281,974 | \$5,167,456 |
| Total Attending ADM: 511.828 | Per ADM Amounts: | \$8,657 | \$888 | \$551 | \$10,096 |
| Archway Classical Academy Lincoln | 078234000 | \$5,530,270 | \$577,021 | \$415,369 | \$6,522,660 |
| Total Attending ADM: 649.624 | Per ADM Amounts: | \$8,513 | \$888 | \$639 | \$10,041 |
| Archway Classical Academy North Phoenix | 078214000 | \$6,466,809 | \$676,805 | \$247,144 | \$7,390,758 |
| Total Attending ADM: 761.964 | Per ADM Amounts: | \$8,487 | \$888 | \$324 | \$9,700 |
| Archway Classical Academy Scottsdale | 078590000 | \$8,736,953 | \$873,754 | \$655,312 | \$10,266,019 |
| Total Attending ADM: 983.694 | Per ADM Amounts: | \$8,882 | \$888 | \$666 | \$10,436 |
| Archway Classical Academy Trivium East | 078266000 | \$4,108,092 | \$426,786 | \$299,710 | \$4,834,588 |
| Total Attending ADM: 480.486 | Per ADM Amounts: | \$8,550 | \$888 | \$624 | \$10,062 |
| Archway Classical Academy Trivium West | 078595000 | \$7,824,894 | \$797,175 | \$368,198 | \$8,990,267 |
| Total Attending ADM: 897.670 | Per ADM Amounts: | \$8,717 | \$888 | \$410 | \$10,015 |
| Archway Classical Academy Veritas | 078596000 | \$5,912,916 | \$584,733 | \$405,617 | \$6,903,266 |
| Total Attending ADM: 658.307 | Per ADM Amounts: | \$8,982 | \$888 | \$616 | \$10,486 |
| Arete Preparatory Academy | 078527000 | \$4,932,809 | \$503,012 | \$232,129 | \$5,667,950 |
| Total Attending ADM: 543.799 | Per ADM Amounts: | \$9,071 | \$925 | \$427 | \$10,423 |
| Arizona Agribusiness & Equine Center INC. | 078412000 | \$1,211,799 | \$83,760 | \$116,813 | \$1,412,372 |
| Total Attending ADM: 144.452 | Per ADM Amounts: | \$8,389 | \$580 | \$809 | \$9,777 |
| Arizona Agribusiness & Equine Center, Inc. | 078707000 | \$2,421,166 | \$194,613 | \$218,902 | \$2,834,681 |
| Total Attending ADM: 317.380 | Per ADM Amounts: | \$7,629 | \$613 | \$690 | \$8,932 |
| Arizona Agribusiness & Equine Center, Inc. | 078993000 | \$3,401,379 | \$322,046 | \$702,223 | \$4,425,648 |
| Total Attending ADM: 496.236 | Per ADM Amounts: | \$6,854 | \$649 | \$1,415 | \$8,918 |
| Arizona Agribusiness & Equine Center, Inc. | 078587000 | \$3,272,214 | \$209,400 | \$397,516 | \$3,879,130 |
| Total Attending ADM: 451.308 | Per ADM Amounts: | \$7,251 | \$464 | \$881 | \$8,595 |
| Arizona Autism Charter Schools, Inc. | 078226000 | \$12,513,871 | \$473,986 | \$880,825 | \$13,868,682 |
| Total Attending ADM: 454.136 | Per ADM Amounts: | \$27,555 | \$1,044 | \$1,940 | \$30,539 |
| Arizona Center for Youth Resources | 078723000 | \$755,355 | \$116,612 | \$227,364 | \$1,099,331 |
| Total Attending ADM: 98.475 | Per ADM Amounts: | \$7,671 | \$1,184 | \$2,309 | \$11,164 |
| Arizona Connections Academy Charter School, Inc. | 078511000 | \$20,805,426 | \$2,635,772 | \$2,074,066 | \$25,515,264 |
| Total Attending ADM: 2,844.382 | Per ADM Amounts: | \$7,315 | \$927 | \$729 | \$8,970 |
| Arizona Education Solutions | 078582000 | \$11,333,901 | \$1,325,406 | \$739,014 | \$13,398,321 |
| Total Attending ADM: 1,476.950 | Per ADM Amounts: | \$7,674 | \$897 | \$500 | \$9,072 |
| Arizona Language Preparatory | 078260000 | \$698,287 | \$49,035 | \$156,195 | \$903,517 |
| Total Attending ADM: 61.583 | Per ADM Amounts: | \$11,339 | \$796 | \$2,536 | \$14,672 |
| Arizona School For The Arts | 078722000 | \$7,396,297 | \$784,386 | \$649,213 | \$8,829,896 |
| Total Attending ADM: 834.953 | Per ADM Amounts: | \$8,858 | \$939 | \$778 | \$10,575 |
| ASU Preparatory Academy | 078546000 | \$2,883,349 | \$592,015 | \$965,814 | \$4,441,178 |
| Total Attending ADM: 373.863 | Per ADM Amounts: | \$7,712 | \$1,584 | \$2,583 | \$11,879 |
| ASU Preparatory Academy | 078559000 | \$1,101,573 | \$97,326 | \$420,867 | \$1,619,766 |
| Total Attending ADM: 117.900 | Per ADM Amounts: | \$9,343 | \$825 | \$3,570 | \$13,738 |
| ASU Preparatory Academy | 078207000 | \$2,785,704 | \$521,224 | \$971,501 | \$4,278,429 |
| Total Attending ADM: 331.302 | Per ADM Amounts: | \$8,408 | \$1,573 | \$2,932 | \$12,914 |
| ASU Preparatory Academy | 078208000 | \$4,674,971 | \$482,023 | \$776,928 | \$5,933,922 |
| Total Attending ADM: 424.752 | Per ADM Amounts: | \$11,006 | \$1,135 | \$1,829 | \$13,970 |
| ASU Preparatory Academy | 078205000 | \$3,848,385 | \$679,614 | \$842,424 | \$5,370,423 |
| Total Attending ADM: 420.931 | Per ADM Amounts: | \$9,143 | \$1,615 | \$2,001 | \$12,758 |
| ASU Preparatory Academy | 078250000 | \$2,626,092 | \$416,677 | \$839,151 | \$3,881,920 |
| Total Attending ADM: 397.413 | Per ADM Amounts: | \$6,608 | \$1,048 | \$2,112 | \$9,768 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|---|------------------|---------------------|-------------|--------------------------------|-------------------------------|
| Maricopa County | | | | | |
| ASU Preparatory Academy | 078251000 | \$3,229,328 | \$484,375 | \$517,936 | \$4,231,639 |
| Total Attending ADM: 292.591 | Per ADM Amounts: | \$11,037 | \$1,655 | \$1,770 | \$14,463 |
| ASU Preparatory Academy | 078267000 | \$840,365 | \$52,271 | \$294,456 | \$1,187,092 |
| Total Attending ADM: 43.736 | Per ADM Amounts: | \$19,214 | \$1,195 | \$6,733 | \$27,142 |
| ASU Preparatory Academy | 078277000 | \$1,772,512 | \$87,300 | \$564,418 | \$2,424,230 |
| Total Attending ADM: 183.370 | Per ADM Amounts: | \$9,666 | \$476 | \$3,078 | \$13,220 |
| ASU Preparatory Academy Digital | 078284000 | \$27,763,077 | \$2,453,595 | \$7,799,922 | \$38,016,594 |
| Total Attending ADM: 3,741.358 | Per ADM Amounts: | \$7,421 | \$656 | \$2,085 | \$10,161 |
| Avondale Learning dba Precision Academy | 078614000 | \$685,712 | \$43,214 | \$61,127 | \$790,053 |
| Total Attending ADM: 66.877 | Per ADM Amounts: | \$10,253 | \$646 | \$914 | \$11,814 |
| AZ Compass Schools, Inc. | 078542000 | \$2,198,814 | \$279,036 | \$492,394 | \$2,970,244 |
| Total Attending ADM: 240.756 | Per ADM Amounts: | \$9,133 | \$1,159 | \$2,045 | \$12,337 |
| Ball Charter Schools (Dobson) | 078988000 | \$3,779,972 | \$396,846 | \$980,339 | \$5,157,157 |
| Total Attending ADM: 421.983 | Per ADM Amounts: | \$8,958 | \$940 | \$2,323 | \$12,221 |
| Ball Charter Schools (Hearn) | 078987000 | \$4,837,894 | \$516,263 | \$1,162,916 | \$6,517,073 |
| Total Attending ADM: 617.371 | Per ADM Amounts: | \$7,836 | \$836 | \$1,884 | \$10,556 |
| Ball Charter Schools (Val Vista) | 078586000 | \$3,414,616 | \$383,989 | \$464,868 | \$4,263,473 |
| Total Attending ADM: 383.268 | Per ADM Amounts: | \$8,909 | \$1,002 | \$1,213 | \$11,124 |
| BASIS Charter Schools, Inc. | 078736000 | \$9,165,189 | \$965,701 | \$674,387 | \$10,805,277 |
| Total Attending ADM: 1,055.831 | Per ADM Amounts: | \$8,681 | \$915 | \$639 | \$10,234 |
| BASIS Charter Schools, Inc. | 078575000 | \$5,023,361 | \$524,847 | \$472,496 | \$6,020,704 |
| Total Attending ADM: 571.434 | Per ADM Amounts: | \$8,791 | \$918 | \$827 | \$10,536 |
| BASIS Charter Schools, Inc. | 078588000 | \$6,082,688 | \$852,950 | \$609,899 | \$7,545,537 |
| Total Attending ADM: 936.030 | Per ADM Amounts: | \$6,498 | \$911 | \$652 | \$8,061 |
| BASIS Charter Schools, Inc. | 078589000 | \$8,531,229 | \$1,051,921 | \$770,542 | \$10,353,692 |
| Total Attending ADM: 1,126.923 | Per ADM Amounts: | \$7,570 | \$933 | \$684 | \$9,188 |
| BASIS Charter Schools, Inc. | 078403000 | \$5,904,252 | \$668,761 | \$420,775 | \$6,993,788 |
| Total Attending ADM: 727.591 | Per ADM Amounts: | \$8,115 | \$919 | \$578 | \$9,612 |
| BASIS Charter Schools, Inc. | 078212000 | \$5,192,058 | \$651,870 | \$451,472 | \$6,295,400 |
| Total Attending ADM: 717.984 | Per ADM Amounts: | \$7,231 | \$908 | \$629 | \$8,768 |
| BASIS Charter Schools, Inc. | 078225000 | \$5,525,336 | \$696,622 | \$492,769 | \$6,714,727 |
| Total Attending ADM: 769.805 | Per ADM Amounts: | \$7,178 | \$905 | \$640 | \$8,723 |
| BASIS Charter Schools, Inc. | 078231000 | \$4,219,078 | \$356,254 | \$182,442 | \$4,757,774 |
| Total Attending ADM: 400.958 | Per ADM Amounts: | \$10,522 | \$889 | \$455 | \$11,866 |
| BASIS Charter Schools, Inc. | 078269000 | \$2,745,108 | \$244,070 | \$142,340 | \$3,131,518 |
| Total Attending ADM: 269.148 | Per ADM Amounts: | \$10,199 | \$907 | \$529 | \$11,635 |
| BASIS Charter Schools, Inc. | 078268000 | \$4,086,401 | \$581,118 | \$274,117 | \$4,941,636 |
| Total Attending ADM: 654.246 | Per ADM Amounts: | \$6,246 | \$888 | \$419 | \$7,553 |
| BASIS Charter Schools, Inc. | 078272000 | \$5,258,555 | \$460,762 | \$359,445 | \$6,078,762 |
| Total Attending ADM: 518.710 | Per ADM Amounts: | \$10,138 | \$888 | \$693 | \$11,719 |
| BASIS Charter Schools, Inc. | 078273000 | \$3,822,288 | \$388,762 | \$242,557 | \$4,453,607 |
| Total Attending ADM: 438.678 | Per ADM Amounts: | \$8,713 | \$886 | \$553 | \$10,152 |
| BASIS Charter Schools, Inc. | 078236000 | \$4,819,499 | \$497,270 | \$283,044 | \$5,599,813 |
| Total Attending ADM: 559.346 | Per ADM Amounts: | \$8,616 | \$889 | \$506 | \$10,011 |
| BASIS Charter Schools, Inc. | 078283000 | \$4,610,057 | \$533,555 | \$263,386 | \$5,406,998 |
| Total Attending ADM: 600.690 | Per ADM Amounts: | \$7,675 | \$888 | \$438 | \$9,001 |
| BASIS Charter Schools, Inc. | 078282000 | \$3,881,772 | \$337,010 | \$422,549 | \$4,641,331 |
| Total Attending ADM: 379.416 | Per ADM Amounts: | \$10,231 | \$888 | \$1,114 | \$12,233 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
ProjectsTotal Project
Expenditures

Maricopa County

| | | | | | |
|--|------------------|--------------|-------------|-------------|--------------|
| BASIS Charter Schools, Inc. | 078288000 | \$3,503,397 | \$338,815 | \$246,496 | \$4,088,708 |
| Total Attending ADM: 382.452 | Per ADM Amounts: | \$9,160 | \$886 | \$645 | \$10,691 |
| BASIS Charter Schools, Inc. | 078418000 | \$4,720,709 | \$615,771 | \$418,294 | \$5,754,774 |
| Total Attending ADM: 693.359 | Per ADM Amounts: | \$6,808 | \$888 | \$603 | \$8,300 |
| Bell Canyon Charter School, Inc | 078972000 | \$2,294,800 | \$231,390 | \$1,142,324 | \$3,668,514 |
| Total Attending ADM: 273.515 | Per ADM Amounts: | \$8,390 | \$846 | \$4,176 | \$13,412 |
| Benchmark School, Inc. | 078766000 | \$3,275,703 | \$307,551 | \$124,209 | \$3,707,463 |
| Total Attending ADM: 386.879 | Per ADM Amounts: | \$8,467 | \$795 | \$321 | \$9,583 |
| Benjamin Franklin Charter School - Queen Creek | 078754000 | \$21,280,681 | \$1,833,378 | \$2,163,387 | \$25,277,446 |
| Total Attending ADM: 2,785.518 | Per ADM Amounts: | \$7,640 | \$658 | \$777 | \$9,075 |
| Blueprint Education | 078745000 | \$4,389,099 | \$487,471 | \$749,763 | \$5,626,333 |
| Total Attending ADM: 552.289 | Per ADM Amounts: | \$7,947 | \$883 | \$1,358 | \$10,187 |
| Bright Beginnings School, Inc. | 078762000 | \$2,034,923 | \$248,075 | \$206,516 | \$2,489,514 |
| Total Attending ADM: 262.465 | Per ADM Amounts: | \$7,753 | \$945 | \$787 | \$9,485 |
| CAFA, Inc. dba Learning Foundation and Performing | 078565000 | \$863,412 | \$80,975 | \$706,083 | \$1,650,470 |
| Total Attending ADM: 91.165 | Per ADM Amounts: | \$9,471 | \$888 | \$7,745 | \$18,104 |
| CAFA, Inc. dba Learning Foundation and Performing | 078564000 | \$5,538,142 | \$706,072 | \$1,647,798 | \$7,892,012 |
| Total Attending ADM: 727.984 | Per ADM Amounts: | \$7,608 | \$970 | \$2,264 | \$10,841 |
| CAFA, Inc. dba Learning Foundation Performing Arts | 098749000 | \$1,323,553 | \$130,157 | \$1,055,645 | \$2,509,355 |
| Total Attending ADM: 146.536 | Per ADM Amounts: | \$9,032 | \$888 | \$7,204 | \$17,124 |
| Calibre Academy | 078909000 | \$3,040,069 | \$1,063,394 | \$1,078,731 | \$5,182,194 |
| Total Attending ADM: 445.463 | Per ADM Amounts: | \$6,825 | \$2,387 | \$2,422 | \$11,633 |
| Cambridge Academy East, Inc | 078768000 | \$2,338,756 | \$263,761 | \$264,471 | \$2,866,988 |
| Total Attending ADM: 274.935 | Per ADM Amounts: | \$8,507 | \$959 | \$962 | \$10,428 |
| Camelback Education, Inc | 078959000 | \$4,404,587 | \$625,697 | \$1,239,028 | \$6,269,312 |
| Total Attending ADM: 533.807 | Per ADM Amounts: | \$8,251 | \$1,172 | \$2,321 | \$11,745 |
| Candeo Schools, Inc. | 078534000 | \$3,253,451 | \$399,688 | \$500,187 | \$4,153,326 |
| Total Attending ADM: 481.844 | Per ADM Amounts: | \$6,752 | \$829 | \$1,038 | \$8,620 |
| Candeo Schools, Inc. | 078639000 | \$2,181,489 | \$189,263 | \$0 | \$2,370,752 |
| Total Attending ADM: 301.767 | Per ADM Amounts: | \$7,229 | \$627 | \$0 | \$7,856 |
| Career Success Schools | 078524000 | \$7,168,895 | \$189,675 | \$1,451,862 | \$8,810,432 |
| Total Attending ADM: 967.038 | Per ADM Amounts: | \$7,413 | \$196 | \$1,501 | \$9,111 |
| CASA Academy | 078218000 | \$1,216,228 | \$205,867 | \$776,398 | \$2,198,493 |
| Total Attending ADM: 197.428 | Per ADM Amounts: | \$6,160 | \$1,043 | \$3,933 | \$11,136 |
| Caurus Academy, Inc | 078991000 | \$4,875,314 | \$454,744 | \$647,071 | \$5,977,129 |
| Total Attending ADM: 445.254 | Per ADM Amounts: | \$10,950 | \$1,021 | \$1,453 | \$13,424 |
| Challenge School, Inc. | 078772000 | \$3,500,976 | \$328,206 | \$561,971 | \$4,391,153 |
| Total Attending ADM: 386.751 | Per ADM Amounts: | \$9,052 | \$849 | \$1,453 | \$11,354 |
| Challenger Basic School, Inc. | 078957000 | \$1,971,741 | \$192,955 | \$281,483 | \$2,446,179 |
| Total Attending ADM: 314.271 | Per ADM Amounts: | \$6,274 | \$614 | \$896 | \$7,784 |
| Chandler Preparatory Academy | 078515000 | \$6,028,377 | \$640,021 | \$371,523 | \$7,039,921 |
| Total Attending ADM: 691.307 | Per ADM Amounts: | \$8,720 | \$926 | \$537 | \$10,183 |
| Choice Academies, Inc. | 078549000 | \$5,075,069 | \$418,177 | \$307,591 | \$5,800,837 |
| Total Attending ADM: 591.594 | Per ADM Amounts: | \$8,579 | \$707 | \$520 | \$9,805 |
| Cholla Academy | 078995000 | \$4,867,139 | \$229,994 | \$1,299,373 | \$6,396,506 |
| Total Attending ADM: 509.598 | Per ADM Amounts: | \$9,551 | \$451 | \$2,550 | \$12,552 |
| Cicero Preparatory Academy | 078249000 | \$4,788,834 | \$457,352 | \$374,147 | \$5,620,333 |
| Total Attending ADM: 498.245 | Per ADM Amounts: | \$9,611 | \$918 | \$751 | \$11,280 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|--|------------------|---------------------|-------------|--------------------------------|-------------------------------|
| Maricopa County | | | | | |
| Concordia Charter School, Inc. | 078530000 | \$974,830 | \$107,632 | \$190,300 | \$1,272,762 |
| Total Attending ADM: 103.355 | Per ADM Amounts: | \$9,432 | \$1,041 | \$1,841 | \$12,314 |
| Copper State Academy | 078643000 | \$369,095 | \$16,819 | \$3,248 | \$389,162 |
| Total Attending ADM: 14.227 | Per ADM Amounts: | \$25,943 | \$1,182 | \$228 | \$27,354 |
| Cornerstone Charter School, Inc | 078994000 | \$1,615,135 | \$207,590 | \$349,589 | \$2,172,315 |
| Total Attending ADM: 174.391 | Per ADM Amounts: | \$9,262 | \$1,190 | \$2,005 | \$12,457 |
| Cortez Park Charter Middle School, Inc. | 078975000 | \$1,728,476 | \$182,071 | \$503,988 | \$2,414,535 |
| Total Attending ADM: 262.412 | Per ADM Amounts: | \$6,587 | \$694 | \$1,921 | \$9,201 |
| Country Gardens Charter Schools | 078513000 | \$3,865,744 | \$410,198 | \$433,436 | \$4,709,378 |
| Total Attending ADM: 391.046 | Per ADM Amounts: | \$9,886 | \$1,049 | \$1,108 | \$12,043 |
| CPLC Community Schools | 078608000 | \$705,467 | \$90,206 | \$408,433 | \$1,204,106 |
| Total Attending ADM: 74.478 | Per ADM Amounts: | \$9,472 | \$1,211 | \$5,484 | \$16,167 |
| Crown Charter School, Inc | 078921000 | \$3,265,414 | \$264,769 | \$88,961 | \$3,619,144 |
| Total Attending ADM: 325.403 | Per ADM Amounts: | \$10,035 | \$814 | \$273 | \$11,122 |
| Daisy Education Corporation dba Paragon Science | 078544000 | \$3,567,605 | \$463,264 | \$1,396,844 | \$5,427,713 |
| Total Attending ADM: 501.091 | Per ADM Amounts: | \$7,120 | \$925 | \$2,788 | \$10,832 |
| Daisy Education Corporation dba. Sonoran Science | 078577000 | \$1,960,326 | \$190,660 | \$1,184,978 | \$3,335,964 |
| Total Attending ADM: 214.653 | Per ADM Amounts: | \$9,133 | \$888 | \$5,520 | \$15,541 |
| Deer Valley Charter Schools, Inc. | 078934000 | \$182,453 | \$7,901 | \$115,747 | \$306,101 |
| Total Attending ADM: 14.872 | Per ADM Amounts: | \$12,268 | \$531 | \$7,783 | \$20,582 |
| Desert Heights Charter Schools | 078621000 | \$7,566,329 | \$727,491 | \$1,315,515 | \$9,609,335 |
| Total Attending ADM: 869.913 | Per ADM Amounts: | \$8,698 | \$836 | \$1,512 | \$11,046 |
| EAGLE College Prep Harmony, LLC | 078202000 | \$1,746,073 | \$78,110 | \$551,865 | \$2,376,048 |
| Total Attending ADM: 149.936 | Per ADM Amounts: | \$11,645 | \$521 | \$3,681 | \$15,847 |
| EAGLE College Prep Maryvale, LLC | 078222000 | \$2,707,518 | \$175,770 | \$685,934 | \$3,569,222 |
| Total Attending ADM: 373.591 | Per ADM Amounts: | \$7,247 | \$470 | \$1,836 | \$9,554 |
| EAGLE College Prep Mesa, LLC. | 078223000 | \$1,378,657 | \$67,398 | \$424,104 | \$1,870,159 |
| Total Attending ADM: 164.930 | Per ADM Amounts: | \$8,359 | \$409 | \$2,571 | \$11,339 |
| EAGLE South Mountain Charter, Inc. | 078541000 | \$3,396,728 | \$217,657 | \$1,009,203 | \$4,623,588 |
| Total Attending ADM: 437.895 | Per ADM Amounts: | \$7,757 | \$497 | \$2,305 | \$10,559 |
| East Mesa Charter Elementary School, Inc. | 078509000 | \$4,698,520 | \$441,493 | \$1,393,538 | \$6,533,551 |
| Total Attending ADM: 566.878 | Per ADM Amounts: | \$8,288 | \$779 | \$2,458 | \$11,525 |
| Edison Project | 078573000 | \$1,839,270 | \$196,101 | \$307,520 | \$2,342,891 |
| Total Attending ADM: 232.021 | Per ADM Amounts: | \$7,927 | \$845 | \$1,325 | \$10,098 |
| Edkey, Inc. - Arizona Conservatory for Arts and | 078971000 | \$2,568,403 | \$324,143 | \$807,159 | \$3,699,705 |
| Total Attending ADM: 343.810 | Per ADM Amounts: | \$7,470 | \$943 | \$2,348 | \$10,761 |
| Edkey, Inc. - Pathfinder Academy | 078742000 | \$6,431,114 | \$814,594 | \$916,432 | \$8,162,140 |
| Total Attending ADM: 912.200 | Per ADM Amounts: | \$7,050 | \$893 | \$1,005 | \$8,948 |
| Edkey, Inc. - Redwood Academy | 078740000 | \$1,737,588 | \$193,107 | \$740,727 | \$2,671,422 |
| Total Attending ADM: 219.011 | Per ADM Amounts: | \$7,934 | \$882 | \$3,382 | \$12,198 |
| Edkey, Inc. - Sequoia Charter School | 078915000 | \$7,710,322 | \$643,419 | \$3,121,421 | \$11,475,162 |
| Total Attending ADM: 724.044 | Per ADM Amounts: | \$10,649 | \$889 | \$4,311 | \$15,849 |
| Edkey, Inc. - Sequoia Choice Schools | 078705000 | \$26,236,902 | \$3,866,592 | \$4,006,626 | \$34,110,120 |
| Total Attending ADM: 4,233.912 | Per ADM Amounts: | \$6,197 | \$913 | \$946 | \$8,056 |
| Edkey, Inc. - Sequoia Pathway Academy | 078246000 | \$5,267,144 | \$742,321 | \$1,780,217 | \$7,789,682 |
| Total Attending ADM: 813.693 | Per ADM Amounts: | \$6,473 | \$912 | \$2,188 | \$9,573 |
| Edkey, Inc. - Sequoia School for the Deaf and Hard | 078744000 | \$3,222,910 | \$83,638 | \$457,099 | \$3,763,647 |
| Total Attending ADM: 90.242 | Per ADM Amounts: | \$35,714 | \$927 | \$5,065 | \$41,706 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|--|------------------|---------------------|-------------|--------------------------------|-------------------------------|
| Maricopa County | | | | | |
| Edkey, Inc. - Sequoia Village School | 078917000 | \$3,358,041 | \$352,635 | \$1,107,413 | \$4,818,089 |
| Total Attending ADM: 381.997 | Per ADM Amounts: | \$8,791 | \$923 | \$2,899 | \$12,613 |
| Educational Options Foundation | 078558000 | \$1,946,641 | \$103,876 | \$489,575 | \$2,540,092 |
| Total Attending ADM: 552.350 | Per ADM Amounts: | \$3,524 | \$188 | \$886 | \$4,599 |
| EduPreneurship, Inc. | 078717000 | \$394,135 | \$59,862 | \$174,375 | \$628,372 |
| Total Attending ADM: 43.718 | Per ADM Amounts: | \$9,015 | \$1,369 | \$3,989 | \$14,373 |
| E-Institute Charter Schools, Inc. | 078911000 | \$4,737,326 | \$1,064,952 | \$463,376 | \$6,265,654 |
| Total Attending ADM: 735.891 | Per ADM Amounts: | \$6,438 | \$1,447 | \$630 | \$8,514 |
| Empower College Prep | 078401000 | \$6,610,201 | \$918,296 | \$3,920,035 | \$11,448,532 |
| Total Attending ADM: 931.512 | Per ADM Amounts: | \$7,096 | \$986 | \$4,208 | \$12,290 |
| Espiritu Community Development Corp. | 078711000 | \$3,178,802 | \$24,851 | \$1,785,146 | \$4,988,799 |
| Total Attending ADM: 342.654 | Per ADM Amounts: | \$9,277 | \$73 | \$5,210 | \$14,559 |
| Espiritu Community Development Corp. | 078103000 | \$2,922,999 | \$19,234 | \$1,788,115 | \$4,730,348 |
| Total Attending ADM: 406.760 | Per ADM Amounts: | \$7,186 | \$47 | \$4,396 | \$11,629 |
| Espiritu Schools | 078275000 | \$1,745,532 | \$42,215 | \$310,339 | \$2,098,086 |
| Total Attending ADM: 65.617 | Per ADM Amounts: | \$26,602 | \$643 | \$4,730 | \$31,975 |
| Estrella Educational Foundation | 078239000 | \$2,769,409 | \$351,078 | \$380,362 | \$3,500,849 |
| Total Attending ADM: 322.733 | Per ADM Amounts: | \$8,581 | \$1,088 | \$1,179 | \$10,848 |
| Ethos Academy - A Challenge Foundation Academy | 078254000 | \$2,242,022 | \$296,668 | \$1,036,859 | \$3,575,549 |
| Total Attending ADM: 278.181 | Per ADM Amounts: | \$8,060 | \$1,066 | \$3,727 | \$12,853 |
| Excalibur Charter Schools, Inc. | 078901000 | \$2,138,540 | \$383,270 | \$1,073,357 | \$3,595,167 |
| Total Attending ADM: 291.030 | Per ADM Amounts: | \$7,348 | \$1,317 | \$3,688 | \$12,353 |
| Fit Kids, Inc. dba Champion Schools | 078785000 | \$8,684,715 | \$1,141,050 | \$3,103,914 | \$12,929,679 |
| Total Attending ADM: 1,284.647 | Per ADM Amounts: | \$6,760 | \$888 | \$2,416 | \$10,065 |
| Franklin Phonetic Primary School, Inc. | 078263000 | \$812,688 | \$77,986 | \$497,461 | \$1,388,135 |
| Total Attending ADM: 79.187 | Per ADM Amounts: | \$10,263 | \$985 | \$6,282 | \$17,530 |
| Freedom Academy, Inc. | 078528000 | \$2,649,191 | \$442,776 | \$191,918 | \$3,283,885 |
| Total Attending ADM: 350.486 | Per ADM Amounts: | \$7,559 | \$1,263 | \$548 | \$9,370 |
| Freedom Preparatory Academy | 078638000 | \$1,045,299 | \$45,637 | \$364,689 | \$1,455,625 |
| Total Attending ADM: 127.614 | Per ADM Amounts: | \$8,191 | \$358 | \$2,858 | \$11,406 |
| Friendly House, Inc. | 078611000 | \$2,454,626 | \$232,212 | \$1,794,556 | \$4,481,394 |
| Total Attending ADM: 288.235 | Per ADM Amounts: | \$8,516 | \$806 | \$6,226 | \$15,548 |
| GAR, LLC dba Student Choice High School | 078679000 | \$17,491,869 | \$1,859,962 | \$630,744 | \$19,982,575 |
| Total Attending ADM: 1,990.576 | Per ADM Amounts: | \$8,787 | \$934 | \$317 | \$10,039 |
| Gem Charter School, Inc. | 078774000 | \$720,076 | \$28,053 | \$98,691 | \$846,820 |
| Total Attending ADM: 68.360 | Per ADM Amounts: | \$10,534 | \$410 | \$1,444 | \$12,388 |
| Genesis Program, Inc. | 078708000 | \$739,516 | \$51,827 | \$294,243 | \$1,085,586 |
| Total Attending ADM: 58.044 | Per ADM Amounts: | \$12,741 | \$893 | \$5,069 | \$18,703 |
| George Gervin Youth Center, Inc. | 078585000 | \$1,438,060 | \$3,754 | \$532,385 | \$1,974,199 |
| Total Attending ADM: 159.091 | Per ADM Amounts: | \$9,039 | \$24 | \$3,346 | \$12,409 |
| Glendale Preparatory Academy | 078540000 | \$5,534,140 | \$545,867 | \$299,486 | \$6,379,493 |
| Total Attending ADM: 590.085 | Per ADM Amounts: | \$9,379 | \$925 | \$508 | \$10,811 |
| Happy Valley East | 078594000 | \$3,647,969 | \$303,484 | \$712,507 | \$4,663,960 |
| Total Attending ADM: 468.870 | Per ADM Amounts: | \$7,780 | \$647 | \$1,520 | \$9,947 |
| Happy Valley School, Inc. | 078998000 | \$3,814,567 | \$385,027 | \$1,116,123 | \$5,315,717 |
| Total Attending ADM: 505.879 | Per ADM Amounts: | \$7,540 | \$761 | \$2,206 | \$10,508 |
| Heritage Academy Gateway, Inc. | 078258000 | \$5,222,318 | \$712,067 | \$476,160 | \$6,410,545 |
| Total Attending ADM: 761.384 | Per ADM Amounts: | \$6,859 | \$935 | \$625 | \$8,420 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|---|------------------|---------------------|-------------|--------------------------------|-------------------------------|
| Maricopa County | | | | | |
| Heritage Academy Laveen, Inc. | 078259000 | \$4,109,532 | \$536,415 | \$261,910 | \$4,907,857 |
| Total Attending ADM: 570.730 | Per ADM Amounts: | \$7,200 | \$940 | \$459 | \$8,599 |
| Heritage Academy, Inc. | 078712000 | \$10,945,238 | \$1,411,018 | \$0 | \$12,356,256 |
| Total Attending ADM: 1,514.043 | Per ADM Amounts: | \$7,229 | \$932 | \$0 | \$8,161 |
| Heritage Elementary School | 078985000 | \$5,668,799 | \$753,028 | \$1,713,720 | \$8,135,547 |
| Total Attending ADM: 847.819 | Per ADM Amounts: | \$6,686 | \$888 | \$2,021 | \$9,596 |
| Highland Prep | 078244000 | \$3,047,330 | \$393,796 | \$717,388 | \$4,158,514 |
| Total Attending ADM: 489.804 | Per ADM Amounts: | \$6,222 | \$804 | \$1,465 | \$8,490 |
| Hirsch Academy A Challenge Foundation | 078204000 | \$1,278,340 | \$162,230 | \$721,664 | \$2,162,234 |
| Total Attending ADM: 152.728 | Per ADM Amounts: | \$8,370 | \$1,062 | \$4,725 | \$14,157 |
| Horizon Community Learning Center, Inc. | 078752000 | \$6,081,616 | \$443,500 | \$487,825 | \$7,012,941 |
| Total Attending ADM: 706.025 | Per ADM Amounts: | \$8,614 | \$628 | \$691 | \$9,933 |
| Horizon Community Learning Center, Inc. | 078233000 | \$6,041,890 | \$499,882 | \$627,379 | \$7,169,151 |
| Total Attending ADM: 726.280 | Per ADM Amounts: | \$8,319 | \$688 | \$864 | \$9,871 |
| Humanities and Sciences Academy of the United | 078713000 | \$2,153,851 | \$172,964 | \$340,748 | \$2,667,563 |
| Total Attending ADM: 270.995 | Per ADM Amounts: | \$7,948 | \$638 | \$1,257 | \$9,844 |
| Imagine Avondale Elementary, Inc. | 078535000 | \$4,093,649 | \$251,961 | \$1,165,517 | \$5,511,127 |
| Total Attending ADM: 420.853 | Per ADM Amounts: | \$9,727 | \$599 | \$2,769 | \$13,095 |
| Imagine Avondale Middle, Inc. | 078553000 | \$1,888,589 | \$143,832 | \$519,024 | \$2,551,445 |
| Total Attending ADM: 246.667 | Per ADM Amounts: | \$7,656 | \$583 | \$2,104 | \$10,344 |
| Imagine Camelback Middle, Inc. | 078531000 | \$1,299,283 | \$97,236 | \$716,297 | \$2,112,816 |
| Total Attending ADM: 162.480 | Per ADM Amounts: | \$7,997 | \$598 | \$4,409 | \$13,004 |
| Imagine Charter Elementary at Camelback, Inc. | 078519000 | \$3,621,329 | \$235,710 | \$1,163,513 | \$5,020,552 |
| Total Attending ADM: 327.425 | Per ADM Amounts: | \$11,060 | \$720 | \$3,554 | \$15,333 |
| Imagine Charter Elementary at Desert West, Inc. | 078520000 | \$4,869,980 | \$460,675 | \$1,993,243 | \$7,323,898 |
| Total Attending ADM: 650.543 | Per ADM Amounts: | \$7,486 | \$708 | \$3,064 | \$11,258 |
| Imagine Coolidge Elementary, Inc. | 078536000 | \$5,170,571 | \$376,779 | \$2,027,519 | \$7,574,869 |
| Total Attending ADM: 543.218 | Per ADM Amounts: | \$9,518 | \$694 | \$3,732 | \$13,944 |
| Imagine Desert West Middle, Inc. | 078532000 | \$3,301,780 | \$346,314 | \$987,291 | \$4,635,385 |
| Total Attending ADM: 447.674 | Per ADM Amounts: | \$7,375 | \$774 | \$2,205 | \$10,354 |
| Imagine Middle at East Mesa, Inc. | 078521000 | \$1,027,138 | \$80,463 | \$202,047 | \$1,309,648 |
| Total Attending ADM: 121.318 | Per ADM Amounts: | \$8,466 | \$663 | \$1,665 | \$10,795 |
| Imagine Middle at Surprise, Inc. | 078522000 | \$2,886,715 | \$203,240 | \$478,226 | \$3,568,181 |
| Total Attending ADM: 307.318 | Per ADM Amounts: | \$9,393 | \$661 | \$1,556 | \$11,611 |
| Imagine Prep Coolidge, Inc. | 078547000 | \$4,757,362 | \$313,825 | \$1,065,863 | \$6,137,050 |
| Total Attending ADM: 518.200 | Per ADM Amounts: | \$9,181 | \$606 | \$2,057 | \$11,843 |
| Imagine Prep Superstition, Inc. | 078537000 | \$3,301,658 | \$270,299 | \$966,539 | \$4,538,496 |
| Total Attending ADM: 345.598 | Per ADM Amounts: | \$9,553 | \$782 | \$2,797 | \$13,132 |
| Imagine Prep Surprise, Inc. | 078538000 | \$3,892,552 | \$287,318 | \$331,171 | \$4,511,041 |
| Total Attending ADM: 306.871 | Per ADM Amounts: | \$12,685 | \$936 | \$1,079 | \$14,700 |
| Imagine Superstition Middle, Inc. | 078552000 | \$1,137,130 | \$86,663 | \$261,786 | \$1,485,579 |
| Total Attending ADM: 128.424 | Per ADM Amounts: | \$8,854 | \$675 | \$2,038 | \$11,568 |
| Incito Schools | 078210000 | \$2,884,084 | \$245,384 | \$701,503 | \$3,830,971 |
| Total Attending ADM: 237.325 | Per ADM Amounts: | \$12,152 | \$1,034 | \$2,956 | \$16,142 |
| Integrity Education Incorporated | 078751000 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 24.166 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 |
| Intelli-School, Inc. | 078741000 | \$788,740 | \$106,329 | \$198,863 | \$1,093,932 |
| Total Attending ADM: 72.173 | Per ADM Amounts: | \$10,928 | \$1,473 | \$2,755 | \$15,157 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
ProjectsTotal Project
Expenditures

Maricopa County

| | | | | | |
|---|------------------|-------------|-------------|-------------|--------------|
| International Commerce Secondary Schools, Inc. | 078710000 | \$2,618,699 | \$207,533 | \$432,005 | \$3,258,237 |
| Total Attending ADM: 325.334 | Per ADM Amounts: | \$8,049 | \$638 | \$1,328 | \$10,015 |
| James Madison Preparatory School | 078795000 | \$1,644,240 | \$130,536 | \$90,086 | \$1,864,862 |
| Total Attending ADM: 153.483 | Per ADM Amounts: | \$10,713 | \$850 | \$587 | \$12,150 |
| James Sandoval Preparatory High School | 078928000 | \$112,443 | \$33,462 | \$158,976 | \$304,881 |
| Total Attending ADM: 51.447 | Per ADM Amounts: | \$2,186 | \$650 | \$3,090 | \$5,926 |
| Kaizen Education Foundation dba Advance U | 078240000 | \$692,873 | \$50,975 | \$318,074 | \$1,061,922 |
| Total Attending ADM: 57.390 | Per ADM Amounts: | \$12,073 | \$888 | \$5,542 | \$18,504 |
| Kaizen Education Foundation dba Discover U | 078230000 | \$1,250,154 | \$107,451 | \$506,774 | \$1,864,379 |
| Total Attending ADM: 116.262 | Per ADM Amounts: | \$10,753 | \$924 | \$4,359 | \$16,036 |
| Kaizen Education Foundation dba El Dorado High | 078718000 | \$4,807,418 | \$551,844 | \$1,565,529 | \$6,924,791 |
| Total Attending ADM: 674.138 | Per ADM Amounts: | \$7,131 | \$819 | \$2,322 | \$10,272 |
| Kaizen Education Foundation dba Gilbert Arts | 078570000 | \$1,619,495 | \$149,813 | \$422,626 | \$2,191,934 |
| Total Attending ADM: 161.557 | Per ADM Amounts: | \$10,024 | \$927 | \$2,616 | \$13,568 |
| Kaizen Education Foundation dba Havasu | 078580000 | \$1,580,895 | \$259,453 | \$473,347 | \$2,313,695 |
| Total Attending ADM: 198.224 | Per ADM Amounts: | \$7,975 | \$1,309 | \$2,388 | \$11,672 |
| Kaizen Education Foundation dba Liberty Arts | 078571000 | \$2,775,213 | \$290,354 | \$810,752 | \$3,876,319 |
| Total Attending ADM: 310.073 | Per ADM Amounts: | \$8,950 | \$936 | \$2,615 | \$12,501 |
| Kaizen Education Foundation dba Maya High | 078949000 | \$2,714,621 | \$337,517 | \$883,757 | \$3,935,895 |
| Total Attending ADM: 349.265 | Per ADM Amounts: | \$7,772 | \$966 | \$2,530 | \$11,269 |
| Kaizen Education Foundation dba Mission Heights | 078576000 | \$4,041,209 | \$422,063 | \$609,073 | \$5,072,345 |
| Total Attending ADM: 490.376 | Per ADM Amounts: | \$8,241 | \$861 | \$1,242 | \$10,344 |
| Kaizen Education Foundation dba South Pointe | 078999000 | \$2,343,606 | \$221,976 | \$877,658 | \$3,443,240 |
| Total Attending ADM: 281.397 | Per ADM Amounts: | \$8,328 | \$789 | \$3,119 | \$12,236 |
| Kaizen Education Foundation dba South Pointe | 078765000 | \$1,291,321 | \$110,276 | \$740,427 | \$2,142,024 |
| Total Attending ADM: 151.465 | Per ADM Amounts: | \$8,526 | \$728 | \$4,888 | \$14,142 |
| Kaizen Education Foundation dba Summit High | 078952000 | \$1,483,696 | \$185,026 | \$581,521 | \$2,250,243 |
| Total Attending ADM: 190.944 | Per ADM Amounts: | \$7,770 | \$969 | \$3,046 | \$11,785 |
| Kaizen Education Foundation dba Tempe | 078954000 | \$568,858 | \$85,754 | \$416,602 | \$1,071,214 |
| Total Attending ADM: 70.911 | Per ADM Amounts: | \$8,022 | \$1,209 | \$5,875 | \$15,106 |
| Kaizen Education Foundation dba Vista Grove | 078567000 | \$1,109,562 | \$59,549 | \$542,446 | \$1,711,557 |
| Total Attending ADM: 78.050 | Per ADM Amounts: | \$14,216 | \$763 | \$6,950 | \$21,929 |
| Kaizen Education Foundation dba Vista Grove | 078946000 | \$281,114 | \$36,030 | \$177,814 | \$494,958 |
| Total Attending ADM: 30.320 | Per ADM Amounts: | \$9,272 | \$1,188 | \$5,865 | \$16,324 |
| Kaleidoscope School | 078616000 | \$1,378,078 | \$230,398 | \$897,187 | \$2,505,663 |
| Total Attending ADM: 227.307 | Per ADM Amounts: | \$6,063 | \$1,014 | \$3,947 | \$11,023 |
| Kestrel Schools, Inc. | 138759000 | \$74,853 | \$2,170 | \$97,271 | \$174,294 |
| Total Attending ADM: 29.448 | Per ADM Amounts: | \$2,542 | \$74 | \$3,303 | \$5,919 |
| Keystone Montessori Charter School, Inc. | 078779000 | \$2,981,474 | \$191,048 | \$454,161 | \$3,626,683 |
| Total Attending ADM: 182.469 | Per ADM Amounts: | \$16,340 | \$1,047 | \$2,489 | \$19,876 |
| Khalsa Montessori Elementary Schools | 078759000 | \$1,139,226 | \$75,014 | \$313,028 | \$1,527,268 |
| Total Attending ADM: 119.955 | Per ADM Amounts: | \$9,497 | \$625 | \$2,610 | \$12,732 |
| LEAD Charter Schools | 078968000 | \$7,837,762 | \$954,442 | \$1,771,599 | \$10,563,803 |
| Total Attending ADM: 970.107 | Per ADM Amounts: | \$8,079 | \$984 | \$1,826 | \$10,889 |
| Legacy Education Group | 078507000 | \$1,570,421 | \$210,279 | \$201,295 | \$1,981,995 |
| Total Attending ADM: 165.842 | Per ADM Amounts: | \$9,469 | \$1,268 | \$1,214 | \$11,951 |
| Legacy Traditional School - Avondale | 078416000 | \$8,978,357 | \$1,119,574 | \$1,611,913 | \$11,709,844 |
| Total Attending ADM: 1,260.208 | Per ADM Amounts: | \$7,125 | \$888 | \$1,279 | \$9,292 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|--|------------------|---------------------|-------------|--------------------------------|-------------------------------|
| Maricopa County | | | | | |
| Legacy Traditional School - Chandler | 078417000 | \$8,988,859 | \$1,000,113 | \$1,246,262 | \$11,235,234 |
| Total Attending ADM: 1,125.908 | Per ADM Amounts: | \$7,984 | \$888 | \$1,107 | \$9,979 |
| Legacy Traditional School - Deer Valley | 078642000 | \$3,595,135 | \$266,578 | \$228,828 | \$4,090,541 |
| Total Attending ADM: 300.130 | Per ADM Amounts: | \$11,979 | \$888 | \$762 | \$13,629 |
| Legacy Traditional School - East Mesa | 078413000 | \$7,691,900 | \$873,148 | \$1,229,535 | \$9,794,583 |
| Total Attending ADM: 982.757 | Per ADM Amounts: | \$7,827 | \$888 | \$1,251 | \$9,966 |
| Legacy Traditional School - East Tucson | 108603000 | \$3,653,431 | \$222,895 | \$194,717 | \$4,071,043 |
| Total Attending ADM: 251.356 | Per ADM Amounts: | \$14,535 | \$887 | \$775 | \$16,196 |
| Legacy Traditional School - Gilbert | 078229000 | \$7,758,776 | \$973,229 | \$1,309,033 | \$10,041,038 |
| Total Attending ADM: 1,098.289 | Per ADM Amounts: | \$7,064 | \$886 | \$1,192 | \$9,142 |
| Legacy Traditional School - Glendale | 078408000 | \$7,754,070 | \$991,349 | \$1,614,465 | \$10,359,884 |
| Total Attending ADM: 1,115.997 | Per ADM Amounts: | \$6,948 | \$888 | \$1,447 | \$9,283 |
| Legacy Traditional School - Goodyear | 078635000 | \$4,561,032 | \$482,921 | \$734,339 | \$5,778,292 |
| Total Attending ADM: 543.681 | Per ADM Amounts: | \$8,389 | \$888 | \$1,351 | \$10,628 |
| Legacy Traditional School - Laveen Village | 078215000 | \$7,272,266 | \$866,650 | \$1,261,724 | \$9,400,640 |
| Total Attending ADM: 975.274 | Per ADM Amounts: | \$7,457 | \$889 | \$1,294 | \$9,639 |
| Legacy Traditional School - Mesa | 078641000 | \$4,011,631 | \$340,071 | \$362,507 | \$4,714,209 |
| Total Attending ADM: 382.798 | Per ADM Amounts: | \$10,480 | \$888 | \$947 | \$12,315 |
| Legacy Traditional School - North Chandler | 078409000 | \$7,189,809 | \$742,649 | \$1,074,818 | \$9,007,276 |
| Total Attending ADM: 835.150 | Per ADM Amounts: | \$8,609 | \$889 | \$1,287 | \$10,785 |
| Legacy Traditional School - North Phoenix | 078637000 | \$2,976,862 | \$479,954 | \$614,052 | \$4,070,868 |
| Total Attending ADM: 540.110 | Per ADM Amounts: | \$5,512 | \$889 | \$1,137 | \$7,537 |
| Legacy Traditional School - Peoria | 078407000 | \$5,650,000 | \$738,374 | \$841,283 | \$7,229,657 |
| Total Attending ADM: 831.210 | Per ADM Amounts: | \$6,797 | \$888 | \$1,012 | \$8,698 |
| Legacy Traditional School - Phoenix | 078415000 | \$8,982,452 | \$1,100,670 | \$1,564,782 | \$11,647,904 |
| Total Attending ADM: 1,238.933 | Per ADM Amounts: | \$7,250 | \$888 | \$1,263 | \$9,402 |
| Legacy Traditional School - Surprise | 078274000 | \$15,203,100 | \$1,971,167 | \$2,040,474 | \$19,214,741 |
| Total Attending ADM: 2,238.451 | Per ADM Amounts: | \$6,792 | \$881 | \$912 | \$8,584 |
| Legacy Traditional School - West Surprise | 078636000 | \$7,449,603 | \$961,937 | \$938,821 | \$9,350,361 |
| Total Attending ADM: 1,082.732 | Per ADM Amounts: | \$6,880 | \$888 | \$867 | \$8,636 |
| Liberty Traditional Charter School | 078784000 | \$3,249,818 | \$458,571 | \$1,523,895 | \$5,232,284 |
| Total Attending ADM: 514.176 | Per ADM Amounts: | \$6,320 | \$892 | \$2,964 | \$10,176 |
| Lincoln Preparatory Academy | 078235000 | \$4,661,077 | \$502,868 | \$153,760 | \$5,317,705 |
| Total Attending ADM: 549.645 | Per ADM Amounts: | \$8,480 | \$915 | \$280 | \$9,675 |
| Little Lamb Community School | 078997000 | \$1,688,119 | \$87,068 | \$250,205 | \$2,025,392 |
| Total Attending ADM: 138.318 | Per ADM Amounts: | \$12,205 | \$629 | \$1,809 | \$14,643 |
| Madison Highland Prep | 078219000 | \$3,678,962 | \$409,199 | \$1,144,828 | \$5,232,989 |
| Total Attending ADM: 473.673 | Per ADM Amounts: | \$7,767 | \$864 | \$2,417 | \$11,048 |
| Maricopa County Community College District dba | 078647000 | \$2,306,433 | \$226,908 | \$648,854 | \$3,182,195 |
| Total Attending ADM: 309.191 | Per ADM Amounts: | \$7,460 | \$734 | \$2,099 | \$10,292 |
| Maryvale Preparatory Academy | 078592000 | \$8,304,489 | \$763,374 | \$968,243 | \$10,036,106 |
| Total Attending ADM: 845.775 | Per ADM Amounts: | \$9,819 | \$903 | \$1,145 | \$11,866 |
| MCCCD on behalf of Phoenix College Preparatory | 078743000 | \$1,989,595 | \$319,098 | \$424,120 | \$2,732,813 |
| Total Attending ADM: 216.567 | Per ADM Amounts: | \$9,187 | \$1,473 | \$1,958 | \$12,619 |
| Metropolitan Arts Institute, Inc. | 078906000 | \$1,921,347 | \$227,954 | \$124,454 | \$2,273,755 |
| Total Attending ADM: 251.510 | Per ADM Amounts: | \$7,639 | \$906 | \$495 | \$9,040 |
| Midtown Primary School | 078976000 | \$1,508,086 | \$90,027 | \$367,872 | \$1,965,985 |
| Total Attending ADM: 95.096 | Per ADM Amounts: | \$15,859 | \$947 | \$3,868 | \$20,674 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
ProjectsTotal Project
Expenditures

Maricopa County

| | | | | | |
|--|------------------|--------------|-------------|-------------|--------------|
| Milestones Charter School | 078791000 | \$3,077,389 | \$201,584 | \$181,600 | \$3,460,573 |
| Total Attending ADM: 193.143 | Per ADM Amounts: | \$15,933 | \$1,044 | \$940 | \$17,917 |
| Montessori Academy, Inc. | 078977000 | \$1,776,233 | \$150,270 | \$201,786 | \$2,128,289 |
| Total Attending ADM: 142.429 | Per ADM Amounts: | \$12,471 | \$1,055 | \$1,417 | \$14,943 |
| Montessori Day Public Schools Chartered, Inc. | 078758000 | \$1,825,919 | \$26,285 | \$180,093 | \$2,032,297 |
| Total Attending ADM: 186.941 | Per ADM Amounts: | \$9,767 | \$141 | \$963 | \$10,871 |
| Montessori Education Centre Charter School | 078763000 | \$3,389,515 | \$242,499 | \$293,377 | \$3,925,391 |
| Total Attending ADM: 401.332 | Per ADM Amounts: | \$8,446 | \$604 | \$731 | \$9,781 |
| Morrison Education Group, Inc. | 078556000 | \$4,112,318 | \$20,766 | \$1,160,268 | \$5,293,352 |
| Total Attending ADM: 526.685 | Per ADM Amounts: | \$7,808 | \$39 | \$2,203 | \$10,050 |
| Morrison Education Group, Inc. | 078640000 | \$2,815,648 | \$11,498 | \$169,742 | \$2,996,888 |
| Total Attending ADM: 291.644 | Per ADM Amounts: | \$9,654 | \$39 | \$582 | \$10,276 |
| New Horizon High School, Inc. | 078617000 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 57.330 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 |
| New Horizon School for the Performing Arts | 078771000 | \$1,103,018 | \$143,879 | \$530,859 | \$1,777,756 |
| Total Attending ADM: 142.848 | Per ADM Amounts: | \$7,722 | \$1,007 | \$3,716 | \$12,445 |
| New Learning Ventures, Inc. | 078692000 | \$993,338 | \$113,464 | \$158,523 | \$1,265,325 |
| Total Attending ADM: 106.913 | Per ADM Amounts: | \$9,291 | \$1,061 | \$1,483 | \$11,835 |
| New School For The Arts | 078903000 | \$1,934,470 | \$197,572 | \$189,937 | \$2,321,979 |
| Total Attending ADM: 173.141 | Per ADM Amounts: | \$11,173 | \$1,141 | \$1,097 | \$13,411 |
| New School for the Arts Middle School | 078981000 | \$543,216 | \$81,887 | \$107,440 | \$732,543 |
| Total Attending ADM: 81.833 | Per ADM Amounts: | \$6,638 | \$1,001 | \$1,313 | \$8,952 |
| New World Educational Center | 078760000 | \$1,774,926 | \$174,114 | \$721,920 | \$2,670,959 |
| Total Attending ADM: 162.743 | Per ADM Amounts: | \$10,906 | \$1,070 | \$4,436 | \$16,412 |
| Noah Webster Schools - Mesa | 078930000 | \$6,489,947 | \$403,447 | \$840,828 | \$7,734,222 |
| Total Attending ADM: 636.553 | Per ADM Amounts: | \$10,195 | \$634 | \$1,321 | \$12,150 |
| Noah Webster Schools-Pima | 078261000 | \$3,297,582 | \$251,250 | \$522,214 | \$4,071,046 |
| Total Attending ADM: 296.689 | Per ADM Amounts: | \$11,115 | \$847 | \$1,760 | \$13,722 |
| North Phoenix Preparatory Academy | 078584000 | \$4,183,317 | \$444,628 | \$281,968 | \$4,909,913 |
| Total Attending ADM: 478.573 | Per ADM Amounts: | \$8,741 | \$929 | \$589 | \$10,259 |
| North Star Charter School, Inc. | 078945000 | \$7,557,015 | \$1,230,539 | \$1,566,049 | \$10,353,603 |
| Total Attending ADM: 1,144.816 | Per ADM Amounts: | \$6,601 | \$1,075 | \$1,368 | \$9,044 |
| Ombudsman Educational Services, Ltd., a subsidiary | 078767000 | \$8,680,099 | \$1,354,473 | \$1,071,428 | \$11,106,000 |
| Total Attending ADM: 1,302.131 | Per ADM Amounts: | \$6,666 | \$1,040 | \$823 | \$8,529 |
| P.L.C. Charter Schools | 078907000 | \$6,500,101 | \$332,595 | \$3,469,564 | \$10,302,260 |
| Total Attending ADM: 894.799 | Per ADM Amounts: | \$7,264 | \$372 | \$3,877 | \$11,513 |
| Pan-American Elementary Charter | 078940000 | \$9,490,631 | \$1,034,344 | \$2,656,980 | \$13,181,955 |
| Total Attending ADM: 1,087.048 | Per ADM Amounts: | \$8,731 | \$952 | \$2,444 | \$12,126 |
| Paragon Management, Inc. | 078912000 | \$22,842,487 | \$1,713,886 | \$1,816,839 | \$26,373,212 |
| Total Attending ADM: 2,722.352 | Per ADM Amounts: | \$8,391 | \$630 | \$667 | \$9,688 |
| Paramount Education Studies Inc | 078905000 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 184.552 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 |
| PAS Charter, Inc., dba Intelli-School | 078963000 | \$1,229,750 | \$194,348 | \$427,273 | \$1,851,371 |
| Total Attending ADM: 141.314 | Per ADM Amounts: | \$8,702 | \$1,375 | \$3,024 | \$13,101 |
| Pathfinder Charter School Foundation | 078792000 | \$3,419,979 | \$393,284 | \$1,067,815 | \$4,881,078 |
| Total Attending ADM: 455.626 | Per ADM Amounts: | \$7,506 | \$863 | \$2,344 | \$10,713 |
| Pathways In Education-Arizona, Inc. | 078216000 | \$1,042,012 | \$209,160 | \$215,569 | \$1,466,741 |
| Total Attending ADM: 186.309 | Per ADM Amounts: | \$5,593 | \$1,123 | \$1,157 | \$7,873 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|--|------------------|---------------------|-----------|--------------------------------|-------------------------------|
| Maricopa County | | | | | |
| Pensar Academy | 078238000 | \$2,119,161 | \$173,154 | \$588,092 | \$2,880,407 |
| Total Attending ADM: 211.746 | Per ADM Amounts: | \$10,008 | \$818 | \$2,777 | \$13,603 |
| Phoenix Advantage Charter School, Inc. | 078714000 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 176.867 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 |
| Phoenix Education Management, LLC, | 078716000 | \$3,437,642 | \$452,493 | \$0 | \$3,890,135 |
| Total Attending ADM: 425.736 | Per ADM Amounts: | \$8,075 | \$1,063 | \$0 | \$9,137 |
| Phoenix International Academy | 078693000 | \$1,412,308 | \$62,428 | \$830,127 | \$2,304,863 |
| Total Attending ADM: 29.320 | Per ADM Amounts: | \$48,169 | \$2,129 | \$28,313 | \$78,611 |
| Phoenix School of Academic Excellence The | 078776000 | \$888,806 | \$77,441 | \$287,905 | \$1,254,152 |
| Total Attending ADM: 96.146 | Per ADM Amounts: | \$9,244 | \$805 | \$2,994 | \$13,044 |
| Pillar Charter School | 078504000 | \$259,008 | \$30,451 | \$89,946 | \$379,405 |
| Total Attending ADM: 25.693 | Per ADM Amounts: | \$10,081 | \$1,185 | \$3,501 | \$14,767 |
| Pinnacle Education-Tempe, Inc. | 078726000 | \$1,417,024 | \$300,465 | \$0 | \$1,717,489 |
| Total Attending ADM: 286.617 | Per ADM Amounts: | \$4,944 | \$1,048 | \$0 | \$5,992 |
| Pinnacle Education-WMCB, Inc. | 078920000 | \$389,383 | \$135,552 | \$0 | \$524,935 |
| Total Attending ADM: 124.135 | Per ADM Amounts: | \$3,137 | \$1,092 | \$0 | \$4,229 |
| Pioneer Preparatory School | 078550000 | \$3,525,439 | \$344,449 | \$1,629,537 | \$5,499,425 |
| Total Attending ADM: 369.267 | Per ADM Amounts: | \$9,547 | \$933 | \$4,413 | \$14,893 |
| Pointe Schools | 078925000 | \$6,323,293 | \$572,626 | \$916,182 | \$7,812,101 |
| Total Attending ADM: 689.173 | Per ADM Amounts: | \$9,175 | \$831 | \$1,329 | \$11,335 |
| Premier Charter High School | 078939000 | \$1,425,208 | \$275,968 | \$614,611 | \$2,315,787 |
| Total Attending ADM: 145.723 | Per ADM Amounts: | \$9,780 | \$1,894 | \$4,218 | \$15,892 |
| Reid Traditional Schools' Painted Rock Academy | 078209000 | \$3,917,154 | \$287,035 | \$378,454 | \$4,582,643 |
| Total Attending ADM: 472.827 | Per ADM Amounts: | \$8,285 | \$607 | \$800 | \$9,692 |
| Reid Traditional Schools' Valley Academy, Inc. | 078749000 | \$4,697,969 | \$214,985 | \$486,424 | \$5,399,378 |
| Total Attending ADM: 638.222 | Per ADM Amounts: | \$7,361 | \$337 | \$762 | \$8,460 |
| Research Based Education Corporation | 078560000 | \$896,457 | \$72,716 | \$238,481 | \$1,207,654 |
| Total Attending ADM: 90.478 | Per ADM Amounts: | \$9,908 | \$804 | \$2,636 | \$13,347 |
| Ridgeline Academy, Inc. | 078609000 | \$6,532,420 | \$810,493 | \$481,669 | \$7,824,582 |
| Total Attending ADM: 912.553 | Per ADM Amounts: | \$7,158 | \$888 | \$528 | \$8,574 |
| Rosefield Charter Elementary School, Inc. | 078508000 | \$4,673,504 | \$96,442 | \$1,118,000 | \$5,887,946 |
| Total Attending ADM: 500.954 | Per ADM Amounts: | \$9,329 | \$193 | \$2,232 | \$11,753 |
| RSD Charter School, Inc. | 078735000 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 12.635 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 |
| Sage Academy, Inc. | 078688000 | \$1,460,175 | \$191,855 | \$397,026 | \$2,049,056 |
| Total Attending ADM: 140.871 | Per ADM Amounts: | \$10,365 | \$1,362 | \$2,818 | \$14,546 |
| Salt River Pima-Maricopa Community Schools | 078656000 | \$31,692 | \$5,980 | \$1,906,619 | \$1,944,291 |
| Total Attending ADM: 49.694 | Per ADM Amounts: | \$638 | \$120 | \$38,367 | \$39,125 |
| San Tan Montessori School, Inc. | 078539000 | \$7,491,227 | \$802,097 | \$386,168 | \$8,679,492 |
| Total Attending ADM: 820.155 | Per ADM Amounts: | \$9,134 | \$978 | \$471 | \$10,583 |
| SC Jensen Corporation, Inc. dba Intelli-School | 078962000 | \$560,911 | \$98,884 | \$191,715 | \$851,510 |
| Total Attending ADM: 65.030 | Per ADM Amounts: | \$8,625 | \$1,521 | \$2,948 | \$13,094 |
| Scholars Academy Sunnyslope | 078624000 | \$876,724 | \$114,262 | \$250,496 | \$1,241,482 |
| Total Attending ADM: 107.545 | Per ADM Amounts: | \$8,152 | \$1,062 | \$2,329 | \$11,544 |
| Scottsdale Country Day School | 078243000 | \$1,121,027 | \$132,611 | \$175,859 | \$1,429,497 |
| Total Attending ADM: 136.554 | Per ADM Amounts: | \$8,209 | \$971 | \$1,288 | \$10,468 |
| Scottsdale Preparatory Academy | 078533000 | \$7,397,165 | \$780,165 | \$504,101 | \$8,681,431 |
| Total Attending ADM: 846.081 | Per ADM Amounts: | \$8,743 | \$922 | \$596 | \$10,261 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
ProjectsTotal Project
Expenditures

Maricopa County

| | | | | | |
|---|------------------|--------------|-------------|-------------|--------------|
| Self Development Academy-Phoenix | 078256000 | \$2,241,773 | \$98,906 | \$678,329 | \$3,019,008 |
| Total Attending ADM: 266.138 | Per ADM Amounts: | \$8,423 | \$372 | \$2,549 | \$11,344 |
| Self Development Charter School | 078796000 | \$3,293,549 | \$147,913 | \$332,232 | \$3,773,694 |
| Total Attending ADM: 435.152 | Per ADM Amounts: | \$7,569 | \$340 | \$763 | \$8,672 |
| Self Development Eastmark Academy | 078694000 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 10.641 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 |
| Self Development Scottsdale Academy | 078695000 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 64.935 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 |
| Skyline Gila River Schools, LLC | 078566000 | \$3,389,416 | \$186,089 | \$734,597 | \$4,310,102 |
| Total Attending ADM: 222.528 | Per ADM Amounts: | \$15,231 | \$836 | \$3,301 | \$19,369 |
| Skyline Schools, Inc. | 078914000 | \$2,703,450 | \$114,175 | \$389,268 | \$3,206,893 |
| Total Attending ADM: 181.816 | Per ADM Amounts: | \$14,869 | \$628 | \$2,141 | \$17,638 |
| Somerset Academy Arizona, Inc. | 078622000 | \$1,056,371 | \$90,840 | \$490,748 | \$1,637,959 |
| Total Attending ADM: 148.949 | Per ADM Amounts: | \$7,092 | \$610 | \$3,295 | \$10,997 |
| South Phoenix Academy Inc. | 078599000 | \$1,889,669 | \$282,719 | \$667,509 | \$2,839,897 |
| Total Attending ADM: 306.043 | Per ADM Amounts: | \$6,175 | \$924 | \$2,181 | \$9,279 |
| South Valley Academy, Inc. | 078578000 | \$1,637,149 | \$174,301 | \$550,092 | \$2,361,542 |
| Total Attending ADM: 256.391 | Per ADM Amounts: | \$6,385 | \$680 | \$2,146 | \$9,211 |
| Southwest Leadership Academy | 078228000 | \$2,326,027 | \$196,287 | \$661,258 | \$3,183,572 |
| Total Attending ADM: 242.089 | Per ADM Amounts: | \$9,608 | \$811 | \$2,731 | \$13,150 |
| STEP UP Schools, Inc. | 078634000 | \$541,932 | \$65,161 | \$333,713 | \$940,806 |
| Total Attending ADM: 51.043 | Per ADM Amounts: | \$10,617 | \$1,277 | \$6,538 | \$18,432 |
| Stepping Stones Academy | 078781000 | \$1,770,362 | \$192,766 | \$292,703 | \$2,255,831 |
| Total Attending ADM: 191.843 | Per ADM Amounts: | \$9,228 | \$1,005 | \$1,526 | \$11,759 |
| Success School | 078924000 | \$6,449,748 | \$818,092 | \$2,763,783 | \$10,031,623 |
| Total Attending ADM: 925.027 | Per ADM Amounts: | \$6,972 | \$884 | \$2,988 | \$10,845 |
| Synergy Public School, Inc. | 078237000 | \$3,350,691 | \$464,304 | \$1,830,328 | \$5,645,323 |
| Total Attending ADM: 472.215 | Per ADM Amounts: | \$7,096 | \$983 | \$3,876 | \$11,955 |
| Tempe Preparatory Academy | 078761000 | \$4,403,752 | \$371,912 | \$258,406 | \$5,034,070 |
| Total Attending ADM: 445.844 | Per ADM Amounts: | \$9,877 | \$834 | \$580 | \$11,291 |
| The Boys & Girls Clubs of the Valley | 078613000 | \$2,127,244 | \$227,156 | \$518,800 | \$2,873,200 |
| Total Attending ADM: 218.842 | Per ADM Amounts: | \$9,720 | \$1,038 | \$2,371 | \$13,129 |
| The Farm at Mission Montessori Academy | 078213000 | \$421,893 | \$20,932 | \$105,927 | \$548,752 |
| Total Attending ADM: 46.558 | Per ADM Amounts: | \$9,062 | \$450 | \$2,275 | \$11,786 |
| The French American School of Arizona | 078696000 | \$806,405 | \$28,176 | \$134,362 | \$968,943 |
| Total Attending ADM: 47.229 | Per ADM Amounts: | \$17,074 | \$597 | \$2,845 | \$20,516 |
| The Odyssey Preparatory Academy, Inc. | 078561000 | \$24,929,778 | \$2,606,103 | \$1,728,521 | \$29,264,402 |
| Total Attending ADM: 3,337.526 | Per ADM Amounts: | \$7,470 | \$781 | \$518 | \$8,768 |
| The Paideia Academies, Inc | 078206000 | \$5,267,163 | \$703,818 | \$2,242,471 | \$8,213,452 |
| Total Attending ADM: 756.906 | Per ADM Amounts: | \$6,959 | \$930 | \$2,963 | \$10,851 |
| Think Through Academy | 078411000 | \$497,628 | \$33,699 | \$260,853 | \$792,180 |
| Total Attending ADM: 38.650 | Per ADM Amounts: | \$12,875 | \$872 | \$6,749 | \$20,496 |
| Trivium Preparatory Academy | 078591000 | \$7,924,340 | \$839,262 | \$325,269 | \$9,088,871 |
| Total Attending ADM: 904.514 | Per ADM Amounts: | \$8,761 | \$928 | \$360 | \$10,048 |
| Twenty First Century Charter School, Inc. Bennett | 078630000 | \$1,519,587 | \$184,504 | \$250,235 | \$1,954,326 |
| Total Attending ADM: 137.891 | Per ADM Amounts: | \$11,020 | \$1,338 | \$1,815 | \$14,173 |
| Valley of the Sun Waldon Education Association | 078964000 | \$2,507,342 | \$156,598 | \$186,071 | \$2,850,011 |
| Total Attending ADM: 282.252 | Per ADM Amounts: | \$8,883 | \$555 | \$659 | \$10,097 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|--|------------------|---------------------|---------------|--------------------------------|-------------------------------|
| Maricopa County | | | | | |
| Valor Preparatory Academy, LLC | 078104000 | \$1,049,382 | \$180,335 | \$173,055 | \$1,402,772 |
| Total Attending ADM: 124.769 | Per ADM Amounts: | \$8,411 | \$1,445 | \$1,387 | \$11,243 |
| Vector School District, Inc. | 078562000 | \$1,595,358 | \$177,977 | \$506,956 | \$2,280,291 |
| Total Attending ADM: 191.789 | Per ADM Amounts: | \$8,318 | \$928 | \$2,643 | \$11,890 |
| Veritas Preparatory Academy | 078984000 | \$7,409,248 | \$726,088 | \$434,853 | \$8,570,189 |
| Total Attending ADM: 787.667 | Per ADM Amounts: | \$9,407 | \$922 | \$552 | \$10,880 |
| Victory Collegiate Academy Corporation | 078410000 | \$2,547,210 | \$241,078 | \$1,103,514 | \$3,891,802 |
| Total Attending ADM: 331.194 | Per ADM Amounts: | \$7,691 | \$728 | \$3,332 | \$11,751 |
| Villa Montessori Charter School | 078715000 | \$6,333,283 | \$392,792 | \$412,737 | \$7,138,812 |
| Total Attending ADM: 460.615 | Per ADM Amounts: | \$13,750 | \$853 | \$896 | \$15,498 |
| Vista Charter School | 078960000 | \$134,515 | \$16,760 | \$44,863 | \$196,138 |
| Total Attending ADM: 9.216 | Per ADM Amounts: | \$14,596 | \$1,819 | \$4,868 | \$21,282 |
| Vista College Preparatory, Inc. | 078224000 | \$9,833,650 | \$1,223,070 | \$1,921,715 | \$12,978,435 |
| Total Attending ADM: 965.703 | Per ADM Amounts: | \$10,183 | \$1,267 | \$1,990 | \$13,439 |
| West Gilbert Charter Elementary School, Inc. | 078935000 | \$2,332,198 | \$104,410 | \$387,322 | \$2,823,930 |
| Total Attending ADM: 117.513 | Per ADM Amounts: | \$19,846 | \$888 | \$3,296 | \$24,031 |
| West Gilbert Charter Middle School, Inc. | 078974000 | \$1,227,919 | \$72,805 | \$279,689 | \$1,580,413 |
| Total Attending ADM: 141.266 | Per ADM Amounts: | \$8,692 | \$515 | \$1,980 | \$11,187 |
| West Valley Arts and Technology Academy, Inc. | 078548000 | \$1,828,968 | \$271,447 | \$673,167 | \$2,773,582 |
| Total Attending ADM: 260.402 | Per ADM Amounts: | \$7,024 | \$1,042 | \$2,585 | \$10,651 |
| Western School of Science and Technology, Inc. | 078221000 | \$3,816,189 | \$506,048 | \$1,631,510 | \$5,953,747 |
| Total Attending ADM: 524.648 | Per ADM Amounts: | \$7,274 | \$965 | \$3,110 | \$11,348 |
| Maricopa Totals | | \$1,286,908,766 | \$140,757,210 | \$224,677,784 | \$1,652,343,759 |
| Total Attending ADM: 158,377.185 | Per ADM Amounts: | \$8,126 | \$889 | \$1,419 | \$10,433 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|---|------------------|---------------------|--------------------|--------------------------------|-------------------------------|
| Mohave County | | | | | |
| Academy of Building Industries, Inc. | 088704000 | \$1,097,302 | \$69,009 | \$141,245 | \$1,307,556 |
| Total Attending ADM: 102.611 | Per ADM Amounts: | \$10,694 | \$673 | \$1,377 | \$12,743 |
| Desert Star Academy | 088705000 | \$3,983,872 | \$457,816 | \$703,146 | \$5,144,834 |
| Total Attending ADM: 465.374 | Per ADM Amounts: | \$8,561 | \$984 | \$1,511 | \$11,055 |
| Kingman Academy Of Learning | 088620000 | \$10,212,816 | \$811,632 | \$1,383,931 | \$12,408,379 |
| Total Attending ADM: 1,285.845 | Per ADM Amounts: | \$7,942 | \$631 | \$1,076 | \$9,650 |
| Masada Charter School, Inc. | 088759000 | \$2,917,131 | \$285,802 | \$1,405,054 | \$4,607,987 |
| Total Attending ADM: 472.630 | Per ADM Amounts: | \$6,172 | \$605 | \$2,973 | \$9,750 |
| Mohave Accelerated Elementary School, Inc. | 088703000 | \$3,989,735 | \$306,618 | \$827,972 | \$5,124,325 |
| Total Attending ADM: 492.617 | Per ADM Amounts: | \$8,099 | \$622 | \$1,681 | \$10,402 |
| Mohave Accelerated Learning Center | 088758000 | \$4,824,151 | \$249,111 | \$1,020,806 | \$6,094,068 |
| Total Attending ADM: 485.448 | Per ADM Amounts: | \$9,938 | \$513 | \$2,103 | \$12,553 |
| Telesis Center for Learning, Inc. | 088702000 | \$2,321,268 | \$297,291 | \$842,038 | \$3,460,597 |
| Total Attending ADM: 279.455 | Per ADM Amounts: | \$8,306 | \$1,064 | \$3,013 | \$12,383 |
| Young Scholars Academy Charter School Corp. | 088755000 | \$3,083,141 | \$301,561 | \$373,210 | \$3,757,912 |
| Total Attending ADM: 392.346 | Per ADM Amounts: | \$7,858 | \$769 | \$951 | \$9,578 |
| Mohave Totals | | \$32,429,416 | \$2,778,840 | \$6,697,402 | \$41,905,658 |
| Total Attending ADM: 3,976.326 | Per ADM Amounts: | \$8,156 | \$699 | \$1,684 | \$10,539 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
Projects

Total Project
Expenditures

Navajo County

| | | | | | |
|---|------------------|-------------|----------|-----------|-------------|
| Career Development, Inc. | 098745000 | \$618,129 | \$37,926 | \$345,812 | \$1,001,867 |
| Total Attending ADM: 51.210 | Per ADM Amounts: | \$12,070 | \$741 | \$6,753 | \$19,564 |
| Shonto Governing Board of Education, Inc. | 098746000 | \$891,002 | \$43,576 | \$547,959 | \$1,482,537 |
| Total Attending ADM: 72.093 | Per ADM Amounts: | \$12,359 | \$604 | \$7,601 | \$20,564 |
| Navajo Totals | | \$1,509,131 | \$81,502 | \$893,771 | \$2,484,404 |
| Total Attending ADM: 123.303 | Per ADM Amounts: | \$12,239 | \$661 | \$7,249 | \$20,149 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|--|------------------|---------------------|-------------|--------------------------------|-------------------------------|
| Pima County | | | | | |
| Academy Del Sol, Inc. | 108734000 | \$5,809,363 | \$550,645 | \$769,247 | \$7,129,255 |
| Total Attending ADM: 672.001 | Per ADM Amounts: | \$8,645 | \$819 | \$1,145 | \$10,609 |
| Academy of Mathematics and Science South, Inc. | 078242000 | \$36,581,847 | \$4,802,353 | \$14,002,486 | \$55,386,686 |
| Total Attending ADM: 5,297.674 | Per ADM Amounts: | \$6,905 | \$907 | \$2,643 | \$10,455 |
| Academy of Mathematics and Science, Inc. | 108713000 | \$7,361,799 | \$885,628 | \$1,529,243 | \$9,776,670 |
| Total Attending ADM: 985.120 | Per ADM Amounts: | \$7,473 | \$899 | \$1,552 | \$9,924 |
| Academy of Tucson, Inc. | 108665000 | \$4,522,132 | \$641,908 | \$675,673 | \$5,839,713 |
| Total Attending ADM: 525.801 | Per ADM Amounts: | \$8,600 | \$1,221 | \$1,285 | \$11,106 |
| Accelerated Elementary and Secondary Schools | 108767000 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 218.479 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 |
| American Charter Schools Foundation d.b.a. Alta | 108794000 | \$3,578,137 | \$479,235 | \$1,208,112 | \$5,265,484 |
| Total Attending ADM: 458.287 | Per ADM Amounts: | \$7,808 | \$1,046 | \$2,636 | \$11,489 |
| Aprender Tucson | 108785000 | \$1,871,554 | \$220,700 | \$1,020,449 | \$3,112,703 |
| Total Attending ADM: 212.004 | Per ADM Amounts: | \$8,828 | \$1,041 | \$4,813 | \$14,682 |
| Arizona Community Development Corporation | 108709000 | \$12,695,871 | \$1,581,449 | \$5,575,524 | \$19,852,844 |
| Total Attending ADM: 1,932.552 | Per ADM Amounts: | \$6,569 | \$818 | \$2,885 | \$10,273 |
| BASIS Charter Schools, Inc. | 108725000 | \$6,049,538 | \$634,955 | \$344,179 | \$7,028,672 |
| Total Attending ADM: 714.670 | Per ADM Amounts: | \$8,465 | \$888 | \$482 | \$9,835 |
| BASIS Charter Schools, Inc. | 108737000 | \$6,429,447 | \$779,681 | \$603,142 | \$7,812,270 |
| Total Attending ADM: 858.775 | Per ADM Amounts: | \$7,487 | \$908 | \$702 | \$9,097 |
| BASIS Charter Schools, Inc. | 108404000 | \$5,260,821 | \$548,847 | \$385,504 | \$6,195,172 |
| Total Attending ADM: 617.913 | Per ADM Amounts: | \$8,514 | \$888 | \$624 | \$10,026 |
| Blue Adobe Project | 108501000 | \$826,910 | \$50,892 | \$114,506 | \$992,308 |
| Total Attending ADM: 75.397 | Per ADM Amounts: | \$10,967 | \$675 | \$1,519 | \$13,161 |
| Canyon Rose Academy, Inc. | 108715000 | \$2,289,169 | \$333,944 | \$108,340 | \$2,731,453 |
| Total Attending ADM: 273.932 | Per ADM Amounts: | \$8,357 | \$1,219 | \$395 | \$9,971 |
| Carden of Tucson, Inc. | 108777000 | \$465,435 | \$53,636 | \$145,616 | \$664,687 |
| Total Attending ADM: 50.366 | Per ADM Amounts: | \$9,241 | \$1,065 | \$2,891 | \$13,197 |
| CITY Center for Collaborative Learning | 108720000 | \$3,853,433 | \$298,823 | \$663,462 | \$4,815,718 |
| Total Attending ADM: 327.476 | Per ADM Amounts: | \$11,767 | \$913 | \$2,026 | \$14,706 |
| Co-Learn Club, Inc. | 108740000 | \$1,108,051 | \$184,018 | \$0 | \$1,292,069 |
| Total Attending ADM: 174.817 | Per ADM Amounts: | \$6,338 | \$1,053 | \$0 | \$7,391 |
| Compass High School, Inc. | 108788000 | \$4,119,919 | \$455,302 | \$396,476 | \$4,971,697 |
| Total Attending ADM: 423.623 | Per ADM Amounts: | \$9,725 | \$1,075 | \$936 | \$11,736 |
| CPLC Community Schools dba Hiaki High School | 108505000 | \$725,336 | \$150,405 | \$455,839 | \$1,331,580 |
| Total Attending ADM: 76.693 | Per ADM Amounts: | \$9,458 | \$1,961 | \$5,944 | \$17,362 |
| CPLC Community Schools dba Toltecalli High | 108793000 | \$1,177,007 | \$231,315 | \$413,932 | \$1,822,254 |
| Total Attending ADM: 141.907 | Per ADM Amounts: | \$8,294 | \$1,630 | \$2,917 | \$12,841 |
| Daisy Education Corporation dba Sonoran Science | 108666000 | \$5,967,338 | \$680,169 | \$1,422,067 | \$8,069,574 |
| Total Attending ADM: 740.081 | Per ADM Amounts: | \$8,063 | \$919 | \$1,922 | \$10,904 |
| Daisy Education Corporation dba Sonoran Science | 108502000 | \$2,876,805 | \$344,252 | \$1,538,059 | \$4,759,116 |
| Total Attending ADM: 374.855 | Per ADM Amounts: | \$7,674 | \$918 | \$4,103 | \$12,696 |
| Daisy Education Corporation dba Sonoran Science | 108503000 | \$2,720,013 | \$374,568 | \$1,168,250 | \$4,262,831 |
| Total Attending ADM: 421.644 | Per ADM Amounts: | \$6,451 | \$888 | \$2,771 | \$10,110 |
| Daisy Education Corporation dba. Sonoran Science | 108504000 | \$1,666,157 | \$149,756 | \$674,771 | \$2,490,684 |
| Total Attending ADM: 154.297 | Per ADM Amounts: | \$10,798 | \$971 | \$4,373 | \$16,142 |
| Desert Rose Academy, Inc. | 108787000 | \$1,054,027 | \$216,495 | \$74,451 | \$1,344,973 |
| Total Attending ADM: 150.078 | Per ADM Amounts: | \$7,023 | \$1,443 | \$496 | \$8,962 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|--|------------------|---------------------|-------------|--------------------------------|-------------------------------|
| Pima County | | | | | |
| Desert Sky Community School, Inc. | 108732000 | \$388,286 | \$41,947 | \$152,779 | \$583,012 |
| Total Attending ADM: 43.777 | Per ADM Amounts: | \$8,870 | \$958 | \$3,490 | \$13,318 |
| Eastpointe High School, Inc. | 108781000 | \$2,160,135 | \$107,169 | \$404,438 | \$2,671,742 |
| Total Attending ADM: 211.603 | Per ADM Amounts: | \$10,208 | \$506 | \$1,911 | \$12,626 |
| Ed Ahead | 108506000 | \$273,100 | \$27,667 | \$263,096 | \$563,863 |
| Total Attending ADM: 31.700 | Per ADM Amounts: | \$8,615 | \$873 | \$8,300 | \$17,787 |
| Edge School, Inc., The | 108653000 | \$1,350,326 | \$204,476 | \$722,661 | \$2,277,463 |
| Total Attending ADM: 151.912 | Per ADM Amounts: | \$8,889 | \$1,346 | \$4,757 | \$14,992 |
| Educational Impact, Inc. | 108717000 | \$816,486 | \$114,645 | \$507,466 | \$1,438,597 |
| Total Attending ADM: 108.312 | Per ADM Amounts: | \$7,538 | \$1,058 | \$4,685 | \$13,282 |
| Great Expectations Academy | 108770000 | \$2,052,297 | \$266,385 | \$374,652 | \$2,693,334 |
| Total Attending ADM: 227.153 | Per ADM Amounts: | \$9,035 | \$1,173 | \$1,649 | \$11,857 |
| Griffin Foundation, Inc. The | 108789000 | \$1,393,637 | \$75,549 | \$409,947 | \$1,879,133 |
| Total Attending ADM: 134.965 | Per ADM Amounts: | \$10,326 | \$560 | \$3,037 | \$13,923 |
| Ha:san Educational Services | 108726000 | \$1,147,688 | \$143,597 | \$610,655 | \$1,901,940 |
| Total Attending ADM: 121.556 | Per ADM Amounts: | \$9,442 | \$1,181 | \$5,024 | \$15,647 |
| Hermosa Montessori Charter School | 108701000 | \$1,895,506 | \$88,406 | \$203,793 | \$2,187,705 |
| Total Attending ADM: 175.399 | Per ADM Amounts: | \$10,807 | \$504 | \$1,162 | \$12,473 |
| Highland Free School | 108775000 | \$419,350 | \$35,308 | \$106,178 | \$560,836 |
| Total Attending ADM: 42.077 | Per ADM Amounts: | \$9,966 | \$839 | \$2,523 | \$13,329 |
| Institute for Transformative Education, Inc. | 108735000 | \$731,016 | \$48,998 | \$136,735 | \$916,749 |
| Total Attending ADM: 36.013 | Per ADM Amounts: | \$20,299 | \$1,361 | \$3,797 | \$25,456 |
| Kaizen Education Foundation dba Skyview High | 108706000 | \$1,327,844 | \$167,377 | \$466,239 | \$1,961,460 |
| Total Attending ADM: 157.129 | Per ADM Amounts: | \$8,451 | \$1,065 | \$2,967 | \$12,483 |
| Khalsa Family Services | 108784000 | \$1,805,097 | \$241,098 | \$265,974 | \$2,312,169 |
| Total Attending ADM: 232.967 | Per ADM Amounts: | \$7,748 | \$1,035 | \$1,142 | \$9,925 |
| Legacy Traditional School - Northwest Tucson | 108414000 | \$9,342,966 | \$1,137,322 | \$1,451,533 | \$11,931,821 |
| Total Attending ADM: 1,280.275 | Per ADM Amounts: | \$7,298 | \$888 | \$1,134 | \$9,320 |
| Leman Academy of Excellence, Inc. | 108738000 | \$35,685,141 | \$2,086,414 | \$2,080,880 | \$39,852,435 |
| Total Attending ADM: 4,608.653 | Per ADM Amounts: | \$7,743 | \$453 | \$452 | \$8,647 |
| Math and Science Success Academy, Inc. | 108798000 | \$4,212,959 | \$620,996 | \$1,783,578 | \$6,617,533 |
| Total Attending ADM: 685.219 | Per ADM Amounts: | \$6,148 | \$906 | \$2,603 | \$9,658 |
| Montessori Schoolhouse of Tucson, Inc. | 108703000 | \$835,320 | \$51,116 | \$23,572 | \$910,008 |
| Total Attending ADM: 104.585 | Per ADM Amounts: | \$7,987 | \$489 | \$225 | \$8,701 |
| Mountain Rose Academy, Inc. | 108769000 | \$1,522,614 | \$273,976 | \$80,170 | \$1,876,760 |
| Total Attending ADM: 203.653 | Per ADM Amounts: | \$7,477 | \$1,345 | \$394 | \$9,215 |
| Nosotros, Inc | 108707000 | \$1,725,062 | \$281,253 | \$829,259 | \$2,835,574 |
| Total Attending ADM: 286.399 | Per ADM Amounts: | \$6,023 | \$982 | \$2,895 | \$9,901 |
| Online School of Arizona | 108604000 | \$604,694 | \$18,921 | \$2,527 | \$626,142 |
| Total Attending ADM: 15.795 | Per ADM Amounts: | \$38,284 | \$1,198 | \$160 | \$39,642 |
| Open Doors Community School, Inc. | 108512000 | \$636,965 | \$89,913 | \$560,191 | \$1,287,069 |
| Total Attending ADM: 86.544 | Per ADM Amounts: | \$7,360 | \$1,039 | \$6,473 | \$14,872 |
| Pima County | 108601000 | \$1,114,565 | \$66,183 | \$373,783 | \$1,554,531 |
| Total Attending ADM: 51.129 | Per ADM Amounts: | \$21,799 | \$1,294 | \$7,311 | \$30,404 |
| Pima Prevention Partnership | 108507000 | \$979,636 | \$84,439 | \$705,417 | \$1,769,492 |
| Total Attending ADM: 148.721 | Per ADM Amounts: | \$6,587 | \$568 | \$4,743 | \$11,898 |
| Pima Prevention Partnership dba Pima Partnership | 108799000 | \$463,989 | \$56,410 | \$537,648 | \$1,058,047 |
| Total Attending ADM: 62.298 | Per ADM Amounts: | \$7,448 | \$905 | \$8,630 | \$16,984 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|--|------------------|---------------------|--------------|--------------------------------|-------------------------------|
| Pima County | | | | | |
| Pima Prevention Partnership dba Pima Partnership | 108711000 | \$957,723 | \$132,779 | \$737,896 | \$1,828,398 |
| Total Attending ADM: 129.930 | Per ADM Amounts: | \$7,371 | \$1,022 | \$5,679 | \$14,072 |
| Pima Rose Academy, Inc. | 108602000 | \$2,476,719 | \$520,908 | \$113,850 | \$3,111,477 |
| Total Attending ADM: 406.186 | Per ADM Amounts: | \$6,097 | \$1,282 | \$280 | \$7,660 |
| Portable Practical Educational Preparation, Inc. | 108744000 | \$5,452,442 | \$367,421 | \$1,866,537 | \$7,686,400 |
| Total Attending ADM: 651.756 | Per ADM Amounts: | \$8,366 | \$564 | \$2,864 | \$11,793 |
| Portable Practical Educational Preparation, Inc. | 108796000 | \$56,039,248 | \$3,805,862 | \$7,841,520 | \$67,686,630 |
| Total Attending ADM: 7,041.184 | Per ADM Amounts: | \$7,959 | \$541 | \$1,114 | \$9,613 |
| Presidio School | 108778000 | \$3,220,392 | \$374,858 | \$872,978 | \$4,468,228 |
| Total Attending ADM: 355.040 | Per ADM Amounts: | \$9,071 | \$1,056 | \$2,459 | \$12,585 |
| Satori, Inc. | 108719000 | \$1,165,308 | \$118,078 | \$185,336 | \$1,468,722 |
| Total Attending ADM: 118.094 | Per ADM Amounts: | \$9,868 | \$1,000 | \$1,569 | \$12,437 |
| Science Technology Engineering and Math Arizona | 108514000 | \$1,956,694 | \$166,157 | \$251,446 | \$2,374,297 |
| Total Attending ADM: 183.412 | Per ADM Amounts: | \$10,668 | \$906 | \$1,371 | \$12,945 |
| Southern Arizona Community Academy, Inc. | 108772000 | \$1,250,584 | \$101,647 | \$180,420 | \$1,532,651 |
| Total Attending ADM: 146.600 | Per ADM Amounts: | \$8,531 | \$693 | \$1,231 | \$10,455 |
| Southgate Academy, Inc. | 108779000 | \$3,318,179 | \$461,898 | \$2,228,136 | \$6,008,213 |
| Total Attending ADM: 75.638 | Per ADM Amounts: | \$43,869 | \$6,107 | \$29,458 | \$79,434 |
| StrengthBuilding Partners | 108227000 | \$562,592 | \$99,226 | \$271,645 | \$933,463 |
| Total Attending ADM: 50.195 | Per ADM Amounts: | \$11,208 | \$1,977 | \$5,412 | \$18,597 |
| The Charter Foundation, Inc. | 108722000 | \$4,063,070 | \$307,285 | \$1,549,033 | \$5,919,388 |
| Total Attending ADM: 562.584 | Per ADM Amounts: | \$7,222 | \$546 | \$2,753 | \$10,522 |
| Tucson Country Day School, Inc. | 108773000 | \$4,479,490 | \$459,090 | \$707,142 | \$5,645,722 |
| Total Attending ADM: 511.089 | Per ADM Amounts: | \$8,765 | \$898 | \$1,384 | \$11,046 |
| Tucson International Academy, Inc. | 108714000 | \$4,613,510 | \$294,718 | \$1,467,425 | \$6,375,653 |
| Total Attending ADM: 434.137 | Per ADM Amounts: | \$10,627 | \$679 | \$3,380 | \$14,686 |
| Tucson Preparatory School | 108768000 | \$917,286 | \$132,430 | \$415,515 | \$1,465,231 |
| Total Attending ADM: 112.480 | Per ADM Amounts: | \$8,155 | \$1,177 | \$3,694 | \$13,027 |
| Tucson Youth Development/ACE Charter High | 108660000 | \$4,758,544 | \$183,572 | \$617,584 | \$5,559,700 |
| Total Attending ADM: 495.459 | Per ADM Amounts: | \$9,604 | \$371 | \$1,246 | \$11,221 |
| Pima Totals | | \$287,126,569 | \$28,504,470 | \$65,648,962 | \$381,280,001 |
| Total Attending ADM: 36,360.060 | Per ADM Amounts: | \$7,897 | \$784 | \$1,806 | \$10,486 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|---|------------------|---------------------|--------------------|--------------------------------|-------------------------------|
| Pinal County | | | | | |
| A+ Charter Schools | 118720000 | \$2,826,216 | \$97,230 | \$579,914 | \$3,503,360 |
| Total Attending ADM: 245.726 | Per ADM Amounts: | \$11,501 | \$396 | \$2,360 | \$14,257 |
| Akimel O Otham Pee Posh Charter School, Inc. | 118705000 | \$59,920 | \$3,072 | \$82,836 | \$145,828 |
| Total Attending ADM: 125.202 | Per ADM Amounts: | \$479 | \$25 | \$662 | \$1,165 |
| Akimel O'Otham Pee Posh Charter School, Inc. | 118706000 | \$161,854 | \$3,072 | \$71,452 | \$236,378 |
| Total Attending ADM: 152.115 | Per ADM Amounts: | \$1,064 | \$20 | \$470 | \$1,554 |
| American Charter Schools Foundation d.b.a. Apache | 118703000 | \$1,223,151 | \$194,944 | \$494,141 | \$1,912,236 |
| Total Attending ADM: 201.350 | Per ADM Amounts: | \$6,075 | \$968 | \$2,454 | \$9,497 |
| ARCHES Academy | 118721000 | \$800,506 | \$24,588 | \$0 | \$825,094 |
| Total Attending ADM: 50.373 | Per ADM Amounts: | \$15,892 | \$488 | \$0 | \$16,380 |
| ASU Preparatory Academy - Casa Grande | 118716000 | \$1,690,718 | \$160,236 | \$253,683 | \$2,104,637 |
| Total Attending ADM: 188.853 | Per ADM Amounts: | \$8,953 | \$848 | \$1,343 | \$11,144 |
| Eduprize Schools, LLC | 078687000 | \$21,393,141 | \$1,596,173 | \$3,125,611 | \$26,114,925 |
| Total Attending ADM: 3,176.201 | Per ADM Amounts: | \$6,735 | \$503 | \$984 | \$8,222 |
| Leading Edge Academy Maricopa | 118708000 | \$4,484,385 | \$603,317 | \$1,605,937 | \$6,693,639 |
| Total Attending ADM: 744.388 | Per ADM Amounts: | \$6,024 | \$810 | \$2,157 | \$8,992 |
| Leading Edge Academy Queen Creek | 078101000 | \$2,500,610 | \$307,889 | \$948,067 | \$3,756,566 |
| Total Attending ADM: 375.453 | Per ADM Amounts: | \$6,660 | \$820 | \$2,525 | \$10,005 |
| Legacy Traditional School - Casa Grande | 118718000 | \$7,344,513 | \$1,099,552 | \$1,539,977 | \$9,984,042 |
| Total Attending ADM: 1,237.423 | Per ADM Amounts: | \$5,935 | \$889 | \$1,245 | \$8,068 |
| Legacy Traditional School - Maricopa | 118719000 | \$7,726,364 | \$1,024,839 | \$1,641,562 | \$10,392,765 |
| Total Attending ADM: 1,153.244 | Per ADM Amounts: | \$6,700 | \$889 | \$1,423 | \$9,012 |
| Legacy Traditional School - Queen Creek | 118715000 | \$8,243,663 | \$1,112,215 | \$1,729,874 | \$11,085,752 |
| Total Attending ADM: 1,254.050 | Per ADM Amounts: | \$6,574 | \$887 | \$1,379 | \$8,840 |
| Pinnacle Education-Casa Grande, Inc. | 118704000 | \$249,920 | \$39,892 | \$0 | \$289,812 |
| Total Attending ADM: 36.142 | Per ADM Amounts: | \$6,915 | \$1,104 | \$0 | \$8,019 |
| The Grande Innovation Academy | 118717000 | \$4,526,474 | \$599,468 | \$2,092,387 | \$7,218,329 |
| Total Attending ADM: 744.298 | Per ADM Amounts: | \$6,082 | \$805 | \$2,811 | \$9,698 |
| Pinal Totals | | \$63,231,435 | \$6,866,487 | \$14,165,441 | \$84,263,363 |
| Total Attending ADM: 9,684.818 | Per ADM Amounts: | \$6,529 | \$709 | \$1,463 | \$8,701 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
ProjectsTotal Project
Expenditures

Santa Cruz County

| | | | | | |
|--|------------------|-------------|-----------|-------------|-------------|
| Kaizen Education Foundation dba Colegio Petite | 128704000 | \$1,770,353 | \$175,739 | \$798,015 | \$2,744,107 |
| Total Attending ADM: 236.899 | Per ADM Amounts: | \$7,473 | \$742 | \$3,369 | \$11,583 |
| Mexicayotl Academy, Inc. | 128703000 | \$1,943,864 | \$127,896 | \$681,605 | \$2,753,365 |
| Total Attending ADM: 183.212 | Per ADM Amounts: | \$10,610 | \$698 | \$3,720 | \$15,028 |
| Patagonia Montessori Elementary School | 128725000 | \$197,288 | \$31,217 | \$117,784 | \$346,289 |
| Total Attending ADM: 23.723 | Per ADM Amounts: | \$8,316 | \$1,316 | \$4,965 | \$14,597 |
| Pinnacle Education-Kino, Inc. | 128701000 | \$296,596 | \$29,478 | \$0 | \$326,074 |
| Total Attending ADM: 28.665 | Per ADM Amounts: | \$10,347 | \$1,028 | \$0 | \$11,375 |
| Santa Cruz Valley Opportunities in Education, Inc. | 128726000 | \$530,400 | \$51,522 | \$209,441 | \$791,363 |
| Total Attending ADM: 55.197 | Per ADM Amounts: | \$9,609 | \$933 | \$3,794 | \$14,337 |
| Santa Cruz Totals | | \$4,738,501 | \$415,852 | \$1,806,845 | \$6,961,198 |
| Total Attending ADM: 527.696 | Per ADM Amounts: | \$8,980 | \$788 | \$3,424 | \$13,192 |

| Expenditures by Project for Charter Schools | | General Projects | CSP & IIP | State & Federal Projects | Total Project Expenditures |
|---|------------------|---------------------|-------------|--------------------------------|-------------------------------|
| Yavapai County | | | | | |
| Acorn Montessori Charter School | 138760000 | \$3,749,374 | \$440,581 | \$855,057 | \$5,045,012 |
| Total Attending ADM: 445.930 | Per ADM Amounts: | \$8,408 | \$988 | \$1,917 | \$11,313 |
| Arizona Agribusiness & Equine Center, Inc. | 138785000 | \$2,300,026 | \$154,731 | \$277,482 | \$2,732,239 |
| Total Attending ADM: 326.201 | Per ADM Amounts: | \$7,051 | \$474 | \$851 | \$8,376 |
| BASIS Charter Schools, Inc. | 138786000 | \$5,854,900 | \$531,281 | \$252,398 | \$6,638,579 |
| Total Attending ADM: 585.168 | Per ADM Amounts: | \$10,006 | \$908 | \$431 | \$11,345 |
| Compass Points International, Inc | 138501000 | \$1,424,340 | \$176,000 | \$204,640 | \$1,804,980 |
| Total Attending ADM: 161.811 | Per ADM Amounts: | \$8,802 | \$1,088 | \$1,265 | \$11,155 |
| Desert Star Community School, Inc. | 138714000 | \$1,325,128 | \$143,356 | \$228,984 | \$1,697,468 |
| Total Attending ADM: 168.212 | Per ADM Amounts: | \$7,878 | \$852 | \$1,361 | \$10,091 |
| Edkey Inc. dba American Heritage Academy | 138754000 | \$3,028,650 | \$267,777 | \$926,435 | \$4,222,862 |
| Total Attending ADM: 291.956 | Per ADM Amounts: | \$10,374 | \$917 | \$3,173 | \$14,464 |
| Edkey, Inc. - Sequoia Ranch School | 138705000 | \$1,894,305 | \$108,264 | \$1,707,470 | \$3,710,039 |
| Total Attending ADM: 114.574 | Per ADM Amounts: | \$16,533 | \$945 | \$14,903 | \$32,381 |
| Franklin Phonetic Primary School, Inc. | 138751000 | \$3,544,102 | \$375,637 | \$1,239,242 | \$5,158,981 |
| Total Attending ADM: 381.480 | Per ADM Amounts: | \$9,290 | \$985 | \$3,249 | \$13,524 |
| La Tierra Community School, Inc | 138503000 | \$822,936 | \$75,431 | \$332,794 | \$1,231,161 |
| Total Attending ADM: 94.775 | Per ADM Amounts: | \$8,683 | \$796 | \$3,511 | \$12,990 |
| Liberty Leadership Academy | 138787000 | \$373,840 | \$32,877 | \$169,744 | \$576,461 |
| Total Attending ADM: 30.871 | Per ADM Amounts: | \$12,110 | \$1,065 | \$5,498 | \$18,673 |
| Mary Ellen Halvorson Educational Foundation. dba: | 138757000 | \$2,115,422 | \$198,946 | \$361,249 | \$2,675,617 |
| Total Attending ADM: 259.149 | Per ADM Amounts: | \$8,163 | \$768 | \$1,394 | \$10,325 |
| Mingus Springs Charter School | 138712000 | \$1,122,450 | \$160,037 | \$186,981 | \$1,469,468 |
| Total Attending ADM: 147.230 | Per ADM Amounts: | \$7,624 | \$1,087 | \$1,270 | \$9,981 |
| Mountain Oak Charter School, Inc. | 138768000 | \$561,279 | \$72,515 | \$387,823 | \$1,021,617 |
| Total Attending ADM: 69.036 | Per ADM Amounts: | \$8,130 | \$1,050 | \$5,618 | \$14,798 |
| PACE Preparatory Academy, Inc. | 138758000 | \$1,021,225 | \$84,075 | \$103,843 | \$1,209,143 |
| Total Attending ADM: 76.383 | Per ADM Amounts: | \$13,370 | \$1,101 | \$1,360 | \$15,830 |
| Painted Pony Ranch Charter School | 138756000 | \$553,525 | \$60,941 | \$149,423 | \$763,889 |
| Total Attending ADM: 79.434 | Per ADM Amounts: | \$6,968 | \$767 | \$1,881 | \$9,617 |
| Park View School, Inc. | 138755000 | \$0 | \$0 | \$0 | \$0 |
| Total Attending ADM: 151.634 | Per ADM Amounts: | \$0 | \$0 | \$0 | \$0 |
| Prescott Valley Charter School | 078516000 | \$3,270,701 | \$377,895 | \$1,314,959 | \$4,963,555 |
| Total Attending ADM: 377.137 | Per ADM Amounts: | \$8,672 | \$1,002 | \$3,487 | \$13,161 |
| Sedona Charter School, Inc. | 138708000 | \$1,187,830 | \$204,154 | \$189,967 | \$1,581,951 |
| Total Attending ADM: 161.523 | Per ADM Amounts: | \$7,354 | \$1,264 | \$1,176 | \$9,794 |
| Skyview School, Inc. | 138752000 | \$1,596,663 | \$194,581 | \$327,410 | \$2,118,654 |
| Total Attending ADM: 202.699 | Per ADM Amounts: | \$7,877 | \$960 | \$1,615 | \$10,452 |
| Yavapai Totals | | \$35,746,696 | \$3,659,079 | \$9,215,901 | \$48,621,676 |
| Total Attending ADM: 4,125.203 | Per ADM Amounts: | \$8,665 | \$887 | \$2,234 | \$11,786 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
ProjectsTotal Project
Expenditures

Yuma County

| | | | | | |
|---|------------------|--------------|-------------|-------------|--------------|
| Az-Tec High School | 148757000 | \$104,271 | \$317,466 | \$636,419 | \$1,058,156 |
| Total Attending ADM: 37.587 | Per ADM Amounts: | \$2,774 | \$8,446 | \$16,932 | \$28,152 |
| Carpe Diem Collegiate High School | 148761000 | \$1,223,541 | \$165,789 | \$379,125 | \$1,768,455 |
| Total Attending ADM: 156.767 | Per ADM Amounts: | \$7,805 | \$1,058 | \$2,418 | \$11,281 |
| Harvest Power Community Development Group, Inc. | 148760000 | \$13,718,834 | \$1,313,948 | \$1,831,293 | \$16,864,075 |
| Total Attending ADM: 1,616.663 | Per ADM Amounts: | \$8,486 | \$813 | \$1,133 | \$10,431 |
| Juniper Tree Academy | 148759000 | \$5,679,826 | \$765,410 | \$1,678,750 | \$8,123,986 |
| Total Attending ADM: 861.751 | Per ADM Amounts: | \$6,591 | \$888 | \$1,948 | \$9,427 |
| Yuma Private Industry Council, Inc. | 148758000 | \$984,406 | \$74,650 | \$130,862 | \$1,189,918 |
| Total Attending ADM: 105.443 | Per ADM Amounts: | \$9,336 | \$708 | \$1,241 | \$11,285 |
| Yuma Totals | | \$21,710,878 | \$2,637,263 | \$4,656,449 | \$29,004,590 |
| Total Attending ADM: 2,778.211 | Per ADM Amounts: | \$7,815 | \$949 | \$1,676 | \$10,440 |

Expenditures by Project for Charter Schools

General
Projects

CSP & IIP

State &
Federal
Projects

Total Project
Expenditures

| | | | | | |
|----------------------------------|------------------|-----------------|---------------|---------------|-----------------|
| State Totals | | \$1,775,771,590 | \$189,732,367 | \$336,683,773 | \$2,302,187,729 |
| Total Attending ADM: 220,838.994 | Per ADM Amounts: | \$8,041 | \$859 | \$1,525 | \$10,425 |



Annual Report

Of the Arizona Superintendent of Public Instruction

Volume II

Fiscal Year 2021-2022

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

Tom Horne, Superintendent
January 2023

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 one base fund, for teacher base salary increases, performance-based teacher compensation increases, and other maintenance and operation purposes as detailed in A.R.S. §15-977.

Instructional Improvement Fund (IIF) – Fund 020

Fund includes 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, such as 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, Career and Technical Education, Energy and Water Savings, and Indirect Costs associated with federal program implementation and administration.

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

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

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

Deduction for Bond Principal

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

Excluded Funds from Finance by Fund Totals

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

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

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

Revenues Received by Source Section

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

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

Local Revenues

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

County Revenues

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

State Revenues

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

Arizona School District Financial and Statistical Data - Definitions
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Federal Revenues

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

Special Education Expenditures Section

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

Capital Assets as of 6/30/2022 Section

Reported values as of June 30, 2022 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) as defined in statute for all public-school students residing in the district. This figure is the basis for equalization assistance.

Attending Resident ADM

The average daily membership as defined in statute 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 as defined in statute 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 attending resident and other attending ADM combined.

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

Other Statistical Information:

Tax Rates

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

Assessed Valuation (AV)

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

Staffing Summary

The number of Full-Time Equivalent (FTE) employees as reported on the School District Employee Report (SDER) to reflect those employees employed as of October 1, 2021. 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 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, 2021. 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 2022. The number of schools for Career and Technical Education Districts (CTEDs) 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, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|-------------|-----------|--------------|-------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$351,906 | \$808,252 | \$0 | \$1,126,380 | \$924,573 | \$235,585 |
| Clism St-CSF & Ins Imp Funds-IIF | \$42,776 | \$62,801 | \$0 | \$54,450 | \$46,450 | \$59,127 |
| Unrestricted Capital Outlay | \$803,890 | \$161,890 | \$0 | \$1,298,343 | \$31,939 | \$933,841 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$75,929 | \$240 | \$0 | \$70,000 | \$0 | \$76,169 |
| Federal Projects | \$2,140,013 | \$228,984 | \$0 | \$290,000 | \$350,496 | \$2,018,501 |
| State Projects | \$32,890 | \$0 | \$0 | \$20,000 | \$0 | \$32,890 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$71,262 | \$16,889 | \$0 | \$46,500 | \$13,942 | \$74,209 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,518,666 | \$1,279,056 | \$0 | \$2,905,673 | \$1,367,400 | \$3,430,322 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------|----------|-----------|-----------|-------------|
| Maintenance & Operations (M&O) | \$465,315 | \$19,532 | \$323,405 | \$0 | \$808,252 |
| Unrestricted Capital Outlay | \$66,781 | \$4,651 | \$90,458 | \$0 | \$161,890 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$132 | \$0 | \$62,669 | \$0 | \$62,801 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$17,129 | \$0 | \$0 | \$228,984 | \$246,113 |
| Total By Source | \$549,357 | \$24,183 | \$476,532 | \$228,984 | \$1,279,056 |
| Percentage Of Total Revenues | 42.95% | 1.89% | 37.26% | 17.90% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|----------|----------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$80,500 | \$66,367 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$518,322 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$3,232,951 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$410,585 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$80,500 | \$66,367 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|------|
| 19-20 Elem | 58.684 | 58.684 | 0.000 | 58.684 | K-8 | 3.2459 | \$17,666,160 | |
| 19-20 HS | 6.861 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$22,662,541 | |
| 19-20 Total | 65.545 | 58.684 | 0.000 | 58.684 | | S.R.P. and/or GPLET | \$0 | |
| 20-21 Elem | 52.968 | 52.968 | 0.000 | 52.968 | Certified Staff | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | | |
| 20-21 Total | 52.968 | 52.968 | 0.000 | 52.968 | Students Per Staff | | | |
| 21-22 Elem | 52.195 | 52.195 | 0.000 | 52.195 | Classified Staff | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | | |
| 21-22 Total | 52.195 | 52.195 | 0.000 | 52.195 | Students Per Staff | | | |
| | | | | | Total FTE | 13.50 | Total Students Per Staff | 4.07 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-----------|------------|----------|--------|-------------------------|
| Year End FTE | 5.00 | 5.00 | 0.00 | 0.00% | \$88,677.00 |
| Year End Salary | \$311,535 | \$346,128 | \$34,593 | 11.10% | |
| Average Salary | \$62,307 | \$69,226 | \$6,919 | 11.10% | |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 55 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|---------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,437,004 | \$19,700,493 | \$2,787,857 | \$23,549,924 | \$22,253,929 | \$1,671,425 |
| Clism St-CSF & Ins Imp Funds-IIF | \$6,198,891 | \$2,911,955 | \$0 | \$9,040,281 | \$992,156 | \$8,118,690 |
| Unrestricted Capital Outlay | \$107,208 | \$0 | \$108,599 | \$215,807 | \$215,791 | \$16 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$274,991 | \$699,551 | \$0 | \$944,000 | \$91,853 | \$882,689 |
| Federal Projects | \$32,309,866 | \$40,627,777 | (\$4,081,406) | \$81,024,701 | \$38,712,368 | \$30,143,870 |
| State Projects | \$382,839 | \$679,054 | \$0 | \$1,225,901 | \$1,026,711 | \$35,182 |
| Food Services | \$581,078 | \$2,960,615 | \$0 | \$3,272,257 | \$2,748,845 | \$792,848 |
| Other | \$4,856,648 | \$4,001,794 | \$1,184,949 | \$4,514,331 | \$2,137,485 | \$7,905,907 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$46,148,525 | \$71,581,240 | \$0 | \$123,787,202 | \$68,179,138 | \$49,550,627 |
| Fiduciary & Internal Service Funds | \$252,877 | \$38,584 | \$0 | \$28,145 | \$40,545 | \$250,916 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$368,766 | \$777,948 | \$18,553,780 | \$0 | \$19,700,493 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$20,410 | \$0 | \$2,891,545 | \$0 | \$2,911,955 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$4,825,691 | \$0 | \$679,054 | \$43,464,046 | \$48,968,791 |
| Total By Source | \$5,214,866 | \$777,948 | \$22,124,379 | \$43,464,046 | \$71,581,240 |
| Percentage Of Total Revenues | 7.29% | 1.09% | 30.91% | 60.72% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$2,584,178 | \$1,905,762 |
| Gifted Education | \$88,910 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$135,000 | \$0 |
| Remedial Education | \$55,073 | \$39,294 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$174,450 | \$65,919 |
| Career Technical Education (CTED) | \$728,784 | \$849,909 |
| Total | \$3,766,395 | \$2,860,884 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$31,064,593 |
| Building & Improvements | \$261,734,030 |
| Furniture, Equip, Vehicles | \$30,924,127 |
| Construction in Progress | \$11,863,301 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 2,254.681 | 2,253.006 | 0.135 | 2,253.141 |
| 19-20 HS | 960.125 | 959.125 | 0.000 | 959.125 |
| 19-20 Total | 3,214.806 | 3,212.131 | 0.135 | 3,212.266 |
| 20-21 Elem | 2,174.859 | 2,172.959 | 3.940 | 2,176.899 |
| 20-21 HS | 887.541 | 887.541 | 0.000 | 887.541 |
| 20-21 Total | 3,062.400 | 3,060.500 | 3.940 | 3,064.440 |
| 21-22 Elem | 2,078.412 | 2,076.007 | 3.755 | 2,079.762 |
| 21-22 HS | 922.697 | 922.697 | 0.775 | 923.472 |
| 21-22 Total | 3,001.109 | 2,998.704 | 4.530 | 3,003.234 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|-------------|-----|
| | Primary | 3.6935 | \$2,933,633 | |
| | Secondary | 0.0000 | \$2,967,366 | |
| 9-12 | \$0 | S.R.P. and/or GPLET | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 13.00 | 248.92 | Managers | 15.00 | 215.73 |
| Teachers | 214.00 | 15.12 | Teacher Aides | 41.00 | 78.93 |
| Others | 36.00 | 89.89 | Others | 157.00 | 20.61 |
| Subtotal | 263.00 | 12.30 | Subtotal | 213.00 | 15.19 |
| Total FTE | 476.00 | Total Students Per Staff | 6.80 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-----------|----------|
| Year End FTE | 280.00 | 234.00 | (46.00) | (16.43%) |
| Year End Salary | \$16,596,937 | \$17,079,108 | \$482,171 | 2.91% |
| Average Salary | \$59,275 | \$72,988 | \$13,713 | 23.13% |

| Superintendent's Salary | | \$319,147.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 3,236 | Number of Schools | 8 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$993,137 | \$2,565,944 | \$0 | \$4,178,406 | \$2,751,074 | \$808,007 |
| Clism St-CSF & Ins Imp Funds-IIF | \$87,387 | \$161,371 | \$0 | \$264,327 | \$105,148 | \$143,610 |
| Unrestricted Capital Outlay | \$1,341,380 | \$303,838 | \$0 | \$2,408,117 | \$207,695 | \$1,437,523 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$278,760) | \$548,834 | \$0 | \$850,257 | \$350,039 | (\$79,965) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$15,378 | \$100,252 | \$0 | \$0 | \$102,088 | \$13,542 |
| School Plant | \$9,187 | \$37 | \$14,859 | \$25,000 | \$0 | \$24,083 |
| Federal Projects | \$170,146 | \$766,860 | (\$55,364) | \$1,689,843 | \$711,620 | \$170,022 |
| State Projects | \$47,412 | \$9,779 | \$0 | \$104,581 | \$0 | \$57,191 |
| Food Services | \$15,577 | \$138,497 | \$0 | \$165,000 | \$133,549 | \$20,526 |
| Other | \$269,911 | \$23,049 | \$55,363 | \$294,350 | \$30,747 | \$317,576 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$80,250) | \$80,250 |
| Total | \$2,670,755 | \$4,618,461 | \$14,858 | \$9,979,881 | \$4,311,710 | \$2,992,365 |
| Fiduciary & Internal Service Funds | \$11,852 | \$3,433 | \$0 | \$13,200 | \$1,502 | \$13,783 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,061,171 | \$84,737 | \$1,420,036 | \$0 | \$2,565,944 |
| Unrestricted Capital Outlay | \$129,796 | \$9,923 | \$164,119 | \$0 | \$303,838 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$256 | \$0 | \$161,115 | \$0 | \$161,371 |
| School Facilities | \$0 | \$0 | \$548,834 | \$0 | \$548,834 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$100,252 | \$0 | \$0 | \$0 | \$100,252 |
| Other: See Definitions for Description | \$26,387 | \$0 | \$9,779 | \$902,056 | \$938,222 |
| Total By Source | \$1,317,862 | \$94,660 | \$2,303,883 | \$902,056 | \$4,618,461 |
| Percentage Of Total Revenues | 28.53% | 2.05% | 49.88% | 19.53% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$563,831 | \$361,115 | Bonds Outstanding | \$415,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$585,926 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$4,126,847 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,516,100 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$563,831 | \$361,115 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|
| 19-20 Elem | 151.049 | 150.049 | 6.915 | 156.964 | K-8 | 6.5457 | \$19,157,779 |
| 19-20 HS | 51.747 | 0.000 | 0.000 | 0.000 | 9-12 | 0.5208 | \$27,490,227 |
| 19-20 Total | 202.796 | 150.049 | 6.915 | 156.964 | | | \$405,000 |
| 20-21 Elem | 153.053 | 152.970 | 4.930 | 157.900 | Certified Staff | | |
| 20-21 HS | 64.452 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 217.505 | 152.970 | 4.930 | 157.900 | Students Per Staff | | |
| 21-22 Elem | 155.683 | 154.523 | 4.850 | 159.373 | Classified Staff | | |
| 21-22 HS | 86.340 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 242.023 | 154.523 | 4.850 | 159.373 | Students Per Staff | | |
| | | | | | Total FTE | | |
| | | | | | | 40.25 | Total Students Per Staff |
| | | | | | | | 4.32 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-----------|------------|----------|---------|-------------------------|
| Year End FTE | 15.00 | 16.00 | 1.00 | 6.67% | \$0 |
| Year End Salary | \$639,644 | \$670,906 | \$31,262 | 4.89% | Fall 2021 Enrollment |
| Average Salary | \$42,643 | \$41,932 | (\$711) | (1.67%) | 174 |
| | | | | | Number of Schools |
| | | | | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$416,952 | \$7,076,690 | \$3,500,000 | \$11,736,835 | \$10,417,078 | \$576,564 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,268,494 | \$1,233,765 | \$0 | \$2,673,975 | \$600,745 | \$1,901,514 |
| Unrestricted Capital Outlay | \$575,442 | \$407,368 | \$0 | \$1,456,780 | \$123,498 | \$859,312 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$26,258) | \$57,188 | \$0 | \$6,130,372 | \$65,751 | (\$34,821) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$45,976 | \$133 | \$0 | \$22,687 | \$0 | \$46,109 |
| Federal Projects | \$18,285,030 | \$12,588,441 | (\$3,653,940) | \$19,418,395 | \$6,982,348 | \$20,237,183 |
| State Projects | \$115,180 | \$77,739 | \$0 | \$96,876 | \$32,766 | \$160,153 |
| Food Services | (\$127,901) | \$711,922 | \$0 | \$1,043,638 | \$598,332 | (\$14,311) |
| Other | \$759,019 | \$585,728 | \$165,521 | \$1,243,223 | \$290,296 | \$1,219,972 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$21,311,934 | \$22,738,974 | \$11,581 | \$43,822,781 | \$19,110,814 | \$24,951,675 |
| Fiduciary & Internal Service Funds | \$181,862 | \$84,774 | \$0 | \$780,000 | \$24,604 | \$242,032 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$365,511 | \$386,773 | \$6,324,406 | \$0 | \$7,076,690 |
| Unrestricted Capital Outlay | \$18,569 | \$21,889 | \$366,910 | \$0 | \$407,368 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$4,370 | \$0 | \$1,229,395 | \$0 | \$1,233,765 |
| School Facilities | \$0 | \$0 | \$57,188 | \$0 | \$57,188 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$582,089 | \$0 | \$87,908 | \$13,293,966 | \$13,963,963 |
| Total By Source | \$970,539 | \$408,662 | \$8,065,807 | \$13,293,966 | \$22,738,974 |
| Percentage Of Total Revenues | 4.27% | 1.80% | 35.47% | 58.46% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,175,460 | \$1,143,676 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$380,523 | \$350,449 |
| Total | \$1,555,983 | \$1,494,125 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$6,937,709 |
| Building & Improvements | \$101,187,586 |
| Furniture, Equip, Vehicles | \$9,742,329 |
| Construction in Progress | \$728,642 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 813.372 | 812.502 | 15.665 | 828.167 |
| 19-20 HS | 500.730 | 500.350 | 0.000 | 500.350 |
| 19-20 Total | 1,314.102 | 1,312.852 | 15.665 | 1,328.517 |
| 20-21 Elem | 744.047 | 742.097 | 11.870 | 753.967 |
| 20-21 HS | 469.653 | 469.653 | 0.000 | 469.653 |
| 20-21 Total | 1,213.700 | 1,211.750 | 11.870 | 1,223.620 |
| 21-22 Elem | 641.812 | 640.812 | 4.560 | 645.372 |
| 21-22 HS | 423.426 | 423.426 | 2.000 | 425.426 |
| 21-22 Total | 1,065.238 | 1,064.238 | 6.560 | 1,070.798 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 1.8350 | \$20,570,732 |
| 9-12 | \$0 | 0.0000 | \$20,574,959 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 8.50 | 125.18 | Managers | 14.00 | 76.00 |
| Teachers | 81.00 | 13.14 | Teacher Aides | 28.00 | 38.00 |
| Others | 9.00 | 118.22 | Others | 86.00 | 12.37 |
| Subtotal | 98.50 | 10.80 | Subtotal | 128.00 | 8.31 |
| Total FTE | 226.50 | Total Students Per Staff | 4.70 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|---------|
| Year End FTE | 0.00 | 0.00 | 0.00 | |
| Year End Salary | \$5,149,142 | \$4,856,527 | (\$292,615) | (5.68%) |
| Average Salary | | | | |

| Superintendent's Salary | | \$115,000.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,064 | Number of Schools | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|-----------|-----------|--------------|-----------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$0 | \$0 | \$0 | \$2,111,634 | \$0 | \$0 |
| Clism St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$306,609 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$2,201,643 | \$0 | \$0 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$60,785 | \$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 | \$8,276,141 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | (\$5,910) | \$118,625 | \$0 | \$14,004 | \$150,919 | (\$38,204) |
| Other | \$0 | \$0 | \$0 | \$18,199 | \$0 | \$0 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | (\$5,910) | \$118,625 | \$0 | \$12,989,015 | \$150,919 | (\$38,204) |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------|--------|-------|-----------|-----------|
| Maintenance & Operations (M&O) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$5,767 | \$0 | \$0 | \$112,858 | \$118,625 |
| Total By Source | \$5,767 | \$0 | \$0 | \$112,858 | \$118,625 |
| Percentage Of Total Revenues | 4.86% | 0.00% | 0.00% | 95.14% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|-----------|--------|--------------------------------|--|-----|
| Total All Disability Classifications | \$234,550 | \$0 | Funds 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 | \$234,550 | \$0 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|---------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 123.625 | 123.625 | 0.000 | 123.625 | K-8 | \$0 | Primary | 0.0000 | \$905,934 | |
| 19-20 HS | 24.875 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary | 0.0000 | \$907,206 | |
| 19-20 Total | 148.495 | 123.625 | 0.000 | 123.625 | | | S.R.P. and/or GPLET | | \$91,000 | |
| 20-21 Elem | 125.834 | 125.834 | 0.000 | 125.834 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 3.00 | 39.33 | Managers | 2.00 | 59.00 |
| 20-21 Total | 125.834 | 125.834 | 0.000 | 125.834 | Teachers | 16.00 | 7.38 | Teacher Aides | 5.00 | 23.60 |
| 21-22 Elem | 110.740 | 110.740 | 0.000 | 110.740 | Others | 1.00 | 118.00 | Others | 3.00 | 39.33 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 20.00 | 5.90 | Subtotal | 10.00 | 11.80 |
| 21-22 Total | 110.740 | 110.740 | 0.000 | 110.740 | Total FTE | 30.00 | | Total Students Per Staff | 3.93 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|-------------|----------|-------------------------|-----|
| Year End FTE | 12.00 | 0.00 | (12.00) | (100.00) | Fall 2021 Enrollment | 118 |
| Year End Salary | \$612,432 | \$0 | (\$612,432) | (100.00) | Number of Schools | 1 |
| Average Salary | \$51,036 | | | | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$328,655 | \$3,085,807 | \$0 | \$8,715,782 | \$4,578,970 | (\$1,164,508) |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,237,887 | \$424,852 | \$0 | \$1,200,359 | \$607,760 | \$1,054,979 |
| Unrestricted Capital Outlay | \$62,745 | \$308,805 | \$0 | \$4,345,283 | \$10,221 | \$361,329 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$106,996) | \$6,251 | \$0 | \$27,900 | \$6,250 | (\$106,995) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$139,311 | \$15,360 | \$0 | \$130,932 | \$0 | \$154,671 |
| Federal Projects | \$5,438,344 | \$6,814,936 | (\$339,322) | \$20,681,941 | \$7,744,565 | \$4,169,393 |
| State Projects | \$22,137 | \$667,012 | \$0 | \$9,438 | \$96,725 | \$592,424 |
| Food Services | \$94,571 | \$340,954 | \$0 | \$370,000 | \$328,339 | \$107,186 |
| Other | \$779,603 | \$235,826 | \$339,187 | \$1,000,758 | \$348,206 | \$1,006,410 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$7,996,257 | \$11,899,803 | (\$135) | \$36,482,393 | \$13,721,036 | \$6,174,889 |
| Fiduciary & Internal Service Funds | \$325,704 | \$94,391 | \$0 | \$41,500 | \$28,931 | \$391,164 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$2,686 | \$196,050 | \$2,887,071 | \$0 | \$3,085,807 |
| Unrestricted Capital Outlay | \$309 | \$17,247 | \$291,249 | \$0 | \$308,805 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$3,407 | \$0 | \$421,445 | \$0 | \$424,852 |
| School Facilities | \$0 | \$0 | \$6,251 | \$0 | \$6,251 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$261,057 | \$0 | \$667,012 | \$7,146,018 | \$8,074,088 |
| Total By Source | \$267,459 | \$213,297 | \$4,273,028 | \$7,146,018 | \$11,899,803 |
| Percentage Of Total Revenues | 2.25% | 1.79% | 35.91% | 60.05% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$655,155 | \$654,478 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$155,266 | \$302,848 |
| Total | \$810,421 | \$957,326 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$4,893,170 |
| Building & Improvements | \$37,822,190 |
| Furniture, Equip, Vehicles | \$5,881,084 |
| Construction in Progress | \$25,950 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 247.586 | 247.586 | 0.000 | 247.586 |
| 19-20 HS | 176.783 | 176.783 | 0.000 | 176.783 |
| 19-20 Total | 424.369 | 424.369 | 0.000 | 424.369 |
| 20-21 Elem | 235.971 | 235.971 | 0.090 | 236.061 |
| 20-21 HS | 173.490 | 173.490 | 0.000 | 173.490 |
| 20-21 Total | 409.461 | 409.461 | 0.090 | 409.551 |
| 21-22 Elem | 257.155 | 257.155 | 0.000 | 257.155 |
| 21-22 HS | 178.652 | 178.652 | 0.000 | 178.652 |
| 21-22 Total | 435.807 | 435.807 | 0.000 | 435.807 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|-------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$2,274,128 |
| 9-12 | \$0 | 0.0000 | \$2,275,152 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 5.00 | 90.20 | Managers | 7.00 | 64.43 |
| Teachers | 33.49 | 13.47 | Teacher Aides | 18.00 | 25.06 |
| Others | 1.00 | 451.00 | Others | 53.75 | 8.39 |
| Subtotal | 39.49 | 11.42 | Subtotal | 78.75 | 5.73 |
| Total FTE | | 118.24 | Total Students Per Staff | | 3.81 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|----------|
| Year End FTE | 37.00 | 92.00 | 55.00 | 148.65% |
| Year End Salary | \$2,300,804 | \$2,524,320 | \$223,516 | 9.71% |
| Average Salary | \$62,184 | \$27,438 | (\$34,746) | (55.88%) |

| Superintendent's Salary | | \$106,349.55 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 451 | Number of Schools | 5 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,633,618 | \$10,606,124 | \$0 | \$12,490,403 | \$10,987,100 | \$2,252,642 |
| Clism St-CSF & Ins Imp Funds-IIF | \$515,278 | \$1,282,436 | \$0 | \$1,505,985 | \$1,142,340 | \$655,374 |
| Unrestricted Capital Outlay | \$355,213 | \$558,277 | \$0 | \$1,245,479 | \$619,578 | \$293,912 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$12,000) | \$65,611 | \$0 | \$0 | \$72,333 | (\$18,722) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$57,691 | \$875,839 | \$4 | \$0 | \$843,950 | \$89,584 |
| School Plant | \$141,730 | \$104,600 | \$0 | \$135,000 | \$36,897 | \$209,433 |
| Federal Projects | \$646,342 | \$2,539,078 | \$0 | \$5,249,936 | \$2,982,554 | \$202,866 |
| State Projects | \$68,265 | \$114,769 | \$0 | \$95,298 | \$94,647 | \$88,387 |
| Food Services | \$23,500 | \$573,135 | \$0 | \$400,000 | \$517,113 | \$79,523 |
| Other | \$1,664,325 | \$745,784 | \$0 | \$1,303,803 | \$832,860 | \$1,577,249 |
| Bond Building | \$2 | \$1 | (\$4) | \$0 | \$0 | (\$1) |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$780,350) | \$780,350 |
| Total | \$6,093,964 | \$17,465,654 | \$0 | \$22,425,904 | \$17,349,022 | \$6,210,597 |
| Fiduciary & Internal Service Funds | \$202,346 | \$193,800 | \$0 | \$107,395 | \$186,443 | \$209,703 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$10,315,388 | \$0 | \$290,736 | \$0 | \$10,606,124 |
| Unrestricted Capital Outlay | \$544,058 | \$0 | \$14,219 | \$0 | \$558,277 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,081 | \$0 | \$1,281,355 | \$0 | \$1,282,436 |
| School Facilities | \$0 | \$0 | \$65,611 | \$0 | \$65,611 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$875,839 | \$0 | \$0 | \$0 | \$875,839 |
| Other: See Definitions for Description | \$894,936 | \$0 | \$124,870 | \$3,057,562 | \$4,077,367 |
| Total By Source | \$12,631,302 | \$0 | \$1,776,791 | \$3,057,562 | \$17,465,654 |
| Percentage Of Total Revenues | 72.32% | 0.00% | 10.17% | 17.51% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$1,334,406 | \$1,093,080 | Bonds Outstanding | \$810,000 | | |
| Gifted Education | \$1,985 | \$1,985 | Land & Improvements | \$5,497,633 | | |
| ELL Program (Incr. & Comp. Instr.) | \$3,508 | \$2,404 | Building & Improvements | \$53,462,627 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$4,328,613 | | |
| VoTech Education (Non-CTED) | \$40,703 | \$9,860 | Construction in Progress | \$7,300 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$256,294 | \$180,426 | | | | |
| Total | \$1,636,896 | \$1,287,755 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|----|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 3 | 4 | 6 | 3 | 12 | 3 | 31 | 1 | 10 | 6 | 7 | 24 | 55 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------------------------|---------------|
| 19-20 Elem | 887.319 | 887.319 | 3.640 | 890.959 | K-8 | 2.2710 | \$341,431,524 |
| 19-20 HS | 375.239 | 375.239 | 6.861 | 382.100 | 9-12 | 0.5229 | \$359,215,168 |
| 19-20 Total | 1,262.558 | 1,262.558 | 10.501 | 1,273.059 | | | \$80,878,000 |
| 20-21 Elem | 871.149 | 871.149 | 4.675 | 875.824 | Certified Staff | | |
| 20-21 HS | 403.372 | 403.372 | 0.000 | 403.372 | Certified FTE | | |
| 20-21 Total | 1,274.521 | 1,274.521 | 4.675 | 1,279.196 | Students Per Staff | | |
| 21-22 Elem | 892.722 | 892.722 | 5.630 | 898.352 | Classified Staff | | |
| 21-22 HS | 411.640 | 411.640 | 6.680 | 418.320 | Classified FTE | | |
| 21-22 Total | 1,304.362 | 1,304.362 | 12.310 | 1,316.672 | Students Per Staff | | |
| | | | | | Total FTE | | |
| | | | | | 178.90 | Total Students Per Staff | 7.83 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|-----------|--------|-------------------------|
| Year End FTE | 72.00 | 76.00 | 4.00 | 5.56% | \$93,438.00 |
| Year End Salary | \$3,812,955 | \$4,481,727 | \$668,772 | 17.54% | Fall 2021 Enrollment |
| Average Salary | \$52,958 | \$58,970 | \$6,012 | 11.35% | 1,401 |
| | | | | | Number of Schools |
| | | | | | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,342,845 | \$3,985,874 | \$1,831,248 | \$7,420,363 | \$5,616,834 | \$2,543,133 |
| Clism St-CSF & Ins Imp Funds-IIF | \$769,835 | \$659,639 | \$0 | \$1,421,670 | \$668,001 | \$761,473 |
| Unrestricted Capital Outlay | \$231,939 | \$214,109 | \$0 | \$939,643 | \$136,737 | \$309,311 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$4,041 | \$35 | \$0 | \$0 | \$0 | \$4,076 |
| School Plant | \$27,764 | \$9,762 | \$11,491 | \$30,000 | \$14,987 | \$34,030 |
| Federal Projects | \$5,429,045 | \$7,936,286 | (\$1,931,843) | \$7,073,358 | \$7,186,390 | \$4,247,098 |
| State Projects | \$97,801 | \$205,328 | \$0 | \$284,628 | \$123,367 | \$179,762 |
| Food Services | \$6,118 | \$587,375 | \$0 | \$600,000 | \$477,972 | \$115,521 |
| Other | \$305,116 | \$285,639 | \$102,389 | \$660,244 | \$417,291 | \$275,853 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$9,214,504 | \$13,884,047 | \$13,285 | \$18,429,906 | \$14,641,579 | \$8,470,257 |
| Fiduciary & Internal Service Funds | \$283,560 | \$2,244 | \$0 | \$300,321 | \$0 | \$285,804 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$12,306 | \$249,875 | \$3,723,693 | \$0 | \$3,985,874 |
| Unrestricted Capital Outlay | \$1,531 | \$13,991 | \$198,587 | \$0 | \$214,109 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$3,152 | \$0 | \$656,487 | \$0 | \$659,639 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$35 | \$0 | \$0 | \$0 | \$35 |
| Other: See Definitions for Description | \$294,187 | \$0 | \$211,621 | \$8,518,583 | \$9,024,390 |
| Total By Source | \$311,211 | \$263,866 | \$4,790,388 | \$8,518,583 | \$13,884,047 |
| Percentage Of Total Revenues | 2.24% | 1.90% | 34.50% | 61.36% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$925,000 | \$961,009 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$302,200 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$335,236 |
| Total | \$1,227,200 | \$1,296,245 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$5,540,358 |
| Building & Improvements | \$52,680,289 |
| Furniture, Equip, Vehicles | \$11,335,125 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 435.264 | 435.264 | 11.555 | 446.819 |
| 19-20 HS | 224.079 | 222.079 | 0.000 | 222.079 |
| 19-20 Total | 659.343 | 657.343 | 11.555 | 668.898 |
| 20-21 Elem | 387.278 | 387.278 | 6.755 | 394.033 |
| 20-21 HS | 192.437 | 192.437 | 0.000 | 192.437 |
| 20-21 Total | 579.715 | 579.715 | 6.755 | 586.470 |
| 21-22 Elem | 380.863 | 380.863 | 4.415 | 385.278 |
| 21-22 HS | 201.163 | 201.163 | 0.000 | 201.163 |
| 21-22 Total | 582.026 | 582.026 | 4.415 | 586.441 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$17,832,426 |
| 9-12 | \$0 | 0.0000 | \$20,216,038 |
| | | S.R.P. and/or GPLET | \$44,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 5.00 | 130.00 | Managers | 3.00 | 216.67 |
| Teachers | 48.00 | 13.54 | Teacher Aides | 18.00 | 36.11 |
| Others | 9.00 | 72.22 | Others | 48.00 | 13.54 |
| Subtotal | 62.00 | 10.48 | Subtotal | 69.00 | 9.42 |
| Total FTE | | 131.00 | Total Students Per Staff | | 4.96 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 58.00 | 48.00 | (10.00) | (17.24%) |
| Year End Salary | \$2,986,744 | \$3,312,534 | \$325,790 | 10.91% |
| Average Salary | \$51,496 | \$69,011 | \$17,515 | 34.01% |

| Superintendent's Salary | | \$127,000.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 650 | Number of Schools | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,353,399 | \$7,782,299 | (\$463) | \$9,128,404 | \$7,411,837 | \$1,723,398 |
| Clsrm St-CSF & Ins Imp Funds-IIF | \$572,684 | \$869,154 | \$0 | \$1,952,387 | \$606,767 | \$835,071 |
| Unrestricted Capital Outlay | \$736,202 | \$857,410 | \$0 | \$1,307,931 | \$712,864 | \$880,748 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$125,535 | \$0 | \$126,000 | \$125,535 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$3,273 | \$13 | \$0 | \$3,200 | \$0 | \$3,286 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$137,394 | \$38,253 | \$5,323 | \$150,000 | \$0 | \$180,970 |
| Federal Projects | \$339,675 | \$1,392,255 | (\$12,824) | \$3,845,359 | \$1,339,969 | \$379,137 |
| State Projects | \$0 | \$57,067 | \$0 | \$105,272 | \$57,067 | \$0 |
| Food Services | \$1,921 | \$474,919 | \$0 | \$350,000 | \$330,940 | \$145,899 |
| Other | \$1,496,886 | \$326,411 | \$13,296 | \$1,722,130 | \$195,979 | \$1,640,614 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,641,434 | \$11,923,316 | \$5,332 | \$18,690,683 | \$10,780,958 | \$5,789,123 |
| Fiduciary & Internal Service Funds | \$129,771 | \$114,399 | \$0 | \$32,000 | \$109,785 | \$134,385 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$6,372,764 | \$77,743 | \$1,331,792 | \$0 | \$7,782,299 |
| Unrestricted Capital Outlay | \$769,303 | \$6,549 | \$81,558 | \$0 | \$857,410 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,399 | \$0 | \$866,755 | \$0 | \$869,154 |
| School Facilities | \$0 | \$0 | \$125,535 | \$0 | \$125,535 |
| Adjacent Ways | \$13 | \$0 | \$0 | \$0 | \$13 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$409,560 | \$0 | \$57,067 | \$1,822,277 | \$2,288,905 |
| Total By Source | \$7,554,039 | \$84,292 | \$2,462,707 | \$1,822,277 | \$11,923,316 |
| Percentage Of Total Revenues | 63.36% | 0.71% | 20.65% | 15.28% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$1,160,463 | \$966,580 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$4,614,436 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$2,576,242 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$3,930,439 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$478,690 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$60,000 | \$118,404 | | | | |
| Total | \$1,220,463 | \$1,084,984 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------------|-----------------------------------|---------------|------|------|
| 19-20 Elem | 540.252 | 540.252 | 0.495 | 540.747 | K-8 | 3.8559 | \$29,908,856 | | | |
| 19-20 HS | 272.900 | 272.900 | 22.920 | 295.820 | 9-12 | 0.7400 | \$37,520,780 | | | |
| 19-20 Total | 813.152 | 813.152 | 23.415 | 836.567 | | | S.R.P. and/or GPLET \$121,865,000 | | | |
| 20-21 Elem | 507.336 | 507.336 | 0.265 | 507.601 | Certified Staff | | | | | |
| 20-21 HS | 257.680 | 257.680 | 35.368 | 293.048 | Certified FTE | | | | | |
| 20-21 Total | 765.016 | 765.016 | 35.633 | 800.649 | Students Per Staff | | | | | |
| 21-22 Elem | 580.416 | 580.416 | 1.160 | 581.576 | Classified Staff | | | | | |
| 21-22 HS | 263.198 | 263.198 | 48.845 | 312.043 | Classified FTE | | | | | |
| 21-22 Total | 843.614 | 843.614 | 50.005 | 893.619 | Students Per Staff | | | | | |
| | | | | | Admins | 1.00 | 930.00 | Managers | 0.00 | 0.00 |
| | | | | | Teachers | 48.35 | 19.23 | Teacher Aides | 0.00 | 0.00 |
| | | | | | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| | | | | | Subtotal | 49.35 | 18.84 | Subtotal | 0.00 | 0.00 |
| | | | | | Total FTE | 49.35 | Total Students Per Staff | 18.84 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|------------|---------|-------------------------|-----|
| Year End FTE | 51.00 | 53.00 | 2.00 | 3.92% | Fall 2021 Enrollment | 930 |
| Year End Salary | \$2,854,427 | \$2,758,640 | (\$95,787) | (3.36%) | Number of Schools | 4 |
| Average Salary | \$55,969 | \$52,050 | (\$3,919) | (7.00%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$299,413 | \$1,765,991 | \$0 | \$2,173,359 | \$1,759,545 | \$305,859 |
| Clism St-CSF & Ins Imp Funds-IIF | \$53,957 | \$97,880 | \$0 | \$150,269 | \$73,526 | \$78,311 |
| Unrestricted Capital Outlay | \$18,020 | \$60,181 | \$0 | \$202,918 | \$61,520 | \$16,681 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,462 | \$5 | \$0 | \$1,465 | \$0 | \$1,467 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$1,004 | \$0 | \$1,500 | \$75 | \$929 |
| Federal Projects | \$635,763 | \$593,847 | (\$16,132) | \$1,852,353 | \$539,887 | \$673,591 |
| State Projects | \$94,140 | \$33,663 | \$0 | \$67,777 | \$8,369 | \$119,434 |
| Food Services | \$3,004 | \$77,591 | \$0 | \$105,500 | \$67,629 | \$12,966 |
| Other | \$93,922 | \$2,736 | \$16,133 | \$143,854 | \$14,888 | \$97,903 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,199,681 | \$2,632,898 | \$1 | \$4,698,995 | \$2,525,439 | \$1,307,141 |
| Fiduciary & Internal Service Funds | \$1,180 | \$3,128 | \$0 | \$9,000 | \$2,858 | \$1,450 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,021,339 | \$40,217 | \$704,435 | \$0 | \$1,765,991 |
| Unrestricted Capital Outlay | \$35,321 | \$1,241 | \$23,619 | \$0 | \$60,181 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$224 | \$0 | \$97,656 | \$0 | \$97,880 |
| 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 | \$4,212 | \$0 | \$33,663 | \$670,965 | \$708,841 |
| Total By Source | \$1,061,096 | \$41,458 | \$859,378 | \$670,965 | \$2,632,898 |
| Percentage Of Total Revenues | 40.30% | 1.57% | 32.64% | 25.48% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$147,745 | \$107,742 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$147,745 | \$107,742 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$194,294 |
| Building & Improvements | \$2,453,816 |
| Furniture, Equip, Vehicles | \$320,952 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 121.471 | 121.471 | 0.000 | 121.471 |
| 19-20 HS | 42.695 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 164.166 | 121.471 | 0.000 | 121.471 |
| 20-21 Elem | 91.662 | 91.662 | 0.000 | 91.662 |
| 20-21 HS | 43.175 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 134.837 | 91.662 | 0.000 | 91.662 |
| 21-22 Elem | 99.426 | 99.426 | 0.770 | 100.196 |
| 21-22 HS | 58.328 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 157.754 | 99.426 | 0.770 | 100.196 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|--------|---------------------|--------------|
| | Primary | 6.6589 | Secondary | \$17,699,134 |
| K-8 | \$0 | 0.0000 | | \$21,934,981 |
| 9-12 | \$0 | | S.R.P. and/or GPLET | \$24,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2.35 | 46.81 | Managers | 3.00 | 36.67 |
| Teachers | 8.00 | 13.75 | Teacher Aides | 3.00 | 36.67 |
| Others | 0.00 | 0.00 | Others | 5.65 | 19.47 |
| Subtotal | 10.35 | 10.63 | Subtotal | 11.65 | 9.44 |
| Total FTE | 22.00 | Total Students Per Staff | 5.00 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 11.00 | 8.00 | (3.00) | (27.27%) |
| Year End Salary | \$588,892 | \$550,482 | (\$38,410) | (6.52%) |
| Average Salary | \$53,536 | \$68,810 | \$15,274 | 28.53% |

| Superintendent's Salary | | \$90,000.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 110 | Number of Schools | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------|-----------|--------------|--------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$0 | \$0 | \$0 | \$16,649,181 | \$0 | \$0 |
| Clism St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$2,348,555 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$1,819,542 | \$0 | \$0 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$72,736 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$34,239,976 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$88,022 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$478,668 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$2,220,120 | \$0 | \$0 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$57,916,800 | \$0 | \$0 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-------|--------|-------|---------|-----------|
| Maintenance & Operations (M&O) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total By Source | \$0 | \$0 | \$0 | \$0 | \$0 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|-------------|--------|--------------------------------|--|-----|
| Total All Disability Classifications | \$2,803,332 | \$0 | Land & Improvements | | \$0 |
| Gifted Education | \$0 | \$0 | Building & Improvements | | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Furniture, Equip, Vehicles | | \$0 |
| Remedial Education | \$0 | \$0 | Construction in Progress | | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 | | | |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | |
| Total | \$2,803,332 | \$0 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------------------------|--------------|
| 19-20 Elem | 1,185.058 | 1,179.788 | 23.960 | 1,203.298 | K-8 | 0.0000 | \$13,246,010 |
| 19-20 HS | 625.960 | 624.960 | 1.590 | 626.550 | 9-12 | 2.6077 | \$13,532,758 |
| 19-20 Total | 1,811.018 | 1,804.298 | 25.550 | 1,829.848 | | | \$0 |
| 20-21 Elem | 1,091.543 | 1,091.543 | 17.040 | 1,108.583 | Certified Staff | | |
| 20-21 HS | 616.204 | 614.204 | 4.400 | 618.604 | Certified FTE | | |
| 20-21 Total | 1,707.747 | 1,705.747 | 21.440 | 1,727.187 | Students Per Staff | | |
| 21-22 Elem | 1,010.677 | 1,008.677 | 11.950 | 1,020.627 | Classified Staff | | |
| 21-22 HS | 598.768 | 595.768 | 5.550 | 601.318 | Classified FTE | | |
| 21-22 Total | 1,609.445 | 1,604.445 | 17.500 | 1,621.945 | Students Per Staff | | |
| | | | | | Total FTE | | |
| | | | | | 250.01 | Total Students Per Staff | 6.78 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|------------|---------------|----------|-------------------------|-------|
| Year End FTE | 112.00 | 0.00 | (112.00) | (100.00) | Fall 2021 Enrollment | 1,695 |
| Year End Salary | \$7,897,618 | \$0 | (\$7,897,618) | (100.00) | Number of Schools | 6 |
| Average Salary | \$70,514 | | | | | |

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

County Totals

Apache

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|-----------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$10,156,929 | \$57,377,474 | \$8,118,642 | \$99,280,671 | \$66,700,940 | \$8,952,105 |
| Clism St-CSF & Ins Imp Funds-IIF | \$10,747,189 | \$7,703,853 | \$0 | \$20,918,867 | \$4,842,893 | \$13,608,149 |
| Unrestricted Capital Outlay | \$4,232,039 | \$2,871,878 | \$108,599 | \$17,441,486 | \$2,119,843 | \$5,092,673 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$422,552) | \$803,424 | \$0 | \$7,196,779 | \$619,908 | (\$239,036) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$3,273 | \$13 | \$0 | \$3,200 | \$0 | \$3,286 |
| Debt Service | \$77,110 | \$976,126 | \$4 | \$0 | \$946,038 | \$107,202 |
| School Plant | \$852,282 | \$868,940 | \$31,673 | \$1,581,855 | \$143,812 | \$1,609,083 |
| Federal Projects | \$65,394,224 | \$73,488,464 | (\$10,090,831) | \$183,642,003 | \$66,550,197 | \$62,241,661 |
| State Projects | \$860,664 | \$1,844,411 | \$0 | \$2,097,793 | \$1,439,652 | \$1,265,423 |
| Food Services | \$591,959 | \$5,983,632 | \$0 | \$6,799,067 | \$5,353,637 | \$1,221,954 |
| Other | \$10,296,692 | \$6,223,856 | \$1,876,838 | \$13,167,512 | \$4,281,694 | \$14,115,693 |
| Bond Building | \$2 | \$1 | (\$4) | \$0 | \$0 | (\$1) |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$860,600) | \$860,600 |
| Total | \$102,789,811 | \$158,142,073 | \$44,922 | \$352,129,233 | \$152,138,015 | \$108,838,792 |
| Fiduciary & Internal Service Funds | \$1,389,152 | \$534,753 | \$0 | \$1,311,561 | \$394,668 | \$1,529,237 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$19,985,246 | \$1,832,875 | \$35,559,354 | \$0 | \$57,377,474 |
| Unrestricted Capital Outlay | \$1,565,668 | \$75,491 | \$1,230,719 | \$0 | \$2,871,878 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$35,431 | \$0 | \$7,668,422 | \$0 | \$7,703,853 |
| School Facilities | \$0 | \$0 | \$803,424 | \$0 | \$803,424 |
| Adjacent Ways | \$13 | \$0 | \$0 | \$0 | \$13 |
| Debt Service | \$976,126 | \$0 | \$0 | \$0 | \$976,126 |
| Other: See Definitions for Description | \$7,321,015 | \$0 | \$1,870,974 | \$79,217,315 | \$88,409,305 |
| Total By Source | \$29,883,499 | \$1,908,366 | \$47,132,893 | \$79,217,315 | \$158,142,073 |
| Percentage Of Total Revenues | 18.90% | 1.21% | 29.80% | 50.09% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|---|---------------------|--------------------|
| Total All Disability Classifications | \$11,664,620 | \$7,259,809 |
| Gifted Education | \$90,895 | \$1,985 |
| ELL Program (Incr. & Comp. Instr.) | \$138,508 | \$2,404 |
| Remedial Education | \$55,073 | \$39,294 |
| VoTech Education (Non-CTED) | \$342,903 | \$9,860 |
| Career Education | \$174,450 | \$65,919 |
| Career Technical Education (CTED) | \$1,580,867 | \$2,137,272 |
| Total | \$14,047,316 | \$9,516,543 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$1,225,000 |
| Land & Improvements | \$59,846,441 |
| Building & Improvements | \$519,276,578 |
| Furniture, Equip, Vehicles | \$68,389,354 |
| Construction in Progress | \$13,103,883 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|----|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 3 | 4 | 6 | 3 | 16 | 4 | 36 | 1 | 10 | 7 | 8 | 26 | 62 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | | | |
|---------------------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|----------|-----------|-----------|---------------------|---------------|--|--|--|--|------|
| | | | | | K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | | | | | | |
| 19-20 Elem | 6,818.361 | 6,809.096 | 62.365 | 6,871.461 | \$1,985 | \$0 | 2.5551 | 0.3992 | \$483,626,316 | \$529,297,176 | | | | | |
| 19-20 HS | 3,261.989 | 3,131.436 | 31.371 | 3,162.807 | | | | | | \$203,307,000 | | | | | |
| 19-20 Total | 10,080.350 | 9,940.532 | 93.736 | 10,034.268 | | | | | | | | | | | |
| 20-21 Elem | 6,440.700 | 6,431.767 | 49.565 | 6,481.332 | | | | | | | | | | | |
| 20-21 HS | 3,136.014 | 2,998.377 | 39.768 | 3,038.145 | | | | | | | | | | | |
| 20-21 Total | 9,576.714 | 9,430.144 | 89.333 | 9,519.477 | | | | | | | | | | | |
| 21-22 Elem | 6,260.101 | 6,253.536 | 37.090 | 6,290.626 | | | | | | | | | | | |
| 21-22 HS | 3,175.334 | 2,996.544 | 63.850 | 3,060.394 | | | | | | | | | | | |
| 21-22 Total | 9,435.435 | 9,250.080 | 100.940 | 9,351.020 | | | | | | | | | | | |
| Total FTE | | | | | | 1,535.75 | | | | | | | | | |
| Total Students Per Staff | | | | | | | | | | | | | | | 6.44 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|---------------|----------|
| Year End FTE | 653.00 | 532.00 | (121.00) | (18.53%) |
| Year End Salary | \$43,751,130 | \$36,580,372 | (\$7,170,758) | (16.39%) |
| Average Salary | \$67,000 | \$68,760 | \$1,760 | 2.63% |

| Superintendent's Salary | | \$1,170,391.55 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 9,884 | Number of Schools | 39 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|----------------|------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$62,727 | \$182,069 | \$0 | \$227,923 | \$185,568 | \$59,228 |
| Clism St-CSF & Ins Imp Funds-IIF | \$4,373 | \$11,651 | \$0 | \$10,528 | \$12,644 | \$3,380 |
| Unrestricted Capital Outlay | \$28,942 | \$9,513 | \$0 | \$69,055 | \$1,869 | \$36,586 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$102,100 | \$119,703 | (\$543) | \$123,177 | \$56,541 | \$164,719 |
| State Projects | \$20 | \$0 | \$0 | \$20 | \$0 | \$20 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$12,837 | \$3,608 | \$0 | \$12,838 | \$1,645 | \$14,800 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$210,999 | \$326,544 | (\$543) | \$443,541 | \$258,267 | \$278,733 |
| Fiduciary & Internal Service Funds | \$3,422 | \$213 | \$0 | \$3,841 | \$3,378 | \$257 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|----------------|-----------------|------------------|------------------|
| Maintenance & Operations (M&O) | \$130,812 | \$4,038 | \$47,219 | \$0 | \$182,069 |
| Unrestricted Capital Outlay | \$6,871 | \$213 | \$2,429 | \$0 | \$9,513 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$11,651 | \$0 | \$11,651 |
| 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 | \$3,608 | \$0 | \$0 | \$119,703 | \$123,311 |
| Total By Source | \$141,291 | \$4,251 | \$61,299 | \$119,703 | \$326,544 |
| Percentage Of Total Revenues | 43.27% | 1.30% | 18.77% | 36.66% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-----------------|------------|--------------------------------|-------|--|--|
| Total All Disability Classifications | \$12,436 | \$0 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$100 | | |
| 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 | \$12,436 | \$0 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|
| 19-20 Elem | 11.050 | 11.050 | 0.000 | 11.050 | K-8 | 5.9990 | \$2,351,536 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$2,351,537 |
| 19-20 Total | 11.050 | 11.050 | 0.000 | 11.050 | | | \$0 |
| 20-21 Elem | 9.855 | 9.855 | 0.000 | 9.855 | Certified Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 9.855 | 9.855 | 0.000 | 9.855 | Students Per Staff | | |
| 21-22 Elem | 6.270 | 6.270 | 0.000 | 6.270 | Classified Staff | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 6.270 | 6.270 | 0.000 | 6.270 | Students Per Staff | | |
| | | | | | Admins | 0.00 | 6.00 |
| | | | | | Teachers | 1.00 | 6.00 |
| | | | | | Others | 0.00 | 0.00 |
| | | | | | Subtotal | 1.00 | 6.00 |
| | | | | | Total FTE | 3.50 | Total Students Per Staff |
| | | | | | | | 1.71 |

| 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 | \$51,687 | \$65,629 | \$13,942 | 26.97% | Fall 2021 Enrollment |
| Average Salary | \$51,687 | \$65,629 | \$13,942 | 26.97% | 6 |
| | | | | | Number of Schools |
| | | | | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|------------|--------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$225,610 | \$634,373 | \$0 | \$773,252 | \$610,204 | \$249,779 |
| Clism St-CSF & Ins Imp Funds-IIF | \$14,361 | \$24,820 | \$0 | \$47,468 | \$12,038 | \$27,142 |
| Unrestricted Capital Outlay | \$133,379 | \$120,418 | \$0 | \$242,949 | \$47,836 | \$205,961 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$10,000 | \$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 | (\$39,467) | \$95,550 | (\$6,866) | \$314,000 | \$113,427 | (\$64,210) |
| State Projects | \$6,953 | \$1,565 | \$0 | \$10,755 | \$0 | \$8,518 |
| Food Services | \$112 | \$29,184 | \$0 | \$26,000 | \$28,130 | \$1,166 |
| Other | \$21,291 | \$280 | \$6,866 | \$30,250 | \$622 | \$27,816 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$362,239 | \$906,190 | \$0 | \$1,454,674 | \$812,257 | \$456,172 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------|-----------------|------------------|------------------|
| Maintenance & Operations (M&O) | \$592,939 | \$0 | \$41,434 | \$0 | \$634,373 |
| Unrestricted Capital Outlay | \$120,418 | \$0 | \$0 | \$0 | \$120,418 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$24,820 | \$0 | \$24,820 |
| 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 | \$280 | \$0 | \$1,565 | \$124,734 | \$126,579 |
| Total By Source | \$713,637 | \$0 | \$67,819 | \$124,734 | \$906,190 |
| Percentage Of Total Revenues | 78.75% | 0.00% | 7.48% | 13.76% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$77,874 | \$20,653 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$77,874 | \$20,653 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$134,743 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 21.749 | 18.029 | 0.000 | 18.029 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 21.749 | 18.029 | 0.000 | 18.029 |
| 20-21 Elem | 23.307 | 23.307 | 0.000 | 23.307 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 23.307 | 23.307 | 0.000 | 23.307 |
| 21-22 Elem | 26.940 | 26.940 | 0.000 | 26.940 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 26.940 | 26.940 | 0.000 | 26.940 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | 5.1239 | \$14,686,330 |
| | Secondary | 0.0000 | \$14,686,333 |
| 9-12 | \$0 | S.R.P. and/or GPLET | |
| | \$0 | \$0 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 1.00 | 28.00 | Managers | 0.00 | 0.00 |
| Teachers | 2.00 | 14.00 | Teacher Aides | 0.50 | 56.00 |
| Others | 0.00 | 0.00 | Others | 4.72 | 5.93 |
| Subtotal | 3.00 | 9.33 | Subtotal | 5.22 | 5.36 |
| Total FTE | | 8.22 | Total Students Per Staff | | 3.41 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|----------|
| Year End FTE | 2.00 | 2.93 | 0.93 | 46.50% |
| Year End Salary | \$106,065 | \$138,636 | \$32,571 | 30.71% |
| Average Salary | \$53,033 | \$47,316 | (\$5,717) | (10.78%) |

| Superintendent's Salary | | \$0 |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 28 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$907,449 | \$9,731,650 | \$0 | \$10,606,999 | \$10,032,154 | \$606,945 |
| Clism St-CSF & Ins Imp Funds-IIF | \$355,001 | \$1,205,605 | \$0 | \$1,527,837 | \$815,737 | \$744,869 |
| Unrestricted Capital Outlay | \$501,186 | \$351,543 | \$0 | \$746,241 | \$392,323 | \$460,406 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$69 | \$87,672 | \$0 | \$250,000 | \$87,672 | \$69 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$139,581 | \$354 | \$0 | \$0 | \$0 | \$139,935 |
| Debt Service | \$785,146 | \$848,777 | \$0 | \$0 | \$813,207 | \$820,716 |
| School Plant | \$616 | \$0 | \$19,345 | \$616 | \$6,770 | \$13,191 |
| Federal Projects | (\$59,136) | \$2,283,270 | \$0 | \$3,214,868 | \$2,507,476 | (\$283,342) |
| State Projects | \$865 | \$16,510 | \$0 | \$16,327 | \$16,510 | \$865 |
| Food Services | \$21,618 | \$787,895 | \$0 | \$741,667 | \$524,289 | \$285,224 |
| Other | \$626,050 | \$869,016 | \$0 | \$1,099,348 | \$789,568 | \$705,498 |
| Bond Building | \$139,638 | \$0 | \$0 | \$0 | \$44,011 | \$95,627 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$662,350) | \$662,350 |
| Total | \$3,418,083 | \$16,182,292 | \$19,345 | \$18,203,903 | \$15,367,367 | \$4,252,353 |
| Fiduciary & Internal Service Funds | \$139,860 | \$220,029 | \$0 | \$87,000 | \$227,164 | \$132,725 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$3,427,117 | \$308,709 | \$5,995,824 | \$0 | \$9,731,650 |
| Unrestricted Capital Outlay | \$197,022 | \$30,532 | \$123,989 | \$0 | \$351,543 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$1,205,605 | \$0 | \$1,205,605 |
| School Facilities | \$0 | \$0 | \$87,672 | \$0 | \$87,672 |
| Adjacent Ways | \$354 | \$0 | \$0 | \$0 | \$354 |
| Debt Service | \$848,777 | \$0 | \$0 | \$0 | \$848,777 |
| Other: See Definitions for Description | \$886,507 | \$0 | \$16,510 | \$3,053,675 | \$3,956,691 |
| Total By Source | \$5,359,777 | \$339,241 | \$7,429,600 | \$3,053,675 | \$16,182,292 |
| Percentage Of Total Revenues | 33.12% | 2.10% | 45.91% | 18.87% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,458,188 | \$1,461,662 |
| Gifted Education | \$3,000 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$5,000 | \$4,200 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$164,535 | \$209,602 |
| Total | \$1,630,723 | \$1,675,464 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$4,338,000 |
| Land & Improvements | \$5,104,244 |
| Building & Improvements | \$30,161,588 |
| Furniture, Equip, Vehicles | \$3,409,456 |
| Construction in Progress | \$0 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 850.452 | 850.452 | 0.470 | 850.922 |
| 19-20 HS | 402.246 | 402.246 | 34.400 | 436.646 |
| 19-20 Total | 1,252.698 | 1,252.698 | 34.870 | 1,287.568 |
| 20-21 Elem | 757.827 | 757.827 | 0.195 | 758.022 |
| 20-21 HS | 413.726 | 413.726 | 23.089 | 436.815 |
| 20-21 Total | 1,171.553 | 1,171.553 | 23.284 | 1,194.837 |
| 21-22 Elem | 791.266 | 791.266 | 0.000 | 791.266 |
| 21-22 HS | 429.924 | 429.924 | 27.910 | 457.834 |
| 21-22 Total | 1,221.190 | 1,221.190 | 27.910 | 1,249.100 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|---------------------|--------------|
| K-8 | 4.0386 | \$71,946,268 |
| 9-12 | 2.4072 | \$71,946,269 |
| | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 9.00 | 143.67 | Managers | 2.00 | 646.50 |
| Teachers | 72.03 | 17.95 | Teacher Aides | 52.63 | 24.57 |
| Others | 2.00 | 646.50 | Others | 49.00 | 26.39 |
| Subtotal | 83.03 | 15.57 | Subtotal | 103.63 | 12.48 |
| Total FTE | | 186.66 | Total Students Per Staff | | 6.93 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|---------|
| Year End FTE | 71.00 | 72.00 | 1.00 | 1.41% |
| Year End Salary | \$3,876,618 | \$3,924,492 | \$47,874 | 1.23% |
| Average Salary | \$54,600 | \$54,507 | (\$93) | (0.17%) |

| Superintendent's Salary | | \$111,725.00 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,293 | Number of Schools |
| | | 5 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$876,875 | \$5,699,587 | (\$38,705) | \$6,546,707 | \$5,460,407 | \$1,077,350 |
| Clism St-CSF & Ins Imp Funds-IIF | \$173,733 | \$693,818 | \$0 | \$873,076 | \$713,778 | \$153,773 |
| Unrestricted Capital Outlay | \$9,792 | \$364,406 | \$0 | \$436,969 | \$271,043 | \$103,156 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$441 | \$2 | \$0 | \$0 | \$0 | \$443 |
| Debt Service | \$72 | \$32 | \$0 | \$0 | \$0 | \$104 |
| School Plant | \$11,470 | \$26 | \$0 | \$12,480 | \$0 | \$11,496 |
| Federal Projects | (\$127,658) | \$3,110,887 | (\$70,932) | \$4,146,871 | \$3,253,925 | (\$341,628) |
| State Projects | (\$2,934) | \$89,981 | \$0 | \$145,998 | \$134,909 | (\$47,862) |
| Food Services | \$500 | \$354,920 | \$0 | \$332,800 | \$310,610 | \$44,810 |
| Other | \$763,586 | \$405,992 | \$109,637 | \$1,026,561 | \$477,820 | \$801,395 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,705,877 | \$10,719,650 | \$0 | \$13,521,462 | \$10,622,491 | \$1,803,036 |
| Fiduciary & Internal Service Funds | \$79,661 | \$37,546 | \$0 | \$47,074 | \$32,184 | \$85,023 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$3,510,874 | \$93,741 | \$2,094,972 | \$0 | \$5,699,587 |
| Unrestricted Capital Outlay | \$254,395 | \$5,983 | \$104,028 | \$0 | \$364,406 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$319 | \$0 | \$693,499 | \$0 | \$693,818 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$2 | \$0 | \$0 | \$0 | \$2 |
| Debt Service | \$32 | \$0 | \$0 | \$0 | \$32 |
| Other: See Definitions for Description | \$418,901 | \$0 | \$89,981 | \$3,452,924 | \$3,961,805 |
| Total By Source | \$4,184,523 | \$99,725 | \$2,982,479 | \$3,452,924 | \$10,719,650 |
| Percentage Of Total Revenues | 39.04% | 0.93% | 27.82% | 32.21% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$536,019 | \$419,137 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$102,099 | \$119,164 |
| Total | \$638,118 | \$538,301 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,169,036 |
| Building & Improvements | \$18,103,290 |
| Furniture, Equip, Vehicles | \$2,108,169 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 366.092 | 364.332 | 0.000 | 364.332 |
| 19-20 HS | 174.876 | 174.876 | 133.681 | 308.557 |
| 19-20 Total | 540.968 | 539.208 | 133.681 | 672.889 |
| 20-21 Elem | 328.925 | 328.925 | 1.000 | 329.925 |
| 20-21 HS | 157.705 | 157.705 | 129.736 | 287.441 |
| 20-21 Total | 486.630 | 486.630 | 130.736 | 617.366 |
| 21-22 Elem | 317.195 | 316.795 | 0.000 | 316.795 |
| 21-22 HS | 178.352 | 178.352 | 144.764 | 323.116 |
| 21-22 Total | 495.547 | 495.147 | 144.764 | 639.911 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 4.1019 | \$56,920,804 |
| 9-12 | \$0 | 0.6638 | \$56,920,807 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 4.00 | 161.00 | Managers | 3.00 | 214.67 |
| Teachers | 46.00 | 14.00 | Teacher Aides | 11.45 | 56.24 |
| Others | 5.00 | 128.80 | Others | 25.91 | 24.86 |
| Subtotal | 55.00 | 11.71 | Subtotal | 40.36 | 15.96 |
| Total FTE | 95.36 | Total Students Per Staff | | 6.75 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 49.00 | 51.00 | 2.00 | 4.08% |
| Year End Salary | \$2,388,185 | \$2,665,761 | \$277,576 | 11.62% |
| Average Salary | \$48,738 | \$52,270 | \$3,532 | 7.25% |

| Superintendent's Salary | | Valuation |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 644 | Number of Schools |
| | | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$113,280 | \$1,411,593 | \$0 | \$1,570,796 | \$1,276,149 | \$248,724 |
| Clism St-CSF & Ins Imp Funds-IIF | \$66,172 | \$69,246 | \$0 | \$151,525 | \$37,815 | \$97,603 |
| Unrestricted Capital Outlay | \$250,022 | \$123,783 | \$0 | \$446,465 | \$92,171 | \$281,635 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$10,200 | \$0 | \$0 |
| Building Renewal | (\$39,174) | \$21,893 | \$0 | \$51,000 | \$10,846 | (\$28,127) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$3,796 | \$15 | \$0 | \$1,964 | \$0 | \$3,811 |
| Federal Projects | \$47,800 | \$261,307 | \$0 | \$532,835 | \$320,284 | (\$11,177) |
| State Projects | \$5,751 | \$550,000 | \$0 | \$5,750 | \$52,294 | \$503,457 |
| Food Services | \$2,006 | \$77,005 | \$0 | \$66,300 | \$39,661 | \$39,351 |
| Other | \$126,319 | \$16,610 | \$0 | \$172,686 | \$43,413 | \$99,516 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$575,972 | \$2,531,453 | \$0 | \$3,009,521 | \$1,872,633 | \$1,234,792 |
| Fiduciary & Internal Service Funds | (\$24,381) | \$138,088 | \$0 | \$441,298 | \$279,241 | (\$165,534) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,272,129 | \$7,041 | \$132,423 | \$0 | \$1,411,593 |
| Unrestricted Capital Outlay | \$111,656 | \$612 | \$11,515 | \$0 | \$123,783 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$76 | \$0 | \$69,170 | \$0 | \$69,246 |
| School Facilities | \$0 | \$0 | \$21,893 | \$0 | \$21,893 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$28,498 | \$0 | \$550,000 | \$326,440 | \$904,938 |
| Total By Source | \$1,412,359 | \$7,653 | \$785,000 | \$326,440 | \$2,531,453 |
| Percentage Of Total Revenues | 55.79% | 0.30% | 31.01% | 12.90% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$140,934 | \$88,452 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$76,483 | \$51,005 |
| Total | \$217,417 | \$139,457 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$375,950 |
| Building & Improvements | \$2,704,742 |
| Furniture, Equip, Vehicles | \$911,520 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 31.676 | 31.676 | 3.015 | 34.691 |
| 19-20 HS | 21.090 | 21.090 | 0.000 | 21.090 |
| 19-20 Total | 52.766 | 52.766 | 3.015 | 55.781 |
| 20-21 Elem | 39.400 | 39.400 | 0.000 | 39.400 |
| 20-21 HS | 20.820 | 20.820 | 0.000 | 20.820 |
| 20-21 Total | 60.220 | 60.220 | 0.000 | 60.220 |
| 21-22 Elem | 40.608 | 40.608 | 0.000 | 40.608 |
| 21-22 HS | 23.654 | 23.654 | 0.000 | 23.654 |
| 21-22 Total | 64.262 | 64.262 | 0.000 | 64.262 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| K-8 | \$0 | | Primary | 10.6939 | \$13,323,156 |
| 9-12 | \$0 | | Secondary | 0.0000 | \$13,323,160 |
| | | | S.R.P. and/or GPLET | | \$0 |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 1.00 | 59.00 | Managers | 1.00 | 59.00 |
| Teachers | 6.00 | 9.83 | Teacher Aides | 4.00 | 14.75 |
| Others | 0.00 | 0.00 | Others | 5.74 | 10.28 |
| Subtotal | 7.00 | 8.43 | Subtotal | 10.74 | 5.49 |
| Total FTE | | 17.74 | Total Students Per Staff | | 3.33 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|----------|
| Year End FTE | 7.00 | 6.00 | (1.00) | (14.29%) |
| Year End Salary | \$367,831 | \$358,684 | (\$9,147) | (2.49%) |
| Average Salary | \$52,547 | \$59,781 | \$7,234 | 13.77% |

| Superintendent's Salary | | \$85,000.00 |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 59 | Number of Schools |
| | | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$0 | \$2,374,526 | \$0 | \$3,014,271 | \$2,166,090 | \$208,436 |
| Clism St-CSF & Ins Imp Funds-IIF | \$0 | \$8,647 | \$0 | \$0 | \$0 | \$8,647 |
| Unrestricted Capital Outlay | \$0 | \$46 | \$0 | \$294,693 | \$24,268 | (\$24,222) |
| Emergency Deficiencies Correction | \$0 | \$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 | \$200,000 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$2,383,219 | \$0 | \$3,508,964 | \$2,190,358 | \$192,861 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------|------------|--------------------|------------|--------------------|
| Maintenance & Operations (M&O) | \$0 | \$0 | \$2,374,526 | \$0 | \$2,374,526 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$46 | \$0 | \$46 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$8,647 | \$0 | \$8,647 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total By Source | \$0 | \$0 | \$2,383,219 | \$0 | \$2,383,219 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 100.00% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|------------|--------------|--------------------------------|--|-----|
| Total All Disability Classifications | \$0 | \$385 | 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 | \$385 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | | Primary | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------|--------------------------|---------------|-----------|------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | 0.0000 | \$0 | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 0.0000 | \$0 | | |
| 19-20 Total | 0.000 | 0.000 | 0.000 | 0.000 | | | S.R.P. and/or GPLET | \$0 | | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | | | | |
| 20-21 HS | 7.316 | 7.316 | 0.000 | 7.316 | Certified FTE | 0.00 | 0.00 | Managers | 0.00 | 0.00 |
| 20-21 Total | 7.316 | 7.316 | 0.000 | 7.316 | Students Per Staff | 59.60 | 59.60 | Teacher Aides | 0.00 | 0.00 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| 21-22 HS | 387.925 | 387.925 | 0.291 | 388.216 | Subtotal | 5.00 | 59.60 | Subtotal | 0.00 | 0.00 |
| 21-22 Total | 387.925 | 387.925 | 0.291 | 388.216 | Total FTE | 5.00 | Total Students Per Staff | 59.60 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|----------|------------|--------|-------|-------------------------|-----|
| Year End FTE | 0.00 | 0.00 | 0.00 | | Fall 2021 Enrollment | 298 |
| Year End Salary | \$0 | \$0 | \$0 | | Number of Schools | 1 |
| Average Salary | | | | | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$133,419 | \$1,835,061 | \$53 | \$1,888,645 | \$1,652,953 | \$315,580 |
| Clism St-CSF & Ins Imp Funds-IIF | \$49,901 | \$84,558 | \$0 | \$124,753 | \$61,034 | \$73,425 |
| Unrestricted Capital Outlay | \$557,572 | \$76,579 | \$0 | \$167,500 | \$128,001 | \$506,150 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$3,778 | \$15,000 | \$0 | \$20,465 | \$18,778 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$9,074 | \$215,540 | (\$53) | \$273,880 | \$215,705 | \$8,856 |
| State Projects | \$757 | \$0 | \$0 | \$757 | \$0 | \$757 |
| Food Services | \$9,686 | \$68,296 | \$0 | \$40,000 | \$63,147 | \$14,835 |
| Other | \$12,318 | \$2,521 | \$0 | \$14,477 | \$9,433 | \$5,406 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$776,505 | \$2,297,555 | \$0 | \$2,530,477 | \$2,149,051 | \$925,009 |
| Fiduciary & Internal Service Funds | \$48,217 | \$35,197 | \$0 | \$35,424 | \$46,241 | \$37,173 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,726,817 | \$4,082 | \$104,162 | \$0 | \$1,835,061 |
| Unrestricted Capital Outlay | \$34,485 | \$1,587 | \$40,507 | \$0 | \$76,579 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$771 | \$0 | \$83,787 | \$0 | \$84,558 |
| School Facilities | \$0 | \$0 | \$15,000 | \$0 | \$15,000 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$6,452 | \$0 | \$0 | \$279,905 | \$286,357 |
| Total By Source | \$1,768,525 | \$5,669 | \$243,456 | \$279,905 | \$2,297,555 |
| Percentage Of Total Revenues | 76.97% | 0.25% | 10.60% | 12.18% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|-----------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$116,173 | \$90,753 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$645,868 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$1,908,626 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$462,250 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$116,173 | \$90,753 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|
| 19-20 Elem | 83.344 | 83.344 | 0.000 | 83.344 | K-8 | 5.3878 | \$32,723,714 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$32,723,717 |
| 19-20 Total | 83.344 | 83.344 | 0.000 | 83.344 | | | \$0 |
| 20-21 Elem | 78.681 | 78.681 | 0.000 | 78.681 | Certified Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 78.681 | 78.681 | 0.000 | 78.681 | Students Per Staff | | |
| 21-22 Elem | 81.090 | 81.090 | 0.000 | 81.090 | Classified Staff | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 81.090 | 81.090 | 0.000 | 81.090 | Students Per Staff | | |
| | | | | | Admins | 1.00 | 84.00 |
| | | | | | Teachers | 9.00 | 9.33 |
| | | | | | Others | 0.00 | 0.00 |
| | | | | | Subtotal | 10.00 | 8.40 |
| | | | | | Total FTE | | 20.25 |
| | | | | | | | Total Students Per Staff |
| | | | | | | | 4.15 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-----------|------------|-----------|---------|-------------------------|
| Year End FTE | 9.00 | 9.00 | 0.00 | 0.00% | \$100,713.00 |
| Year End Salary | \$696,000 | \$689,840 | (\$6,160) | (0.89%) | Fall 2021 Enrollment |
| Average Salary | \$77,333 | \$76,649 | (\$684) | (0.88%) | 84 |
| | | | | | Number of Schools |
| | | | | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,037,866 | \$4,027,196 | \$0 | \$5,510,567 | \$4,072,631 | \$992,431 |
| Clism St-CSF & Ins Imp Funds-IIF | \$179,218 | \$36,041 | \$0 | \$141,662 | \$0 | \$215,259 |
| Unrestricted Capital Outlay | \$225,409 | \$292,889 | \$0 | \$518,789 | \$311,610 | \$206,688 |
| Emergency Deficiencies Correction | \$0 | \$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 | (\$149,649) | \$236,147 | \$0 | \$294,573 | \$98,161 | (\$11,663) |
| State Projects | \$310,617 | \$85,233 | \$0 | \$85,234 | \$6,331 | \$389,519 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$34,285 | \$14,296 | \$0 | \$13,000 | \$5,584 | \$42,997 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,637,746 | \$4,691,802 | \$0 | \$6,563,825 | \$4,494,317 | \$1,835,231 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$397,748 | \$159,332 | \$3,470,116 | \$0 | \$4,027,196 |
| Unrestricted Capital Outlay | \$38,660 | \$11,168 | \$243,061 | \$0 | \$292,889 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$36,041 | \$0 | \$36,041 |
| 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 | \$14,296 | \$0 | \$85,233 | \$236,147 | \$335,676 |
| Total By Source | \$450,704 | \$170,500 | \$3,834,451 | \$236,147 | \$4,691,802 |
| Percentage Of Total Revenues | 9.61% | 3.63% | 81.73% | 5.03% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$0 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$5,510,567 | \$4,072,631 |
| Total | \$5,510,567 | \$4,072,631 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$356,801 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 706.391 | 706.391 | 236.808 | 943.199 |
| 19-20 Total | 706.391 | 706.391 | 236.808 | 943.199 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 522.588 | 522.588 | 110.522 | 633.110 |
| 20-21 Total | 522.588 | 522.588 | 110.522 | 633.110 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 710.937 | 710.937 | 254.872 | 965.809 |
| 21-22 Total | 710.937 | 710.937 | 254.872 | 965.809 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|---------------------|---------------|
| | Primary | Secondary | Primary | Secondary |
| K-8 | \$0 | \$0 | 0.0000 | \$860,669,698 |
| 9-12 | \$0 | \$0 | 0.0500 | \$860,669,714 |
| | | | S.R.P. and/or GPLET | |
| | | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 2.00 | 8.00 | Managers | 1.13 | 14.16 |
| Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| Subtotal | 2.00 | 8.00 | Subtotal | 1.13 | 14.16 |
| Total FTE | | 3.13 | Total Students Per Staff | | 5.11 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|-----------|----------|
| Year End FTE | 2.00 | 1.00 | (1.00) | (50.00%) |
| Year End Salary | \$82,712 | \$73,954 | (\$8,758) | (10.59%) |
| Average Salary | \$41,356 | \$73,954 | \$32,598 | 78.82% |

| Superintendent's Salary | | \$108,299.00 | |
|-------------------------|----|-------------------|----|
| Fall 2021 Enrollment | 16 | Number of Schools | 13 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|----------------|--------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$127,888) | \$553,488 | (\$837) | \$530,783 | \$390,195 | \$34,567 |
| Clism St-CSF & Ins Imp Funds-IIF | \$7,394 | \$37,404 | \$0 | \$79,726 | \$24,297 | \$20,502 |
| Unrestricted Capital Outlay | \$250,501 | \$6,738 | \$0 | \$256,240 | \$759 | \$256,480 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$72 | \$0 | \$0 | \$71 | \$0 | \$72 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | (\$1,486) | \$178,083 | \$0 | \$272,500 | \$240,873 | (\$64,276) |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$24,316 | \$1,200 | \$0 | \$24,213 | \$1,410 | \$24,106 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$152,909 | \$776,913 | (\$837) | \$1,163,533 | \$657,534 | \$271,451 |
| Fiduciary & Internal Service Funds | \$11,079 | \$1,133 | \$0 | \$2 | \$5,278 | \$6,934 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|------------------|
| Maintenance & Operations (M&O) | \$223,339 | \$17,006 | \$313,142 | \$0 | \$553,488 |
| Unrestricted Capital Outlay | \$0 | \$347 | \$6,391 | \$0 | \$6,738 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$37,404 | \$0 | \$37,404 |
| 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 | \$1,200 | \$0 | \$0 | \$178,083 | \$179,283 |
| Total By Source | \$224,539 | \$17,353 | \$356,937 | \$178,083 | \$776,913 |
| Percentage Of Total Revenues | 28.90% | 2.23% | 45.94% | 22.92% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-----------------|-----------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$51,400 | \$57,455 | 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 | \$51,400 | \$57,455 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|-------------|
| 19-20 Elem | 31.835 | 31.835 | 0.000 | 31.835 | K-8 | 8.5783 | \$3,029,117 |
| 19-20 HS | 9.860 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$3,029,118 |
| 19-20 Total | 41.695 | 31.835 | 0.000 | 31.835 | S.R.P. and/or GPLET \$0 | | |
| 20-21 Elem | 35.125 | 35.125 | 0.000 | 35.125 | Certified Staff | | |
| 20-21 HS | 7.864 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 42.989 | 35.125 | 0.000 | 35.125 | Students Per Staff | | |
| 21-22 Elem | 34.890 | 34.890 | 0.000 | 34.890 | Classified Staff | | |
| 21-22 HS | 6.060 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 40.950 | 34.890 | 0.000 | 34.890 | Students Per Staff | | |
| | | | | | Admins | 0.00 | 37.00 |
| | | | | | Teachers | 3.00 | 18.50 |
| | | | | | Others | 0.00 | 37.00 |
| | | | | | Subtotal | 3.00 | 9.25 |
| | | | | | Total FTE | 7.00 | 5.29 |
| | | | | | Total Students Per Staff | | |

| 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 | \$178,387 | \$163,464 | (\$14,923) | (8.37%) | Fall 2021 Enrollment |
| Average Salary | \$59,462 | \$54,488 | (\$4,974) | (8.37%) | Number of Schools |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$9,544,765 | \$22,709,591 | \$0 | \$24,764,613 | \$22,628,781 | \$9,625,575 |
| Clism St-CSF & Ins Imp Funds-IIF | \$835,183 | \$3,483,210 | \$0 | \$4,587,388 | \$3,213,150 | \$1,105,242 |
| Unrestricted Capital Outlay | \$665,818 | \$1,181,538 | \$0 | \$2,234,521 | \$854,448 | \$992,908 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$10,281 | \$317,804 | \$0 | \$837,026 | \$591,644 | (\$263,559) |
| New School Facilities | \$0 | \$11,258,285 | \$0 | \$27,868,438 | \$11,258,285 | \$0 |
| Adjacent Ways | \$211,898 | \$155 | \$0 | \$0 | \$0 | \$212,053 |
| Debt Service | \$737,156 | \$624,202 | \$0 | \$0 | \$593,544 | \$767,815 |
| School Plant | \$328,254 | \$190,611 | \$141 | \$865,273 | \$118,097 | \$400,909 |
| Federal Projects | \$752,268 | \$10,130,936 | (\$312,648) | \$38,040,610 | \$9,691,401 | \$879,155 |
| State Projects | \$540,435 | \$416,703 | \$0 | \$808,827 | \$137,717 | \$819,420 |
| Food Services | \$7,199 | \$2,456,256 | (\$61,167) | \$2,460,000 | \$1,750,889 | \$651,400 |
| Other | \$3,500,222 | \$1,665,757 | \$374,065 | \$3,518,942 | \$1,913,775 | \$3,626,269 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$405,750) | \$405,750 |
| Total | \$17,133,479 | \$54,435,048 | \$391 | \$105,985,638 | \$52,345,979 | \$19,222,939 |
| Fiduciary & Internal Service Funds | \$148,284 | \$128,431 | \$0 | \$53,475 | \$147,751 | \$128,964 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$2,633,558 | \$1,123,696 | \$18,952,337 | \$0 | \$22,709,591 |
| Unrestricted Capital Outlay | \$138,638 | \$59,142 | \$983,758 | \$0 | \$1,181,538 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$3,483,210 | \$0 | \$3,483,210 |
| School Facilities | \$0 | \$0 | \$11,576,089 | \$0 | \$11,576,089 |
| Adjacent Ways | \$155 | \$0 | \$0 | \$0 | \$155 |
| Debt Service | \$624,202 | \$0 | \$0 | \$0 | \$624,202 |
| Other: See Definitions for Description | \$1,786,457 | \$0 | \$524,141 | \$12,549,666 | \$14,860,263 |
| Total By Source | \$5,183,010 | \$1,182,838 | \$35,519,534 | \$12,549,666 | \$54,435,048 |
| Percentage Of Total Revenues | 9.52% | 2.17% | 65.25% | 23.05% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$3,057,000 | \$2,710,037 |
| Gifted Education | \$87,000 | \$11,154 |
| ELL Program (Incr. & Comp. Instr.) | \$30,000 | \$27,949 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$1,317,562 | \$1,079,891 |
| Total | \$4,491,562 | \$3,829,031 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$3,920,000 |
| Land & Improvements | \$2,941,314 |
| Building & Improvements | \$51,918,611 |
| Furniture, Equip, Vehicles | \$7,418,136 |
| Construction in Progress | \$12,845,340 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|----|----|----|----|------|------|----|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 9 | 6 | 6 | 13 | 34 | 20 | 8 | 16 | 10 | 54 | 88 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 2,351.503 | 2,351.503 | 48.410 | 2,399.913 |
| 19-20 HS | 1,488.988 | 1,488.988 | 3.000 | 1,491.988 |
| 19-20 Total | 3,840.491 | 3,840.491 | 51.410 | 3,891.901 |
| 20-21 Elem | 2,195.929 | 2,195.929 | 33.760 | 2,229.689 |
| 20-21 HS | 1,451.132 | 1,451.132 | 3.000 | 1,454.132 |
| 20-21 Total | 3,647.061 | 3,647.061 | 36.760 | 3,683.821 |
| 21-22 Elem | 2,227.529 | 2,227.529 | 42.375 | 2,269.904 |
| 21-22 HS | 1,428.427 | 1,428.427 | 1.450 | 1,429.877 |
| 21-22 Total | 3,655.956 | 3,655.956 | 43.825 | 3,699.781 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|--------------|
| K-8 | \$11,154 | 4.1257 | \$77,726,525 |
| 9-12 | \$0 | 0.5886 | \$77,726,532 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 17.00 | 229.29 | Managers | 8.00 | 487.25 |
| Teachers | 183.50 | 21.24 | Teacher Aides | 121.00 | 32.21 |
| Others | 20.00 | 194.90 | Others | 143.50 | 27.16 |
| Subtotal | 220.50 | 17.68 | Subtotal | 272.50 | 14.30 |
| Total FTE | | 493.00 | Total Students Per Staff | | 7.91 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|--------------|-------------|--------|
| Year End FTE | 209.50 | 210.00 | 0.50 | 0.24% |
| Year End Salary | \$9,788,448 | \$11,253,153 | \$1,464,705 | 14.96% |
| Average Salary | \$46,723 | \$53,586 | \$6,863 | 14.69% |

| Superintendent's Salary | | \$133,260.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 3,898 | Number of Schools | 10 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$280,758) | \$994,712 | \$175,780 | \$970,814 | \$889,734 | \$0 |
| Clism St-CSF & Ins Imp Funds-IIF | \$29,856 | \$89,276 | \$0 | \$105,971 | \$87,658 | \$31,474 |
| Unrestricted Capital Outlay | \$257,603 | \$0 | (\$175,780) | \$80,057 | \$27,308 | \$54,515 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$2,659 | \$21,683 | \$0 | \$150,000 | \$21,683 | \$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 | \$46,229 | \$176,553 | (\$6,288) | \$97,000 | \$180,715 | \$35,779 |
| State Projects | \$1,470 | \$0 | \$0 | \$0 | \$0 | \$1,470 |
| Food Services | (\$110,355) | \$86,404 | \$0 | \$80,000 | \$23,189 | (\$47,141) |
| Other | \$35,503 | \$4,216 | \$11,288 | \$16,770 | \$2,915 | \$48,093 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | (\$14,604) | \$1,372,844 | \$5,000 | \$1,500,612 | \$1,233,202 | \$130,038 |
| Fiduciary & Internal Service Funds | \$12,985 | \$52,249 | \$0 | \$58,500 | \$54,975 | \$10,259 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$358,035 | \$53,145 | \$583,532 | \$0 | \$994,712 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$89,276 | \$0 | \$89,276 |
| School Facilities | \$0 | \$0 | \$21,683 | \$0 | \$21,683 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$4,216 | \$0 | \$0 | \$262,956 | \$267,173 |
| Total By Source | \$362,251 | \$53,145 | \$694,491 | \$262,956 | \$1,372,844 |
| Percentage Of Total Revenues | 26.39% | 3.87% | 50.59% | 19.15% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-----------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$81,594 | \$101,442 | 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 | \$81,594 | \$101,442 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|
| 19-20 Elem | 100.615 | 100.615 | 0.000 | 100.615 | K-8 | 4.5790 | \$8,483,777 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$8,483,779 |
| 19-20 Total | 100.615 | 100.615 | 0.000 | 100.615 | | | \$0 |
| 20-21 Elem | 83.836 | 83.836 | 0.000 | 83.836 | Certified Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 83.836 | 83.836 | 0.000 | 83.836 | Students Per Staff | | |
| 21-22 Elem | 96.143 | 96.143 | 0.000 | 96.143 | Classified Staff | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 96.143 | 96.143 | 0.000 | 96.143 | Students Per Staff | | |
| | | | | | Admins | 1.00 | 100.00 |
| | | | | | Managers | 2.00 | 50.00 |
| | | | | | Teachers | 9.00 | 11.11 |
| | | | | | Teacher Aides | 5.00 | 20.00 |
| | | | | | Others | 0.00 | 0.00 |
| | | | | | Others | 1.50 | 66.67 |
| | | | | | Subtotal | 10.00 | 10.00 |
| | | | | | Subtotal | 8.50 | 11.76 |
| | | | | | Total FTE | 18.50 | Total Students Per Staff |
| | | | | | | | 5.41 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-----------|------------|-----------|----------|-------------------------|
| Year End FTE | 9.00 | 10.00 | 1.00 | 11.11% | \$0 |
| Year End Salary | \$383,342 | \$376,057 | (\$7,285) | (1.90%) | Fall 2021 Enrollment |
| Average Salary | \$42,594 | \$37,606 | (\$4,988) | (11.71%) | 100 |
| | | | | | Number of Schools |
| | | | | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$17,770 | \$5,313,045 | \$172,231 | \$5,679,371 | \$5,480,571 | \$22,474 |
| Clism St-CSF & Ins Imp Funds-IIF | \$707,248 | \$716,796 | \$0 | \$1,413,343 | \$599,256 | \$824,788 |
| Unrestricted Capital Outlay | \$61,844 | \$120 | \$0 | \$61,842 | \$61,964 | \$0 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$8,193 | \$14,867 | \$0 | \$22,768 | \$0 | \$23,060 |
| Federal Projects | \$32,449,247 | \$8,071,887 | (\$172,231) | \$40,215,450 | \$10,993,544 | \$29,355,359 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$12,700 | \$477,881 | \$0 | \$450,679 | \$371,354 | \$119,227 |
| Other | \$349,083 | \$13,695 | \$0 | \$357,289 | \$41,453 | \$321,324 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$33,606,086 | \$14,608,290 | \$0 | \$48,200,742 | \$17,548,143 | \$30,666,234 |
| Fiduciary & Internal Service Funds | \$6,214 | \$2,086 | \$0 | \$0 | \$1,950 | \$6,350 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$2,001 | \$309,524 | \$5,001,520 | \$0 | \$5,313,045 |
| Unrestricted Capital Outlay | \$120 | \$0 | \$0 | \$0 | \$120 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,657 | \$0 | \$715,139 | \$0 | \$716,796 |
| 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 | \$36,001 | \$0 | \$0 | \$8,542,328 | \$8,578,329 |
| Total By Source | \$39,779 | \$309,524 | \$5,716,659 | \$8,542,328 | \$14,608,290 |
| Percentage Of Total Revenues | 0.27% | 2.12% | 39.13% | 58.48% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$489,093 | \$521,655 |
| Gifted Education | \$0 | \$27 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$489,093 | \$521,682 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$2,001,642 |
| Building & Improvements | \$42,787,257 |
| Furniture, Equip, Vehicles | \$2,507,689 |
| Construction in Progress | \$5,012,940 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|----|----|----|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 2 | 2 | 6 | 4 | 7 | 17 | 12 | 10 | 6 | 66 | 0 | 0 | 0 | 0 | 0 | 66 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 839.743 | 839.743 | 0.000 | 839.743 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 839.743 | 839.743 | 0.000 | 839.743 |
| 20-21 Elem | 802.341 | 802.341 | 0.020 | 802.361 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 802.341 | 802.341 | 0.020 | 802.361 |
| 21-22 Elem | 805.155 | 805.155 | 0.000 | 805.155 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 805.155 | 805.155 | 0.000 | 805.155 |

| Gifted Program Actual Expenditures | | Primary | Tax Rates | Valuation |
|------------------------------------|------|---------------------|-----------|-----------|
| K-8 | \$27 | | 0.0000 | \$0 |
| 9-12 | \$0 | | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 6.01 | 144.09 | Managers | 7.46 | 116.09 |
| Teachers | 59.51 | 14.55 | Teacher Aides | 17.88 | 48.43 |
| Others | 4.00 | 216.50 | Others | 41.39 | 20.92 |
| Subtotal | 69.52 | 12.46 | Subtotal | 66.73 | 12.98 |
| Total FTE | | 136.25 | Total Students Per Staff | | 6.36 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 60.00 | 61.00 | 1.00 | 1.67% |
| Year End Salary | \$3,424,448 | \$3,656,228 | \$231,780 | 6.77% |
| Average Salary | \$57,074 | \$59,938 | \$2,864 | 5.02% |

| Superintendent's Salary | | \$113,645.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 866 | Number of Schools | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$503,051 | \$761,439 | \$0 | \$880,277 | \$684,424 | \$580,065 |
| Clism St-CSF & Ins Imp Funds-IIF | \$5,026 | \$46,312 | \$0 | \$50,491 | \$31,930 | \$19,408 |
| Unrestricted Capital Outlay | \$5,718 | \$30,464 | \$0 | \$665,467 | \$15,320 | \$20,862 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$1,150 | \$0 | \$0 | \$575 | \$575 |
| New School Facilities | \$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 | \$148,446 | \$0 | \$48,600 | \$208,830 | (\$60,384) |
| State Projects | \$0 | \$9,828 | \$0 | \$0 | \$1,878 | \$7,950 |
| Food Services | \$2,866 | \$56,433 | \$0 | \$35,000 | \$41,446 | \$17,853 |
| Other | \$8,349 | \$2,336 | \$0 | \$20,500 | \$3,399 | \$7,286 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$525,011 | \$1,056,408 | \$0 | \$1,700,335 | \$987,802 | \$593,616 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$251,647 | \$33,198 | \$476,593 | \$0 | \$761,439 |
| Unrestricted Capital Outlay | \$10,519 | \$1,383 | \$18,562 | \$0 | \$30,464 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$46,312 | \$0 | \$46,312 |
| School Facilities | \$0 | \$0 | \$1,150 | \$0 | \$1,150 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$3,136 | \$0 | \$9,828 | \$204,079 | \$217,043 |
| Total By Source | \$265,301 | \$34,582 | \$552,445 | \$204,079 | \$1,056,408 |
| Percentage Of Total Revenues | 25.11% | 3.27% | 52.29% | 19.32% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-----------------|-----------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$86,543 | \$86,584 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$37,000 | | |
| 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 | \$86,543 | \$86,584 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|------|
| 19-20 Elem | 52.796 | 51.265 | 0.000 | 51.265 | K-8 | 7.6509 | \$3,853,635 | |
| 19-20 HS | 11.135 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$3,853,638 | |
| 19-20 Total | 63.931 | 51.265 | 0.000 | 51.265 | S.R.P. and/or GPLET | | | |
| 20-21 Elem | 43.490 | 43.490 | 0.000 | 43.490 | Certified Staff | | | |
| 20-21 HS | 10.684 | 0.000 | 0.000 | 0.000 | Certified FTE | | | |
| 20-21 Total | 54.174 | 43.490 | 0.000 | 43.490 | Students Per Staff | | | |
| 21-22 Elem | 46.528 | 46.528 | 0.000 | 46.528 | Classified Staff | | | |
| 21-22 HS | 12.324 | 0.000 | 0.000 | 0.000 | Classified FTE | | | |
| 21-22 Total | 58.852 | 46.528 | 0.000 | 46.528 | Students Per Staff | | | |
| | | | | | Total FTE | 10.50 | Total Students Per Staff | 4.67 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-----------|------------|------------|----------|-------------------------|
| Year End FTE | 2.00 | 3.00 | 1.00 | 50.00% | \$55,500.00 |
| Year End Salary | \$159,236 | \$152,826 | (\$6,410) | (4.03%) | Fall 2021 Enrollment |
| Average Salary | \$79,618 | \$50,942 | (\$28,676) | (36.02%) | 49 |
| | | | | | Number of Schools |
| | | | | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$441,414 | \$3,230,680 | \$0 | \$3,497,972 | \$3,099,363 | \$572,731 |
| Clism St-CSF & Ins Imp Funds-IIF | \$162,922 | \$257,520 | \$0 | \$518,563 | \$92,505 | \$327,937 |
| Unrestricted Capital Outlay | \$105,915 | \$130,315 | \$0 | \$317,929 | \$93,882 | \$142,348 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$80,236 | \$0 | \$25,000 | \$87,534 | (\$7,298) |
| New School Facilities | \$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 | \$2,887 | \$0 | \$0 | \$0 | \$2,887 |
| Federal Projects | (\$141,905) | \$417,085 | (\$46,834) | \$2,165,105 | \$1,041,805 | (\$813,459) |
| State Projects | (\$16,769) | \$20,872 | \$0 | \$100 | \$75,061 | (\$70,958) |
| Food Services | (\$45,042) | \$194,696 | \$0 | \$50,000 | \$162,961 | (\$13,307) |
| Other | \$13,178 | \$46,004 | \$46,833 | \$25,900 | \$37,766 | \$68,249 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$519,713 | \$4,380,295 | (\$1) | \$6,600,569 | \$4,690,877 | \$209,130 |
| Fiduciary & Internal Service Funds | \$3,922 | \$0 | \$0 | \$0 | \$2,211 | \$1,711 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$215,048 | \$178,810 | \$2,836,822 | \$0 | \$3,230,680 |
| Unrestricted Capital Outlay | \$113 | \$0 | \$130,202 | \$0 | \$130,315 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$257,520 | \$0 | \$257,520 |
| School Facilities | \$0 | \$0 | \$80,236 | \$0 | \$80,236 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$38,501 | \$0 | \$32,726 | \$610,317 | \$681,544 |
| Total By Source | \$253,662 | \$178,810 | \$3,337,506 | \$610,317 | \$4,380,295 |
| Percentage Of Total Revenues | 5.79% | 4.08% | 76.19% | 13.93% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$184,583 | \$113,303 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$184,583 | \$113,303 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$334,549 |
| Building & Improvements | \$2,867,526 |
| Furniture, Equip, Vehicles | \$817,068 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 292.428 | 292.428 | 0.000 | 292.428 |
| 19-20 HS | 121.987 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 414.415 | 292.428 | 0.000 | 292.428 |
| 20-21 Elem | 272.809 | 272.809 | 1.500 | 274.309 |
| 20-21 HS | 114.790 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 387.599 | 272.809 | 1.500 | 274.309 |
| 21-22 Elem | 280.843 | 280.843 | 1.000 | 281.843 |
| 21-22 HS | 126.588 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 407.431 | 280.843 | 1.000 | 281.843 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|---------------------|-------------|
| | Primary | Secondary | Primary | Secondary |
| K-8 | \$0 | \$0 | 4.8828 | \$4,214,348 |
| 9-12 | \$0 | \$0 | 0.0000 | \$4,214,350 |
| | | | S.R.P. and/or GPLET | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.00 | 302.00 | Managers | 0.00 | 0.00 |
| Teachers | 17.00 | 17.76 | Teacher Aides | 2.00 | 151.00 |
| Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| Subtotal | 18.00 | 16.78 | Subtotal | 2.00 | 151.00 |
| Total FTE | 20.00 | Total Students Per Staff | 15.10 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 17.00 | 19.00 | 2.00 | 11.76% |
| Year End Salary | \$826,231 | \$802,797 | (\$23,434) | (2.84%) |
| Average Salary | \$48,602 | \$42,252 | (\$6,350) | (13.06%) |

| Superintendent's Salary | | Fall 2021 Enrollment | |
|-------------------------|-------------|----------------------|-------------------|
| | \$92,400.00 | 302 | Number of Schools |
| | | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,429,690 | \$8,939,561 | (\$56,000) | \$11,036,090 | \$9,595,997 | \$2,717,254 |
| Clism St-CSF & Ins Imp Funds-IIF | \$202,975 | \$695,513 | \$0 | \$898,393 | \$651,095 | \$247,393 |
| Unrestricted Capital Outlay | \$1,313,599 | \$476,267 | \$0 | \$1,058,423 | \$307,927 | \$1,481,939 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$246,166) | \$241,529 | \$0 | \$250,000 | \$0 | (\$4,637) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$19,842 | \$74 | \$0 | \$20,000 | \$0 | \$19,916 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$78,521 | \$18,679 | \$0 | \$95,000 | \$0 | \$97,200 |
| Federal Projects | (\$167,054) | \$844,408 | (\$46,869) | \$3,303,150 | \$1,556,365 | (\$925,880) |
| State Projects | \$97,391 | \$87 | \$0 | \$106,000 | \$63,494 | \$33,984 |
| Food Services | \$67,872 | \$560,255 | \$0 | \$600,000 | \$506,745 | \$121,382 |
| Other | \$271,318 | \$113,995 | \$103,119 | \$483,400 | \$155,509 | \$332,923 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$5,067,988 | \$11,890,368 | \$250 | \$17,850,456 | \$12,837,132 | \$4,121,474 |
| Fiduciary & Internal Service Funds | \$12,118 | \$9,290 | \$0 | \$0 | \$5,609 | \$15,799 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$3,051,725 | \$292,600 | \$5,595,236 | \$0 | \$8,939,561 |
| Unrestricted Capital Outlay | \$233,103 | \$12,192 | \$230,972 | \$0 | \$476,267 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$729 | \$0 | \$694,784 | \$0 | \$695,513 |
| School Facilities | \$0 | \$0 | \$241,529 | \$0 | \$241,529 |
| Adjacent Ways | \$74 | \$0 | \$0 | \$0 | \$74 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$138,360 | \$0 | \$4,050 | \$1,395,014 | \$1,537,424 |
| Total By Source | \$3,423,991 | \$304,792 | \$6,766,571 | \$1,395,014 | \$11,890,368 |
| Percentage Of Total Revenues | 28.80% | 2.56% | 56.91% | 11.73% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$944,915 | \$705,272 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$63,545 | \$58,214 | Land & Improvements | \$2,155,864 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$14,050,096 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$5,375,532 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$1,008,460 | \$763,486 | | | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------------------------|--------------|
| 19-20 Elem | 861.373 | 861.373 | 12.860 | 874.233 | K-8 | 5.3695 | \$77,618,549 |
| 19-20 HS | 333.180 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$77,618,558 |
| 19-20 Total | 1,194.553 | 861.373 | 12.860 | 874.233 | | | \$0 |
| 20-21 Elem | 779.386 | 779.386 | 13.280 | 792.666 | Certified Staff | | |
| 20-21 HS | 337.658 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 1,117.044 | 779.386 | 13.280 | 792.666 | Students Per Staff | | |
| 21-22 Elem | 806.708 | 806.708 | 17.340 | 824.048 | Classified Staff | | |
| 21-22 HS | 272.476 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 1,079.184 | 806.708 | 17.340 | 824.048 | Students Per Staff | | |
| | | | | | Total FTE | | |
| | | | | | 144.93 | Total Students Per Staff | 6.18 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|------------|---------|-------------------------|-------------------|
| Year End FTE | 56.00 | 52.00 | (4.00) | (7.14%) | Fall 2021 Enrollment | \$102,000.00 |
| Year End Salary | \$2,907,815 | \$2,851,374 | (\$56,441) | (1.94%) | 895 | Number of Schools |
| Average Salary | \$51,925 | \$54,834 | \$2,909 | 5.60% | 3 | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,747 | \$1,382,589 | \$0 | \$1,225,000 | \$1,122,207 | \$266,129 |
| Clism St-CSF & Ins Imp Funds-IIF | \$71,898 | \$99,419 | \$0 | \$155,791 | \$92,726 | \$78,591 |
| Unrestricted Capital Outlay | \$122,017 | \$15,243 | \$0 | \$135,000 | \$28,136 | \$109,124 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$25,000 | \$11,012 | (\$11,012) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$6,271 | \$0 | \$0 | \$6,000 | \$0 | \$6,271 |
| Federal Projects | \$37,025 | \$192,742 | (\$897) | \$265,000 | \$210,345 | \$18,525 |
| State Projects | \$23,708 | \$21,002 | \$0 | \$15,200 | \$0 | \$44,710 |
| Food Services | \$19,781 | \$136,625 | \$0 | \$70,000 | \$127,381 | \$29,025 |
| Other | \$96,054 | \$21,720 | \$897 | \$57,700 | \$24,226 | \$94,445 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$382,501 | \$1,869,341 | \$0 | \$1,954,691 | \$1,616,033 | \$635,809 |
| Fiduciary & Internal Service Funds | \$69,060 | \$190,265 | \$0 | \$117,000 | \$147,220 | \$112,105 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$741,167 | \$23,720 | \$617,702 | \$0 | \$1,382,589 |
| Unrestricted Capital Outlay | \$15,243 | \$0 | \$0 | \$0 | \$15,243 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$99,419 | \$0 | \$99,419 |
| 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 | \$15,840 | \$0 | \$28,202 | \$328,047 | \$372,089 |
| Total By Source | \$772,250 | \$23,720 | \$745,324 | \$328,047 | \$1,869,341 |
| Percentage Of Total Revenues | 41.31% | 1.27% | 39.87% | 17.55% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|-----------------|
| Total All Disability Classifications | \$156,000 | \$71,628 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$156,000 | \$71,628 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$85,599 |
| Building & Improvements | \$639,398 |
| Furniture, Equip, Vehicles | \$171,763 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 92.344 | 92.344 | 14.726 | 107.070 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 92.344 | 92.344 | 14.726 | 107.070 |
| 20-21 Elem | 93.343 | 93.343 | 5.875 | 99.218 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 93.343 | 93.343 | 5.875 | 99.218 |
| 21-22 Elem | 125.235 | 125.235 | 5.255 | 130.490 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 125.235 | 125.235 | 5.255 | 130.490 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$21,418,134 |
| 9-12 | \$0 | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 3.25 | 44.92 | Managers | 1.75 | 83.43 |
| Teachers | 7.00 | 20.86 | Teacher Aides | 7.00 | 20.86 |
| Others | 0.00 | 0.00 | Others | 3.25 | 44.92 |
| Subtotal | 10.25 | 14.24 | Subtotal | 12.00 | 12.17 |
| Total FTE | 22.25 | Total Students Per Staff | | | 6.56 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 6.00 | 7.00 | 1.00 | 16.67% |
| Year End Salary | \$310,502 | \$420,272 | \$109,770 | 35.35% |
| Average Salary | \$51,750 | \$60,039 | \$8,289 | 16.02% |

| Superintendent's Salary | | \$80,860.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 146 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$369,205 | \$1,208,396 | \$0 | \$1,507,808 | \$1,093,861 | \$483,740 |
| Clism St-CSF & Ins Imp Funds-IIF | \$121,885 | \$112,965 | \$0 | \$234,712 | \$99,759 | \$135,091 |
| Unrestricted Capital Outlay | \$197,271 | \$94,073 | \$0 | \$185,490 | \$43,214 | \$248,130 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$86,087 | \$172 | \$0 | \$86,000 | \$40,870 | \$45,389 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$27,489 | \$98 | \$0 | \$27,488 | \$569 | \$27,018 |
| Federal Projects | (\$20,847) | \$343,147 | \$0 | \$708,690 | \$520,734 | (\$198,434) |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$12,409 | \$124,137 | \$0 | \$104,010 | \$0 | \$136,546 |
| Other | \$69,165 | \$7,687 | \$0 | \$74,090 | \$15,424 | \$61,428 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$862,664 | \$1,890,675 | \$0 | \$2,928,288 | \$1,814,431 | \$938,908 |
| Fiduciary & Internal Service Funds | \$7,891 | \$2,658 | \$0 | \$5,285 | \$2,159 | \$8,390 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$350,792 | \$47,989 | \$809,615 | \$0 | \$1,208,396 |
| Unrestricted Capital Outlay | \$43,582 | \$2,616 | \$47,875 | \$0 | \$94,073 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$500 | \$0 | \$112,465 | \$0 | \$112,965 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$172 | \$0 | \$0 | \$0 | \$172 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$8,238 | \$0 | \$0 | \$466,830 | \$475,069 |
| Total By Source | \$403,284 | \$50,605 | \$969,955 | \$466,830 | \$1,890,675 |
| Percentage Of Total Revenues | 21.33% | 2.68% | 51.30% | 24.69% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-----------------|-----------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$50,143 | \$28,003 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$307,265 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$2,388,356 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$133,843 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$50,143 | \$28,003 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|------|
| 19-20 Elem | 106.988 | 106.988 | 0.000 | 106.988 | K-8 | 6.0378 | \$7,299,056 | |
| 19-20 HS | 33.420 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$7,299,057 | |
| 19-20 Total | 140.408 | 106.988 | 0.000 | 106.988 | S.R.P. and/or GPLET | | | |
| 20-21 Elem | 106.265 | 105.746 | 0.000 | 105.746 | Certified Staff | | | |
| 20-21 HS | 23.019 | 0.000 | 0.000 | 0.000 | Certified FTE | | | |
| 20-21 Total | 129.284 | 105.746 | 0.000 | 105.746 | Students Per Staff | | | |
| 21-22 Elem | 107.478 | 107.478 | 0.000 | 107.478 | Classified Staff | | | |
| 21-22 HS | 27.910 | 0.000 | 0.000 | 0.000 | Classified FTE | | | |
| 21-22 Total | 135.388 | 107.478 | 0.000 | 107.478 | Students Per Staff | | | |
| | | | | | Total FTE | 19.44 | Total Students Per Staff | 5.92 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|----------|----------|-------------------------|---|
| Year End FTE | 7.00 | 0.00 | (7.00) | (100.00) | \$0 | |
| Year End Salary | \$363,149 | \$444,239 | \$81,090 | 22.33% | Fall 2021 Enrollment | |
| Average Salary | \$51,878 | | | | 115 | |
| | | | | | Number of Schools | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$588,254 | \$1,732,112 | \$0 | \$2,216,586 | \$1,824,512 | \$495,854 |
| Clism St-CSF & Ins Imp Funds-IIF | \$50,561 | \$129,079 | \$0 | \$181,053 | \$97,112 | \$82,527 |
| Unrestricted Capital Outlay | \$17,770 | \$240,764 | \$0 | \$3,744,623 | \$184,831 | \$73,703 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$143,198 | \$0 | \$161,403 | \$143,198 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$27,616 | \$91 | \$1,332 | \$7,072 | \$0 | \$29,039 |
| Federal Projects | \$63,908 | \$69,418 | \$0 | \$393,761 | \$257,857 | (\$124,531) |
| State Projects | \$15,212 | \$1,296 | \$0 | \$16,396 | \$1,252 | \$15,256 |
| Food Services | \$35,828 | \$85,449 | \$0 | \$107,156 | \$106,216 | \$15,061 |
| Other | \$151,889 | \$22,121 | \$0 | \$180,966 | \$61,722 | \$112,288 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$951,037 | \$2,423,527 | \$1,332 | \$7,009,016 | \$2,676,700 | \$699,197 |
| Fiduciary & Internal Service Funds | \$50,097 | \$27,541 | \$0 | \$11,297 | \$42,342 | \$35,296 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,225,641 | \$24,997 | \$481,474 | \$0 | \$1,732,112 |
| Unrestricted Capital Outlay | \$144,445 | \$3,947 | \$92,372 | \$0 | \$240,764 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$294 | \$0 | \$128,785 | \$0 | \$129,079 |
| School Facilities | \$0 | \$0 | \$143,198 | \$0 | \$143,198 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$25,160 | \$0 | \$1,296 | \$151,919 | \$178,375 |
| Total By Source | \$1,395,540 | \$28,944 | \$847,124 | \$151,919 | \$2,423,527 |
| Percentage Of Total Revenues | 57.58% | 1.19% | 34.95% | 6.27% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$160,000 | \$148,579 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$3,022 | \$3,014 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$67,350 | \$65,241 |
| Total | \$230,372 | \$216,834 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$204,873 |
| Building & Improvements | \$1,761,205 |
| Furniture, Equip, Vehicles | \$1,097,061 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 80.270 | 80.270 | 0.000 | 80.270 |
| 19-20 HS | 40.070 | 39.070 | 0.000 | 39.070 |
| 19-20 Total | 120.340 | 119.340 | 0.000 | 119.340 |
| 20-21 Elem | 79.712 | 79.712 | 0.000 | 79.712 |
| 20-21 HS | 32.020 | 32.020 | 0.000 | 32.020 |
| 20-21 Total | 111.732 | 111.732 | 0.000 | 111.732 |
| 21-22 Elem | 76.110 | 76.110 | 0.000 | 76.110 |
| 21-22 HS | 31.223 | 31.223 | 0.000 | 31.223 |
| 21-22 Total | 107.333 | 107.333 | 0.000 | 107.333 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 8.9393 | \$16,285,615 |
| 9-12 | \$0 | 0.0000 | \$16,285,613 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2.80 | 40.71 | Managers | 1.30 | 87.69 |
| Teachers | 12.00 | 9.50 | Teacher Aides | 2.80 | 40.71 |
| Others | 0.00 | 0.00 | Others | 6.90 | 16.52 |
| Subtotal | 14.80 | 7.70 | Subtotal | 11.00 | 10.36 |
| Total FTE | 25.80 | Total Students Per Staff | 4.42 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|-------|
| Year End FTE | 12.00 | 12.00 | 0.00 | 0.00% |
| Year End Salary | \$655,643 | \$665,973 | \$10,330 | 1.58% |
| Average Salary | \$54,637 | \$55,498 | \$861 | 1.58% |

| Superintendent's Salary | | \$78,750.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 114 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,085,087 | \$28,820,767 | (\$244,513) | \$33,606,256 | \$28,223,514 | \$2,437,827 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,731,034 | \$4,510,342 | \$0 | \$5,322,309 | \$2,939,583 | \$3,301,793 |
| Unrestricted Capital Outlay | \$2,162,030 | \$2,214,389 | \$0 | \$4,835,791 | \$1,127,171 | \$3,249,248 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$71,280) | \$40,800 | \$0 | \$1,000,000 | \$240,702 | (\$271,182) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,073 | \$0 | \$0 | \$0 | \$0 | \$1,073 |
| Debt Service | \$3,398,711 | \$669,463 | \$0 | \$0 | \$1,624,097 | \$2,444,077 |
| School Plant | \$1,184,573 | \$32,275 | \$364,283 | \$1,400,000 | \$348,216 | \$1,232,915 |
| Federal Projects | \$574,349 | \$7,156,520 | (\$257,534) | \$25,538,988 | \$10,020,110 | (\$2,546,774) |
| State Projects | \$209,627 | \$288,315 | \$0 | \$488,300 | \$321,559 | \$176,383 |
| Food Services | \$8,536 | \$3,879,946 | \$0 | \$2,500,000 | \$2,561,509 | \$1,326,973 |
| Other | \$4,935,469 | \$1,854,836 | \$561,859 | \$7,720,000 | \$1,890,992 | \$5,461,172 |
| Bond Building | \$900,284 | \$175 | \$0 | \$3,500,000 | \$897,883 | \$2,576 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,160,500) | \$1,160,500 |
| Total | \$17,119,493 | \$49,467,828 | \$424,096 | \$85,911,644 | \$49,034,836 | \$17,976,581 |
| Fiduciary & Internal Service Funds | \$486,963 | \$302,207 | \$0 | \$365,000 | \$246,793 | \$542,378 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$14,199,753 | \$819,545 | \$13,801,470 | \$0 | \$28,820,767 |
| Unrestricted Capital Outlay | \$1,042,718 | \$16,725 | \$1,154,945 | \$0 | \$2,214,389 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$4,510,342 | \$0 | \$4,510,342 |
| School Facilities | \$0 | \$0 | \$40,800 | \$0 | \$40,800 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$669,463 | \$0 | \$0 | \$0 | \$669,463 |
| Other: See Definitions for Description | \$2,028,105 | \$0 | \$288,315 | \$10,895,647 | \$13,212,067 |
| Total By Source | \$17,940,038 | \$836,270 | \$19,795,872 | \$10,895,647 | \$49,467,828 |
| Percentage Of Total Revenues | 36.27% | 1.69% | 40.02% | 22.03% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$5,010,015 | \$2,917,206 |
| Gifted Education | \$55,000 | \$72,353 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$164,841 |
| Remedial Education | \$0 | \$3,775 |
| VoTech Education (Non-CTED) | \$923,025 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$461,855 |
| Total | \$5,988,040 | \$3,620,030 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$21,015,955 |
| Land & Improvements | \$4,988,363 |
| Building & Improvements | \$35,816,878 |
| Furniture, Equip, Vehicles | \$5,685,220 |
| Construction in Progress | \$1,106,419 |

| Gifted 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 | 1 | 3 | 17 | 44 | 0 | 0 | 67 | 0 | 0 | 0 | 0 | 0 | 67 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 3,194.908 | 3,194.908 | 22.410 | 3,217.318 |
| 19-20 HS | 1,791.000 | 1,791.000 | 251.299 | 2,042.299 |
| 19-20 Total | 4,985.908 | 4,985.908 | 273.709 | 5,259.617 |
| 20-21 Elem | 2,914.120 | 2,914.120 | 16.850 | 2,930.970 |
| 20-21 HS | 1,629.301 | 1,629.301 | 226.440 | 1,855.741 |
| 20-21 Total | 4,543.421 | 4,543.421 | 243.290 | 4,786.711 |
| 21-22 Elem | 2,735.719 | 2,735.719 | 17.065 | 2,752.784 |
| 21-22 HS | 1,708.132 | 1,708.132 | 158.632 | 1,866.764 |
| 21-22 Total | 4,443.851 | 4,443.851 | 175.697 | 4,619.548 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|---------------|
| K-8 | \$82,227 | 2.1053 | \$418,881,458 |
| 9-12 | \$0 | 0.0767 | \$422,369,589 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 19.00 | 256.68 | Managers | 7.00 | 696.71 |
| Teachers | 221.40 | 22.03 | Teacher Aides | 87.75 | 55.58 |
| Others | 36.00 | 135.47 | Others | 168.74 | 28.90 |
| Subtotal | 276.40 | 17.64 | Subtotal | 263.49 | 18.51 |
| Total FTE | 539.89 | Total Students Per Staff | 9.03 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 253.00 | 255.00 | 2.00 | 0.79% |
| Year End Salary | \$13,742,779 | \$12,752,744 | (\$990,035) | (7.20%) |
| Average Salary | \$54,319 | \$50,011 | (\$4,308) | (7.93%) |

| Superintendent's Salary | | \$135,800.00 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 4,877 | Number of Schools |
| | | 10 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$544,747 | \$2,799,654 | \$0 | \$3,534,895 | \$3,023,499 | \$320,902 |
| Clism St-CSF & Ins Imp Funds-IIF | \$228,504 | \$345,930 | \$0 | \$400,000 | \$277,530 | \$296,904 |
| Unrestricted Capital Outlay | \$0 | \$220,614 | \$0 | \$226,018 | \$221,089 | (\$475) |
| Emergency Deficiencies Correction | \$53 | \$0 | \$0 | \$0 | \$0 | \$53 |
| Building Renewal | (\$10,288) | \$423,439 | \$0 | \$100,000 | \$448,417 | (\$35,266) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$29,243 | \$0 | \$0 | \$0 | \$0 | \$29,243 |
| Debt Service | \$71,840 | \$1,070 | \$0 | \$0 | \$0 | \$72,910 |
| School Plant | \$691 | \$2,805 | \$0 | \$0 | \$0 | \$3,496 |
| Federal Projects | (\$63,608) | \$376,720 | (\$4,156) | \$463,000 | \$554,270 | (\$245,314) |
| State Projects | \$28,462 | \$3,296 | \$0 | \$149,000 | \$4,075 | \$27,683 |
| Food Services | \$41,008 | \$266,221 | \$0 | \$100,000 | \$209,753 | \$97,476 |
| Other | \$360,737 | \$162,501 | \$4,156 | \$107,600 | \$233,577 | \$293,817 |
| Bond Building | \$167 | \$0 | \$0 | \$0 | \$0 | \$167 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$285 | (\$285) |
| Total | \$1,231,556 | \$4,602,250 | \$0 | \$5,080,513 | \$4,972,495 | \$861,311 |
| Fiduciary & Internal Service Funds | \$50,121 | \$639,646 | \$0 | \$793,000 | \$714,447 | (\$24,680) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$970,219 | \$116,367 | \$1,713,068 | \$0 | \$2,799,654 |
| Unrestricted Capital Outlay | \$1,195 | \$0 | \$219,419 | \$0 | \$220,614 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$345,930 | \$0 | \$345,930 |
| School Facilities | \$0 | \$0 | \$423,439 | \$0 | \$423,439 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$1,070 | \$0 | \$0 | \$0 | \$1,070 |
| Other: See Definitions for Description | \$167,681 | \$0 | \$3,296 | \$640,566 | \$811,543 |
| Total By Source | \$1,140,165 | \$116,367 | \$2,705,152 | \$640,566 | \$4,602,250 |
| Percentage Of Total Revenues | 24.77% | 2.53% | 58.78% | 13.92% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$500,100 | \$431,444 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$17,175 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$144,000 | \$70,232 |
| Total | \$644,100 | \$518,851 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$2,545,783 |
| Building & Improvements | \$8,292,634 |
| Furniture, Equip, Vehicles | \$1,251,514 |
| Construction in Progress | \$22,952 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 246.674 | 246.674 | 2.940 | 249.614 |
| 19-20 HS | 118.015 | 118.015 | 2.000 | 120.015 |
| 19-20 Total | 364.689 | 364.689 | 4.940 | 369.629 |
| 20-21 Elem | 226.374 | 226.374 | 2.485 | 228.859 |
| 20-21 HS | 106.767 | 106.767 | 0.000 | 106.767 |
| 20-21 Total | 333.141 | 333.141 | 2.485 | 335.626 |
| 21-22 Elem | 266.712 | 266.712 | 3.610 | 270.322 |
| 21-22 HS | 104.831 | 104.831 | 1.350 | 106.181 |
| 21-22 Total | 371.543 | 371.543 | 4.960 | 376.503 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| | K-8 | \$0 | 3.8965 |
| 9-12 | \$0 | 0.0000 | \$29,447,920 |
| | | S.R.P. and/or GPLET | |
| | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 5.00 | 79.80 | Managers | 3.00 | 133.00 |
| Teachers | 25.00 | 15.96 | Teacher Aides | 15.14 | 26.35 |
| Others | 2.50 | 159.60 | Others | 15.75 | 25.33 |
| Subtotal | 32.50 | 12.28 | Subtotal | 33.89 | 11.77 |
| Total FTE | 66.39 | Total Students Per Staff | | 6.01 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|-------------|------------|----------|
| Year End FTE | 14.00 | 32.00 | 18.00 | 128.57% |
| Year End Salary | \$825,599 | \$1,073,293 | \$247,694 | 30.00% |
| Average Salary | \$58,971 | \$33,540 | (\$25,431) | (43.12%) |

| Superintendent's Salary | | |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 399 | Number of Schools |
| | | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,917,163 | \$7,214,822 | (\$143,001) | \$8,856,856 | \$7,381,797 | \$1,607,187 |
| Clism St-CSF & Ins Imp Funds-IIF | \$220,001 | \$911,348 | \$0 | \$1,073,487 | \$829,044 | \$302,305 |
| Unrestricted Capital Outlay | \$1,349,303 | \$381,226 | \$0 | \$580,888 | \$146,225 | \$1,584,304 |
| Emergency Deficiencies Correction | \$243 | \$0 | \$0 | \$0 | \$0 | \$243 |
| Building Renewal | (\$7,500) | \$679,366 | \$0 | \$1,565,000 | \$671,866 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$629,659 | \$909 | \$0 | \$0 | \$0 | \$630,568 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$85,239 | \$19,970 | \$420,813 | \$85,239 | \$12,000 | \$514,022 |
| Federal Projects | \$465,928 | \$2,430,439 | (\$31,819) | \$4,247,860 | \$2,346,241 | \$518,307 |
| State Projects | (\$11,429) | \$87,039 | \$0 | \$102,259 | \$67,633 | \$7,977 |
| Food Services | \$21,500 | \$785,640 | (\$121,935) | \$678,843 | \$608,793 | \$76,412 |
| Other | \$787,117 | \$1,272,978 | \$289,136 | \$753,404 | \$1,076,425 | \$1,272,806 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$43,521 | (\$43,521) |
| Total | \$5,457,224 | \$13,783,737 | \$413,194 | \$17,943,836 | \$13,183,545 | \$6,470,610 |
| Fiduciary & Internal Service Funds | (\$8,696) | \$0 | \$0 | (\$8,696) | \$0 | (\$8,696) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$2,567,905 | \$237,153 | \$4,409,764 | \$0 | \$7,214,822 |
| Unrestricted Capital Outlay | \$106,704 | \$15,137 | \$259,385 | \$0 | \$381,226 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,971 | \$0 | \$908,377 | \$0 | \$911,348 |
| School Facilities | \$0 | \$0 | \$679,366 | \$0 | \$679,366 |
| Adjacent Ways | \$909 | \$0 | \$0 | \$0 | \$909 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$1,300,049 | \$0 | \$93,113 | \$3,202,904 | \$4,596,066 |
| Total By Source | \$3,978,538 | \$252,290 | \$6,350,005 | \$3,202,904 | \$13,783,737 |
| Percentage Of Total Revenues | 28.86% | 1.83% | 46.07% | 23.24% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$1,007,386 | \$968,407 | Bonds Outstanding | \$666,874 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$2,047,904 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$11,981,330 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$630,902 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$3,168,399 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$143,201 | \$103,812 | | | | |
| Total | \$1,150,587 | \$1,072,219 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------|--------------------------|----------|------------------|-------|--------------------|--------|
| 19-20 Elem | 421.532 | 421.532 | 0.075 | 421.607 | K-8 | \$0 | Primary | 4.0962 | \$52,491,486 | | | |
| 19-20 HS | 345.495 | 345.495 | 81.747 | 427.242 | 9-12 | \$0 | Secondary | 0.0000 | \$52,491,487 | | | |
| 19-20 Total | 767.027 | 767.027 | 81.822 | 848.849 | | | S.R.P. and/or GPLET | | \$0 | | | |
| 20-21 Elem | 387.401 | 387.401 | 0.990 | 388.391 | Certified Staff | 6.65 | Students Per Staff | 132.18 | Classified Staff | 6.00 | Students Per Staff | 146.50 |
| 20-21 HS | 323.101 | 323.101 | 100.272 | 423.373 | Admins | 55.65 | Teachers | 15.80 | Teacher Aides | 22.15 | 39.68 | |
| 20-21 Total | 710.502 | 710.502 | 101.262 | 811.764 | Others | 5.25 | 167.43 | Others | 38.44 | 22.87 | | |
| 21-22 Elem | 400.448 | 400.448 | 0.565 | 401.013 | Subtotal | 67.55 | 13.01 | Subtotal | 66.59 | 13.20 | | |
| 21-22 HS | 341.059 | 341.059 | 99.348 | 440.407 | Total FTE | 134.14 | Total Students Per Staff | 6.55 | | | | |
| 21-22 Total | 741.507 | 741.507 | 99.913 | 841.420 | | | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|--------|-------------------------|-----|
| Year End FTE | 56.00 | 63.00 | 7.00 | 12.50% | Fall 2021 Enrollment | 879 |
| Year End Salary | \$2,635,037 | \$2,988,602 | \$353,565 | 13.42% | Number of Schools | 3 |
| Average Salary | \$47,054 | \$47,438 | \$384 | 0.82% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$778,776 | \$1,481,785 | \$0 | \$2,000,000 | \$1,529,580 | \$730,980 |
| Clism St-CSF & Ins Imp Funds-IIF | \$126,650 | \$146,396 | \$0 | \$183,004 | \$112,153 | \$160,893 |
| Unrestricted Capital Outlay | \$109,925 | \$97,094 | \$0 | \$895,366 | \$204,154 | \$2,866 |
| Emergency Deficiencies Correction | \$60 | \$0 | \$0 | \$0 | \$0 | \$60 |
| Building Renewal | (\$45,804) | \$3,124 | \$0 | \$200,000 | \$9,000 | (\$51,681) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$14 | \$0 | \$0 | \$0 | \$0 | \$14 |
| Debt Service | \$171,417 | \$1,272 | \$0 | \$0 | \$0 | \$172,689 |
| School Plant | \$9,706 | \$0 | \$0 | \$5,000 | \$0 | \$9,706 |
| Federal Projects | (\$87,231) | \$222,922 | (\$2,800) | \$146,000 | \$221,985 | (\$89,094) |
| State Projects | \$1,805 | \$6,747 | \$0 | \$4,000 | \$5,616 | \$2,936 |
| Food Services | \$6,380 | \$89,792 | \$0 | \$75,000 | \$80,284 | \$15,888 |
| Other | \$172,089 | \$122,634 | \$4,577 | \$218,700 | \$185,812 | \$113,488 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,243,788 | \$2,171,767 | \$1,777 | \$3,727,070 | \$2,348,585 | \$1,068,746 |
| Fiduciary & Internal Service Funds | \$22,231 | \$63,860 | \$0 | \$43,000 | \$96,006 | (\$9,915) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,312,823 | \$7,235 | \$161,726 | \$0 | \$1,481,785 |
| Unrestricted Capital Outlay | \$84,377 | \$545 | \$12,173 | \$0 | \$97,094 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$146,396 | \$0 | \$146,396 |
| School Facilities | \$0 | \$0 | \$3,124 | \$0 | \$3,124 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$1,272 | \$0 | \$0 | \$0 | \$1,272 |
| Other: See Definitions for Description | \$178,574 | \$0 | \$6,747 | \$256,775 | \$442,096 |
| Total By Source | \$1,577,046 | \$7,780 | \$330,166 | \$256,775 | \$2,171,767 |
| Percentage Of Total Revenues | 72.62% | 0.36% | 15.20% | 11.82% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|-----------------|
| Total All Disability Classifications | \$160,000 | \$97,309 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$127,000 | \$0 |
| Total | \$287,000 | \$97,309 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$44,634 |
| Building & Improvements | \$3,797,564 |
| Furniture, Equip, Vehicles | \$892,771 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 98.735 | 98.485 | 20.745 | 119.230 |
| 19-20 Total | 98.735 | 98.485 | 20.745 | 119.230 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 91.654 | 91.654 | 19.547 | 111.201 |
| 20-21 Total | 91.654 | 91.654 | 19.547 | 111.201 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 85.660 | 85.660 | 18.789 | 104.449 |
| 21-22 Total | 85.660 | 85.660 | 18.789 | 104.449 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|---------------------|--------------|
| | Primary | Secondary | Primary | Secondary |
| K-8 | \$0 | \$0 | 3.1164 | \$44,588,240 |
| 9-12 | \$0 | \$0 | 2.0000 | \$44,588,248 |
| | | | S.R.P. and/or GPLET | |
| | | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 4.00 | 26.75 | Managers | 1.00 | 107.00 |
| Teachers | 10.00 | 10.70 | Teacher Aides | 4.00 | 26.75 |
| Others | 1.00 | 107.00 | Others | 5.50 | 19.45 |
| Subtotal | 15.00 | 7.13 | Subtotal | 10.50 | 10.19 |
| Total FTE | 25.50 | Total Students Per Staff | | | 4.20 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 9.25 | 10.00 | 0.75 | 8.11% |
| Year End Salary | \$519,341 | \$582,195 | \$62,854 | 12.10% |
| Average Salary | \$56,145 | \$58,220 | \$2,075 | 3.70% |

| Superintendent's Salary | | Value |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 107 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,175,315 | \$7,653,346 | \$0 | \$9,873,049 | \$8,052,540 | \$2,776,121 |
| Clism St-CSF & Ins Imp Funds-IIF | \$696,954 | \$996,957 | \$0 | \$2,384,291 | \$1,106,348 | \$587,563 |
| Unrestricted Capital Outlay | \$181,811 | \$467,277 | \$0 | \$557,414 | \$539,997 | \$109,091 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$9,263 | \$300,717 | \$0 | \$400,000 | \$467,343 | (\$157,363) |
| New School Facilities | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| Adjacent Ways | \$94,392 | \$222,112 | \$0 | \$269,000 | \$61,120 | \$255,384 |
| Debt Service | \$1,071,073 | \$1,001,212 | \$0 | \$0 | \$931,606 | \$1,140,679 |
| School Plant | \$14,436 | \$8,010 | \$0 | \$50,000 | \$0 | \$22,446 |
| Federal Projects | \$164,002 | \$2,721,960 | (\$78,572) | \$5,550,000 | \$2,864,891 | (\$57,501) |
| State Projects | \$314,076 | \$287,272 | \$0 | \$550,000 | \$185,994 | \$415,354 |
| Food Services | \$17,790 | \$451,266 | \$0 | \$550,000 | \$405,256 | \$63,800 |
| Other | \$1,552,233 | \$363,946 | \$78,571 | \$1,254,000 | \$386,418 | \$1,608,332 |
| Bond Building | \$585 | \$0 | \$0 | \$0 | \$585 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$655,000) | \$655,000 |
| Total | \$7,291,930 | \$14,474,075 | (\$1) | \$22,437,754 | \$14,347,098 | \$7,418,906 |
| Fiduciary & Internal Service Funds | \$140,114 | \$156,452 | \$0 | \$210,000 | \$145,590 | \$150,976 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$2,949,148 | \$245,477 | \$4,458,721 | \$0 | \$7,653,346 |
| Unrestricted Capital Outlay | \$187,623 | \$15,669 | \$263,985 | \$0 | \$467,277 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,023 | \$0 | \$994,934 | \$0 | \$996,957 |
| School Facilities | \$0 | \$0 | \$300,717 | \$0 | \$300,717 |
| Adjacent Ways | \$222,112 | \$0 | \$0 | \$0 | \$222,112 |
| Debt Service | \$1,001,212 | \$0 | \$0 | \$0 | \$1,001,212 |
| Other: See Definitions for Description | \$376,934 | \$0 | \$287,272 | \$3,168,249 | \$3,832,454 |
| Total By Source | \$4,739,052 | \$261,146 | \$6,305,629 | \$3,168,249 | \$14,474,075 |
| Percentage Of Total Revenues | 32.74% | 1.80% | 43.56% | 21.89% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$758,386 | \$801,912 |
| Gifted Education | \$2,000 | \$2,742 |
| ELL Program (Incr. & Comp. Instr.) | \$75,000 | \$137,241 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$199,423 | \$405,308 |
| Total | \$1,034,809 | \$1,347,203 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$6,100,000 |
| Land & Improvements | \$3,886,994 |
| Building & Improvements | \$24,133,101 |
| Furniture, Equip, Vehicles | \$3,858,288 |
| Construction in Progress | \$0 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 639.409 | 634.809 | 1.560 | 636.369 |
| 19-20 HS | 372.293 | 372.293 | 2.000 | 374.293 |
| 19-20 Total | 1,011.702 | 1,007.102 | 3.560 | 1,010.662 |
| 20-21 Elem | 596.940 | 596.135 | 6.595 | 602.730 |
| 20-21 HS | 366.649 | 366.649 | 0.000 | 366.649 |
| 20-21 Total | 963.589 | 962.784 | 6.595 | 969.379 |
| 21-22 Elem | 636.892 | 636.157 | 4.100 | 640.257 |
| 21-22 HS | 364.568 | 364.568 | 0.000 | 364.568 |
| 21-22 Total | 1,001.460 | 1,000.725 | 4.100 | 1,004.825 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|---------------------|--------------|
| K-8 | 4.1011 | \$75,570,081 |
| 9-12 | 1.9319 | \$75,570,089 |
| | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2.00 | 529.50 | Managers | 3.00 | 353.00 |
| Teachers | 68.50 | 15.46 | Teacher Aides | 28.00 | 37.82 |
| Others | 5.00 | 211.80 | Others | 48.00 | 22.06 |
| Subtotal | 75.50 | 14.03 | Subtotal | 79.00 | 13.41 |
| Total FTE | 154.50 | Total Students Per Staff | 6.85 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 68.00 | 70.00 | 2.00 | 2.94% |
| Year End Salary | \$3,498,920 | \$4,164,763 | \$665,843 | 19.03% |
| Average Salary | \$51,455 | \$59,497 | \$8,042 | 15.63% |

| Superintendent's Salary | | Valuation |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,059 | Number of Schools |
| | | 3 |

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

County Totals

Cochise

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$26,349,564 | \$120,692,040 | (\$134,993) | \$140,319,530 | \$120,476,730 | \$26,429,880 |
| Clism St-CSF & Ins Imp Funds-IIF | \$6,040,850 | \$14,712,853 | \$0 | \$20,465,371 | \$11,907,194 | \$8,846,509 |
| Unrestricted Capital Outlay | \$8,507,427 | \$6,895,300 | (\$175,780) | \$18,757,730 | \$5,125,545 | \$10,101,402 |
| Emergency Deficiencies Correction | \$356 | \$0 | \$0 | \$10,200 | \$0 | \$356 |
| Building Renewal | (\$394,090) | \$2,377,610 | \$0 | \$5,044,965 | \$2,810,270 | (\$826,750) |
| New School Facilities | \$0 | \$11,258,285 | \$0 | \$28,868,438 | \$11,258,285 | \$0 |
| Adjacent Ways | \$1,212,230 | \$223,779 | \$0 | \$375,000 | \$101,990 | \$1,334,019 |
| Debt Service | \$6,235,416 | \$3,146,028 | \$0 | \$0 | \$3,962,454 | \$5,418,990 |
| School Plant | \$1,790,061 | \$290,334 | \$805,914 | \$2,578,900 | \$485,652 | \$2,400,657 |
| Federal Projects | \$33,853,890 | \$39,803,670 | (\$1,039,041) | \$130,555,918 | \$47,475,485 | \$25,143,033 |
| State Projects | \$1,526,017 | \$1,885,745 | \$0 | \$2,504,923 | \$1,074,323 | \$2,337,439 |
| Food Services | \$132,394 | \$10,968,302 | (\$183,101) | \$9,067,455 | \$7,921,612 | \$2,995,982 |
| Other | \$13,923,407 | \$6,987,950 | \$1,591,005 | \$17,182,634 | \$7,358,907 | \$15,143,455 |
| Bond Building | \$1,040,674 | \$175 | \$0 | \$3,500,000 | \$942,479 | \$98,370 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,839,794) | \$2,839,794 |
| Total | \$100,218,196 | \$219,242,070 | \$864,003 | \$379,231,064 | \$218,061,133 | \$102,263,136 |
| Fiduciary & Internal Service Funds | \$1,259,162 | \$2,006,890 | \$0 | \$2,262,500 | \$2,200,538 | \$1,065,515 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$42,111,235 | \$4,107,406 | \$74,473,399 | \$0 | \$120,692,040 |
| Unrestricted Capital Outlay | \$2,771,887 | \$177,799 | \$3,945,614 | \$0 | \$6,895,300 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$9,340 | \$0 | \$14,703,513 | \$0 | \$14,712,853 |
| School Facilities | \$0 | \$0 | \$13,635,895 | \$0 | \$13,635,895 |
| Adjacent Ways | \$223,779 | \$0 | \$0 | \$0 | \$223,779 |
| Debt Service | \$3,146,028 | \$0 | \$0 | \$0 | \$3,146,028 |
| Other: See Definitions for Description | \$7,466,993 | \$0 | \$2,022,274 | \$50,446,908 | \$59,936,176 |
| Total By Source | \$55,729,262 | \$4,285,205 | \$108,780,695 | \$50,446,908 | \$219,242,070 |
| Percentage Of Total Revenues | 25.42% | 1.95% | 49.62% | 23.01% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|---|---------------------|---------------------|
| Total All Disability Classifications | \$15,038,782 | \$11,841,277 |
| Gifted Education | \$210,545 | \$144,490 |
| ELL Program (Incr. & Comp. Instr.) | \$108,022 | \$350,220 |
| Remedial Education | \$5,000 | \$7,975 |
| VoTech Education (Non-CTED) | \$923,025 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$7,852,220 | \$6,638,741 |
| Total | \$24,137,594 | \$18,982,704 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$36,040,829 |
| Land & Improvements | \$28,908,168 |
| Building & Improvements | \$257,236,043 |
| Furniture, Equip, Vehicles | \$37,741,878 |
| Construction in Progress | \$22,156,050 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 2 | 2 | 9 | 11 | 13 | 61 | 76 | 25 | 27 | 226 | 22 | 10 | 18 | 14 | 64 | 290 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 10,676.781 | 10,665.170 | 106.466 | 10,771.636 |
| 19-20 HS | 6,068.781 | 5,557.949 | 765.680 | 6,323.629 |
| 19-20 Total | 16,745.562 | 16,223.119 | 872.146 | 17,095.265 |
| 20-21 Elem | 9,855.066 | 9,853.742 | 82.550 | 9,936.292 |
| 20-21 HS | 5,616.794 | 5,122.779 | 612.606 | 5,735.385 |
| 20-21 Total | 15,471.860 | 14,976.521 | 695.156 | 15,671.677 |
| 21-22 Elem | 9,909.759 | 9,908.624 | 91.310 | 9,999.934 |
| 21-22 HS | 6,240.050 | 5,794.692 | 707.406 | 6,502.098 |
| 21-22 Total | 16,149.809 | 15,703.316 | 798.716 | 16,502.032 |

| Gifted Program Actual Expenditures | | Primary | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|-----------|-----------------|
| K-8 | \$151,622 | | 4.6515 | \$1,893,529,444 |
| 9-12 | \$2,742 | | 0.2486 | \$1,897,017,651 |
| | | S.R.P. and/or GPLET | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|-----------------|--------------------|
| Admins | 93.71 | 173.63 | Managers | 58.64 | 277.47 |
| Teachers | 871.59 | 18.67 | Teacher Aides | 423.24 | 38.44 |
| Others | 86.75 | 187.56 | Others | 624.02 | 26.07 |
| Subtotal | 1,052.05 | 15.47 | Subtotal | 1,105.90 | 14.71 |
| Total FTE | 2,157.95 | Total Students Per Staff | | 7.54 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|-------|
| Year End FTE | 922.75 | 949.93 | 27.18 | 2.95% |
| Year End Salary | \$47,787,975 | \$50,264,976 | \$2,477,001 | 5.18% |
| Average Salary | \$51,789 | \$52,914 | \$1,125 | 2.17% |

| Superintendent's Salary | | \$1,306,354.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 16,271 | Number of Schools | 70 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|------------|--------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$177,398 | \$567,240 | \$0 | \$661,431 | \$514,751 | \$229,887 |
| Clism St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$242,513 | \$2,396 | \$0 | \$224,594 | \$98,354 | \$146,555 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$34,152 | \$111 | \$0 | \$34,088 | \$0 | \$34,263 |
| Federal Projects | \$106,333 | \$20,387 | \$0 | \$106,255 | \$92 | \$126,628 |
| State Projects | \$0 | \$1 | \$0 | \$220 | \$0 | \$1 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$16,556 | \$54 | \$0 | \$32,821 | \$0 | \$16,610 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$576,952 | \$590,189 | \$0 | \$1,059,409 | \$613,197 | \$553,944 |
| Fiduciary & Internal Service Funds | \$25,237 | \$82 | \$0 | \$25,190 | \$0 | \$25,319 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------|-----------------|-----------------|------------------|
| Maintenance & Operations (M&O) | \$534,934 | \$0 | \$32,306 | \$0 | \$567,240 |
| Unrestricted Capital Outlay | \$2,396 | \$0 | \$0 | \$0 | \$2,396 |
| 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 | \$165 | \$0 | \$1 | \$20,387 | \$20,553 |
| Total By Source | \$537,495 | \$0 | \$32,307 | \$20,387 | \$590,189 |
| Percentage Of Total Revenues | 91.07% | 0.00% | 5.47% | 3.45% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------|------------|--------------------------------|-----|--|--|
| 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 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------------------------|--------------|
| 19-20 Elem | 12.982 | 0.000 | 0.000 | 0.000 | K-8 \$0 | 0.9794 | \$58,385,136 |
| 19-20 HS | 3.032 | 0.000 | 0.000 | 0.000 | 9-12 \$0 | 0.0000 | \$62,153,499 |
| 19-20 Total | 16.014 | 0.000 | 0.000 | 0.000 | | S.R.P. and/or GPLET | \$310,000 |
| 20-21 Elem | 15.220 | 0.000 | 0.000 | 0.000 | Certified Staff | | |
| 20-21 HS | 2.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 17.220 | 0.000 | 0.000 | 0.000 | Students Per Staff | | |
| 21-22 Elem | 15.990 | 0.000 | 0.000 | 0.000 | Classified Staff | | |
| 21-22 HS | 2.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 17.990 | 0.000 | 0.000 | 0.000 | Students Per Staff | | |
| | | | | | Total FTE | Total Students Per Staff | |
| | | | | | 0.00 | 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 | | |
| Average Salary | | | | | |

| Fall 2021 Enrollment | Number of Schools |
|----------------------|-------------------|
| 0 | 0 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,221,082 | \$2,373,804 | \$0 | \$5,719,443 | \$1,713,931 | \$3,880,955 |
| Clism St-CSF & Ins Imp Funds-IIF | \$74,379 | \$24,124 | \$0 | \$90,741 | \$21,903 | \$76,600 |
| Unrestricted Capital Outlay | \$257,384 | \$420,419 | \$0 | \$612,880 | \$584,591 | \$93,212 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | (\$3,367) | \$5,053 | \$0 | \$35,360 | \$131,989 | (\$130,303) |
| State Projects | \$7,372 | \$97,259 | \$0 | \$88,500 | \$82,660 | \$21,971 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$14,661 | \$0 | \$0 | \$0 | \$1,732 | \$12,929 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,571,511 | \$2,920,659 | \$0 | \$6,546,924 | \$2,536,806 | \$3,955,364 |
| Fiduciary & Internal Service Funds | \$15 | \$0 | \$0 | \$0 | \$15 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|----------------|--------------------|
| Maintenance & Operations (M&O) | \$859,255 | \$361,398 | \$1,153,151 | \$0 | \$2,373,804 |
| Unrestricted Capital Outlay | \$3,502 | \$81,155 | \$335,762 | \$0 | \$420,419 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$216 | \$0 | \$23,908 | \$0 | \$24,124 |
| 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 | \$97,259 | \$5,053 | \$102,312 |
| Total By Source | \$862,973 | \$442,553 | \$1,610,080 | \$5,053 | \$2,920,659 |
| Percentage Of Total Revenues | 29.55% | 15.15% | 55.13% | 0.17% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$0 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$5,719,443 | \$1,713,931 |
| Total | \$5,719,443 | \$1,713,931 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$97,200 |
| Building & Improvements | \$329,163 |
| Furniture, Equip, Vehicles | \$27,948 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 489.986 | 489.986 | 215.050 | 705.036 |
| 19-20 Total | 489.986 | 489.986 | 215.050 | 705.036 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 339.191 | 339.191 | 110.958 | 450.149 |
| 20-21 Total | 339.191 | 339.191 | 110.958 | 450.149 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 447.658 | 447.658 | 162.328 | 609.986 |
| 21-22 Total | 447.658 | 447.658 | 162.328 | 609.986 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|-----------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$1,714,225,136 |
| 9-12 | \$0 | 0.0500 | \$2,025,222,488 |
| | | S.R.P. and/or GPLET | \$2,936,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.00 | 5.00 | Managers | 0.00 | 0.00 |
| Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 3.50 | 1.43 |
| Subtotal | 1.00 | 5.00 | Subtotal | 3.50 | 1.43 |
| Total FTE | 4.50 | Total Students Per Staff | 1.11 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|----------|---------|
| Year End FTE | 1.00 | 1.00 | 0.00 | 0.00% |
| Year End Salary | \$15,704 | \$43,861 | \$28,157 | 179.30% |
| Average Salary | \$15,704 | \$43,861 | \$28,157 | 179.30% |

| Superintendent's Salary | | \$167,878.00 |
|-------------------------|---|-------------------|
| Fall 2021 Enrollment | 5 | Number of Schools |
| | | 12 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,847,517 | \$1,048,612 | \$0 | \$3,993,700 | \$2,018,377 | \$877,752 |
| Clism St-CSF & Ins Imp Funds-IIF | \$263,079 | \$86,623 | \$0 | \$315,494 | \$61,556 | \$288,146 |
| Unrestricted Capital Outlay | \$201,360 | \$703 | \$0 | \$72,840 | \$64,020 | \$138,043 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$3,042 | \$15 | \$0 | \$0 | \$0 | \$3,057 |
| Federal Projects | \$1,443,624 | \$249,943 | \$0 | \$690,000 | \$296,070 | \$1,397,497 |
| State Projects | \$1,391 | \$7 | \$0 | \$1,300 | (\$149) | \$1,547 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$24,727 | \$7,368 | \$0 | \$37,000 | \$8,654 | \$23,441 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,784,740 | \$1,393,271 | \$0 | \$5,110,334 | \$2,448,528 | \$2,729,483 |
| Fiduciary & Internal Service Funds | \$452,904 | \$271,934 | \$0 | \$270,000 | \$232,267 | \$492,571 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|------------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$7,465 | \$218,211 | \$822,936 | \$0 | \$1,048,612 |
| Unrestricted Capital Outlay | \$703 | \$0 | \$0 | \$0 | \$703 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,088 | \$0 | \$85,535 | \$0 | \$86,623 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$7,383 | \$0 | \$7 | \$249,943 | \$257,333 |
| Total By Source | \$16,639 | \$218,211 | \$908,478 | \$249,943 | \$1,393,271 |
| Percentage Of Total Revenues | 1.19% | 15.66% | 65.20% | 17.94% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$232,000 | \$201,291 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$791,122 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$4,485,468 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$431,590 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$232,000 | \$201,291 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------|---------------------|--------------------------|--------------------|-------|
| 19-20 Elem | 0.862 | 0.862 | 0.000 | 0.862 | K-8 | \$0 | Primary | 0.0000 | \$0 | |
| 19-20 HS | 109.688 | 109.688 | 0.000 | 109.688 | 9-12 | \$0 | Secondary | 0.0000 | \$2,330,758,823 | |
| 19-20 Total | 110.550 | 110.550 | 0.000 | 110.550 | | | S.R.P. and/or GPLET | | \$0 | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | Certified FTE | | Students Per Staff | |
| 20-21 HS | 72.219 | 72.219 | 0.000 | 72.219 | Admins | 3.50 | 33.14 | Managers | 2.00 | 58.00 |
| 20-21 Total | 72.219 | 72.219 | 0.000 | 72.219 | Teachers | 11.45 | 10.13 | Teacher Aides | 0.00 | 0.00 |
| 21-22 Elem | 0.270 | 0.270 | 0.000 | 0.270 | Others | 0.00 | 0.00 | Others | 5.16 | 22.48 |
| 21-22 HS | 99.640 | 99.640 | 0.000 | 99.640 | Subtotal | 14.95 | 7.76 | Subtotal | 7.16 | 16.20 |
| 21-22 Total | 99.910 | 99.910 | 0.000 | 99.910 | Total FTE | 22.11 | | Total Students Per Staff | 5.25 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|------------|----------|-------------------------|-----|
| Year End FTE | 11.00 | 13.00 | 2.00 | 18.18% | \$60,000.00 | |
| Year End Salary | \$681,348 | \$621,170 | (\$60,178) | (8.83%) | Fall 2021 Enrollment | 116 |
| Average Salary | \$61,941 | \$47,782 | (\$14,159) | (22.86%) | Number of Schools | 5 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,588,507 | \$66,183,754 | \$0 | \$68,908,198 | \$68,427,814 | \$344,447 |
| Clism St-CSF & Ins Imp Funds-IIF | \$5,293,529 | \$7,970,648 | \$0 | \$12,521,610 | \$8,182,358 | \$5,081,819 |
| Unrestricted Capital Outlay | \$786,242 | \$3,961,593 | \$0 | \$4,599,543 | \$3,799,351 | \$948,485 |
| Emergency Deficiencies Correction | \$161,780 | \$172 | \$0 | \$0 | \$161,953 | \$0 |
| Building Renewal | \$0 | \$61,898 | \$0 | \$200,000 | \$61,898 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$884,175 | \$432,552 | \$0 | \$750,000 | \$1,894,608 | (\$577,880) |
| Debt Service | \$210,860 | \$8,933,526 | \$1,786,707 | \$0 | \$8,788,312 | \$2,142,782 |
| School Plant | \$1,350,018 | \$97,956 | \$0 | \$1,800,000 | \$43,894 | \$1,404,080 |
| Federal Projects | \$4,784,720 | \$15,577,641 | \$0 | \$28,208,261 | \$18,725,426 | \$1,636,935 |
| State Projects | \$509,069 | \$891,882 | \$0 | \$762,000 | \$1,152,155 | \$248,796 |
| Food Services | \$44,072 | \$5,438,074 | (\$418,385) | \$2,700,000 | \$3,489,529 | \$1,574,233 |
| Other | \$8,847,755 | \$4,178,431 | \$1,698,612 | \$7,270,000 | \$7,685,787 | \$7,039,011 |
| Bond Building | \$23,719,504 | \$0 | \$19,280,142 | \$20,000,000 | \$23,945,326 | \$19,054,320 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$6,371,800) | \$6,371,800 |
| Total | \$49,180,231 | \$113,728,130 | \$22,347,076 | \$147,719,612 | \$139,986,609 | \$45,268,827 |
| Fiduciary & Internal Service Funds | \$1,432,715 | \$403,014 | \$0 | \$410,000 | \$486,152 | \$1,349,577 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$51,270,797 | \$1,345,637 | \$13,567,320 | \$0 | \$66,183,754 |
| Unrestricted Capital Outlay | \$3,350,869 | \$101,285 | \$509,439 | \$0 | \$3,961,593 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$26,806 | \$0 | \$7,943,842 | \$0 | \$7,970,648 |
| School Facilities | \$0 | \$0 | \$62,070 | \$0 | \$62,070 |
| Adjacent Ways | \$432,552 | \$0 | \$0 | \$0 | \$432,552 |
| Debt Service | \$8,933,526 | \$0 | \$0 | \$0 | \$8,933,526 |
| Other: See Definitions for Description | \$4,357,613 | \$0 | \$891,882 | \$20,934,490 | \$26,183,985 |
| Total By Source | \$68,372,164 | \$1,446,922 | \$22,974,555 | \$20,934,490 | \$113,728,130 |
| Percentage Of Total Revenues | 60.12% | 1.27% | 20.20% | 18.41% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$10,146,408 | \$9,529,405 |
| Gifted Education | \$75,000 | \$50,514 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$1,000,000 | \$1,293,380 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$11,221,408 | \$10,873,299 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$76,240,000 |
| Land & Improvements | \$38,732,814 |
| Building & Improvements | \$217,714,098 |
| Furniture, Equip, Vehicles | \$22,686,034 |
| Construction in Progress | \$27,816,301 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 3 | 16 | 13 | 25 | 34 | 29 | 32 | 32 | 21 | 205 | 17 | 21 | 19 | 14 | 71 | 276 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 5,869.862 | 5,861.502 | 41.055 | 5,902.557 |
| 19-20 HS | 3,139.228 | 3,139.228 | 30.252 | 3,169.480 |
| 19-20 Total | 9,009.090 | 9,000.730 | 71.307 | 9,072.037 |
| 20-21 Elem | 5,379.557 | 5,379.527 | 15.575 | 5,395.102 |
| 20-21 HS | 3,062.574 | 3,062.574 | 25.681 | 3,088.255 |
| 20-21 Total | 8,442.131 | 8,442.101 | 41.256 | 8,483.357 |
| 21-22 Elem | 5,316.435 | 5,315.380 | 15.755 | 5,331.135 |
| 21-22 HS | 3,280.719 | 3,280.719 | 31.196 | 3,311.915 |
| 21-22 Total | 8,597.154 | 8,596.099 | 46.951 | 8,643.050 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|-----------------|
| K-8 | \$37,481 | 3.4914 | \$1,460,380,780 |
| 9-12 | \$13,033 | 1.3322 | \$1,741,609,300 |
| | | S.R.P. and/or GPLET | \$2,908,250 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 42.00 | 216.81 | Managers | 28.88 | 315.30 |
| Teachers | 555.48 | 16.39 | Teacher Aides | 144.76 | 62.90 |
| Others | 69.10 | 131.78 | Others | 304.19 | 29.94 |
| Subtotal | 666.58 | 13.66 | Subtotal | 477.83 | 19.06 |
| Total FTE | 1,144.41 | Total Students Per Staff | 7.96 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 666.00 | 642.00 | (24.00) | (3.60%) |
| Year End Salary | \$29,944,083 | \$32,153,899 | \$2,209,816 | 7.38% |
| Average Salary | \$44,961 | \$50,084 | \$5,123 | 11.39% |

| Superintendent's Salary | | \$155,000.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 9,106 | Number of Schools | 16 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------|-----------|--------------|--------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$0 | \$0 | \$0 | \$1,851,053 | \$0 | \$0 |
| Clism St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$325,670 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$608,003 | \$0 | \$0 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$754,000 | \$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 | \$2,969 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$590,028 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$3,792 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$107,000 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$186,330 | \$0 | \$0 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$4,428,845 | \$0 | \$0 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-------|--------|-------|---------|-----------|
| Maintenance & Operations (M&O) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total By Source | \$0 | \$0 | \$0 | \$0 | \$0 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|-----------|--------|--------------------------------|--|-----|
| Total All Disability Classifications | \$134,306 | \$0 | Land & Improvements | | \$0 |
| Gifted Education | \$0 | \$0 | Building & Improvements | | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Furniture, Equip, Vehicles | | \$0 |
| Remedial Education | \$0 | \$0 | Construction in Progress | | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 | | | |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$18,299 | \$0 | | | |
| Total | \$152,605 | \$0 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|
| 19-20 Elem | 146.738 | 146.738 | 1.000 | 147.738 | K-8 \$0 | Primary 5.3986 | \$23,682,554 |
| 19-20 HS | 52.550 | 52.550 | 1.000 | 53.550 | 9-12 \$0 | Secondary 0.0000 | \$24,822,796 |
| 19-20 Total | 199.288 | 199.288 | 2.000 | 201.288 | | S.R.P. and/or GPLET | \$1,102,648 |
| 20-21 Elem | 127.424 | 127.424 | 0.000 | 127.424 | Certified Staff | Certified FTE | Students Per Staff |
| 20-21 HS | 54.320 | 54.320 | 1.000 | 55.320 | Admins 1.61 | 119.25 | Classified Staff |
| 20-21 Total | 181.744 | 181.744 | 1.000 | 182.744 | Teachers 13.68 | 14.04 | Classified FTE |
| 21-22 Elem | 120.310 | 120.310 | 2.475 | 122.785 | Others 0.66 | 290.91 | Students Per Staff |
| 21-22 HS | 55.330 | 55.330 | 0.000 | 55.330 | Subtotal 15.95 | 12.04 | Subtotal |
| 21-22 Total | 175.640 | 175.640 | 2.475 | 178.115 | Total FTE | 31.55 | Total Students Per Staff |
| | | | | | Superintendent's Salary | | \$36,075.00 |
| | | | | | Fall 2021 Enrollment | 192 | Number of Schools |
| | | | | | | | 2 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-------------|----------|
| Year End FTE | 14.00 | 0.00 | (14.00) | (100.00) |
| Year End Salary | \$893,296 | \$0 | (\$893,296) | (100.00) |
| Average Salary | \$63,807 | | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,401,265 | \$4,093,536 | \$1,760 | \$4,187,292 | \$3,764,317 | \$1,732,244 |
| Clism St-CSF & Ins Imp Funds-IIF | \$103,074 | \$299,731 | \$0 | \$400,305 | \$256,751 | \$146,054 |
| Unrestricted Capital Outlay | \$131,435 | \$172,696 | \$113 | \$247,865 | \$158,935 | \$145,309 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$116,310 | \$803,576 | \$0 | \$130,000 | \$954,127 | (\$34,241) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$1,760 | \$0 | (\$1,760) | \$0 | \$0 | \$0 |
| School Plant | \$50 | \$0 | \$0 | \$0 | \$0 | \$50 |
| Federal Projects | \$528,629 | \$926,894 | \$0 | \$2,101,957 | \$1,176,457 | \$279,066 |
| State Projects | \$93,388 | \$37,717 | \$0 | \$4,852 | \$5,887 | \$125,218 |
| Food Services | (\$1) | \$174,359 | \$0 | \$150,123 | \$107,851 | \$66,507 |
| Other | \$477,258 | \$208,909 | \$114 | \$364,464 | \$249,735 | \$436,546 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,853,168 | \$6,717,418 | \$227 | \$7,586,858 | \$6,674,060 | \$2,896,753 |
| Fiduciary & Internal Service Funds | \$116,836 | \$494,565 | (\$113) | \$0 | \$483,943 | \$127,345 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$3,001,725 | \$238,285 | \$853,526 | \$0 | \$4,093,536 |
| Unrestricted Capital Outlay | \$104,575 | \$15,210 | \$52,911 | \$0 | \$172,696 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$482 | \$0 | \$299,249 | \$0 | \$299,731 |
| School Facilities | \$0 | \$0 | \$803,576 | \$0 | \$803,576 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$213,020 | \$0 | \$37,717 | \$1,097,142 | \$1,347,879 |
| Total By Source | \$3,319,802 | \$253,495 | \$2,046,979 | \$1,097,142 | \$6,717,418 |
| Percentage Of Total Revenues | 49.42% | 3.77% | 30.47% | 16.33% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$414,302 | \$402,395 |
| Gifted Education | \$0 | \$9,230 |
| ELL Program (Incr. & Comp. Instr.) | \$98,988 | \$95,049 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$25,942 | \$25,668 |
| Total | \$539,232 | \$532,342 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,023,703 |
| Building & Improvements | \$12,043,060 |
| Furniture, Equip, Vehicles | \$1,276,737 |
| Construction in Progress | \$0 |

| Gifted Program 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 | 2 | 2 | 4 | 6 | 3 | 18 | 2 | 4 | 4 | 0 | 10 | 28 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 190.820 | 190.320 | 0.000 | 190.320 |
| 19-20 HS | 79.399 | 79.399 | 0.000 | 79.399 |
| 19-20 Total | 270.219 | 269.719 | 0.000 | 269.719 |
| 20-21 Elem | 165.321 | 165.321 | 0.000 | 165.321 |
| 20-21 HS | 81.208 | 81.208 | 0.000 | 81.208 |
| 20-21 Total | 246.529 | 246.529 | 0.000 | 246.529 |
| 21-22 Elem | 169.608 | 168.580 | 2.775 | 171.355 |
| 21-22 HS | 81.855 | 81.855 | 0.000 | 81.855 |
| 21-22 Total | 251.463 | 250.435 | 2.775 | 253.210 |

| Gifted Program Actual Expenditures | | Tax Rates | | Valuation | |
|------------------------------------|---------|---------------------|---------|--------------|--|
| K-8 | \$4,615 | Primary | 11.6181 | \$19,776,242 | |
| 9-12 | \$4,615 | Secondary | 0.9662 | \$25,019,510 | |
| | | S.R.P. and/or GPLET | | \$8,231,489 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.85 | 148.11 | Managers | 6.00 | 45.67 |
| Teachers | 21.15 | 12.96 | Teacher Aides | 7.55 | 36.29 |
| Others | 3.00 | 91.33 | Others | 11.00 | 24.91 |
| Subtotal | 26.00 | 10.54 | Subtotal | 24.55 | 11.16 |
| Total FTE | 50.55 | Total Students Per Staff | | 5.42 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|---------|
| Year End FTE | 23.00 | 22.00 | (1.00) | (4.35%) |
| Year End Salary | \$1,222,487 | \$1,313,369 | \$90,882 | 7.43% |
| Average Salary | \$53,152 | \$59,699 | \$6,547 | 12.32% |

| Superintendent's Salary | | \$152,000.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 274 | Number of Schools | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$271,553 | \$2,038,853 | \$0 | \$2,390,028 | \$2,042,057 | \$268,349 |
| Clism St-CSF & Ins Imp Funds-IIF | \$61,574 | \$132,927 | \$0 | \$210,674 | \$298,440 | (\$103,939) |
| Unrestricted Capital Outlay | \$81,238 | \$52,842 | \$0 | \$154,578 | \$98,686 | \$35,394 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$4,665 | \$0 | \$0 | \$4,665 | \$0 |
| New School Facilities | \$6,542 | \$32 | \$0 | \$0 | \$0 | \$6,574 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$3 | \$0 | \$0 | \$4 | \$0 | \$3 |
| Federal Projects | \$42,774 | \$398,761 | \$0 | \$420,352 | \$397,714 | \$43,821 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$2,271 | \$80,221 | \$0 | \$50,375 | \$75,192 | \$7,300 |
| Other | \$25,581 | \$26,391 | \$0 | \$76,596 | \$25,457 | \$26,515 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$491,536 | \$2,734,692 | \$0 | \$3,302,607 | \$2,942,211 | \$284,017 |
| Fiduciary & Internal Service Funds | \$3,786 | \$0 | \$0 | \$6,531 | \$0 | \$3,786 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,451,559 | \$93,203 | \$494,091 | \$0 | \$2,038,853 |
| Unrestricted Capital Outlay | \$29,844 | \$4,905 | \$18,093 | \$0 | \$52,842 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$216 | \$0 | \$132,711 | \$0 | \$132,927 |
| School Facilities | \$0 | \$0 | \$4,697 | \$0 | \$4,697 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$28,622 | \$0 | \$0 | \$476,752 | \$505,373 |
| Total By Source | \$1,510,241 | \$98,108 | \$649,592 | \$476,752 | \$2,734,692 |
| Percentage Of Total Revenues | 55.23% | 3.59% | 23.75% | 17.43% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$149,896 | \$147,876 | 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 | \$805,303 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$149,896 | \$147,876 | | | | |

| Gifted Program Duplicated 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 | 1 | 3 | 1 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 8 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|
| 19-20 Elem | 110.768 | 110.768 | 5.595 | 116.363 | K-8 | 4.3736 | \$36,107,938 |
| 19-20 HS | 24.462 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$46,669,435 |
| 19-20 Total | 135.230 | 110.768 | 5.595 | 116.363 | | | S.R.P. and/or GPLET |
| 20-21 Elem | 112.747 | 112.747 | 1.595 | 114.342 | Certified Staff | | |
| 20-21 HS | 23.431 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 136.178 | 112.747 | 1.595 | 114.342 | Students Per Staff | | |
| 21-22 Elem | 105.682 | 105.682 | 4.570 | 110.252 | Classified Staff | | |
| 21-22 HS | 21.246 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 126.928 | 105.682 | 4.570 | 110.252 | Students Per Staff | | |
| | | | | | Total FTE | 25.23 | Total Students Per Staff |
| | | | | | | | 4.91 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|----------|-------|-------------------------|-------------|
| Year End FTE | 14.00 | 14.00 | 0.00 | 0.00% | Fall 2021 Enrollment | \$94,000.00 |
| Year End Salary | \$837,092 | \$886,987 | \$49,895 | 5.96% | Number of Schools | 1 |
| Average Salary | \$59,792 | \$63,356 | \$3,564 | 5.96% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$4,767,291 | \$16,049,971 | \$0 | \$19,809,282 | \$16,617,381 | \$4,199,881 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,907,879 | \$2,109,334 | \$0 | \$3,988,052 | \$1,462,480 | \$2,554,733 |
| Unrestricted Capital Outlay | \$1,031,783 | \$687,883 | \$0 | \$1,694,461 | \$593,588 | \$1,126,078 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$17,298 | \$653,558 | \$0 | \$500,000 | \$663,414 | \$7,442 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$385,670 | \$2,021 | \$0 | \$50,000 | \$0 | \$387,691 |
| Debt Service | \$672 | \$439 | \$0 | \$0 | \$0 | \$1,111 |
| School Plant | \$98,526 | \$23,602 | \$0 | \$25,000 | \$4,963 | \$117,165 |
| Federal Projects | \$6,551,556 | \$12,375,886 | (\$4,570) | \$21,716,757 | \$11,166,065 | \$7,756,807 |
| State Projects | \$164,975 | \$204,595 | \$0 | \$54,000 | \$67,385 | \$302,185 |
| Food Services | \$747,833 | \$1,758,346 | (\$293,303) | \$1,450,000 | \$1,310,670 | \$902,206 |
| Other | \$1,874,848 | \$932,758 | \$297,874 | \$1,412,101 | \$935,908 | \$2,169,572 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$17,548,331 | \$34,798,393 | \$1 | \$50,699,653 | \$32,821,854 | \$19,524,871 |
| Fiduciary & Internal Service Funds | \$641,119 | \$41,524 | \$0 | \$192,000 | \$44,134 | \$638,509 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$4,608,923 | \$2,462,773 | \$8,978,275 | \$0 | \$16,049,971 |
| Unrestricted Capital Outlay | \$101,752 | \$129,620 | \$456,511 | \$0 | \$687,883 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$11,802 | \$0 | \$2,097,532 | \$0 | \$2,109,334 |
| School Facilities | \$0 | \$0 | \$653,558 | \$0 | \$653,558 |
| Adjacent Ways | \$2,021 | \$0 | \$0 | \$0 | \$2,021 |
| Debt Service | \$439 | \$0 | \$0 | \$0 | \$439 |
| Other: See Definitions for Description | \$961,603 | \$0 | \$260,833 | \$14,072,751 | \$15,295,187 |
| Total By Source | \$5,686,540 | \$2,592,393 | \$12,446,709 | \$14,072,751 | \$34,798,393 |
| Percentage Of Total Revenues | 16.34% | 7.45% | 35.77% | 40.44% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$3,665,685 | \$2,578,755 |
| Gifted Education | \$2,600 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$2,672 | \$1,658 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$213,178 | \$229,306 |
| Total | \$3,884,135 | \$2,809,719 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$1,311,014 |
| Construction in Progress | \$109,869 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|----|---|---|---|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 7 | 3 | 16 | 9 | 6 | 7 | 14 | 12 | 14 | 88 | 12 | 14 | 19 | 14 | 59 | 147 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,602.035 | 1,602.035 | 18.300 | 1,620.335 |
| 19-20 HS | 816.208 | 816.208 | 19.740 | 835.948 |
| 19-20 Total | 2,418.243 | 2,418.243 | 38.040 | 2,456.283 |
| 20-21 Elem | 1,419.847 | 1,419.847 | 22.585 | 1,442.432 |
| 20-21 HS | 744.257 | 744.257 | 15.788 | 760.045 |
| 20-21 Total | 2,164.104 | 2,164.104 | 38.373 | 2,202.477 |
| 21-22 Elem | 1,506.660 | 1,506.660 | 17.210 | 1,523.870 |
| 21-22 HS | 782.894 | 782.894 | 26.140 | 809.034 |
| 21-22 Total | 2,289.554 | 2,289.554 | 43.350 | 2,332.904 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 5.2479 | \$88,122,096 |
| 9-12 | \$0 | 0.0000 | \$96,432,821 |
| | | S.R.P. and/or GPLET | \$2,910,705 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 13.00 | 192.08 | Managers | 8.00 | 312.13 |
| Teachers | 125.00 | 19.98 | Teacher Aides | 38.25 | 65.28 |
| Others | 21.00 | 118.90 | Others | 104.00 | 24.01 |
| Subtotal | 159.00 | 15.70 | Subtotal | 150.25 | 16.62 |
| Total FTE | | 309.25 | Total Students Per Staff | | 8.07 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 158.00 | 148.00 | (10.00) | (6.33%) |
| Year End Salary | \$7,634,349 | \$7,757,249 | \$122,900 | 1.61% |
| Average Salary | \$48,319 | \$52,414 | \$4,095 | 8.48% |

| Superintendent's Salary | | \$140,000.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,497 | Number of Schools | 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|---------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$350,053 | \$8,078,831 | \$3,336,571 | \$11,539,123 | \$11,051,722 | \$713,733 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,008,802 | \$1,276,875 | \$0 | \$3,254,614 | \$780,842 | \$2,504,835 |
| Unrestricted Capital Outlay | \$474,250 | \$1,423,980 | \$0 | \$1,898,230 | \$328,253 | \$1,569,977 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$3,208 | \$11 | \$0 | \$125,000 | \$0 | \$3,219 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$422,410 | \$3,206 | \$0 | \$415,000 | \$0 | \$425,616 |
| Debt Service | \$1,754,061 | \$6,029 | \$876,480 | \$1,750,000 | \$898,671 | \$1,737,899 |
| School Plant | \$100,323 | \$454 | \$0 | \$120,000 | \$0 | \$100,777 |
| Federal Projects | \$29,416,983 | \$18,297,401 | (\$4,535,230) | \$28,482,210 | \$15,684,029 | \$27,495,125 |
| State Projects | \$167,114 | \$61,914 | \$0 | \$272,500 | \$206,881 | \$22,147 |
| Food Services | \$179,162 | \$1,223,463 | \$0 | \$1,300,000 | \$1,098,465 | \$304,160 |
| Other | \$1,031,003 | \$978,779 | \$322,188 | \$1,979,250 | \$1,001,527 | \$1,330,443 |
| Bond Building | \$10 | \$0 | (\$10) | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$898,671) | \$898,671 |
| Total | \$35,907,379 | \$31,350,943 | (\$1) | \$51,135,927 | \$30,151,719 | \$37,106,602 |
| Fiduciary & Internal Service Funds | \$1,934,979 | \$1,426,963 | \$0 | \$4,300,000 | \$2,014,091 | \$1,347,851 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$6,744 | \$1,952,543 | \$6,119,544 | \$0 | \$8,078,831 |
| Unrestricted Capital Outlay | \$3,836 | \$146,966 | \$1,273,178 | \$0 | \$1,423,980 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$6,749 | \$0 | \$1,270,126 | \$0 | \$1,276,875 |
| School Facilities | \$0 | \$0 | \$11 | \$0 | \$11 |
| Adjacent Ways | \$3,206 | \$0 | \$0 | \$0 | \$3,206 |
| Debt Service | \$3,104 | \$0 | \$0 | \$0 | \$3,104 |
| Other: See Definitions for Description | \$1,036,306 | \$0 | \$61,914 | \$19,463,791 | \$20,562,011 |
| Total By Source | \$1,059,945 | \$2,099,509 | \$8,724,773 | \$19,463,791 | \$31,348,018 |
| Percentage Of Total Revenues | 3.38% | 6.70% | 27.83% | 62.09% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$2,062,517 | \$1,747,607 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$77,503 |
| Remedial Education | \$0 | \$134,448 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$23,040 |
| Career Technical Education (CTED) | \$415,858 | \$345,640 |
| Total | \$2,478,375 | \$2,328,238 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$5,304,183 |
| Land & Improvements | \$21,271,993 |
| Building & Improvements | \$122,270,835 |
| Furniture, Equip, Vehicles | \$9,497,717 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 811.545 | 811.545 | 5.225 | 816.770 |
| 19-20 HS | 634.429 | 634.429 | 0.000 | 634.429 |
| 19-20 Total | 1,445.974 | 1,445.974 | 5.225 | 1,451.199 |
| 20-21 Elem | 735.284 | 735.284 | 7.710 | 742.994 |
| 20-21 HS | 559.694 | 559.694 | 0.670 | 560.364 |
| 20-21 Total | 1,294.978 | 1,294.978 | 8.380 | 1,303.358 |
| 21-22 Elem | 764.797 | 764.797 | 12.845 | 777.642 |
| 21-22 HS | 675.898 | 675.898 | 0.000 | 675.898 |
| 21-22 Total | 1,440.695 | 1,440.695 | 12.845 | 1,453.540 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|---------------------|--------------|
| K-8 | 0.0000 | \$12,395,153 |
| 9-12 | 0.0000 | \$13,219,567 |
| | S.R.P. and/or GPLET | \$348,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 10.00 | 148.10 | Managers | 5.00 | 296.20 |
| Teachers | 106.99 | 13.84 | Teacher Aides | 31.00 | 47.77 |
| Others | 11.00 | 134.64 | Others | 85.00 | 17.42 |
| Subtotal | 127.99 | 11.57 | Subtotal | 121.00 | 12.24 |
| Total FTE | 248.99 | Total Students Per Staff | 5.95 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 114.00 | 129.00 | 15.00 | 13.16% |
| Year End Salary | \$5,708,203 | \$6,403,232 | \$695,029 | 12.18% |
| Average Salary | \$50,072 | \$49,637 | (\$435) | (0.87%) |

| Superintendent's Salary | | \$106,700.00 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,481 | Number of Schools |
| | | 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-----------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,014,823 | \$5,716,573 | \$7,436 | \$7,507,540 | \$5,475,891 | \$1,262,941 |
| Clism St-CSF & Ins Imp Funds-IIF | \$321,456 | \$667,300 | \$0 | \$840,775 | \$608,383 | \$380,373 |
| Unrestricted Capital Outlay | \$2,462,418 | \$333,736 | \$0 | \$2,733,210 | \$360,546 | \$2,435,608 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$219,775 | \$594,573 | \$0 | \$1,400,000 | \$1,080,400 | (\$266,052) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$69 | \$109 | (\$178) | \$0 | \$0 | \$0 |
| School Plant | \$44,808 | \$189 | \$0 | \$3,500 | \$0 | \$44,997 |
| Federal Projects | \$1,087,161 | \$560,975 | (\$58,853) | \$2,131,450 | \$972,797 | \$616,486 |
| State Projects | \$86,944 | \$88,739 | \$0 | \$117,613 | \$104,777 | \$70,906 |
| Food Services | \$46,738 | \$324,562 | (\$48,979) | \$275,000 | \$300,352 | \$21,969 |
| Other | \$1,182,454 | \$256,916 | \$139,511 | \$579,600 | \$254,418 | \$1,324,463 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$6,466,646 | \$8,543,672 | \$38,937 | \$15,588,688 | \$9,157,564 | \$5,891,691 |
| Fiduciary & Internal Service Funds | \$122,685 | \$1,018,615 | (\$9,195) | \$665,000 | \$850,073 | \$282,032 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$4,594,045 | \$157,073 | \$965,455 | \$0 | \$5,716,573 |
| Unrestricted Capital Outlay | \$249,523 | \$15,535 | \$68,678 | \$0 | \$333,736 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,425 | \$0 | \$665,875 | \$0 | \$667,300 |
| School Facilities | \$0 | \$0 | \$594,573 | \$0 | \$594,573 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$109 | \$0 | \$0 | \$0 | \$109 |
| Other: See Definitions for Description | \$275,894 | \$0 | \$88,739 | \$866,747 | \$1,231,381 |
| Total By Source | \$5,120,996 | \$172,608 | \$2,383,320 | \$866,747 | \$8,543,672 |
| Percentage Of Total Revenues | 59.94% | 2.02% | 27.90% | 10.14% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$870,273 | \$818,137 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$105,858 |
| Total | \$870,273 | \$923,995 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,704,006 |
| Building & Improvements | \$15,755,419 |
| Furniture, Equip, Vehicles | \$2,620,798 |
| Construction in Progress | \$861,590 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 404.062 | 403.857 | 11.975 | 415.832 |
| 19-20 HS | 224.866 | 224.866 | 0.000 | 224.866 |
| 19-20 Total | 628.928 | 628.723 | 11.975 | 640.698 |
| 20-21 Elem | 376.308 | 376.308 | 11.795 | 388.103 |
| 20-21 HS | 226.955 | 226.955 | 0.000 | 226.955 |
| 20-21 Total | 603.263 | 603.263 | 11.795 | 615.058 |
| 21-22 Elem | 387.118 | 387.118 | 11.188 | 398.306 |
| 21-22 HS | 240.584 | 240.584 | 0.000 | 240.584 |
| 21-22 Total | 627.702 | 627.702 | 11.188 | 638.890 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.3467 | \$140,516,948 |
| 9-12 | \$0 | S.R.P. and/or GPLET | \$308,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 5.00 | 136.20 | Managers | 3.00 | 227.00 |
| Teachers | 44.21 | 15.40 | Teacher Aides | 15.15 | 44.95 |
| Others | 1.00 | 681.00 | Others | 22.83 | 29.83 |
| Subtotal | 50.21 | 13.56 | Subtotal | 40.98 | 16.62 |
| Total FTE | | 91.19 | Total Students Per Staff | | 7.47 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 44.00 | 43.00 | (1.00) | (2.27%) |
| Year End Salary | \$2,426,942 | \$2,709,844 | \$282,902 | 11.66% |
| Average Salary | \$55,158 | \$63,020 | \$7,862 | 14.25% |

| Superintendent's Salary | | \$108,738.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 681 | Number of Schools | 2 |

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

County Totals

Coconino

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$15,639,489 | \$106,151,174 | \$3,345,767 | \$126,567,090 | \$111,626,241 | \$13,510,189 |
| Clism St-CSF & Ins Imp Funds-IIF | \$10,033,772 | \$12,567,562 | \$0 | \$21,947,935 | \$11,672,713 | \$10,928,621 |
| Unrestricted Capital Outlay | \$5,668,623 | \$7,056,248 | \$113 | \$12,846,204 | \$6,086,324 | \$6,638,661 |
| Emergency Deficiencies Correction | \$161,780 | \$172 | \$0 | \$0 | \$161,953 | \$0 |
| Building Renewal | \$356,591 | \$2,118,281 | \$0 | \$3,109,000 | \$2,764,504 | (\$289,632) |
| New School Facilities | \$6,542 | \$32 | \$0 | \$0 | \$0 | \$6,574 |
| Adjacent Ways | \$1,692,255 | \$437,779 | \$0 | \$1,215,000 | \$1,894,608 | \$235,427 |
| Debt Service | \$1,967,422 | \$8,940,103 | \$2,661,249 | \$1,750,000 | \$9,686,983 | \$3,881,792 |
| School Plant | \$1,630,922 | \$122,327 | \$0 | \$1,985,561 | \$48,857 | \$1,704,392 |
| Federal Projects | \$43,958,413 | \$48,412,941 | (\$4,598,653) | \$84,482,630 | \$48,550,639 | \$39,222,062 |
| State Projects | \$1,030,253 | \$1,382,114 | \$0 | \$1,304,777 | \$1,619,596 | \$792,771 |
| Food Services | \$1,020,075 | \$8,999,025 | (\$760,667) | \$6,032,498 | \$6,382,059 | \$2,876,374 |
| Other | \$13,494,843 | \$6,589,606 | \$2,458,299 | \$11,938,162 | \$10,163,218 | \$12,379,530 |
| Bond Building | \$23,719,514 | \$0 | \$19,280,132 | \$20,000,000 | \$23,945,326 | \$19,054,320 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$7,270,471) | \$7,270,471 |
| Total | \$120,380,494 | \$202,777,367 | \$22,386,240 | \$293,178,857 | \$227,332,549 | \$118,211,552 |
| Fiduciary & Internal Service Funds | \$4,730,276 | \$3,656,697 | (\$9,308) | \$5,868,721 | \$4,110,675 | \$4,266,990 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$66,335,447 | \$6,829,123 | \$32,986,604 | \$0 | \$106,151,174 |
| Unrestricted Capital Outlay | \$3,847,000 | \$494,676 | \$2,714,572 | \$0 | \$7,056,248 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$48,784 | \$0 | \$12,518,778 | \$0 | \$12,567,562 |
| School Facilities | \$0 | \$0 | \$2,118,485 | \$0 | \$2,118,485 |
| Adjacent Ways | \$437,779 | \$0 | \$0 | \$0 | \$437,779 |
| Debt Service | \$8,937,178 | \$0 | \$0 | \$0 | \$8,937,178 |
| Other: See Definitions for Description | \$6,880,607 | \$0 | \$1,438,352 | \$57,187,055 | \$65,506,014 |
| Total By Source | \$86,486,795 | \$7,323,799 | \$51,776,793 | \$57,187,055 | \$202,774,442 |
| Percentage Of Total Revenues | 42.65% | 3.61% | 25.53% | 28.20% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$17,675,387 | \$15,425,466 | Bonds Outstanding | \$81,544,183 | | |
| Gifted Education | \$77,600 | \$59,744 | Land & Improvements | \$64,017,570 | | |
| ELL Program (Incr. & Comp. Instr.) | \$101,660 | \$174,210 | Building & Improvements | \$374,962,218 | | |
| Remedial Education | \$0 | \$134,448 | Furniture, Equip, Vehicles | \$38,657,141 | | |
| VoTech Education (Non-CTED) | \$1,000,000 | \$1,293,380 | Construction in Progress | \$28,787,760 | | |
| Career Education | \$0 | \$23,040 | | | | |
| Career Technical Education (CTED) | \$6,392,720 | \$2,420,403 | | | | |
| Total | \$25,247,367 | \$19,530,691 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 10 | 19 | 29 | 35 | 45 | 39 | 53 | 51 | 38 | 319 | 31 | 39 | 42 | 28 | 140 | 459 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|----------|----------------------------------|--------------------|--------|
| 19-20 Elem | 9,149.674 | 9,127.627 | 83.150 | 9,210.777 | K-8 | \$42,096 | 3.4820 | \$3,535,338,499 | |
| 19-20 HS | 5,573.848 | 5,546.354 | 266.042 | 5,812.396 | 9-12 | \$17,648 | 0.2695 | \$6,506,425,187 | |
| 19-20 Total | 14,723.522 | 14,673.981 | 349.192 | 15,023.173 | | | S.R.P. and/or GPLET \$19,055,092 | | |
| 20-21 Elem | 8,331.708 | 8,316.458 | 59.260 | 8,375.718 | Certified Staff | | Classified Staff | Students Per Staff | |
| 20-21 HS | 5,165.849 | 5,140.418 | 154.097 | 5,294.515 | Admins | 78.96 | Managers | 57.32 | 252.55 |
| 20-21 Total | 13,497.557 | 13,456.876 | 213.357 | 13,670.233 | Teachers | 891.96 | Teacher Aides | 244.02 | 59.32 |
| 21-22 Elem | 8,386.870 | 8,368.797 | 66.818 | 8,435.615 | Others | 105.76 | Others | 549.76 | 26.33 |
| 21-22 HS | 5,687.824 | 5,664.578 | 219.664 | 5,884.242 | Subtotal | 1,076.68 | Subtotal | 851.10 | 17.01 |
| 21-22 Total | 14,074.694 | 14,033.375 | 286.482 | 14,319.857 | Total FTE | 1,927.78 | Total Students Per Staff | 7.51 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | Fall 2021 Enrollment | Number of Schools |
|-----------------|--------------|--------------|-------------|---------|-------------------------|----------------------|-------------------|
| Year End FTE | 1,045.00 | 1,012.00 | (33.00) | (3.16%) | \$1,020,391.00 | 14,476 | 52 |
| Year End Salary | \$49,363,504 | \$51,889,611 | \$2,526,107 | 5.12% | | | |
| Average Salary | \$47,238 | \$51,274 | \$4,036 | 8.54% | | | |

See data definitions beginning on page I-1

Data values are as reported by District

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|------------------|------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,436 | \$27,336 | \$0 | \$417,423 | \$31,621 | (\$849) |
| Clism St-CSF & Ins Imp Funds-IIF | \$9,199 | \$10,511 | \$0 | \$0 | \$1,854 | \$17,856 |
| Unrestricted Capital Outlay | \$22,283 | \$113 | \$0 | \$0 | \$13,677 | \$8,719 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$0 | \$969 | \$60,927 |
| Federal Projects | \$635,081 | \$274,108 | (\$9,901) | \$0 | \$196,357 | \$702,931 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$44,364 | \$0 | \$0 | \$25,886 | \$19,010 | \$25,354 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$776,259 | \$312,068 | (\$9,901) | \$443,309 | \$263,488 | \$814,938 |
| Fiduciary & Internal Service Funds | \$290,331 | \$15,291 | \$0 | \$263,105 | \$28,763 | \$276,859 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------|----------------|-----------------|------------------|------------------|
| Maintenance & Operations (M&O) | \$2,315 | \$4,130 | \$20,891 | \$0 | \$27,336 |
| Unrestricted Capital Outlay | \$113 | \$0 | \$0 | \$0 | \$113 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$79 | \$0 | \$10,432 | \$0 | \$10,511 |
| 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 | \$274,108 | \$274,108 |
| Total By Source | \$2,507 | \$4,130 | \$31,323 | \$274,108 | \$312,068 |
| Percentage Of Total Revenues | 0.80% | 1.32% | 10.04% | 87.84% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$18,434 | \$31,609 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$18,434 | \$31,609 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$226,187 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1.898 | 1.898 | 0.000 | 1.898 |
| 19-20 HS | 8.914 | 8.914 | 0.000 | 8.914 |
| 19-20 Total | 10.812 | 10.812 | 0.000 | 10.812 |
| 20-21 Elem | 1.262 | 1.262 | 0.000 | 1.262 |
| 20-21 HS | 7.763 | 7.763 | 0.000 | 7.763 |
| 20-21 Total | 9.025 | 9.025 | 0.000 | 9.025 |
| 21-22 Elem | 0.630 | 0.630 | 0.129 | 0.759 |
| 21-22 HS | 5.415 | 5.415 | 1.125 | 6.540 |
| 21-22 Total | 6.045 | 6.045 | 1.254 | 7.299 |

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

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2.00 | 0.00 | Managers | 0.00 | 0.00 |
| Teachers | 2.00 | 0.00 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 2.40 | 0.00 |
| Subtotal | 4.00 | 0.00 | Subtotal | 2.40 | 0.00 |
| Total FTE | 6.40 | Total Students Per Staff | 0.00 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|----------|
| Year End FTE | 4.00 | 2.00 | (2.00) | (50.00%) |
| Year End Salary | \$138,433 | \$143,328 | \$4,895 | 3.54% |
| Average Salary | \$34,608 | \$71,664 | \$37,056 | 107.07% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|---|-------------------|
| Fall 2021 Enrollment | 0 | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,024,829 | \$9,924,334 | \$0 | \$11,356,257 | \$10,653,478 | \$1,295,685 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,633,596 | \$1,431,788 | \$0 | \$2,180,798 | \$779,495 | \$2,285,890 |
| Unrestricted Capital Outlay | \$362,937 | \$690,499 | \$0 | \$1,010,395 | \$603,431 | \$450,005 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$244,191 | \$326,544 | \$0 | \$0 | \$192,884 | \$377,851 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$9,119 | \$68 | \$0 | \$0 | \$0 | \$9,187 |
| Debt Service | \$0 | \$52 | \$0 | \$0 | \$0 | \$52 |
| School Plant | \$39,657 | \$305 | \$0 | \$50,000 | \$0 | \$39,962 |
| Federal Projects | \$5,506,709 | \$3,580,636 | (\$128,508) | \$12,628,783 | \$3,488,749 | \$5,470,088 |
| State Projects | \$80,818 | \$174,521 | \$0 | \$236,732 | \$218,477 | \$36,862 |
| Food Services | \$450,638 | \$1,301,944 | (\$136,279) | \$650,000 | \$1,035,986 | \$580,316 |
| Other | \$1,701,383 | \$382,109 | \$264,787 | \$1,009,500 | \$508,316 | \$1,839,963 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$12,053,877 | \$17,812,800 | \$0 | \$29,122,465 | \$17,480,815 | \$12,385,862 |
| Fiduciary & Internal Service Funds | \$103,811 | \$66,006 | \$0 | \$5,000 | \$64,696 | \$105,121 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$1,917,272 | \$541,763 | \$7,465,300 | \$0 | \$9,924,334 |
| Unrestricted Capital Outlay | \$214,397 | \$74,437 | \$401,665 | \$0 | \$690,499 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$7,716 | \$0 | \$1,424,072 | \$0 | \$1,431,788 |
| School Facilities | \$0 | \$0 | \$326,544 | \$0 | \$326,544 |
| Adjacent Ways | \$68 | \$0 | \$0 | \$0 | \$68 |
| Debt Service | \$52 | \$0 | \$0 | \$0 | \$52 |
| Other: See Definitions for Description | \$471,762 | \$0 | \$174,521 | \$4,793,232 | \$5,439,515 |
| Total By Source | \$2,611,267 | \$616,200 | \$9,792,101 | \$4,793,232 | \$17,812,800 |
| Percentage Of Total Revenues | 14.66% | 3.46% | 54.97% | 26.91% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,060,887 | \$950,486 |
| Gifted Education | \$3,100 | \$3,484 |
| ELL Program (Incr. & Comp. Instr.) | \$14,500 | \$15,123 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$230,000 | \$168,455 |
| Total | \$1,308,487 | \$1,137,548 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$6,618,457 |
| Building & Improvements | \$30,540,832 |
| Furniture, Equip, Vehicles | \$4,568,115 |
| Construction in Progress | \$305,962 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 1 | 1 | 3 | 8 | 2 | 15 | 3 | 2 | 8 | 0 | 13 | 28 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,047.842 | 1,047.842 | 20.235 | 1,068.077 |
| 19-20 HS | 536.119 | 536.119 | 0.000 | 536.119 |
| 19-20 Total | 1,583.961 | 1,583.961 | 20.235 | 1,604.196 |
| 20-21 Elem | 942.748 | 942.748 | 7.645 | 950.393 |
| 20-21 HS | 517.434 | 517.434 | 0.000 | 517.434 |
| 20-21 Total | 1,460.182 | 1,460.182 | 7.645 | 1,467.827 |
| 21-22 Elem | 950.742 | 950.742 | 34.195 | 984.937 |
| 21-22 HS | 525.241 | 525.241 | 0.000 | 525.241 |
| 21-22 Total | 1,475.983 | 1,475.983 | 34.195 | 1,510.178 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|---------|-----------|--------------|
| K-8 | \$2,364 | 0.0000 | \$53,552,544 |
| 9-12 | \$1,120 | 0.0000 | \$0 |
| S.R.P. and/or GPLET | | | \$444,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 10.00 | 158.80 | Managers | 4.00 | 397.00 |
| Teachers | 74.42 | 21.34 | Teacher Aides | 23.35 | 68.01 |
| Others | 5.00 | 317.60 | Others | 48.58 | 32.69 |
| Subtotal | 89.42 | 17.76 | Subtotal | 75.93 | 20.91 |
| Total FTE | | 165.35 | Total Students Per Staff | | 9.60 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 83.00 | 74.42 | (8.58) | (10.34%) |
| Year End Salary | \$4,933,767 | \$4,447,085 | (\$486,682) | (9.86%) |
| Average Salary | \$59,443 | \$59,757 | \$314 | 0.53% |

| Superintendent's Salary | | \$125,140.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,588 | Number of Schools | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$304,952) | \$3,773,837 | \$0 | \$4,247,809 | \$3,838,126 | (\$369,241) |
| Clism St-CSF & Ins Imp Funds-IIF | \$29,064 | \$304,178 | \$0 | \$321,138 | \$254,173 | \$79,069 |
| Unrestricted Capital Outlay | \$1,225,622 | \$343,251 | \$0 | \$976,074 | \$619,885 | \$948,988 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$758 | \$125 | \$0 | \$100,000 | \$0 | \$883 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$409 | \$15 | \$0 | \$0 | \$0 | \$424 |
| School Plant | \$9,623 | \$72 | \$0 | \$11,000 | \$0 | \$9,695 |
| Federal Projects | \$171,366 | \$642,282 | (\$17,048) | \$690,405 | \$656,298 | \$140,302 |
| State Projects | \$244 | \$34,518 | \$0 | \$62,660 | \$4,818 | \$29,944 |
| Food Services | \$70,643 | \$243,139 | \$0 | \$250,000 | \$192,587 | \$121,195 |
| Other | \$330,474 | \$119,766 | \$17,048 | \$404,415 | \$80,088 | \$387,200 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,533,251 | \$5,461,183 | \$0 | \$7,063,501 | \$5,645,975 | \$1,348,459 |
| Fiduciary & Internal Service Funds | \$49,117 | \$54,326 | \$0 | \$8,565 | \$47,431 | \$56,012 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$2,304,515 | \$95,832 | \$1,373,490 | \$0 | \$3,773,837 |
| Unrestricted Capital Outlay | \$267,487 | \$11,483 | \$64,281 | \$0 | \$343,251 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$365 | \$0 | \$303,813 | \$0 | \$304,178 |
| School Facilities | \$0 | \$0 | \$125 | \$0 | \$125 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$15 | \$0 | \$0 | \$0 | \$15 |
| Other: See Definitions for Description | \$121,141 | \$0 | \$34,518 | \$884,118 | \$1,039,777 |
| Total By Source | \$2,693,523 | \$107,315 | \$1,776,227 | \$884,118 | \$5,461,183 |
| Percentage Of Total Revenues | 49.32% | 1.97% | 32.52% | 16.19% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$303,913 | \$271,879 |
| Gifted Education | \$2,400 | \$2,412 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$13,719 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$115,311 | \$132,045 |
| Total | \$435,343 | \$406,336 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,111,564 |
| Building & Improvements | \$16,691,025 |
| Furniture, Equip, Vehicles | \$5,147,968 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 172.405 | 172.405 | 8.675 | 181.080 |
| 19-20 HS | 93.514 | 93.514 | 0.000 | 93.514 |
| 19-20 Total | 265.919 | 265.919 | 8.675 | 274.594 |
| 20-21 Elem | 175.917 | 175.917 | 6.735 | 182.652 |
| 20-21 HS | 89.632 | 89.632 | 0.000 | 89.632 |
| 20-21 Total | 265.549 | 265.549 | 6.735 | 272.284 |
| 21-22 Elem | 180.945 | 180.945 | 7.110 | 188.055 |
| 21-22 HS | 89.860 | 89.860 | 0.000 | 89.860 |
| 21-22 Total | 270.805 | 270.805 | 7.110 | 277.915 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|---------|---------------------|--------------|
| K-8 | \$2,412 | 0.0000 | \$22,156,440 |
| 9-12 | \$0 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$585,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 3.00 | 97.00 | Managers | 1.81 | 160.77 |
| Teachers | 20.19 | 14.41 | Teacher Aides | 13.77 | 21.13 |
| Others | 1.62 | 179.63 | Others | 21.05 | 13.82 |
| Subtotal | 24.81 | 11.73 | Subtotal | 36.63 | 7.94 |
| Total FTE | 61.44 | Total Students Per Staff | 4.74 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 21.00 | 20.00 | (1.00) | (4.76%) |
| Year End Salary | \$1,173,645 | \$1,291,255 | \$117,610 | 10.02% |
| Average Salary | \$55,888 | \$64,563 | \$8,675 | 15.52% |

| Superintendent's Salary | | \$99,500.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 291 | Number of Schools | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$906,329 | \$11,021,212 | \$0 | \$11,624,681 | \$10,420,725 | \$1,506,816 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,043,628 | \$1,331,016 | \$0 | \$2,357,521 | \$511,627 | \$1,863,017 |
| Unrestricted Capital Outlay | \$554,615 | \$941,231 | \$0 | \$1,427,293 | \$302,469 | \$1,193,377 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$29,346 | \$0 | \$29,346 | \$29,346 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$20,311 | \$150 | \$0 | \$20,400 | \$0 | \$20,461 |
| Federal Projects | \$639,588 | \$2,899,128 | (\$45,948) | \$8,837,410 | \$2,798,212 | \$694,556 |
| State Projects | \$0 | \$144,328 | \$0 | \$154,734 | \$144,328 | \$0 |
| Food Services | \$0 | \$509,090 | \$0 | \$475,000 | \$407,481 | \$101,609 |
| Other | \$1,181,132 | \$387,750 | \$45,947 | \$1,523,013 | \$447,109 | \$1,167,720 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,345,603 | \$17,263,251 | (\$1) | \$26,449,398 | \$15,061,297 | \$6,547,556 |
| Fiduciary & Internal Service Funds | \$125,490 | \$155,561 | \$0 | \$74,000 | \$155,605 | \$125,446 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$3,540,538 | \$529,333 | \$6,951,341 | \$0 | \$11,021,212 |
| Unrestricted Capital Outlay | \$381,383 | \$61,440 | \$498,408 | \$0 | \$941,231 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,928 | \$0 | \$1,329,088 | \$0 | \$1,331,016 |
| School Facilities | \$0 | \$0 | \$29,346 | \$0 | \$29,346 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$393,656 | \$0 | \$144,328 | \$3,402,462 | \$3,940,446 |
| Total By Source | \$4,317,505 | \$590,773 | \$8,952,511 | \$3,402,462 | \$17,263,251 |
| Percentage Of Total Revenues | 25.01% | 3.42% | 51.86% | 19.71% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$1,649,092 | \$1,667,722 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$3,132,081 | | |
| ELL Program (Incr. & Comp. Instr.) | \$6,591 | \$0 | Building & Improvements | \$26,038,475 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$4,027,102 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$27,714 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$205,583 | \$195,792 | | | | |
| Total | \$1,861,266 | \$1,863,514 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|-------|
| 19-20 Elem | 667.930 | 667.930 | 17.525 | 685.455 | K-8 | 0.0000 | \$79,109,495 | |
| 19-20 HS | 279.793 | 279.793 | 0.000 | 279.793 | 9-12 | 0.0000 | \$0 | |
| 19-20 Total | 947.723 | 947.723 | 17.525 | 965.248 | | | \$3,517,000 | |
| 20-21 Elem | 1,018.799 | 1,018.799 | 5.500 | 1,024.299 | Certified Staff | | | |
| 20-21 HS | 350.098 | 350.098 | 1.000 | 351.098 | Certified FTE | | | |
| 20-21 Total | 1,368.897 | 1,368.897 | 6.500 | 1,375.397 | Students Per Staff | | | |
| 21-22 Elem | 1,161.307 | 1,161.307 | 14.305 | 1,175.612 | Classified Staff | | | |
| 21-22 HS | 389.643 | 389.643 | 0.830 | 390.473 | Classified FTE | | | |
| 21-22 Total | 1,550.950 | 1,550.950 | 15.135 | 1,566.085 | Students Per Staff | | | |
| | | | | | Total FTE | 131.66 | Total Students Per Staff | 12.45 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|------------|----------|-------------------------|-------|
| Year End FTE | 49.00 | 92.00 | 43.00 | 87.76% | Fall 2021 Enrollment | 1,639 |
| Year End Salary | \$2,375,301 | \$2,561,350 | \$186,049 | 7.83% | Number of Schools | 5 |
| Average Salary | \$48,476 | \$27,841 | (\$20,635) | (42.57%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,596,190 | \$15,600,345 | (\$133,174) | \$18,066,085 | \$16,205,996 | \$1,857,365 |
| Clism St-CSF & Ins Imp Funds-IIF | \$341,797 | \$1,948,829 | \$0 | \$2,206,029 | \$1,842,449 | \$448,177 |
| Unrestricted Capital Outlay | \$450,844 | \$2,059,483 | \$0 | \$2,698,683 | \$513,862 | \$1,996,465 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$629 | \$2,783,174 | \$0 | \$3,436,744 | \$2,783,662 | \$141 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$147,296 | \$3,199,484 | \$0 | \$0 | \$3,281,500 | \$65,280 |
| School Plant | \$113,969 | \$12,818 | \$7,022 | \$100,000 | \$0 | \$133,809 |
| Federal Projects | \$257,770 | \$4,527,440 | (\$79,557) | \$7,475,714 | \$4,372,415 | \$333,238 |
| State Projects | \$221 | \$346,316 | \$0 | \$311,944 | \$350,326 | (\$3,789) |
| Food Services | \$111,613 | \$1,230,872 | (\$50,000) | \$864,970 | \$920,501 | \$371,984 |
| Other | \$2,280,364 | \$1,691,054 | \$268,152 | \$1,640,347 | \$1,512,594 | \$2,726,976 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,275,000) | \$2,275,000 |
| Total | \$6,300,693 | \$33,399,815 | \$12,443 | \$36,800,516 | \$29,508,305 | \$10,204,646 |
| Fiduciary & Internal Service Funds | \$218,541 | \$163,649 | \$0 | \$14,500 | \$170,727 | \$211,463 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$8,562,016 | \$391,333 | \$6,646,996 | \$0 | \$15,600,345 |
| Unrestricted Capital Outlay | \$1,858,415 | \$0 | \$201,068 | \$0 | \$2,059,483 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,464 | \$0 | \$1,947,365 | \$0 | \$1,948,829 |
| School Facilities | \$0 | \$0 | \$2,783,174 | \$0 | \$2,783,174 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$3,199,484 | \$0 | \$0 | \$0 | \$3,199,484 |
| Other: See Definitions for Description | \$1,723,081 | \$0 | \$381,941 | \$5,703,477 | \$7,808,500 |
| Total By Source | \$15,344,460 | \$391,333 | \$11,960,544 | \$5,703,477 | \$33,399,815 |
| Percentage Of Total Revenues | 45.94% | 1.17% | 35.81% | 17.08% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$2,408,305 | \$2,331,057 |
| Gifted Education | \$12,375 | \$12,170 |
| ELL Program (Incr. & Comp. Instr.) | \$146,730 | \$123,065 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$303,574 | \$303,687 |
| Total | \$2,870,984 | \$2,769,979 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$17,855,000 |
| Land & Improvements | \$6,680,522 |
| Building & Improvements | \$61,042,189 |
| Furniture, Equip, Vehicles | \$6,631,680 |
| Construction in Progress | \$2,035,021 |

| 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 | 4 | 12 | 13 | 13 | 8 | 2 | 54 | 20 | 9 | 5 | 6 | 40 | 94 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,508.714 | 1,508.714 | 1.500 | 1,510.214 |
| 19-20 HS | 712.124 | 712.124 | 89.287 | 801.411 |
| 19-20 Total | 2,220.838 | 2,220.838 | 90.787 | 2,311.625 |
| 20-21 Elem | 1,323.802 | 1,323.802 | 0.025 | 1,323.827 |
| 20-21 HS | 657.848 | 656.848 | 64.552 | 721.400 |
| 20-21 Total | 1,981.650 | 1,980.650 | 64.577 | 2,045.227 |
| 21-22 Elem | 1,440.151 | 1,439.151 | 1.000 | 1,440.151 |
| 21-22 HS | 703.244 | 702.244 | 75.525 | 777.769 |
| 21-22 Total | 2,143.395 | 2,141.395 | 76.525 | 2,217.920 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|---------------|
| K-8 | \$12,170 | 0.0000 | \$295,847,111 |
| 9-12 | \$0 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$4,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 10.00 | 233.90 | Managers | 4.49 | 520.94 |
| Teachers | 126.99 | 18.42 | Teacher Aides | 52.75 | 44.34 |
| Others | 13.75 | 170.11 | Others | 81.01 | 28.87 |
| Subtotal | 150.74 | 15.52 | Subtotal | 138.25 | 16.92 |
| Total FTE | 288.99 | Total Students Per Staff | 8.09 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 120.00 | 123.00 | 3.00 | 2.50% |
| Year End Salary | \$6,403,566 | \$6,824,291 | \$420,725 | 6.57% |
| Average Salary | \$53,363 | \$55,482 | \$2,119 | 3.97% |

| Superintendent's Salary | | \$110,877.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,339 | Number of Schools | 7 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,128,309 | \$3,288,723 | \$0 | \$5,054,330 | \$3,166,518 | \$1,250,514 |
| Clism St-CSF & Ins Imp Funds-IIF | \$88,153 | \$115,598 | \$0 | \$195,614 | \$99,023 | \$104,728 |
| Unrestricted Capital Outlay | \$966,695 | \$263,708 | \$0 | \$460,991 | \$101,109 | \$1,129,294 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$28,019 | \$199 | \$0 | \$31,800 | \$0 | \$28,218 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$167,287 | \$34,451 | \$0 | \$183,380 | \$950 | \$200,788 |
| Federal Projects | \$233,991 | \$270,943 | (\$329) | \$902,449 | \$385,293 | \$119,312 |
| State Projects | \$61,987 | \$0 | \$0 | \$61,986 | \$0 | \$61,987 |
| Food Services | (\$51,205) | \$79,103 | \$0 | \$111,300 | \$128,251 | (\$100,353) |
| Other | \$274,103 | \$44,456 | \$0 | \$312,258 | \$39,903 | \$278,656 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,897,339 | \$4,097,181 | (\$329) | \$7,314,108 | \$3,921,047 | \$3,073,144 |
| Fiduciary & Internal Service Funds | \$16,436 | \$28,442 | \$0 | \$26,500 | \$17,330 | \$27,548 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$3,083,447 | \$0 | \$205,276 | \$0 | \$3,288,723 |
| Unrestricted Capital Outlay | \$262,890 | \$0 | \$818 | \$0 | \$263,708 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$503 | \$0 | \$115,095 | \$0 | \$115,598 |
| School Facilities | \$0 | \$0 | \$199 | \$0 | \$199 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$78,907 | \$0 | \$0 | \$350,046 | \$428,953 |
| Total By Source | \$3,425,747 | \$0 | \$321,388 | \$350,046 | \$4,097,181 |
| Percentage Of Total Revenues | 83.61% | 0.00% | 7.84% | 8.54% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$671,510 | \$413,511 | 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 | \$671,510 | \$413,511 | | | | |

| 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 | 4 | 8 | 3 | 2 | 3 | 4 | 2 | 29 | 0 | 0 | 0 | 0 | 0 | 29 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|--------------------------|--------------|
| 19-20 Elem | 108.517 | 108.517 | 6.482 | 114.999 | K-8 | \$1,200 | 0.0000 | \$73,088,347 |
| 19-20 HS | 56.414 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 0.0000 | \$0 |
| 19-20 Total | 164.931 | 108.517 | 6.482 | 114.999 | S.R.P. and/or GPLET | | | \$0 |
| 20-21 Elem | 105.098 | 105.098 | 5.735 | 110.833 | Certified Staff | | | |
| 20-21 HS | 41.345 | 0.000 | 0.000 | 0.000 | Certified FTE | 3.00 | | |
| 20-21 Total | 146.443 | 105.098 | 5.735 | 110.833 | Students Per Staff | 32.67 | Classified Staff | 0.00 |
| 21-22 Elem | 88.249 | 88.249 | 4.765 | 93.014 | Teachers | 14.50 | Classified FTE | 0.00 |
| 21-22 HS | 40.252 | 0.000 | 0.000 | 0.000 | Others | 0.00 | Students Per Staff | 0.00 |
| 21-22 Total | 128.501 | 88.249 | 4.765 | 93.014 | Subtotal | 17.50 | Subtotal | 0.00 |
| | | | | | Total FTE | 17.50 | Total Students Per Staff | 5.60 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|-------------|-----------|--------|-------------------------|----|
| Year End FTE | 18.00 | 18.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 98 |
| Year End Salary | \$984,295 | \$1,271,660 | \$287,365 | 29.20% | Number of Schools | 1 |
| Average Salary | \$54,683 | \$70,648 | \$15,965 | 29.20% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,166,551 | \$8,460,851 | \$1,306,821 | \$10,033,910 | \$9,498,999 | \$1,435,224 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,188,272 | \$1,313,341 | \$0 | \$2,173,091 | \$851,458 | \$1,650,155 |
| Unrestricted Capital Outlay | \$602,823 | \$388,008 | \$0 | \$1,752,668 | \$720,611 | \$270,221 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$174,562 | \$1,184 | \$2,300 | \$175,431 | \$0 | \$178,046 |
| Federal Projects | \$22,132,214 | \$17,111,819 | (\$1,453,674) | \$43,174,541 | \$16,338,097 | \$21,452,262 |
| State Projects | \$122,906 | \$137,898 | \$0 | \$272,841 | \$68,412 | \$192,392 |
| Food Services | \$459,831 | \$1,583,260 | \$0 | \$1,756,028 | \$1,494,653 | \$548,439 |
| Other | \$995,655 | \$338,688 | \$146,854 | \$1,342,404 | \$405,268 | \$1,075,929 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$26,842,814 | \$29,335,050 | \$2,300 | \$60,680,914 | \$29,377,497 | \$26,802,668 |
| Fiduciary & Internal Service Funds | \$1,153,616 | \$2,219,719 | \$0 | \$4,033,638 | \$1,929,498 | \$1,443,836 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$3,139 | \$679,305 | \$7,778,408 | \$0 | \$8,460,851 |
| Unrestricted Capital Outlay | \$4,135 | \$0 | \$383,873 | \$0 | \$388,008 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$7,974 | \$0 | \$1,305,367 | \$0 | \$1,313,341 |
| 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 | \$449,736 | \$0 | \$137,898 | \$18,585,216 | \$19,172,850 |
| Total By Source | \$464,983 | \$679,305 | \$9,605,547 | \$18,585,216 | \$29,335,050 |
| Percentage Of Total Revenues | 1.59% | 2.32% | 32.74% | 63.35% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,279,141 | \$984,107 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$220,670 | \$219,064 |
| Total | \$1,499,811 | \$1,203,171 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$6,307,810 |
| Building & Improvements | \$92,207,111 |
| Furniture, Equip, Vehicles | \$8,536,962 |
| Construction in Progress | \$376,650 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,013.814 | 1,013.814 | 1.015 | 1,014.829 |
| 19-20 HS | 375.278 | 375.278 | 0.000 | 375.278 |
| 19-20 Total | 1,389.092 | 1,389.092 | 1.015 | 1,390.107 |
| 20-21 Elem | 937.112 | 937.112 | 6.245 | 943.357 |
| 20-21 HS | 384.160 | 384.160 | 0.000 | 384.160 |
| 20-21 Total | 1,321.272 | 1,321.272 | 6.245 | 1,327.517 |
| 21-22 Elem | 874.068 | 873.938 | 10.130 | 884.068 |
| 21-22 HS | 413.723 | 412.599 | 0.000 | 412.599 |
| 21-22 Total | 1,287.791 | 1,286.537 | 10.130 | 1,296.667 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----|---------------------|-------------|
| K-8 | \$0 | 0.0000 | \$2,980,012 |
| 9-12 | \$0 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 11.00 | 124.45 | Managers | 5.99 | 228.55 |
| Teachers | 86.74 | 15.78 | Teacher Aides | 22.00 | 62.23 |
| Others | 4.76 | 287.61 | Others | 89.99 | 15.21 |
| Subtotal | 102.50 | 13.36 | Subtotal | 117.98 | 11.60 |
| Total FTE | 220.48 | Total Students Per Staff | 6.21 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 90.00 | 94.48 | 4.48 | 4.98% |
| Year End Salary | \$5,888,142 | \$5,561,556 | (\$326,586) | (5.55%) |
| Average Salary | \$65,424 | \$58,865 | (\$6,559) | (10.03%) |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,369 | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$8,534) | \$1,390,894 | \$0 | \$1,825,329 | \$1,471,323 | (\$88,963) |
| Clism St-CSF & Ins Imp Funds-IIF | \$16,590 | \$76,746 | \$0 | \$136,350 | \$72,801 | \$20,536 |
| Unrestricted Capital Outlay | \$16,769 | \$67,475 | \$0 | \$69,082 | \$81,310 | \$2,934 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$63 | \$2 | \$0 | \$65 | \$0 | \$65 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$13 | \$0 | \$0 | \$15 | \$0 | \$13 |
| Federal Projects | (\$438,239) | \$263,556 | (\$18,222) | \$806,534 | \$273,902 | (\$466,807) |
| State Projects | \$125 | \$25,870 | \$0 | \$25,996 | \$25,963 | \$33 |
| Food Services | (\$94,274) | \$80,845 | \$0 | \$60,000 | \$78,077 | (\$91,505) |
| Other | \$18,855 | \$3,740 | \$18,222 | \$82,305 | \$31,813 | \$9,004 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | (\$488,633) | \$1,909,130 | \$0 | \$3,005,676 | \$2,035,187 | (\$614,691) |
| Fiduciary & Internal Service Funds | (\$15,455) | \$6,892 | \$0 | \$20,000 | \$6,705 | (\$15,268) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$874,134 | \$28,563 | \$488,198 | \$0 | \$1,390,894 |
| Unrestricted Capital Outlay | \$51,496 | \$1,224 | \$14,755 | \$0 | \$67,475 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$236 | \$0 | \$76,510 | \$0 | \$76,746 |
| School Facilities | \$0 | \$0 | \$2 | \$0 | \$2 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$3,740 | \$0 | \$25,870 | \$344,401 | \$374,012 |
| Total By Source | \$929,605 | \$29,787 | \$605,336 | \$344,401 | \$1,909,130 |
| Percentage Of Total Revenues | 48.69% | 1.56% | 31.71% | 18.04% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|------------------|-----------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$138,573 | \$81,300 | 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 | \$928,288 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$138,573 | \$81,300 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------|--------------------------|--------------|
| 19-20 Elem | 64.717 | 64.717 | 0.000 | 64.717 | K-8 | \$0 | Primary 0.0000 | \$15,536,042 |
| 19-20 HS | 32.873 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary 0.0000 | \$0 |
| 19-20 Total | 97.590 | 64.717 | 0.000 | 64.717 | | | S.R.P. and/or GPLET | \$136,000 |
| 20-21 Elem | 64.676 | 64.676 | 0.000 | 64.676 | Certified Staff | 1.00 | Certified FTE | 77.00 |
| 20-21 HS | 23.207 | 0.000 | 0.000 | 0.000 | Students Per Staff | 77.00 | Classified Staff | 2.00 |
| 20-21 Total | 87.883 | 64.676 | 0.000 | 64.676 | Managers | 2.00 | Classified FTE | 38.50 |
| 21-22 Elem | 74.343 | 74.343 | 0.000 | 74.343 | Teachers | 7.00 | Teacher Aides | 5.25 |
| 21-22 HS | 34.432 | 0.000 | 0.000 | 0.000 | Others | 0.00 | Others | 5.94 |
| 21-22 Total | 108.775 | 74.343 | 0.000 | 74.343 | Subtotal | 8.00 | Subtotal | 13.19 |
| | | | | | Total FTE | 21.19 | Total Students Per Staff | 3.63 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|----------|-------|-------------------------|----|
| Year End FTE | 7.00 | 7.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 77 |
| Year End Salary | \$372,167 | \$399,770 | \$27,603 | 7.42% | Number of Schools | 1 |
| Average Salary | \$53,167 | \$57,110 | \$3,943 | 7.42% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------|-----------|--------------|--------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$0 | \$0 | \$0 | \$1,667,113 | \$0 | \$0 |
| Clism St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$149,616 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$115,391 | \$0 | \$0 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$195 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$73,562 | \$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 | \$12,178 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$736,907 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$4,935 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$43,730 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$153,601 | \$0 | \$0 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$2,957,228 | \$0 | \$0 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-------|--------|-------|---------|-----------|
| Maintenance & Operations (M&O) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total By Source | \$0 | \$0 | \$0 | \$0 | \$0 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|-----------|--------|--------------------------------|--|-----|
| Total All Disability Classifications | \$103,649 | \$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 | \$103,649 | \$0 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|---------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 26.635 | 26.635 | 1.865 | 28.500 | K-8 | \$0 | Primary | 0.0000 | \$19,618,738 | |
| 19-20 HS | 9.660 | 9.660 | 0.000 | 9.660 | 9-12 | \$0 | Secondary | 0.0000 | \$0 | |
| 19-20 Total | 36.295 | 36.295 | 1.865 | 38.160 | | | S.R.P. and/or GPLET | | \$829,000 | |
| 20-21 Elem | 29.471 | 29.471 | 0.000 | 29.471 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 14.730 | 14.730 | 0.000 | 14.730 | Admins | 2.00 | 27.00 | Managers | 2.25 | 24.00 |
| 20-21 Total | 44.201 | 44.201 | 0.000 | 44.201 | Teachers | 6.20 | 8.71 | Teacher Aides | 2.75 | 19.64 |
| 21-22 Elem | 31.611 | 31.611 | 2.125 | 33.736 | Others | 0.00 | 0.00 | Others | 2.80 | 19.29 |
| 21-22 HS | 13.699 | 13.699 | 0.000 | 13.699 | Subtotal | 8.20 | 6.59 | Subtotal | 7.80 | 6.92 |
| 21-22 Total | 45.310 | 45.310 | 2.125 | 47.435 | Total FTE | 16.00 | | Total Students Per Staff | 3.38 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|-------------|----------|-------------------------|----|
| Year End FTE | 8.00 | 0.00 | (8.00) | (100.00) | \$85,000.00 | |
| Year End Salary | \$294,045 | \$0 | (\$294,045) | (100.00) | Fall 2021 Enrollment | 54 |
| Average Salary | \$36,756 | | | | Number of Schools | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|----------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$7,512,158 | \$53,487,532 | \$1,173,647 | \$64,292,937 | \$55,286,786 | \$6,886,551 |
| Clism St-CSF & Ins Imp Funds-IIF | \$4,350,299 | \$6,532,008 | \$0 | \$9,720,157 | \$4,412,879 | \$6,469,428 |
| Unrestricted Capital Outlay | \$4,202,588 | \$4,753,768 | \$0 | \$8,510,577 | \$2,956,353 | \$6,000,003 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$195 | \$0 | \$0 |
| Building Renewal | \$273,660 | \$3,139,390 | \$0 | \$3,671,517 | \$3,005,892 | \$407,158 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$9,119 | \$68 | \$0 | \$0 | \$0 | \$9,187 |
| Debt Service | \$147,705 | \$3,199,551 | \$0 | \$0 | \$3,281,500 | \$65,756 |
| School Plant | \$587,318 | \$48,980 | \$9,322 | \$552,404 | \$1,919 | \$643,701 |
| Federal Projects | \$29,138,480 | \$29,569,912 | (\$1,753,187) | \$75,252,743 | \$28,509,322 | \$28,445,882 |
| State Projects | \$266,301 | \$863,451 | \$0 | \$1,131,828 | \$812,323 | \$317,429 |
| Food Services | \$947,246 | \$5,028,253 | (\$186,279) | \$4,211,028 | \$4,257,536 | \$1,531,684 |
| Other | \$6,826,330 | \$2,967,564 | \$761,010 | \$6,493,729 | \$3,044,101 | \$7,510,802 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,275,000) | \$2,275,000 |
| Total | \$54,261,203 | \$109,590,478 | \$4,512 | \$173,837,115 | \$103,293,612 | \$60,562,581 |
| Fiduciary & Internal Service Funds | \$1,941,887 | \$2,709,886 | \$0 | \$4,445,308 | \$2,420,755 | \$2,231,017 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$20,287,375 | \$2,270,258 | \$30,929,900 | \$0 | \$53,487,532 |
| Unrestricted Capital Outlay | \$3,040,316 | \$148,584 | \$1,564,868 | \$0 | \$4,753,768 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$20,265 | \$0 | \$6,511,743 | \$0 | \$6,532,008 |
| School Facilities | \$0 | \$0 | \$3,139,390 | \$0 | \$3,139,390 |
| Adjacent Ways | \$68 | \$0 | \$0 | \$0 | \$68 |
| Debt Service | \$3,199,551 | \$0 | \$0 | \$0 | \$3,199,551 |
| Other: See Definitions for Description | \$3,242,024 | \$0 | \$899,076 | \$34,337,060 | \$38,478,160 |
| Total By Source | \$29,789,599 | \$2,418,842 | \$43,044,977 | \$34,337,060 | \$109,590,478 |
| Percentage Of Total Revenues | 27.18% | 2.21% | 39.28% | 31.33% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|--------------------|--------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$7,633,504 | \$6,731,671 | Bonds Outstanding | \$17,855,000 | | |
| Gifted Education | \$17,875 | \$18,066 | Land & Improvements | \$25,652,072 | | |
| ELL Program (Incr. & Comp. Instr.) | \$167,821 | \$138,188 | Building & Improvements | \$230,222,865 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$30,725,644 | | |
| VoTech Education (Non-CTED) | \$13,719 | \$0 | Construction in Progress | \$2,745,347 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$1,075,138 | \$1,019,043 | | | | |
| Total | \$8,908,057 | \$7,906,968 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|----|----|----|----|----|---|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 1 | 3 | 4 | 13 | 16 | 16 | 19 | 20 | 6 | 98 | 23 | 11 | 13 | 6 | 53 | 151 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|-----------|---------------|
| 19-20 Elem | 4,612.472 | 4,612.472 | 57.297 | 4,669.769 | K-8 | \$18,146 | 0.0000 | \$561,888,729 |
| 19-20 HS | 2,104.689 | 2,015.402 | 89.287 | 2,104.689 | 9-12 | \$1,120 | 0.0000 | \$0 |
| 19-20 Total | 6,717.161 | 6,627.874 | 146.584 | 6,774.458 | S.R.P. and/or GPLET | | | \$5,515,000 |
| 20-21 Elem | 4,598.885 | 4,598.885 | 31.885 | 4,630.770 | Certified Staff | | | |
| 20-21 HS | 2,086.217 | 2,020.665 | 65.552 | 2,086.217 | Certified FTE | 48.00 | | |
| 20-21 Total | 6,685.102 | 6,619.550 | 97.437 | 6,716.987 | Students Per Staff | 155.31 | | |
| 21-22 Elem | 4,802.046 | 4,800.916 | 73.759 | 4,874.675 | Classified Staff | | | |
| 21-22 HS | 2,215.509 | 2,138.701 | 77.480 | 2,216.181 | Classified FTE | 23.54 | | |
| 21-22 Total | 7,017.555 | 6,939.617 | 151.239 | 7,090.856 | Students Per Staff | 316.69 | | |
| | | | | | Teachers | 384.71 | | |
| | | | | | Teacher Aides | 161.87 | | |
| | | | | | Others | 285.76 | | |
| | | | | | Subtotal | 471.17 | | |
| | | | | | Total FTE | 929.01 | | |
| | | | | | Total Students Per Staff | 8.02 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|------------|---------|-------------------------|-------|
| Year End FTE | 400.00 | 430.90 | 30.90 | 7.73% | Fall 2021 Enrollment | 7,455 |
| Year End Salary | \$22,563,361 | \$22,500,295 | (\$63,066) | (0.28%) | Number of Schools | 26 |
| Average Salary | \$56,408 | \$52,217 | (\$4,191) | (7.43%) | | |

See data definitions beginning on page I-1

Data values are as reported by District

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$371,020 | \$1,798,514 | \$0 | \$2,065,281 | \$1,647,599 | \$521,935 |
| Clism St-CSF & Ins Imp Funds-IIF | \$49,177 | \$116,558 | \$0 | \$161,302 | \$111,362 | \$54,373 |
| Unrestricted Capital Outlay | \$47,863 | \$59,036 | \$0 | \$120,000 | \$87,506 | \$19,393 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$12,000 | \$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 | \$7,603 | \$36 | \$0 | \$7,643 | \$0 | \$7,639 |
| Federal Projects | \$65,046 | \$122,443 | \$0 | \$353,583 | \$93,967 | \$93,522 |
| State Projects | \$33 | \$0 | \$0 | \$2,040 | \$0 | \$33 |
| Food Services | \$28,996 | \$64,046 | \$0 | \$94,000 | \$73,555 | \$19,487 |
| Other | \$41,523 | \$37,630 | \$0 | \$83,370 | \$3,217 | \$75,936 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$611,261 | \$2,198,263 | \$0 | \$2,899,219 | \$2,017,206 | \$792,318 |
| Fiduciary & Internal Service Funds | \$9,964 | \$15,178 | \$0 | \$4,831 | \$13,084 | \$12,058 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$908,607 | \$23,280 | \$866,627 | \$0 | \$1,798,514 |
| Unrestricted Capital Outlay | \$11,972 | \$1,092 | \$45,972 | \$0 | \$59,036 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$197 | \$0 | \$116,361 | \$0 | \$116,558 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$37,794 | \$0 | \$0 | \$186,361 | \$224,155 |
| Total By Source | \$958,570 | \$24,372 | \$1,028,960 | \$186,361 | \$2,198,263 |
| Percentage Of Total Revenues | 43.61% | 1.11% | 46.81% | 8.48% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$218,824 | \$168,698 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$218,824 | \$168,698 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$544,432 |
| Building & Improvements | \$2,568,212 |
| Furniture, Equip, Vehicles | \$670,749 |
| Construction in Progress | \$0 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 97.106 | 97.106 | 0.000 | 97.106 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 97.106 | 97.106 | 0.000 | 97.106 |
| 20-21 Elem | 98.295 | 98.295 | 0.000 | 98.295 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 98.295 | 98.295 | 0.000 | 98.295 |
| 21-22 Elem | 91.756 | 91.756 | 0.000 | 91.756 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 91.756 | 91.756 | 0.000 | 91.756 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$14,488,289 |
| 9-12 | \$0 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 1.00 | 99.00 | Managers | 4.00 | 24.75 |
| Teachers | 10.00 | 9.90 | Teacher Aides | 4.00 | 24.75 |
| Others | 1.00 | 99.00 | Others | 0.50 | 198.00 |
| Subtotal | 12.00 | 8.25 | Subtotal | 8.50 | 11.65 |
| Total FTE | | 20.50 | Total Students Per Staff | | 4.83 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|-------|
| Year End FTE | 11.00 | 11.00 | 0.00 | 0.00% |
| Year End Salary | \$680,499 | \$705,207 | \$24,708 | 3.63% |
| Average Salary | \$61,864 | \$64,110 | \$2,246 | 3.63% |

| Superintendent's Salary | | |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 99 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$15,744 | \$3,957,884 | \$0 | \$4,092,122 | \$3,869,090 | \$104,538 |
| Clism St-CSF & Ins Imp Funds-IIF | \$131,513 | \$589,738 | \$0 | \$593,242 | \$569,647 | \$151,604 |
| Unrestricted Capital Outlay | \$2,096,363 | \$482,063 | \$0 | \$2,992,262 | \$410,901 | \$2,167,525 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$23,809) | \$23,809 | \$0 | \$950,000 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$11,570 | \$9,272 | \$0 | \$50,000 | \$0 | \$20,842 |
| Federal Projects | \$5,157,561 | \$7,956,755 | (\$42,246) | \$13,139,771 | \$6,896,392 | \$6,175,678 |
| State Projects | (\$44,857) | \$261,645 | \$0 | \$213,845 | \$205,372 | \$11,416 |
| Food Services | (\$44,065) | \$496,308 | \$0 | \$574,525 | \$410,306 | \$41,936 |
| Other | \$716,281 | \$223,025 | \$42,245 | \$848,834 | \$215,445 | \$766,106 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$8,016,301 | \$14,000,499 | (\$1) | \$23,454,601 | \$12,577,153 | \$9,439,645 |
| Fiduciary & Internal Service Funds | \$224,556 | \$49,974 | \$0 | \$2,015,000 | \$56,772 | \$217,758 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$3,111 | \$103,946 | \$3,850,827 | \$0 | \$3,957,884 |
| Unrestricted Capital Outlay | \$8,590 | \$12,620 | \$460,853 | \$0 | \$482,063 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$534 | \$0 | \$589,204 | \$0 | \$589,738 |
| School Facilities | \$0 | \$0 | \$23,809 | \$0 | \$23,809 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$250,200 | \$0 | \$261,645 | \$8,435,160 | \$8,947,005 |
| Total By Source | \$262,435 | \$116,566 | \$5,186,338 | \$8,435,160 | \$14,000,499 |
| Percentage Of Total Revenues | 1.87% | 0.83% | 37.04% | 60.25% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|------------------|------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$520,330 | \$530,897 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$1,943,377 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$39,361,920 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$5,246,646 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$139,022 | \$72,531 | | | | |
| Total | \$659,352 | \$603,428 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------|---------------------|--------------------------|--------------------|--------|
| 19-20 Elem | 413.079 | 408.395 | 0.000 | 408.395 | K-8 | \$0 | Primary | 0.0000 | \$4,975,542 | |
| 19-20 HS | 175.856 | 174.876 | 0.000 | 174.876 | 9-12 | \$0 | Secondary | 0.0000 | \$0 | |
| 19-20 Total | 588.935 | 583.271 | 0.000 | 583.271 | | | S.R.P. and/or GPLET | | \$0 | |
| 20-21 Elem | 405.511 | 398.901 | 0.000 | 398.901 | Certified Staff | | Certified FTE | | Students Per Staff | |
| 20-21 HS | 152.987 | 149.987 | 0.000 | 149.987 | Admins | 5.00 | 122.40 | Classified Staff | 5.00 | 122.40 |
| 20-21 Total | 558.498 | 548.888 | 0.000 | 548.888 | Teachers | 54.00 | 11.33 | Teacher Aides | 9.09 | 67.33 |
| 21-22 Elem | 434.735 | 430.330 | 0.000 | 430.330 | Others | 2.00 | 306.00 | Others | 29.54 | 20.72 |
| 21-22 HS | 157.573 | 154.573 | 0.000 | 154.573 | Subtotal | 61.00 | 10.03 | Subtotal | 43.63 | 14.03 |
| 21-22 Total | 592.308 | 584.903 | 0.000 | 584.903 | Total FTE | | 104.63 | Total Students Per Staff | | 5.85 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|---------|-------------------------|-----|
| Year End FTE | 53.00 | 63.00 | 10.00 | 18.87% | Fall 2021 Enrollment | 612 |
| Year End Salary | \$3,291,205 | \$3,684,701 | \$393,496 | 11.96% | Number of Schools | 4 |
| Average Salary | \$62,098 | \$58,487 | (\$3,611) | (5.82%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,968,445 | \$2,045,369 | (\$7,359) | \$3,398,569 | \$1,948,317 | \$2,058,138 |
| Clism St-CSF & Ins Imp Funds-IIF | \$377,225 | \$143,214 | \$0 | \$550,186 | \$84,642 | \$435,797 |
| Unrestricted Capital Outlay | \$1,186,651 | \$499,562 | \$0 | \$1,270,257 | \$775,454 | \$910,759 |
| Emergency Deficiencies Correction | \$0 | \$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 | (\$219) | \$218 | \$0 | \$0 |
| State Projects | \$76,119 | \$108,573 | \$0 | \$185,019 | \$72,360 | \$112,332 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$35,953 | \$3,174 | (\$1,092) | \$36,941 | \$2,348 | \$35,687 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,644,612 | \$2,799,892 | (\$8,670) | \$5,441,190 | \$2,883,121 | \$3,552,713 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|--------------------|------------|--------------------|
| Maintenance & Operations (M&O) | \$358,546 | \$47,435 | \$1,639,388 | \$0 | \$2,045,369 |
| Unrestricted Capital Outlay | \$4,411 | \$4,778 | \$490,373 | \$0 | \$499,562 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,501 | \$0 | \$141,713 | \$0 | \$143,214 |
| 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 | \$3,174 | \$0 | \$108,573 | \$0 | \$111,747 |
| Total By Source | \$367,632 | \$52,213 | \$2,380,047 | \$0 | \$2,799,892 |
| Percentage Of Total Revenues | 13.13% | 1.86% | 85.00% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$0 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$3,398,569 | \$1,948,317 |
| Total | \$3,398,569 | \$1,948,317 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$1,090,639 |
| Furniture, Equip, Vehicles | \$80,418 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 335.477 | 335.477 | 30.698 | 366.175 |
| 19-20 Total | 335.477 | 335.477 | 30.698 | 366.175 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 337.336 | 337.336 | 19.350 | 356.686 |
| 20-21 Total | 337.336 | 337.336 | 19.350 | 356.686 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 383.270 | 383.270 | 58.645 | 441.915 |
| 21-22 Total | 383.270 | 383.270 | 58.645 | 441.915 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$700,377,335 |
| 9-12 | \$0 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.00 | 0.00 | Managers | 1.00 | 0.00 |
| Teachers | 1.00 | 0.00 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 1.00 | 0.00 |
| Subtotal | 2.00 | 0.00 | Subtotal | 2.00 | 0.00 |
| Total FTE | 4.00 | Total Students Per Staff | 0.00 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|---------|-------|
| Year End FTE | 1.00 | 1.00 | 0.00 | 0.00% |
| Year End Salary | \$68,168 | \$70,453 | \$2,285 | 3.35% |
| Average Salary | \$68,168 | \$70,453 | \$2,285 | 3.35% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|---|-------------------|
| Fall 2021 Enrollment | 0 | 9 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------|-----------|--------------|---------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$0 | \$9,660 | \$0 | \$7,500 | \$6,642 | \$3,018 |
| Clism St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$0 | \$2 | \$0 | \$0 | \$0 | \$2 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$9,662 | \$0 | \$7,500 | \$6,642 | \$3,020 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------|--------|-------|---------|-----------|
| Maintenance & Operations (M&O) | \$6,979 | \$0 | \$681 | \$2,000 | \$9,660 |
| Unrestricted Capital Outlay | \$2 | \$0 | \$0 | \$0 | \$2 |
| 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 | \$6,981 | \$0 | \$681 | \$2,000 | \$9,662 |
| Percentage Of Total Revenues | 72.25% | 0.00% | 7.05% | 20.70% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------|--------|--------------------------------|--|--|-----|
| 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 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 \$0 | Primary 0.0000 | \$1,057,753 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 \$0 | Secondary 0.0000 | \$0 |
| 19-20 Total | 0.000 | 0.000 | 0.000 | 0.000 | | S.R.P. and/or GPLET | \$0 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | Certified FTE | Students Per Staff |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 0.00 | 0.00 |
| 20-21 Total | 0.000 | 0.000 | 0.000 | 0.000 | Teachers | 0.00 | 0.00 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 0.00 | 0.00 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 0.00 | 0.00 |
| 21-22 Total | 0.000 | 0.000 | 0.000 | 0.000 | Total FTE | 0.00 | Total Students Per Staff |
| | | | | | | | 0.00 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|----------|------------|--------|-------|-------------------------|
| Year End FTE | 0.00 | 0.00 | 0.00 | | \$0 |
| Year End Salary | \$0 | \$0 | \$0 | | |
| Average Salary | | | | | |

| Fall 2021 Enrollment | Number of Schools |
|----------------------|-------------------|
| 0 | 0 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,265,666 | \$7,120,529 | \$0 | \$7,613,647 | \$6,647,131 | \$1,739,064 |
| Clism St-CSF & Ins Imp Funds-IIF | \$139,847 | \$953,539 | \$0 | \$1,488,721 | \$715,447 | \$377,939 |
| Unrestricted Capital Outlay | \$172,100 | \$535,345 | \$0 | \$1,735,859 | \$627,826 | \$79,619 |
| Emergency Deficiencies Correction | (\$1,283) | \$0 | \$0 | \$0 | \$0 | (\$1,283) |
| Building Renewal | \$219,474 | \$58,476 | \$0 | \$32,500 | \$12,000 | \$265,950 |
| New School Facilities | (\$96,850) | \$106,118 | \$0 | \$0 | \$130,043 | (\$120,775) |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$171,343 | \$0 | \$0 | \$0 | \$0 | \$171,343 |
| School Plant | \$6,101 | \$25 | \$0 | \$0 | \$0 | \$6,126 |
| Federal Projects | (\$139,104) | \$1,347,087 | (\$39,067) | \$1,341,434 | \$1,386,571 | (\$217,655) |
| State Projects | \$341 | \$73,232 | \$0 | \$74,568 | \$73,232 | \$341 |
| Food Services | \$110,020 | \$417,702 | (\$52,890) | \$255,419 | \$356,296 | \$118,537 |
| Other | \$310,397 | \$708,726 | \$89,106 | \$626,028 | \$638,353 | \$469,876 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,158,052 | \$11,320,779 | (\$2,851) | \$13,168,176 | \$10,586,899 | \$2,889,082 |
| Fiduciary & Internal Service Funds | \$301,373 | \$789,779 | \$0 | \$30,000 | \$729,009 | \$362,143 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$672,595 | \$163,873 | \$6,284,061 | \$0 | \$7,120,529 |
| Unrestricted Capital Outlay | \$2,598 | \$13,687 | \$519,060 | \$0 | \$535,345 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,419 | \$0 | \$952,120 | \$0 | \$953,539 |
| School Facilities | \$0 | \$0 | \$164,594 | \$0 | \$164,594 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$709,233 | \$0 | \$73,232 | \$1,764,307 | \$2,546,772 |
| Total By Source | \$1,385,845 | \$177,560 | \$7,993,067 | \$1,764,307 | \$11,320,779 |
| Percentage Of Total Revenues | 12.24% | 1.57% | 70.61% | 15.58% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$994,592 | \$996,182 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$212,531 | \$231,649 |
| Total | \$1,207,123 | \$1,227,831 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$1,875,345 |
| Furniture, Equip, Vehicles | \$210,158 |
| Construction in Progress | \$90,774 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 644.534 | 630.464 | 0.000 | 630.464 |
| 19-20 HS | 300.848 | 293.258 | 0.000 | 293.258 |
| 19-20 Total | 945.382 | 923.722 | 0.000 | 923.722 |
| 20-21 Elem | 647.707 | 632.817 | 0.870 | 633.687 |
| 20-21 HS | 331.304 | 325.304 | 0.000 | 325.304 |
| 20-21 Total | 979.011 | 958.121 | 0.870 | 958.991 |
| 21-22 Elem | 683.722 | 668.747 | 0.000 | 668.747 |
| 21-22 HS | 346.335 | 339.227 | 0.000 | 339.227 |
| 21-22 Total | 1,030.057 | 1,007.974 | 0.000 | 1,007.974 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$18,699,564 |
| 9-12 | \$0 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 9.00 | 116.22 | Managers | 2.00 | 523.00 |
| Teachers | 52.82 | 19.80 | Teacher Aides | 28.01 | 37.34 |
| Others | 5.93 | 176.39 | Others | 15.93 | 65.66 |
| Subtotal | 67.75 | 15.44 | Subtotal | 45.94 | 22.77 |
| Total FTE | | 113.69 | Total Students Per Staff | | 9.20 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 60.00 | 72.00 | 12.00 | 20.00% |
| Year End Salary | \$3,204,555 | \$3,661,202 | \$456,647 | 14.25% |
| Average Salary | \$53,409 | \$50,850 | (\$2,559) | (4.79%) |

| Superintendent's Salary | | \$122,158.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,046 | Number of Schools | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|-----------|--------------|--------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$393,734 | \$17,971,294 | (\$4,061) | \$17,368,112 | \$17,020,418 | \$1,340,549 |
| Clism St-CSF & Ins Imp Funds-IIF | \$867,784 | \$2,428,634 | \$0 | \$2,758,906 | \$2,170,576 | \$1,125,842 |
| Unrestricted Capital Outlay | (\$320,447) | \$1,023,593 | \$0 | \$281,410 | \$272,728 | \$430,418 |
| Emergency Deficiencies Correction | \$13,242 | \$0 | \$0 | \$0 | \$0 | \$13,242 |
| Building Renewal | (\$486,127) | \$0 | \$0 | \$0 | \$197,551 | (\$683,678) |
| New School Facilities | \$34,859 | \$5,682,244 | \$0 | \$3,003,070 | \$5,580,170 | \$136,933 |
| Adjacent Ways | \$134,988 | \$92 | \$0 | \$0 | \$0 | \$135,080 |
| Debt Service | \$525,007 | \$656,604 | \$0 | \$0 | \$564,557 | \$617,054 |
| School Plant | \$48,492 | \$25,266 | \$0 | \$48,379 | \$0 | \$73,758 |
| Federal Projects | (\$617,930) | \$3,578,031 | \$0 | \$2,867,710 | \$4,510,335 | (\$1,550,234) |
| State Projects | \$15,787 | \$507,589 | \$0 | \$128,624 | \$306,603 | \$216,773 |
| Food Services | \$294,531 | \$1,688,454 | \$0 | \$969,777 | \$1,332,224 | \$650,761 |
| Other | \$876,910 | \$1,162,927 | \$78,256 | \$1,311,824 | \$1,221,274 | \$896,819 |
| Bond Building | \$132,180 | \$15,311 | \$0 | \$90,000 | \$0 | \$147,491 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$470,000) | \$470,000 |
| Total | \$1,913,010 | \$34,740,039 | \$74,195 | \$28,827,812 | \$32,706,436 | \$4,020,808 |
| Fiduciary & Internal Service Funds | \$228,135 | \$58,210 | \$0 | \$46,141 | \$53,924 | \$232,421 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-------------|-----------|--------------|-------------|--------------|
| Maintenance & Operations (M&O) | \$4,266,458 | \$322,464 | \$13,382,372 | \$0 | \$17,971,294 |
| Unrestricted Capital Outlay | \$31,531 | \$23,586 | \$968,476 | \$0 | \$1,023,593 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$5,381 | \$0 | \$2,423,253 | \$0 | \$2,428,634 |
| School Facilities | \$0 | \$0 | \$5,682,244 | \$0 | \$5,682,244 |
| Adjacent Ways | \$92 | \$0 | \$0 | \$0 | \$92 |
| Debt Service | \$656,604 | \$0 | \$0 | \$0 | \$656,604 |
| Other: See Definitions for Description | \$1,253,303 | \$0 | \$507,589 | \$5,216,686 | \$6,977,578 |
| Total By Source | \$6,213,369 | \$346,050 | \$22,963,934 | \$5,216,686 | \$34,740,039 |
| Percentage Of Total Revenues | 17.89% | 1.00% | 66.10% | 15.02% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-------------|-------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$2,122,375 | \$2,218,871 | Bonds Outstanding | \$3,130,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$8,920,421 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$49,811,450 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$10,263,944 | | |
| VoTech Education (Non-CTED) | \$159,491 | \$218,463 | Construction in Progress | \$5,865,914 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$2,281,866 | \$2,437,334 | | | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|---------------|
| 19-20 Elem | 2,002.242 | 2,002.242 | 8.285 | 2,010.527 | K-8 | 0.0000 | \$127,859,377 |
| 19-20 HS | 828.558 | 828.558 | 67.753 | 896.311 | 9-12 | 0.0000 | \$0 |
| 19-20 Total | 2,830.800 | 2,830.800 | 76.038 | 2,906.838 | | | \$0 |
| 20-21 Elem | 1,727.337 | 1,727.337 | 6.500 | 1,733.837 | Certified Staff | | |
| 20-21 HS | 769.264 | 769.264 | 78.548 | 847.812 | Certified FTE | | |
| 20-21 Total | 2,496.601 | 2,496.601 | 85.048 | 2,581.649 | Students Per Staff | | |
| 21-22 Elem | 1,874.823 | 1,874.823 | 9.690 | 1,884.513 | Classified Staff | | |
| 21-22 HS | 788.708 | 788.708 | 91.063 | 879.771 | Classified FTE | | |
| 21-22 Total | 2,663.531 | 2,663.531 | 100.753 | 2,764.284 | Students Per Staff | | |
| | | | | | Admins | | |
| | | | | | Teachers | | |
| | | | | | Others | | |
| | | | | | Subtotal | | |
| | | | | | Total FTE | | |
| | | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|--------------|-------------|---------------|----------|-------------------------|
| Year End FTE | 160.00 | 131.00 | (29.00) | (18.13%) | \$114,665.00 |
| Year End Salary | \$10,939,299 | \$9,921,523 | (\$1,017,776) | (9.30%) | Fall 2021 Enrollment |
| Average Salary | \$68,371 | \$75,737 | \$7,366 | 10.77% | 2,935 |
| | | | | | Number of Schools |
| | | | | | 7 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$249,624 | \$1,771,550 | \$0 | \$1,861,772 | \$1,853,821 | \$167,353 |
| Clism St-CSF & Ins Imp Funds-IIF | \$186,877 | \$155,543 | \$0 | \$256,307 | \$139,351 | \$203,069 |
| Unrestricted Capital Outlay | \$377,403 | \$27,092 | \$0 | \$465,170 | \$133,957 | \$270,538 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$77,844) | \$324,790 | \$0 | \$418,019 | \$353,462 | (\$106,516) |
| New School Facilities | \$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 | \$76,684 | \$466,859 | (\$15,246) | \$1,292,728 | \$502,067 | \$26,230 |
| State Projects | \$114,875 | \$58,503 | \$0 | \$154,118 | \$97,154 | \$76,224 |
| Food Services | \$0 | \$166,459 | \$0 | \$110,821 | \$151,612 | \$14,847 |
| Other | \$128,786 | \$15,805 | \$15,246 | \$127,857 | \$15,125 | \$144,712 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,056,405 | \$2,986,601 | \$0 | \$4,686,792 | \$3,246,549 | \$796,457 |
| Fiduciary & Internal Service Funds | \$0 | \$251,765 | \$0 | \$0 | \$241,489 | \$10,276 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$935,228 | \$19,576 | \$816,746 | \$0 | \$1,771,550 |
| Unrestricted Capital Outlay | \$1,208 | \$617 | \$25,267 | \$0 | \$27,092 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$492 | \$0 | \$155,051 | \$0 | \$155,543 |
| School Facilities | \$0 | \$0 | \$324,790 | \$0 | \$324,790 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$21,121 | \$0 | \$58,503 | \$628,002 | \$707,626 |
| Total By Source | \$958,049 | \$20,193 | \$1,380,357 | \$628,002 | \$2,986,601 |
| Percentage Of Total Revenues | 32.08% | 0.68% | 46.22% | 21.03% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$47,892 | \$48,400 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$47,892 | \$48,400 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$270,445 |
| Building & Improvements | \$2,309,326 |
| Furniture, Equip, Vehicles | \$867,522 |
| Construction in Progress | \$192,378 |

| 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 175.148 | 175.148 | 0.000 | 175.148 |
| 19-20 HS | 52.968 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 228.116 | 175.148 | 0.000 | 175.148 |
| 20-21 Elem | 146.821 | 146.821 | 0.000 | 146.821 |
| 20-21 HS | 67.268 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 214.089 | 146.821 | 0.000 | 146.821 |
| 21-22 Elem | 159.509 | 159.509 | 0.000 | 159.509 |
| 21-22 HS | 75.483 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 234.992 | 159.509 | 0.000 | 159.509 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$25,865,934 |
| 9-12 | \$0 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.00 | 188.00 | Managers | 1.00 | 188.00 |
| Teachers | 12.15 | 15.47 | Teacher Aides | 3.73 | 50.40 |
| Others | 0.00 | 0.00 | Others | 6.64 | 28.31 |
| Subtotal | 13.15 | 14.30 | Subtotal | 11.37 | 16.53 |
| Total FTE | 24.52 | Total Students Per Staff | 7.67 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 10.50 | 12.00 | 1.50 | 14.29% |
| Year End Salary | \$570,467 | \$662,694 | \$92,227 | 16.17% |
| Average Salary | \$54,330 | \$55,224 | \$894 | 1.65% |

| Superintendent's Salary | | \$95,776.41 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 188 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,941,717 | \$11,565,774 | \$0 | \$12,287,574 | \$11,013,691 | \$2,493,800 |
| Clism St-CSF & Ins Imp Funds-IIF | \$286,891 | \$1,639,806 | \$0 | \$1,872,895 | \$1,338,334 | \$588,362 |
| Unrestricted Capital Outlay | \$718,539 | \$791,276 | \$0 | \$2,625,823 | \$498,014 | \$1,011,802 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$88,773) | \$54,899 | \$0 | \$140,000 | \$136,872 | (\$170,746) |
| New School Facilities | \$40,285 | \$0 | \$0 | \$0 | \$0 | \$40,285 |
| Adjacent Ways | \$25,022 | \$95 | \$0 | \$0 | \$0 | \$25,117 |
| Debt Service | \$1,321,017 | \$24,480 | \$0 | \$0 | \$1,197,700 | \$147,797 |
| School Plant | \$31,184 | \$110 | \$0 | \$27,000 | \$2,306 | \$28,988 |
| Federal Projects | \$297,787 | \$3,167,395 | (\$848) | \$4,786,787 | \$3,005,509 | \$458,825 |
| State Projects | \$21,581 | \$23,821 | \$0 | \$34,927 | \$26,285 | \$19,117 |
| Food Services | \$249,955 | \$541,010 | \$0 | \$380,000 | \$404,217 | \$386,748 |
| Other | \$726,203 | \$690,700 | (\$35,430) | \$849,700 | \$510,996 | \$870,477 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$5,571,408 | \$18,499,365 | (\$36,278) | \$23,004,706 | \$18,133,923 | \$5,900,573 |
| Fiduciary & Internal Service Funds | \$265,288 | \$132,443 | \$0 | \$88,500 | \$196,932 | \$200,799 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$1,279,181 | \$264,710 | \$10,021,883 | \$0 | \$11,565,774 |
| Unrestricted Capital Outlay | \$3,103 | \$20,538 | \$767,635 | \$0 | \$791,276 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,221 | \$0 | \$1,637,585 | \$0 | \$1,639,806 |
| School Facilities | \$0 | \$0 | \$54,899 | \$0 | \$54,899 |
| Adjacent Ways | \$95 | \$0 | \$0 | \$0 | \$95 |
| Debt Service | \$24,480 | \$0 | \$0 | \$0 | \$24,480 |
| Other: See Definitions for Description | \$693,289 | \$0 | \$23,821 | \$3,705,926 | \$4,423,035 |
| Total By Source | \$2,002,370 | \$285,248 | \$12,505,822 | \$3,705,926 | \$18,499,365 |
| Percentage Of Total Revenues | 10.82% | 1.54% | 67.60% | 20.03% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,309,630 | \$1,119,556 |
| Gifted Education | \$6,765 | \$5,795 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$1,316,395 | \$1,125,351 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$3,522,273 |
| Building & Improvements | \$34,693,612 |
| Furniture, Equip, Vehicles | \$5,302,132 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated 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 | 10 | 8 | 6 | 14 | 39 | 19 | 16 | 14 | 16 | 65 | 104 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,226.243 | 1,202.680 | 0.000 | 1,202.680 |
| 19-20 HS | 526.360 | 521.960 | 3.000 | 524.960 |
| 19-20 Total | 1,752.603 | 1,724.640 | 3.000 | 1,727.640 |
| 20-21 Elem | 1,198.235 | 1,176.480 | 2.000 | 1,178.480 |
| 20-21 HS | 538.100 | 532.580 | 0.310 | 532.890 |
| 20-21 Total | 1,736.335 | 1,709.060 | 2.310 | 1,711.370 |
| 21-22 Elem | 1,218.818 | 1,193.438 | 2.000 | 1,195.438 |
| 21-22 HS | 565.686 | 560.796 | 1.000 | 561.796 |
| 21-22 Total | 1,784.504 | 1,754.234 | 3.000 | 1,757.234 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|---------|-----------|--------------|
| K-8 | \$2,173 | 0.0000 | \$46,917,196 |
| 9-12 | \$3,622 | 0.0000 | \$0 |
| S.R.P. and/or GPLET | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 8.00 | 228.13 | Managers | 5.00 | 365.00 |
| Teachers | 89.15 | 20.47 | Teacher Aides | 19.50 | 93.59 |
| Others | 17.75 | 102.82 | Others | 35.90 | 50.84 |
| Subtotal | 114.90 | 15.88 | Subtotal | 60.40 | 30.22 |
| Total FTE | 175.30 | Total Students Per Staff | 10.41 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 94.00 | 96.00 | 2.00 | 2.13% |
| Year End Salary | \$4,715,930 | \$5,268,398 | \$552,468 | 11.71% |
| Average Salary | \$50,169 | \$54,879 | \$4,710 | 9.39% |

| Superintendent's Salary | | \$114,618.00 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,825 | Number of Schools |
| | | 5 |

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

County Totals

Graham

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$6,205,950 | \$46,240,574 | (\$11,420) | \$48,694,577 | \$44,006,709 | \$8,428,395 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,039,314 | \$6,027,032 | \$0 | \$7,681,559 | \$5,129,359 | \$2,936,986 |
| Unrestricted Capital Outlay | \$4,278,472 | \$3,417,969 | \$0 | \$9,490,781 | \$2,806,386 | \$4,890,056 |
| Emergency Deficiencies Correction | \$11,959 | \$0 | \$0 | \$0 | \$0 | \$11,959 |
| Building Renewal | (\$457,079) | \$461,974 | \$0 | \$1,552,519 | \$699,885 | (\$694,990) |
| New School Facilities | (\$21,706) | \$5,788,362 | \$0 | \$3,003,070 | \$5,710,213 | \$56,443 |
| Adjacent Ways | \$160,010 | \$187 | \$0 | \$0 | \$0 | \$160,197 |
| Debt Service | \$2,017,367 | \$681,084 | \$0 | \$0 | \$1,762,257 | \$936,194 |
| School Plant | \$104,950 | \$34,709 | \$0 | \$133,022 | \$2,306 | \$137,353 |
| Federal Projects | \$4,840,263 | \$16,638,570 | (\$97,626) | \$23,782,231 | \$16,394,841 | \$4,986,366 |
| State Projects | \$183,879 | \$1,033,363 | \$0 | \$793,141 | \$781,006 | \$436,236 |
| Food Services | \$639,437 | \$3,373,979 | (\$52,890) | \$2,384,542 | \$2,728,210 | \$1,232,316 |
| Other | \$2,836,053 | \$2,841,987 | \$188,331 | \$3,884,554 | \$2,606,758 | \$3,259,613 |
| Bond Building | \$132,180 | \$15,311 | \$0 | \$90,000 | \$0 | \$147,491 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$470,000) | \$470,000 |
| Total | \$22,971,049 | \$86,555,100 | \$26,395 | \$101,489,996 | \$82,157,929 | \$27,394,616 |
| Fiduciary & Internal Service Funds | \$1,029,316 | \$1,297,349 | \$0 | \$2,184,472 | \$1,291,210 | \$1,035,455 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$8,430,705 | \$945,284 | \$36,862,585 | \$2,000 | \$46,240,574 |
| Unrestricted Capital Outlay | \$63,415 | \$76,918 | \$3,277,636 | \$0 | \$3,417,969 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$11,745 | \$0 | \$6,015,287 | \$0 | \$6,027,032 |
| School Facilities | \$0 | \$0 | \$6,250,336 | \$0 | \$6,250,336 |
| Adjacent Ways | \$187 | \$0 | \$0 | \$0 | \$187 |
| Debt Service | \$681,084 | \$0 | \$0 | \$0 | \$681,084 |
| Other: See Definitions for Description | \$2,968,114 | \$0 | \$1,033,363 | \$19,936,442 | \$23,937,918 |
| Total By Source | \$12,155,250 | \$1,022,202 | \$53,439,206 | \$19,938,442 | \$86,555,100 |
| Percentage Of Total Revenues | 14.04% | 1.18% | 61.74% | 23.04% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$5,213,643 | \$5,082,604 |
| Gifted Education | \$6,765 | \$5,795 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$159,491 | \$218,463 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$3,750,122 | \$2,252,497 |
| Total | \$9,130,021 | \$7,559,359 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$3,130,000 |
| Land & Improvements | \$15,200,948 |
| Building & Improvements | \$131,710,504 |
| Furniture, Equip, Vehicles | \$22,641,569 |
| Construction in Progress | \$6,149,066 |

| Gifted Program Duplicated 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 | 11 | 14 | 8 | 18 | 53 | 19 | 18 | 15 | 17 | 69 | 122 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 4,558.352 | 4,516.035 | 8.285 | 4,524.320 |
| 19-20 HS | 2,220.067 | 2,154.129 | 101.451 | 2,255.580 |
| 19-20 Total | 6,778.419 | 6,670.164 | 109.736 | 6,779.900 |
| 20-21 Elem | 4,223.906 | 4,180.651 | 9.370 | 4,190.021 |
| 20-21 HS | 2,196.259 | 2,114.471 | 98.208 | 2,212.679 |
| 20-21 Total | 6,420.165 | 6,295.122 | 107.578 | 6,402.700 |
| 21-22 Elem | 4,463.363 | 4,418.603 | 11.690 | 4,430.293 |
| 21-22 HS | 2,317.055 | 2,226.574 | 150.708 | 2,377.282 |
| 21-22 Total | 6,780.418 | 6,645.177 | 162.398 | 6,807.575 |

| Gifted Program Actual Expenditures | | Primary | Tax Rates | Valuation |
|------------------------------------|---------|---------------------|-----------|---------------|
| K-8 | \$2,173 | | 0.0000 | \$940,240,989 |
| 9-12 | \$3,622 | | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 39.00 | 171.92 | Managers | 22.00 | 304.77 |
| Teachers | 351.95 | 19.05 | Teacher Aides | 123.33 | 54.37 |
| Others | 47.68 | 140.63 | Others | 148.08 | 45.28 |
| Subtotal | 438.63 | 15.29 | Subtotal | 293.41 | 22.85 |
| Total FTE | 732.04 | Total Students Per Staff | | 9.16 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-----------|---------|
| Year End FTE | 389.50 | 386.00 | (3.50) | (0.90%) |
| Year End Salary | \$23,470,123 | \$23,974,178 | \$504,055 | 2.15% |
| Average Salary | \$60,257 | \$62,109 | \$1,852 | 3.07% |

| Superintendent's Salary | | \$702,356.90 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 6,705 | Number of Schools | 31 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|------------|------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$16,114 | \$80,778 | \$20,000 | \$230,287 | \$119,928 | (\$3,036) |
| Clism St-CSF & Ins Imp Funds-IIF | \$6,272 | \$13,228 | \$0 | \$14,413 | \$0 | \$19,500 |
| Unrestricted Capital Outlay | \$3,992 | \$0 | \$0 | \$20,300 | \$0 | \$3,992 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,455 | \$0 | \$0 | \$1,453 | \$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 | \$331,215 | \$79,364 | (\$20,000) | \$83,703 | \$63,788 | \$326,791 |
| State Projects | \$126 | \$0 | \$0 | \$126 | \$0 | \$126 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$5,286 | \$1,002 | \$0 | \$4,879 | \$0 | \$6,288 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$364,460 | \$174,372 | \$0 | \$355,161 | \$183,716 | \$355,116 |
| Fiduciary & Internal Service Funds | \$159 | \$1,000 | \$0 | \$0 | \$925 | \$234 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|-----------------|-----------------|-----------------|------------------|
| Maintenance & Operations (M&O) | \$35,529 | \$35,257 | \$9,992 | \$0 | \$80,778 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2 | \$0 | \$13,226 | \$0 | \$13,228 |
| 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 | \$1,002 | \$0 | \$0 | \$79,364 | \$80,366 |
| Total By Source | \$36,533 | \$35,257 | \$23,218 | \$79,364 | \$174,372 |
| Percentage Of Total Revenues | 20.95% | 20.22% | 13.32% | 45.51% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------|------------|--------------------------------|-----|--|--|
| 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 | \$1 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$0 | \$0 | | | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|-------------------------------|
| 19-20 Elem | 6.500 | 6.500 | 0.000 | 6.500 | K-8 \$0 | Primary 0.0000 | \$927,941 |
| 19-20 HS | 1.000 | 1.000 | 0.000 | 1.000 | 9-12 \$0 | Secondary 0.0000 | \$0 |
| 19-20 Total | 7.500 | 7.500 | 0.000 | 7.500 | | S.R.P. and/or GPLET | \$0 |
| 20-21 Elem | 6.000 | 6.000 | 0.000 | 6.000 | Certified Staff | Certified FTE | Students Per Staff |
| 20-21 HS | 4.191 | 4.191 | 0.000 | 4.191 | Admins 0.00 | 0.00 | Managers 0.00 |
| 20-21 Total | 10.191 | 10.191 | 0.000 | 10.191 | Teachers 1.00 | 0.00 | Teacher Aides 0.00 |
| 21-22 Elem | 6.317 | 6.317 | 0.000 | 6.317 | Others 0.00 | 0.00 | Others 0.60 |
| 21-22 HS | 7.920 | 7.920 | 0.000 | 7.920 | Subtotal 1.00 | 0.00 | Subtotal 0.60 |
| 21-22 Total | 14.237 | 14.237 | 0.000 | 14.237 | Total FTE | 1.60 | Total Students Per Staff 0.00 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|----------|------------|---------|----------|-------------------------|
| Year End FTE | 2.00 | 0.00 | (2.00) | (100.00) | \$0 |
| Year End Salary | \$55,115 | \$59,725 | \$4,610 | 8.36% | Fall 2021 Enrollment 0 |
| Average Salary | \$27,558 | | | | Number of Schools 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,203,120 | \$3,263,352 | \$0 | \$4,306,412 | \$3,243,797 | \$2,222,674 |
| Clism St-CSF & Ins Imp Funds-IIF | \$304,965 | \$384,617 | \$0 | \$699,230 | \$352,234 | \$337,348 |
| Unrestricted Capital Outlay | \$666,280 | \$348,000 | \$0 | \$1,120,575 | \$72,368 | \$941,912 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$1,200 | \$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 | \$250,848 | \$940,850 | \$0 | \$1,484,277 | \$682,341 | \$509,356 |
| State Projects | \$2,958 | \$6,193 | \$0 | \$10,746 | \$6,193 | \$2,958 |
| Food Services | \$58,836 | \$263,906 | \$0 | \$185,000 | \$199,088 | \$123,654 |
| Other | \$609,052 | \$188,178 | \$0 | \$760,530 | \$143,403 | \$653,828 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,096,058 | \$5,395,095 | \$0 | \$8,567,970 | \$4,699,425 | \$4,791,729 |
| Fiduciary & Internal Service Funds | \$124,881 | \$72,321 | \$0 | \$66,300 | \$74,964 | \$122,238 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------------|------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,388,678 | \$1,631,569 | \$243,105 | \$0 | \$3,263,352 |
| Unrestricted Capital Outlay | \$0 | \$348,000 | \$0 | \$0 | \$348,000 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$47 | \$0 | \$384,570 | \$0 | \$384,617 |
| 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 | \$191,148 | \$0 | \$6,193 | \$1,201,786 | \$1,399,127 |
| Total By Source | \$1,579,873 | \$1,979,569 | \$633,868 | \$1,201,786 | \$5,395,095 |
| Percentage Of Total Revenues | 29.28% | 36.69% | 11.75% | 22.28% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$328,763 | \$307,336 |
| Gifted Education | \$10,000 | \$6,305 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$150,024 |
| Total | \$338,763 | \$463,665 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,963,636 |
| Building & Improvements | \$7,039,351 |
| Furniture, Equip, Vehicles | \$4,465,886 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|----|---|---|---|----|---|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 11 | 9 | 3 | 6 | 10 | 7 | 46 | 10 | 8 | 10 | 5 | 33 | 79 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 213.647 | 213.647 | 35.400 | 249.047 |
| 19-20 HS | 114.232 | 114.232 | 16.410 | 130.642 |
| 19-20 Total | 327.879 | 327.879 | 51.810 | 379.689 |
| 20-21 Elem | 202.377 | 202.377 | 37.310 | 239.687 |
| 20-21 HS | 104.544 | 104.544 | 16.450 | 120.994 |
| 20-21 Total | 306.921 | 306.921 | 53.760 | 360.681 |
| 21-22 Elem | 206.098 | 206.098 | 41.095 | 247.193 |
| 21-22 HS | 98.424 | 98.424 | 18.000 | 116.424 |
| 21-22 Total | 304.522 | 304.522 | 59.095 | 363.617 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$16,121,498 |
| 9-12 | \$6,305 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 3.00 | 127.67 | Managers | 4.80 | 79.79 |
| Teachers | 19.67 | 19.47 | Teacher Aides | 9.99 | 38.34 |
| Others | 0.41 | 934.15 | Others | 19.87 | 19.28 |
| Subtotal | 23.08 | 16.59 | Subtotal | 34.66 | 11.05 |
| Total FTE | 57.74 | Total Students Per Staff | 6.63 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|-------------|-----------|--------|
| Year End FTE | 20.35 | 21.71 | 1.36 | 6.68% |
| Year End Salary | \$980,517 | \$1,216,516 | \$235,999 | 24.07% |
| Average Salary | \$48,183 | \$56,035 | \$7,852 | 16.30% |

| Superintendent's Salary | | \$94,432.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 383 | Number of Schools | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,674,406 | \$8,453,463 | \$0 | \$9,013,164 | \$8,601,167 | \$1,526,702 |
| Clism St-CSF & Ins Imp Funds-IIF | \$641,623 | \$1,240,264 | \$0 | \$1,797,123 | \$599,986 | \$1,281,901 |
| Unrestricted Capital Outlay | \$323,894 | \$650,842 | \$0 | \$1,162,967 | \$582,789 | \$391,948 |
| Emergency Deficiencies Correction | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Building Renewal | (\$1,320) | \$0 | \$0 | \$0 | \$0 | (\$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 | \$15,988 | \$25,179 | \$0 | \$0 | \$0 | \$41,167 |
| Federal Projects | (\$52,171) | \$1,857,489 | \$0 | \$508,842 | \$1,993,774 | (\$188,456) |
| State Projects | \$29,943 | \$64,271 | \$0 | \$11,900 | \$72,203 | \$22,011 |
| Food Services | \$44,642 | \$582,106 | \$0 | \$360,204 | \$527,949 | \$98,799 |
| Other | (\$1,100,055) | \$8,906,256 | \$0 | \$487,342 | \$7,110,803 | \$695,398 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,577,251 | \$21,779,871 | \$0 | \$13,341,542 | \$19,488,671 | \$3,868,450 |
| Fiduciary & Internal Service Funds | \$247,679 | \$281,592 | \$0 | \$23,423 | \$258,562 | \$270,709 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$8,330,390 | \$0 | \$123,074 | \$0 | \$8,453,463 |
| Unrestricted Capital Outlay | \$650,842 | \$0 | \$0 | \$0 | \$650,842 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$224 | \$0 | \$1,240,040 | \$0 | \$1,240,264 |
| 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 | \$8,961,028 | \$0 | \$64,271 | \$2,410,001 | \$11,435,301 |
| Total By Source | \$17,942,485 | \$0 | \$1,427,385 | \$2,410,001 | \$21,779,871 |
| Percentage Of Total Revenues | 82.38% | 0.00% | 6.55% | 11.07% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$475,000 | \$445,515 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$2,731,963 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$39,213,268 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$4,946,147 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$1,240,443 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$62,803 | | | | |
| Total | \$475,000 | \$508,318 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | Primary | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|-----------|--------------------------|--------|--------|
| 19-20 Elem | 977.333 | 977.333 | 0.230 | 977.563 | K-8 | \$0 | 0.0000 | \$459,938,224 | | |
| 19-20 HS | 327.242 | 327.242 | 0.000 | 327.242 | 9-12 | \$0 | 0.0000 | \$0 | | |
| 19-20 Total | 1,304.575 | 1,304.575 | 0.230 | 1,304.805 | S.R.P. and/or GPLET | | | | | |
| 20-21 Elem | 938.183 | 938.183 | 0.440 | 938.623 | Certified Staff | 12.36 | 119.90 | Managers | 4.25 | 348.71 |
| 20-21 HS | 344.252 | 344.252 | 0.000 | 344.252 | Teachers | 81.78 | 18.12 | Teacher Aides | 48.13 | 30.79 |
| 20-21 Total | 1,282.435 | 1,282.435 | 0.440 | 1,282.875 | Others | 51.61 | 28.72 | Others | 81.03 | 18.29 |
| 21-22 Elem | 923.466 | 923.466 | 3.000 | 926.466 | Subtotal | 145.75 | 10.17 | Subtotal | 133.41 | 11.11 |
| 21-22 HS | 345.846 | 345.846 | 0.000 | 345.846 | Total FTE | 279.16 | | Total Students Per Staff | 5.31 | |
| 21-22 Total | 1,269.312 | 1,269.312 | 3.000 | 1,272.312 | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-------------|---------|-------------------------|-------|
| Year End FTE | 78.00 | 80.00 | 2.00 | 2.56% | Fall 2021 Enrollment | 1,482 |
| Year End Salary | \$1,964,442 | \$4,729,309 | \$2,764,867 | 140.75% | Number of Schools | 3 |
| Average Salary | \$25,185 | \$59,116 | \$33,931 | 134.73% | | |

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

County Totals

Greenlee

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,893,640 | \$11,797,593 | \$20,000 | \$13,549,863 | \$11,964,893 | \$3,746,340 |
| Clism St-CSF & Ins Imp Funds-IIF | \$952,860 | \$1,638,109 | \$0 | \$2,510,766 | \$952,221 | \$1,638,748 |
| Unrestricted Capital Outlay | \$994,166 | \$998,842 | \$0 | \$2,303,842 | \$655,157 | \$1,337,852 |
| Emergency Deficiencies Correction | \$300 | \$0 | \$0 | \$1,200 | \$0 | \$300 |
| Building Renewal | \$135 | \$0 | \$0 | \$1,453 | \$0 | \$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 | \$15,988 | \$25,179 | \$0 | \$0 | \$0 | \$41,167 |
| Federal Projects | \$529,892 | \$2,877,703 | (\$20,000) | \$2,076,822 | \$2,739,903 | \$647,691 |
| State Projects | \$33,027 | \$70,465 | \$0 | \$22,772 | \$78,396 | \$25,095 |
| Food Services | \$103,478 | \$846,012 | \$0 | \$545,204 | \$727,036 | \$222,453 |
| Other | (\$485,717) | \$9,095,436 | \$0 | \$1,252,751 | \$7,254,206 | \$1,355,514 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$6,037,769 | \$27,349,338 | \$0 | \$22,264,673 | \$24,371,812 | \$9,015,295 |
| Fiduciary & Internal Service Funds | \$372,719 | \$354,913 | \$0 | \$89,723 | \$334,451 | \$393,181 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$9,754,596 | \$1,666,826 | \$376,171 | \$0 | \$11,797,593 |
| Unrestricted Capital Outlay | \$650,842 | \$348,000 | \$0 | \$0 | \$998,842 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$273 | \$0 | \$1,637,836 | \$0 | \$1,638,109 |
| 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 | \$9,153,178 | \$0 | \$70,465 | \$3,691,151 | \$12,914,793 |
| Total By Source | \$19,558,890 | \$2,014,826 | \$2,084,471 | \$3,691,151 | \$27,349,338 |
| Percentage Of Total Revenues | 71.52% | 7.37% | 7.62% | 13.50% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$803,763 | \$752,851 |
| Gifted Education | \$10,000 | \$6,305 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$212,827 |
| Total | \$813,763 | \$971,983 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$4,695,599 |
| Building & Improvements | \$46,252,619 |
| Furniture, Equip, Vehicles | \$9,412,034 |
| Construction in Progress | \$1,240,443 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|----|---|---|---|----|---|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 11 | 9 | 3 | 6 | 10 | 7 | 46 | 10 | 8 | 10 | 5 | 33 | 79 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,197.480 | 1,197.480 | 35.630 | 1,233.110 |
| 19-20 HS | 442.474 | 442.474 | 16.410 | 458.884 |
| 19-20 Total | 1,639.954 | 1,639.954 | 52.040 | 1,691.994 |
| 20-21 Elem | 1,146.560 | 1,146.560 | 37.750 | 1,184.310 |
| 20-21 HS | 452.987 | 452.987 | 16.450 | 469.437 |
| 20-21 Total | 1,599.547 | 1,599.547 | 54.200 | 1,653.747 |
| 21-22 Elem | 1,135.881 | 1,135.881 | 44.095 | 1,179.976 |
| 21-22 HS | 452.190 | 452.190 | 18.000 | 470.190 |
| 21-22 Total | 1,588.071 | 1,588.071 | 62.095 | 1,650.166 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|-----------|---------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$476,987,663 |
| 9-12 | \$6,305 | 0.0000 | \$0 |
| S.R.P. and/or GPLET | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 15.36 | 121.42 | Managers | 9.05 | 206.08 |
| Teachers | 102.45 | 18.20 | Teacher Aides | 58.12 | 32.09 |
| Others | 52.02 | 35.85 | Others | 101.50 | 18.37 |
| Subtotal | 169.83 | 10.98 | Subtotal | 168.67 | 11.06 |
| Total FTE | 338.50 | Total Students Per Staff | 5.51 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|---------|
| Year End FTE | 100.35 | 101.71 | 1.36 | 1.36% |
| Year End Salary | \$3,000,074 | \$6,005,550 | \$3,005,476 | 100.18% |
| Average Salary | \$29,896 | \$59,046 | \$29,150 | 97.50% |

| Superintendent's Salary | | \$218,432.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,865 | Number of Schools | 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$772,052 | \$1,793,264 | \$0 | \$1,787,719 | \$1,699,090 | \$866,226 |
| Clism St-CSF & Ins Imp Funds-IIF | \$109,095 | \$128,196 | \$0 | \$254,805 | \$92,963 | \$144,328 |
| Unrestricted Capital Outlay | \$90,438 | \$28,284 | \$0 | \$275,408 | \$69,176 | \$49,546 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$2,857) | \$4,503 | \$0 | \$25,000 | \$0 | \$1,646 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$2,250 | \$14,138 | \$0 | \$16,500 | \$0 | \$16,388 |
| Federal Projects | (\$99,248) | \$540,882 | (\$7,080) | \$625,219 | \$510,932 | (\$76,378) |
| State Projects | \$0 | \$4,363 | \$0 | \$4,893 | \$4,434 | (\$71) |
| Food Services | \$4,709 | \$112,592 | \$0 | \$92,500 | \$83,682 | \$33,619 |
| Other | \$125,116 | \$16,895 | \$10,499 | \$166,077 | \$15,261 | \$137,249 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,001,555 | \$2,643,118 | \$3,419 | \$3,248,121 | \$2,475,539 | \$1,172,553 |
| Fiduciary & Internal Service Funds | \$44,603 | \$60,548 | \$0 | \$48,550 | \$69,114 | \$36,036 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,710,174 | \$0 | \$83,089 | \$0 | \$1,793,264 |
| Unrestricted Capital Outlay | \$27,396 | \$0 | \$888 | \$0 | \$28,284 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$142 | \$0 | \$128,054 | \$0 | \$128,196 |
| School Facilities | \$0 | \$0 | \$4,503 | \$0 | \$4,503 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$33,160 | \$0 | \$4,363 | \$651,347 | \$688,870 |
| Total By Source | \$1,770,872 | \$0 | \$220,898 | \$651,347 | \$2,643,118 |
| Percentage Of Total Revenues | 67.00% | 0.00% | 8.36% | 24.64% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|-----------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$102,549 | \$97,986 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$232,755 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$3,939,674 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$889,822 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$465 | \$465 | | | | |
| Total | \$103,014 | \$98,451 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | 1.2551 | \$136,530,019 | |
| 19-20 HS | 119.828 | 119.828 | 6.800 | 126.628 | 9-12 | 0.0000 | \$269,080,920 | |
| 19-20 Total | 119.828 | 119.828 | 6.800 | 126.628 | S.R.P. and/or GPLET | | | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | | |
| 20-21 HS | 101.743 | 101.743 | 10.001 | 111.744 | Certified FTE | | | |
| 20-21 Total | 101.743 | 101.743 | 10.001 | 111.744 | Students Per Staff | | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Classified Staff | | | |
| 21-22 HS | 128.190 | 128.190 | 5.745 | 133.935 | Classified FTE | | | |
| 21-22 Total | 128.190 | 128.190 | 5.745 | 133.935 | Students Per Staff | | | |
| | | | | | Total FTE | 29.00 | Total Students Per Staff | 4.69 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|----------|--------|-------------------------|-----|
| Year End FTE | 12.00 | 13.00 | 1.00 | 8.33% | Fall 2021 Enrollment | 136 |
| Year End Salary | \$548,121 | \$642,017 | \$93,896 | 17.13% | Number of Schools | 1 |
| Average Salary | \$45,677 | \$49,386 | \$3,709 | 8.12% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$200,087 | \$720,107 | \$0 | \$967,041 | \$753,533 | \$166,661 |
| Clism St-CSF & Ins Imp Funds-IIF | \$39,083 | \$36,046 | \$0 | \$78,020 | \$22,018 | \$53,112 |
| Unrestricted Capital Outlay | \$72,947 | \$48,449 | \$0 | \$310,241 | \$114,938 | \$6,458 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$189 | \$42,300 | \$0 | \$100,000 | \$65,870 | (\$23,381) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$6,477 | \$1 | \$0 | \$6,500 | \$0 | \$6,478 |
| Federal Projects | \$18,039 | \$147,667 | \$0 | \$305,908 | \$128,398 | \$37,308 |
| State Projects | \$2,387 | \$6,051 | \$0 | \$16,000 | \$9,405 | (\$967) |
| Food Services | \$12,182 | \$52,661 | \$0 | \$60,000 | \$51,610 | \$13,233 |
| Other | \$34,555 | \$12,390 | \$0 | \$49,133 | \$5,537 | \$41,408 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$385,946 | \$1,065,672 | \$0 | \$1,892,843 | \$1,151,309 | \$300,309 |
| Fiduciary & Internal Service Funds | \$16,147 | \$10,367 | \$0 | \$24,200 | \$10,509 | \$16,005 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$680,888 | \$2,487 | \$36,733 | \$0 | \$720,107 |
| Unrestricted Capital Outlay | \$46,775 | \$127 | \$1,547 | \$0 | \$48,449 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$52 | \$0 | \$35,995 | \$0 | \$36,046 |
| School Facilities | \$0 | \$0 | \$42,300 | \$0 | \$42,300 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$10,802 | \$0 | \$8,202 | \$199,765 | \$218,770 |
| Total By Source | \$738,517 | \$2,614 | \$124,777 | \$199,765 | \$1,065,672 |
| Percentage Of Total Revenues | 69.30% | 0.25% | 11.71% | 18.75% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$62,026 | \$60,788 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$62,026 | \$60,788 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$154,424 |
| Building & Improvements | \$1,863,945 |
| Furniture, Equip, Vehicles | \$269,441 |
| Construction in Progress | \$52,875 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 30.706 | 30.706 | 0.000 | 30.706 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 30.706 | 30.706 | 0.000 | 30.706 |
| 20-21 Elem | 37.141 | 37.141 | 0.000 | 37.141 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 37.141 | 37.141 | 0.000 | 37.141 |
| 21-22 Elem | 47.704 | 47.704 | 0.000 | 47.704 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 47.704 | 47.704 | 0.000 | 47.704 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|--------------|-----|
| | Primary | 4.0973 | \$23,788,860 | |
| | Secondary | 0.0000 | \$47,149,224 | |
| 9-12 | \$0 | S.R.P. and/or GPLET | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.25 | 40.00 | Managers | 0.50 | 100.00 |
| Teachers | 5.00 | 10.00 | Teacher Aides | 3.20 | 15.63 |
| Others | 0.00 | 0.00 | Others | 2.50 | 20.00 |
| Subtotal | 6.25 | 8.00 | Subtotal | 6.20 | 8.06 |
| Total FTE | 12.45 | Total Students Per Staff | | 4.02 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 3.00 | 3.00 | 0.00 | 0.00% |
| Year End Salary | \$184,500 | \$216,602 | \$32,102 | 17.40% |
| Average Salary | \$61,500 | \$72,201 | \$10,701 | 17.40% |

| Superintendent's Salary | | \$30,000.00 | |
|-------------------------|----|-------------------|---|
| Fall 2021 Enrollment | 50 | Number of Schools | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|---------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$4,242,479 | \$10,094,753 | \$3,938,696 | \$14,561,805 | \$11,987,500 | \$6,288,428 |
| Clism St-CSF & Ins Imp Funds-IIF | \$679,963 | \$1,602,730 | \$0 | \$1,783,801 | \$1,662,462 | \$620,231 |
| Unrestricted Capital Outlay | \$1,877,462 | \$1,168,225 | \$0 | \$2,689,662 | \$1,193,983 | \$1,851,704 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$7,197 | \$37,125 | \$0 | \$0 | \$39,015 | \$5,307 |
| 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 | \$3,782 | \$5 | \$0 | \$0 | \$0 | \$3,787 |
| Federal Projects | \$5,988,379 | \$11,470,118 | (\$4,005,723) | \$23,362,130 | \$9,931,370 | \$3,521,404 |
| State Projects | \$104,169 | \$116,324 | \$0 | \$170,600 | \$35,640 | \$184,853 |
| Food Services | \$237,296 | \$1,586,705 | \$0 | \$1,200,000 | \$951,438 | \$872,563 |
| Other | \$1,388,001 | \$457,643 | \$67,026 | \$779,000 | \$415,891 | \$1,496,779 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$14,528,737 | \$26,533,628 | (\$1) | \$44,546,998 | \$26,217,299 | \$14,845,065 |
| Fiduciary & Internal Service Funds | \$686,185 | \$52,437 | \$0 | \$75,000 | \$47,743 | \$690,879 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$1,528,784 | \$846,227 | \$7,719,742 | \$0 | \$10,094,753 |
| Unrestricted Capital Outlay | \$629,134 | \$54,014 | \$485,077 | \$0 | \$1,168,225 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$589 | \$0 | \$1,602,141 | \$0 | \$1,602,730 |
| School Facilities | \$0 | \$0 | \$37,125 | \$0 | \$37,125 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$459,687 | \$0 | \$116,324 | \$13,054,784 | \$13,630,795 |
| Total By Source | \$2,618,194 | \$900,241 | \$9,960,409 | \$13,054,784 | \$26,533,628 |
| Percentage Of Total Revenues | 9.87% | 3.39% | 37.54% | 49.20% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,846,700 | \$1,554,987 |
| Gifted Education | \$32,000 | \$24,618 |
| ELL Program (Incr. & Comp. Instr.) | \$3,000 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$7,500 | \$0 |
| Total | \$1,889,200 | \$1,579,605 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,829,102 |
| Building & Improvements | \$39,052,121 |
| Furniture, Equip, Vehicles | \$6,512,334 |
| Construction in Progress | \$0 |

| Gifted 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 | 1 | 6 | 3 | 5 | 11 | 7 | 35 | 10 | 9 | 7 | 8 | 34 | 69 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,209.313 | 1,209.313 | 79.260 | 1,288.573 |
| 19-20 HS | 525.411 | 525.411 | 25.450 | 550.861 |
| 19-20 Total | 1,734.724 | 1,734.724 | 104.710 | 1,839.434 |
| 20-21 Elem | 1,131.359 | 1,131.359 | 77.995 | 1,209.354 |
| 20-21 HS | 487.225 | 487.225 | 32.670 | 519.895 |
| 20-21 Total | 1,618.584 | 1,618.584 | 110.665 | 1,729.249 |
| 21-22 Elem | 1,146.019 | 1,146.019 | 80.135 | 1,226.154 |
| 21-22 HS | 500.740 | 500.740 | 31.490 | 532.230 |
| 21-22 Total | 1,646.759 | 1,646.759 | 111.625 | 1,758.384 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|---------------|
| K-8 | \$24,618 | 0.0000 | \$94,075,099 |
| 9-12 | \$0 | 1.1884 | \$143,112,716 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 11.00 | 169.64 | Managers | 5.80 | 321.72 |
| Teachers | 109.00 | 17.12 | Teacher Aides | 47.00 | 39.70 |
| Others | 17.00 | 109.76 | Others | 84.20 | 22.16 |
| Subtotal | 137.00 | 13.62 | Subtotal | 137.00 | 13.62 |
| Total FTE | 274.00 | Total Students Per Staff | 6.81 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|---------|
| Year End FTE | 112.00 | 110.00 | (2.00) | (1.79%) |
| Year End Salary | \$6,611,052 | \$6,426,538 | (\$184,514) | (2.79%) |
| Average Salary | \$59,027 | \$58,423 | (\$604) | (1.02%) |

| Superintendent's Salary | | \$110,000.00 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,866 | Number of Schools |
| | | 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$299,381 | \$1,435,406 | \$490 | \$1,608,113 | \$1,436,591 | \$298,686 |
| Clism St-CSF & Ins Imp Funds-IIF | \$151,064 | \$155,507 | \$0 | \$321,772 | \$127,299 | \$179,272 |
| Unrestricted Capital Outlay | \$75,622 | \$106,408 | \$0 | \$124,534 | \$61,491 | \$120,539 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$55,067) | \$341,666 | \$0 | \$1,700,000 | \$608,229 | (\$321,630) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$13 | \$477 | (\$490) | \$0 | \$0 | \$0 |
| School Plant | \$4,739 | \$0 | \$0 | \$4,700 | \$0 | \$4,739 |
| Federal Projects | (\$328,735) | \$318,094 | (\$19,261) | \$1,322,356 | \$426,711 | (\$456,613) |
| State Projects | \$25,976 | \$0 | \$0 | \$25,976 | \$1,098 | \$24,878 |
| Food Services | \$587 | \$115,473 | (\$5,047) | \$135,000 | \$84,117 | \$26,896 |
| Other | \$43,938 | \$3,229 | \$24,308 | \$61,406 | \$1,813 | \$69,662 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$217,518 | \$2,476,260 | \$0 | \$5,303,857 | \$2,747,349 | (\$53,571) |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,360,998 | \$385 | \$74,023 | \$0 | \$1,435,406 |
| Unrestricted Capital Outlay | \$101,775 | \$29 | \$4,604 | \$0 | \$106,408 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$213 | \$0 | \$155,294 | \$0 | \$155,507 |
| School Facilities | \$0 | \$0 | \$341,666 | \$0 | \$341,666 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$477 | \$0 | \$0 | \$0 | \$477 |
| Other: See Definitions for Description | \$3,351 | \$0 | \$0 | \$433,445 | \$436,796 |
| Total By Source | \$1,466,814 | \$414 | \$575,587 | \$433,445 | \$2,476,260 |
| Percentage Of Total Revenues | 59.24% | 0.02% | 23.24% | 17.50% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$131,100 | \$100,056 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$131,100 | \$100,056 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$856,065 |
| Building & Improvements | \$6,225,420 |
| Furniture, Equip, Vehicles | \$1,208,769 |
| Construction in Progress | \$294,480 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 165.937 | 165.937 | 3.000 | 168.937 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 165.937 | 165.937 | 3.000 | 168.937 |
| 20-21 Elem | 162.496 | 162.496 | 0.000 | 162.496 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 162.496 | 162.496 | 0.000 | 162.496 |
| 21-22 Elem | 135.599 | 135.599 | 0.000 | 135.599 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 135.599 | 135.599 | 0.000 | 135.599 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|---------------|--|
| | Primary | 2.3447 | \$64,168,495 | |
| | Secondary | 0.0000 | \$122,769,094 | |
| 9-12 | \$0 | S.R.P. and/or GPLET | | |
| | \$0 | \$0 | | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 1.00 | 149.00 | Managers | 2.70 | 55.19 |
| Teachers | 8.00 | 18.63 | Teacher Aides | 2.10 | 70.95 |
| Others | 0.00 | 0.00 | Others | 6.70 | 22.24 |
| Subtotal | 9.00 | 16.56 | Subtotal | 11.50 | 12.96 |
| Total FTE | | 20.50 | Total Students Per Staff | | 7.27 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 8.00 | 9.00 | 1.00 | 12.50% |
| Year End Salary | \$404,243 | \$503,020 | \$98,777 | 24.44% |
| Average Salary | \$50,530 | \$55,891 | \$5,361 | 10.61% |

| Superintendent's Salary | | \$99,750.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 149 | Number of Schools | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$529,578 | \$1,588,395 | \$0 | \$1,766,788 | \$1,328,327 | \$789,647 |
| Clism St-CSF & Ins Imp Funds-IIF | \$228,367 | \$92,969 | \$0 | \$330,033 | \$53,262 | \$268,075 |
| Unrestricted Capital Outlay | \$78,362 | \$178,775 | \$0 | \$421,311 | \$93,404 | \$163,733 |
| Emergency Deficiencies Correction | (\$6,900) | \$0 | \$0 | \$0 | \$0 | (\$6,900) |
| Building Renewal | \$4,940 | \$0 | \$0 | \$4,950 | \$0 | \$4,940 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$958 | \$1 | \$0 | \$0 | \$0 | \$959 |
| School Plant | \$10,028 | \$10 | \$0 | \$10,500 | \$0 | \$10,038 |
| Federal Projects | (\$45,443) | \$465,725 | (\$44,019) | \$617,550 | \$615,170 | (\$238,907) |
| State Projects | \$19,692 | \$18,197 | \$0 | \$57,500 | \$28,205 | \$9,685 |
| Food Services | \$20,032 | \$94,996 | \$0 | \$110,000 | \$85,782 | \$29,246 |
| Other | \$33,292 | \$3,017 | \$44,019 | \$51,475 | \$7,484 | \$72,844 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$872,906 | \$2,442,086 | \$0 | \$3,370,107 | \$2,211,633 | \$1,103,359 |
| Fiduciary & Internal Service Funds | \$12,344 | \$27,256 | \$0 | \$40,000 | (\$4) | \$39,604 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,312,662 | \$20,409 | \$255,324 | \$0 | \$1,588,395 |
| Unrestricted Capital Outlay | \$162,088 | \$1,419 | \$15,268 | \$0 | \$178,775 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$8,403 | \$0 | \$84,566 | \$0 | \$92,969 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$1 | \$0 | \$0 | \$0 | \$1 |
| Other: See Definitions for Description | \$3,638 | \$0 | \$18,246 | \$560,061 | \$581,945 |
| Total By Source | \$1,486,793 | \$21,828 | \$373,405 | \$560,061 | \$2,442,086 |
| Percentage Of Total Revenues | 60.88% | 0.89% | 15.29% | 22.93% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$159,478 | \$112,200 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$26,662 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$2,277 | Building & Improvements | \$275,606 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$2,251,534 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$159,478 | \$114,477 | | | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|---------------|-------|--------|
| 19-20 Elem | 102.842 | 102.842 | 3.525 | 106.367 | K-8 | 4.5316 | \$31,535,687 | | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$50,329,480 | | | |
| 19-20 Total | 102.842 | 102.842 | 3.525 | 106.367 | S.R.P. and/or GPLET \$0 | | | | | |
| 20-21 Elem | 95.651 | 95.651 | 2.100 | 97.751 | Certified Staff | | | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | | | | |
| 20-21 Total | 95.651 | 95.651 | 2.100 | 97.751 | Students Per Staff | | | | | |
| 21-22 Elem | 98.480 | 98.480 | 4.145 | 102.625 | Classified Staff | | | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | | | | |
| 21-22 Total | 98.480 | 98.480 | 4.145 | 102.625 | Students Per Staff | | | | | |
| | | | | | Admins | 2.00 | 52.00 | Managers | 1.00 | 104.00 |
| | | | | | Teachers | 7.00 | 14.86 | Teacher Aides | 4.00 | 26.00 |
| | | | | | Others | 0.50 | 208.00 | Others | 6.00 | 17.33 |
| | | | | | Subtotal | 9.50 | 10.95 | Subtotal | 11.00 | 9.45 |
| | | | | | Total FTE | 20.50 | Total Students Per Staff | 5.07 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|-----------|---------|-------------------------|-----|
| Year End FTE | 9.00 | 11.00 | 2.00 | 22.22% | \$82,500.00 | |
| Year End Salary | \$493,781 | \$583,002 | \$89,221 | 18.07% | Fall 2021 Enrollment | 104 |
| Average Salary | \$54,865 | \$53,000 | (\$1,865) | (3.40%) | Number of Schools | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$82,152 | \$1,227,789 | \$0 | \$1,385,408 | \$1,096,280 | \$213,661 |
| Clism St-CSF & Ins Imp Funds-IIF | \$28,195 | \$75,222 | \$0 | \$97,646 | \$76,159 | \$27,258 |
| Unrestricted Capital Outlay | (\$15,225) | \$63,335 | \$0 | \$72,649 | \$63,956 | (\$15,846) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$38,113 | \$45 | \$0 | \$0 | \$0 | \$38,158 |
| 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 | \$585 | \$0 | \$0 | \$585 | \$0 | \$585 |
| Federal Projects | (\$158,091) | \$118,476 | (\$37,183) | \$443,887 | \$535,484 | (\$612,282) |
| State Projects | \$80,879 | \$65,459 | \$0 | \$68,000 | \$57,928 | \$88,410 |
| Food Services | (\$2,736) | \$130,211 | \$0 | \$41,155 | \$114,034 | \$13,441 |
| Other | \$11,803 | \$11,274 | \$37,183 | \$12,807 | \$12,675 | \$47,585 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$65,675 | \$1,691,811 | \$0 | \$2,122,137 | \$1,956,516 | (\$199,030) |
| Fiduciary & Internal Service Funds | \$19,787 | \$50,719 | \$0 | \$0 | \$30,212 | \$40,294 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$881,243 | \$38,556 | \$307,990 | \$0 | \$1,227,789 |
| Unrestricted Capital Outlay | \$45,968 | \$2,029 | \$15,338 | \$0 | \$63,335 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$61 | \$0 | \$75,161 | \$0 | \$75,222 |
| School Facilities | \$0 | \$0 | \$45 | \$0 | \$45 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$11,371 | \$0 | \$65,459 | \$248,590 | \$325,420 |
| Total By Source | \$938,643 | \$40,585 | \$463,993 | \$248,590 | \$1,691,811 |
| Percentage Of Total Revenues | 55.48% | 2.40% | 27.43% | 14.69% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$52,145 | \$53,885 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$52,145 | \$53,885 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$124,821 |
| Building & Improvements | \$1,883,798 |
| Furniture, Equip, Vehicles | \$1,839,573 |
| Construction in Progress | \$0 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 81.264 | 81.264 | 0.000 | 81.264 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 81.264 | 81.264 | 0.000 | 81.264 |
| 20-21 Elem | 77.550 | 77.550 | 0.000 | 77.550 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 77.550 | 77.550 | 0.000 | 77.550 |
| 21-22 Elem | 75.660 | 75.660 | 0.000 | 75.660 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 75.660 | 75.660 | 0.000 | 75.660 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 5.3885 | \$17,036,977 |
| 9-12 | \$0 | 0.0000 | \$48,833,122 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 1.00 | 88.00 | Managers | 2.00 | 44.00 |
| Teachers | 9.00 | 9.78 | Teacher Aides | 3.00 | 29.33 |
| Others | 0.00 | 0.00 | Others | 3.00 | 29.33 |
| Subtotal | 10.00 | 8.80 | Subtotal | 8.00 | 11.00 |
| Total FTE | | 18.00 | Total Students Per Staff | | 4.89 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 7.00 | 9.00 | 2.00 | 28.57% |
| Year End Salary | \$298,309 | \$506,351 | \$208,042 | 69.74% |
| Average Salary | \$42,616 | \$56,261 | \$13,645 | 32.02% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 88 | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$6,125,729 | \$16,859,714 | \$3,939,186 | \$22,076,874 | \$18,301,321 | \$8,623,308 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,235,767 | \$2,090,671 | \$0 | \$2,866,077 | \$2,034,162 | \$1,292,276 |
| Unrestricted Capital Outlay | \$2,179,606 | \$1,593,475 | \$0 | \$3,893,805 | \$1,596,948 | \$2,176,133 |
| Emergency Deficiencies Correction | (\$6,900) | \$0 | \$0 | \$0 | \$0 | (\$6,900) |
| Building Renewal | (\$7,485) | \$425,639 | \$0 | \$1,829,950 | \$713,114 | (\$294,960) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$10 | \$0 | \$0 | \$0 | \$0 | \$10 |
| Debt Service | \$970 | \$478 | (\$490) | \$0 | \$0 | \$958 |
| School Plant | \$27,861 | \$14,154 | \$0 | \$38,785 | \$0 | \$42,015 |
| Federal Projects | \$5,374,901 | \$13,060,961 | (\$4,113,266) | \$26,677,050 | \$12,148,065 | \$2,174,532 |
| State Projects | \$233,103 | \$210,394 | \$0 | \$342,969 | \$136,710 | \$306,787 |
| Food Services | \$272,070 | \$2,092,639 | (\$5,047) | \$1,638,655 | \$1,370,664 | \$988,998 |
| Other | \$1,636,705 | \$504,449 | \$183,034 | \$1,119,898 | \$458,661 | \$1,865,526 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$17,072,337 | \$36,852,575 | \$3,418 | \$60,484,063 | \$36,759,646 | \$17,168,685 |
| Fiduciary & Internal Service Funds | \$779,066 | \$201,327 | \$0 | \$187,750 | \$157,575 | \$822,818 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$7,474,749 | \$908,064 | \$8,476,901 | \$0 | \$16,859,714 |
| Unrestricted Capital Outlay | \$1,013,136 | \$57,617 | \$522,722 | \$0 | \$1,593,475 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$9,460 | \$0 | \$2,081,211 | \$0 | \$2,090,671 |
| School Facilities | \$0 | \$0 | \$425,639 | \$0 | \$425,639 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$478 | \$0 | \$0 | \$0 | \$478 |
| Other: See Definitions for Description | \$522,010 | \$0 | \$212,595 | \$15,147,993 | \$15,882,597 |
| Total By Source | \$9,019,833 | \$965,681 | \$11,719,069 | \$15,147,993 | \$36,852,575 |
| Percentage Of Total Revenues | 24.48% | 2.62% | 31.80% | 41.10% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$2,353,998 | \$1,979,902 |
| Gifted Education | \$32,000 | \$24,618 |
| ELL Program (Incr. & Comp. Instr.) | \$3,000 | \$2,277 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$7,965 | \$465 |
| Total | \$2,396,963 | \$2,007,262 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$3,223,829 |
| Building & Improvements | \$53,240,564 |
| Furniture, Equip, Vehicles | \$12,971,473 |
| Construction in Progress | \$347,355 |

| Gifted 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 | 1 | 7 | 4 | 5 | 13 | 7 | 39 | 10 | 9 | 7 | 8 | 34 | 73 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,590.062 | 1,590.062 | 85.785 | 1,675.847 |
| 19-20 HS | 645.239 | 645.239 | 32.250 | 677.489 |
| 19-20 Total | 2,235.301 | 2,235.301 | 118.035 | 2,353.336 |
| 20-21 Elem | 1,504.197 | 1,504.197 | 80.095 | 1,584.292 |
| 20-21 HS | 588.968 | 588.968 | 42.671 | 631.639 |
| 20-21 Total | 2,093.165 | 2,093.165 | 122.766 | 2,215.931 |
| 21-22 Elem | 1,503.462 | 1,503.462 | 84.280 | 1,587.742 |
| 21-22 HS | 628.930 | 628.930 | 37.235 | 666.165 |
| 21-22 Total | 2,132.392 | 2,132.392 | 121.515 | 2,253.907 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| K-8 | \$24,618 | | Primary | 2.9362 | \$367,135,137 |
| 9-12 | \$0 | | Secondary | 0.1981 | \$681,274,556 |
| | | | S.R.P. and/or GPLET | | \$0 |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 18.25 | 131.12 | Managers | 14.00 | 170.93 |
| Teachers | 151.00 | 15.85 | Teacher Aides | 63.30 | 37.80 |
| Others | 18.50 | 129.35 | Others | 109.40 | 21.87 |
| Subtotal | 187.75 | 12.75 | Subtotal | 186.70 | 12.82 |
| Total FTE | 374.45 | 374.45 | Total Students Per Staff | 6.39 | 6.39 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 151.00 | 155.00 | 4.00 | 2.65% |
| Year End Salary | \$8,540,006 | \$8,877,530 | \$337,524 | 3.95% |
| Average Salary | \$56,556 | \$57,274 | \$718 | 1.27% |

| Superintendent's Salary | | \$518,292.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 2,393 | Number of Schools | 12 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|-----------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,934,591 | \$64,803,903 | \$0 | \$74,570,082 | \$69,480,573 | \$1,257,921 |
| Clism St-CSF & Ins Imp Funds-IIF | \$3,425,715 | \$8,882,643 | \$0 | \$11,622,954 | \$6,235,706 | \$6,072,652 |
| Unrestricted Capital Outlay | \$394,853 | \$9,200,616 | \$0 | \$6,988,990 | \$4,940,305 | \$4,655,164 |
| Emergency Deficiencies Correction | \$305 | \$0 | \$0 | \$0 | \$0 | \$305 |
| Building Renewal | (\$38,107) | \$100,278 | \$0 | \$7,071,149 | \$1,371,458 | (\$1,309,287) |
| New School Facilities | \$15,916 | \$77 | \$0 | \$0 | \$0 | \$15,993 |
| Adjacent Ways | \$1,815,023 | \$1,025,791 | \$0 | \$1,300,000 | \$636,451 | \$2,204,363 |
| Debt Service | \$1,085,137 | \$12,539,258 | (\$650) | \$0 | \$13,183,700 | \$440,045 |
| School Plant | \$1,516,899 | \$239,461 | \$18,490 | \$537,776 | \$1,386,861 | \$387,989 |
| Federal Projects | \$220,606 | \$7,936,204 | (\$182,217) | \$17,712,367 | \$8,893,899 | (\$919,306) |
| State Projects | \$102,293 | \$484,109 | \$0 | \$574,710 | \$378,423 | \$207,979 |
| Food Services | \$216,816 | \$5,276,546 | \$0 | \$306,757 | \$4,880,168 | \$613,193 |
| Other | \$4,997,230 | \$3,718,026 | \$247,949 | \$6,825,688 | \$4,577,705 | \$4,385,500 |
| Bond Building | \$47,465,684 | \$0 | \$0 | \$47,465,684 | \$36,717,133 | \$10,748,551 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$8,196,200) | \$8,196,200 |
| Total | \$67,152,961 | \$114,206,912 | \$83,572 | \$174,976,157 | \$144,486,182 | \$36,957,262 |
| Fiduciary & Internal Service Funds | \$579,669 | \$1,189,963 | \$29,777,012 | \$384,837 | \$13,580,697 | \$17,965,947 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$30,326,850 | \$2,613,618 | \$31,863,435 | \$0 | \$64,803,903 |
| Unrestricted Capital Outlay | \$3,683,215 | \$482,904 | \$5,034,497 | \$0 | \$9,200,616 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$32,338 | \$0 | \$8,850,305 | \$0 | \$8,882,643 |
| School Facilities | \$0 | \$0 | \$100,355 | \$0 | \$100,355 |
| Adjacent Ways | \$1,025,791 | \$0 | \$0 | \$0 | \$1,025,791 |
| Debt Service | \$12,539,258 | \$0 | \$0 | \$0 | \$12,539,258 |
| Other: See Definitions for Description | \$4,654,214 | \$0 | \$484,109 | \$12,516,023 | \$17,654,346 |
| Total By Source | \$52,261,666 | \$3,096,522 | \$46,332,701 | \$12,516,023 | \$114,206,912 |
| Percentage Of Total Revenues | 45.76% | 2.71% | 40.57% | 10.96% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$8,865,375 | \$8,139,674 |
| Gifted Education | \$5,000 | \$6,946 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$3,061,347 | \$3,070,268 |
| Total | \$11,931,722 | \$11,216,888 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$115,060,000 |
| Land & Improvements | \$67,096,485 |
| Building & Improvements | \$232,067,311 |
| Furniture, Equip, Vehicles | \$25,337,162 |
| Construction in Progress | \$28,590,250 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|----|----|-----|-----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 46 | 127 | 138 | 397 | 397 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 8,310.863 | 8,298.177 | 5.620 | 8,303.797 |
| 19-20 Total | 8,310.863 | 8,298.177 | 5.620 | 8,303.797 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 8,376.700 | 8,367.611 | 11.070 | 8,378.681 |
| 20-21 Total | 8,376.700 | 8,367.611 | 11.070 | 8,378.681 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 9,008.709 | 8,996.568 | 6.820 | 9,003.388 |
| 21-22 Total | 9,008.709 | 8,996.568 | 6.820 | 9,003.388 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|-----------------|--|
| | Primary | Secondary | | |
| K-8 | \$0 | 1.9774 | \$1,633,723,788 | |
| 9-12 | \$6,946 | 1.3224 | \$2,257,695,665 | |
| | | S.R.P. and/or GPLET | \$25,320,189 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 35.00 | 263.40 | Managers | 34.00 | 271.15 |
| Teachers | 430.90 | 21.39 | Teacher Aides | 93.85 | 98.23 |
| Others | 67.00 | 137.60 | Others | 255.06 | 36.14 |
| Subtotal | 532.90 | 17.30 | Subtotal | 382.91 | 24.08 |
| Total FTE | 915.81 | Total Students Per Staff | 10.07 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 376.00 | 426.00 | 50.00 | 13.30% |
| Year End Salary | \$29,085,269 | \$31,091,333 | \$2,006,064 | 6.90% |
| Average Salary | \$77,354 | \$72,984 | (\$4,370) | (5.65%) |

| Superintendent's Salary | | \$235,000.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 9,219 | Number of Schools | 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$47,272 | \$1,550,846 | \$0 | \$1,555,173 | \$1,505,866 | \$92,252 |
| Clism St-CSF & Ins Imp Funds-IIF | \$47,990 | \$139,165 | \$0 | \$157,119 | \$94,683 | \$92,472 |
| Unrestricted Capital Outlay | \$3,227 | \$72,244 | \$0 | \$73,029 | \$60,729 | \$14,742 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,480 | \$59,000 | \$0 | \$64,900 | \$59,000 | \$1,480 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$42 | \$0 | \$0 | \$0 | \$0 | \$42 |
| Federal Projects | (\$14,748) | \$683,173 | (\$23) | \$1,444,518 | \$663,504 | \$4,898 |
| State Projects | \$56,227 | \$84,131 | \$0 | \$149,144 | \$94,216 | \$46,142 |
| Food Services | \$41,425 | \$306,271 | \$0 | \$226,945 | \$228,311 | \$119,385 |
| Other | \$36,823 | \$49,653 | \$24 | \$75,950 | \$53,430 | \$33,070 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$219,738 | \$2,944,483 | \$1 | \$3,746,778 | \$2,759,739 | \$404,483 |
| Fiduciary & Internal Service Funds | \$2,128 | \$4,563 | \$0 | \$0 | \$3,891 | \$2,800 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$468,547 | \$94,735 | \$987,564 | \$0 | \$1,550,846 |
| Unrestricted Capital Outlay | \$21,942 | \$4,429 | \$45,873 | \$0 | \$72,244 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$405 | \$0 | \$138,760 | \$0 | \$139,165 |
| School Facilities | \$0 | \$0 | \$59,000 | \$0 | \$59,000 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$22,172 | \$0 | \$112,081 | \$988,975 | \$1,123,228 |
| Total By Source | \$513,066 | \$99,164 | \$1,343,278 | \$988,975 | \$2,944,483 |
| Percentage Of Total Revenues | 17.42% | 3.37% | 45.62% | 33.59% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$59,480 | \$55,274 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$800 | \$800 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$60,280 | \$56,074 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$674,357 |
| Building & Improvements | \$2,999,070 |
| Furniture, Equip, Vehicles | \$492,072 |
| Construction in Progress | \$48,761 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 136.170 | 136.170 | 0.000 | 136.170 |
| 19-20 HS | 58.110 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 194.280 | 136.170 | 0.000 | 136.170 |
| 20-21 Elem | 131.191 | 131.191 | 0.000 | 131.191 |
| 20-21 HS | 50.128 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 181.319 | 131.191 | 0.000 | 131.191 |
| 21-22 Elem | 120.540 | 120.540 | 0.000 | 120.540 |
| 21-22 HS | 49.274 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 169.814 | 120.540 | 0.000 | 120.540 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|--|-----|---------------------|--------|--------------|
| K-8 | | \$0 | Primary | 4.9313 | \$10,871,161 |
| 9-12 | | \$0 | Secondary | 0.0000 | \$12,539,591 |
| | | | S.R.P. and/or GPLET | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 1.00 | 129.00 | Managers | 0.08 | 1,612.50 |
| Teachers | 10.83 | 11.91 | Teacher Aides | 4.37 | 29.52 |
| Others | 0.97 | 132.99 | Others | 5.50 | 23.45 |
| Subtotal | 12.80 | 10.08 | Subtotal | 9.95 | 12.96 |
| Total FTE | | 22.75 | Total Students Per Staff | | 5.67 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|---------|
| Year End FTE | 10.00 | 12.00 | 2.00 | 20.00% |
| Year End Salary | \$533,805 | \$631,272 | \$97,467 | 18.26% |
| Average Salary | \$53,381 | \$52,606 | (\$775) | (1.45%) |

| Superintendent's Salary | | Valuation |
|-------------------------|--|-------------|
| | | \$97,600.00 |

| Fall 2021 Enrollment | Number of Schools |
|----------------------|-------------------|
| 129 | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$4,316,773 | \$69,406,093 | (\$593,038) | \$74,715,153 | \$65,396,570 | \$7,733,258 |
| Clism St-CSF & Ins Imp Funds-IIF | \$9,494,914 | \$9,102,299 | \$0 | \$15,336,156 | \$6,855,274 | \$11,741,939 |
| Unrestricted Capital Outlay | \$3,003,687 | \$9,610,623 | \$0 | \$12,344,889 | \$6,355,479 | \$6,258,831 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$4,073 | (\$4,074) | \$0 | \$300,000 | \$0 | (\$1) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$470,618 | \$4,079 | \$0 | \$469,300 | \$86,181 | \$388,516 |
| Debt Service | \$1,765,645 | \$2,959,525 | \$0 | \$0 | \$4,545,786 | \$179,384 |
| School Plant | \$1,112,936 | \$36,631 | \$0 | \$250,000 | \$0 | \$1,149,567 |
| Federal Projects | (\$4,312,096) | \$43,952,977 | (\$4,255,361) | \$72,770,708 | \$44,454,251 | (\$9,068,731) |
| State Projects | \$1,919,688 | \$2,518,320 | \$0 | \$700,000 | \$1,592,718 | \$2,845,290 |
| Food Services | \$2,552,133 | \$11,461,200 | (\$500,000) | \$10,010,000 | \$8,654,044 | \$4,859,289 |
| Other | \$11,256,142 | \$1,034,544 | \$5,348,398 | \$7,798,038 | \$1,991,479 | \$15,647,605 |
| Bond Building | \$14,604,042 | \$0 | \$0 | \$15,000,000 | \$2,997,228 | \$11,606,814 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$4,439,255) | \$4,439,255 |
| Total | \$46,188,555 | \$150,082,217 | (\$1) | \$209,694,244 | \$138,489,755 | \$57,781,016 |
| Fiduciary & Internal Service Funds | \$488,980 | \$47,943 | \$0 | \$200,000 | \$58,350 | \$478,573 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$16,640,674 | \$4,801,667 | \$47,963,752 | \$0 | \$69,406,093 |
| Unrestricted Capital Outlay | \$5,047,408 | \$434,036 | \$4,129,179 | \$0 | \$9,610,623 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$49,287 | \$0 | \$9,053,012 | \$0 | \$9,102,299 |
| School Facilities | \$0 | \$0 | (\$4,074) | \$0 | (\$4,074) |
| Adjacent Ways | \$4,079 | \$0 | \$0 | \$0 | \$4,079 |
| Debt Service | \$2,959,525 | \$0 | \$0 | \$0 | \$2,959,525 |
| Other: See Definitions for Description | \$1,117,173 | \$0 | \$2,518,320 | \$55,368,179 | \$59,003,672 |
| Total By Source | \$25,818,146 | \$5,235,703 | \$63,660,189 | \$55,368,179 | \$150,082,217 |
| Percentage Of Total Revenues | 17.20% | 3.49% | 42.42% | 36.89% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$10,628,422 | \$10,154,730 |
| Gifted Education | \$259,300 | \$279,351 |
| ELL Program (Incr. & Comp. Instr.) | \$287,985 | \$62,359 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$11,175,707 | \$10,496,440 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$37,560,000 |
| Land & Improvements | \$25,651,065 |
| Building & Improvements | \$184,815,191 |
| Furniture, Equip, Vehicles | \$16,923,632 |
| Construction in Progress | \$6,676,799 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|----|----|----|-----|-----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 1 | 5 | 10 | 14 | 19 | 102 | 170 | 321 | 0 | 0 | 0 | 0 | 0 | 321 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 11,171.815 | 11,120.827 | 32.965 | 11,153.792 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 11,171.815 | 11,120.827 | 32.965 | 11,153.792 |
| 20-21 Elem | 10,123.386 | 10,083.703 | 30.925 | 10,114.628 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 10,123.386 | 10,083.703 | 30.925 | 10,114.628 |
| 21-22 Elem | 9,617.615 | 9,583.958 | 25.538 | 9,609.496 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 9,617.615 | 9,583.958 | 25.538 | 9,609.496 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| K-8 | \$278,351 | 2.1208 | \$351,989,096 |
| 9-12 | \$0 | 4.7996 | \$644,076,458 |
| | | S.R.P. and/or GPLET | \$8,350,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 37.00 | 277.19 | Managers | 29.00 | 353.66 |
| Teachers | 554.50 | 18.50 | Teacher Aides | 159.59 | 64.26 |
| Others | 113.50 | 90.36 | Others | 430.38 | 23.83 |
| Subtotal | 705.00 | 14.55 | Subtotal | 618.97 | 16.57 |
| Total FTE | | 1,323.97 | Total Students Per Staff | | 7.75 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|---------------|----------|
| Year End FTE | 624.00 | 478.00 | (146.00) | (23.40%) |
| Year End Salary | \$39,333,495 | \$36,353,627 | (\$2,979,868) | (7.58%) |
| Average Salary | \$63,034 | \$76,054 | \$13,020 | 20.65% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|--------|-------------------|
| Fall 2021 Enrollment | 10,256 | 18 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$771,581 | \$2,717,992 | \$0 | \$3,235,320 | \$2,157,593 | \$1,331,980 |
| Clism St-CSF & Ins Imp Funds-IIF | \$117,284 | \$266,246 | \$0 | \$456,751 | \$240,695 | \$142,835 |
| Unrestricted Capital Outlay | \$487,642 | \$142,628 | \$0 | \$644,222 | \$177,322 | \$452,948 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$117 | \$17 | \$0 | \$2,076 | \$0 | \$134 |
| New School Facilities | \$2,212 | \$18 | \$0 | \$2,208 | \$0 | \$2,230 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | (\$248,986) | \$336,945 | (\$200) | \$0 | \$325,400 | (\$237,641) |
| School Plant | \$24,769 | \$849 | \$5,599 | \$27,786 | \$18,206 | \$13,011 |
| Federal Projects | \$35,468 | \$777,989 | \$17,515 | \$1,428,662 | \$713,502 | \$117,470 |
| State Projects | \$53,586 | \$2,922 | \$0 | \$53,357 | \$2,500 | \$54,008 |
| Food Services | \$182,028 | \$257,846 | \$0 | \$150,000 | \$193,994 | \$245,880 |
| Other | \$312,523 | \$46,898 | (\$20,489) | \$295,963 | \$41,460 | \$297,472 |
| Bond Building | \$260,757 | \$0 | \$0 | \$293,526 | \$260,757 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$325,400) | \$325,400 |
| Total | \$1,998,981 | \$4,550,350 | \$2,425 | \$6,589,871 | \$3,806,029 | \$2,745,727 |
| Fiduciary & Internal Service Funds | \$8,941 | \$0 | \$0 | \$0 | \$0 | \$8,941 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------|------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$2,627,678 | \$431 | \$89,883 | \$0 | \$2,717,992 |
| Unrestricted Capital Outlay | \$142,264 | \$0 | \$364 | \$0 | \$142,628 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,566 | \$0 | \$264,680 | \$0 | \$266,246 |
| School Facilities | \$0 | \$0 | \$35 | \$0 | \$35 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$336,945 | \$0 | \$0 | \$0 | \$336,945 |
| Other: See Definitions for Description | \$49,920 | \$0 | \$2,922 | \$1,033,662 | \$1,086,504 |
| Total By Source | \$3,158,373 | \$431 | \$357,884 | \$1,033,662 | \$4,550,350 |
| Percentage Of Total Revenues | 69.41% | 0.01% | 7.86% | 22.72% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$224,813 | \$180,013 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$39,320 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$78,666 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$205,409 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$224,813 | \$180,013 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------|----------------------------------|---------------|
| 19-20 Elem | 244.924 | 244.924 | 0.000 | 244.924 | K-8 | \$0 | 0.8533 | \$249,107,678 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 0.2372 | \$259,748,154 |
| 19-20 Total | 244.924 | 244.924 | 0.000 | 244.924 | | | S.R.P. and/or GPLET \$30,161,000 | |
| 20-21 Elem | 256.692 | 256.692 | 0.020 | 256.712 | Certified Staff | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | 1.00 | | |
| 20-21 Total | 256.692 | 256.692 | 0.020 | 256.712 | Students Per Staff | 271.00 | Classified Staff | 3.00 |
| 21-22 Elem | 265.994 | 265.994 | 0.000 | 265.994 | Managers | | Classified FTE | 15.50 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Teachers | 13.50 | Students Per Staff | 51.62 |
| 21-22 Total | 265.994 | 265.994 | 0.000 | 265.994 | Others | 0.00 | Subtotal | 23.75 |
| | | | | | Subtotal | 14.50 | Total Students Per Staff | 7.08 |
| | | | | | Total FTE | 38.25 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|-------------|-----------|----------|-------------------------|-----|
| Year End FTE | 30.00 | 16.00 | (14.00) | (46.67%) | \$135,150.00 | |
| Year End Salary | \$966,741 | \$1,116,504 | \$149,763 | 15.49% | Fall 2021 Enrollment | 271 |
| Average Salary | \$32,225 | \$69,782 | \$37,557 | 116.55% | Number of Schools | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,111,185 | \$39,394,194 | \$0 | \$41,906,444 | \$39,334,158 | \$2,171,221 |
| Clism St-CSF & Ins Imp Funds-IIF | \$8,768,017 | \$4,845,368 | \$0 | \$12,082,795 | \$2,698,331 | \$10,915,054 |
| Unrestricted Capital Outlay | \$3,339,339 | \$4,766,888 | \$0 | \$5,261,056 | \$2,617,033 | \$5,489,194 |
| Emergency Deficiencies Correction | \$8,903 | \$73 | \$0 | \$0 | \$0 | \$8,976 |
| Building Renewal | (\$649,732) | \$983,335 | \$0 | \$4,500,000 | \$1,220,381 | (\$886,778) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$4,328,461 | \$2,100,000 | \$0 | \$2,100,000 | \$0 | \$6,428,461 |
| Debt Service | \$3,480,149 | \$3,445,305 | \$86,330 | \$0 | \$6,871,992 | \$139,792 |
| School Plant | \$461,052 | \$118,372 | \$0 | \$75,000 | \$0 | \$579,424 |
| Federal Projects | \$1,325,858 | \$6,398,415 | (\$261,351) | \$11,465,000 | \$9,058,766 | (\$1,595,844) |
| State Projects | \$713,804 | \$1,197,168 | \$0 | \$1,900,000 | \$983,270 | \$927,702 |
| Food Services | \$2,156,669 | \$5,321,100 | (\$458,860) | \$4,000,000 | \$3,504,470 | \$3,514,440 |
| Other | \$4,472,883 | \$2,276,431 | \$720,462 | \$3,549,000 | \$2,649,579 | \$4,820,197 |
| Bond Building | \$4,664,921 | \$61,953 | \$9,384,608 | \$13,964,921 | \$2,576,361 | \$11,535,121 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$4,961,550) | \$4,961,550 |
| Total | \$35,181,509 | \$70,908,602 | \$9,471,189 | \$100,804,216 | \$66,552,791 | \$49,008,510 |
| Fiduciary & Internal Service Funds | \$108,274 | \$283 | \$0 | \$425,000 | \$7,518 | \$101,039 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$13,745,332 | \$2,237,280 | \$23,411,582 | \$0 | \$39,394,194 |
| Unrestricted Capital Outlay | \$2,502,649 | \$226,536 | \$2,037,703 | \$0 | \$4,766,888 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$71,572 | \$0 | \$4,773,796 | \$0 | \$4,845,368 |
| School Facilities | \$0 | \$0 | \$983,408 | \$0 | \$983,408 |
| Adjacent Ways | \$2,100,000 | \$0 | \$0 | \$0 | \$2,100,000 |
| Debt Service | \$3,445,305 | \$0 | \$0 | \$0 | \$3,445,305 |
| Other: See Definitions for Description | \$2,484,512 | \$0 | \$1,228,517 | \$11,660,411 | \$15,373,439 |
| Total By Source | \$24,349,370 | \$2,463,816 | \$32,435,006 | \$11,660,411 | \$70,908,602 |
| Percentage Of Total Revenues | 34.34% | 3.47% | 45.74% | 16.44% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$6,453,300 | \$6,667,778 |
| Gifted Education | \$15,000 | \$20,447 |
| ELL Program (Incr. & Comp. Instr.) | \$725,000 | \$579,026 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$7,193,300 | \$7,267,251 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$37,400,000 |
| Land & Improvements | \$16,647,531 |
| Building & Improvements | \$107,290,353 |
| Furniture, Equip, Vehicles | \$11,328,192 |
| Construction in Progress | \$2,231,169 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|----|----|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 3 | 7 | 27 | 84 | 31 | 47 | 60 | 49 | 59 | 367 | 0 | 0 | 0 | 0 | 0 | 367 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 5,442.853 | 5,424.859 | 0.055 | 5,424.914 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 5,442.853 | 5,424.859 | 0.055 | 5,424.914 |
| 20-21 Elem | 5,376.758 | 5,366.114 | 1.080 | 5,367.194 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 5,376.758 | 5,366.114 | 1.080 | 5,367.194 |
| 21-22 Elem | 5,460.287 | 5,450.161 | 0.000 | 5,450.161 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 5,460.287 | 5,450.161 | 0.000 | 5,450.161 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|---------------|
| K-8 | \$26,541 | 2.2903 | \$531,806,142 |
| 9-12 | \$0 | 1.9537 | \$791,394,945 |
| | | S.R.P. and/or GPLET | \$25,275,189 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 41.50 | 139.73 | Managers | 22.40 | 258.88 |
| Teachers | 270.93 | 21.40 | Teacher Aides | 119.57 | 48.50 |
| Others | 39.50 | 146.81 | Others | 172.03 | 33.71 |
| Subtotal | 351.93 | 16.48 | Subtotal | 314.00 | 18.47 |
| Total FTE | | 665.93 | Total Students Per Staff | | 8.71 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|-------|
| Year End FTE | 307.00 | 320.00 | 13.00 | 4.23% |
| Year End Salary | \$16,343,564 | \$17,498,178 | \$1,154,614 | 7.06% |
| Average Salary | \$53,236 | \$54,682 | \$1,446 | 2.72% |

| Superintendent's Salary | | \$158,161.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 5,799 | Number of Schools | 9 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,749,218 | \$15,427,441 | \$0 | \$19,371,938 | \$16,082,900 | \$3,093,759 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,456,098 | \$1,721,406 | \$0 | \$3,786,593 | \$1,347,174 | \$2,830,330 |
| Unrestricted Capital Outlay | \$1,300,196 | \$3,118,591 | \$0 | \$2,876,179 | \$1,658,856 | \$2,759,931 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$614,827) | \$114,573 | \$0 | \$446,352 | \$751,022 | (\$1,251,276) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$152,206 | \$1,231 | \$0 | \$0 | \$0 | \$153,437 |
| Debt Service | \$199,273 | \$1,911,020 | (\$2,020,450) | \$0 | \$0 | \$89,843 |
| School Plant | \$729,307 | \$491,617 | \$0 | \$409,442 | \$94,835 | \$1,126,089 |
| Federal Projects | (\$866,869) | \$2,067,359 | (\$483,098) | \$25,000,695 | \$10,450,029 | (\$9,732,637) |
| State Projects | \$204,208 | \$152,090 | \$0 | \$235,866 | \$142,326 | \$213,972 |
| Food Services | \$115,889 | \$3,254,778 | (\$421,400) | \$3,000,000 | \$2,297,562 | \$651,705 |
| Other | \$1,993,117 | \$158,630 | \$904,499 | \$1,420,499 | \$731,814 | \$2,324,432 |
| Bond Building | \$2,868,182 | \$0 | \$0 | \$2,868,796 | \$289,898 | \$2,578,284 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$12,285,998 | \$28,418,736 | (\$2,020,449) | \$59,416,360 | \$33,846,416 | \$4,837,869 |
| Fiduciary & Internal Service Funds | \$116,129 | \$17,389 | \$0 | \$160,558 | \$84,246 | \$49,272 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$7,930,490 | \$640,639 | \$6,856,312 | \$0 | \$15,427,441 |
| Unrestricted Capital Outlay | \$2,146,994 | \$95,825 | \$875,772 | \$0 | \$3,118,591 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$18,289 | \$0 | \$1,703,117 | \$0 | \$1,721,406 |
| School Facilities | \$0 | \$0 | \$114,573 | \$0 | \$114,573 |
| Adjacent Ways | \$1,231 | \$0 | \$0 | \$0 | \$1,231 |
| Debt Service | \$1,911,020 | \$0 | \$0 | \$0 | \$1,911,020 |
| Other: See Definitions for Description | \$688,137 | \$0 | \$152,090 | \$5,284,246 | \$6,124,474 |
| Total By Source | \$12,696,161 | \$736,464 | \$9,701,864 | \$5,284,246 | \$28,418,736 |
| Percentage Of Total Revenues | 44.68% | 2.59% | 34.14% | 18.59% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$3,395,636 | \$3,103,227 | Bonds Outstanding | \$24,425,000 | | |
| Gifted Education | \$89,758 | \$71,364 | Land & Improvements | \$13,850,361 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$78,491,429 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$8,628,818 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$705,199 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$3,485,394 | \$3,174,591 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|----|----|----|----|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 2 | 0 | 6 | 13 | 19 | 15 | 15 | 7 | 77 | 0 | 0 | 0 | 0 | 0 | 77 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|----------|---------------------|--------------------------|
| 19-20 Elem | 2,167.384 | 2,163.013 | 0.000 | 2,163.013 | K-8 | \$71,364 | 1.9371 | \$365,559,185 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 1.7188 | \$563,013,150 |
| 19-20 Total | 2,167.384 | 2,163.013 | 0.000 | 2,163.013 | | | S.R.P. and/or GPLET | |
| 20-21 Elem | 2,078.136 | 2,076.466 | 1.860 | 2,078.326 | Certified Staff | 13.00 | 175.23 | Classified Staff |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Students Per Staff | 114.38 | 19.92 | Classified FTE |
| 20-21 Total | 2,078.136 | 2,076.466 | 1.860 | 2,078.326 | Admins | 28.00 | 81.36 | Students Per Staff |
| 21-22 Elem | 2,111.414 | 2,107.494 | 0.000 | 2,107.494 | Teachers | 155.38 | 14.66 | Managers |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Others | 246.17 | 90.79 | Teacher Aides |
| 21-22 Total | 2,111.414 | 2,107.494 | 0.000 | 2,107.494 | Subtotal | | | Others |
| | | | | | Total FTE | | | Subtotal |
| | | | | | | 246.17 | | Total Students Per Staff |
| | | | | | | | | 9.25 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-------------|---------|-------------------------|-------|
| Year End FTE | 133.00 | 129.00 | (4.00) | (3.01%) | Fall 2021 Enrollment | 2,278 |
| Year End Salary | \$7,954,501 | \$7,853,310 | (\$101,191) | (1.27%) | Number of Schools | 6 |
| Average Salary | \$59,808 | \$60,878 | \$1,070 | 1.79% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$462,986 | \$40,202,112 | \$0 | \$40,816,574 | \$38,139,514 | \$2,525,584 |
| Clism St-CSF & Ins Imp Funds-IIF | \$686,091 | \$4,468,017 | \$0 | \$5,086,166 | \$3,198,768 | \$1,955,340 |
| Unrestricted Capital Outlay | \$912,608 | \$2,215,625 | \$0 | \$3,123,663 | \$1,860,118 | \$1,268,115 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$44,449) | \$558,011 | \$0 | \$2,200,000 | \$1,639,004 | (\$1,125,442) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$2,273,667 | \$1,734,077 | \$0 | \$4,100,000 | \$2,745,071 | \$1,262,673 |
| Debt Service | \$3,612,704 | \$4,418,604 | \$0 | \$0 | \$4,043,667 | \$3,987,641 |
| School Plant | \$985 | \$17,449 | \$0 | \$30,000 | \$1,687 | \$16,747 |
| Federal Projects | (\$152,186) | \$8,395,678 | (\$493,755) | \$16,027,296 | \$6,170,285 | \$1,579,452 |
| State Projects | \$114,667 | \$794,246 | \$0 | \$973,364 | \$780,829 | \$128,084 |
| Food Services | \$443,370 | \$5,840,678 | (\$455,334) | \$5,200,000 | \$4,192,669 | \$1,636,044 |
| Other | \$1,957,118 | \$807,198 | \$955,193 | \$3,249,000 | \$1,310,408 | \$2,409,101 |
| Bond Building | \$9,298,528 | \$0 | \$6,095,456 | \$15,393,984 | \$13,631,633 | \$1,762,351 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,652,150) | \$2,652,150 |
| Total | \$19,566,089 | \$69,451,695 | \$6,101,560 | \$96,200,047 | \$75,061,504 | \$20,057,840 |
| Fiduciary & Internal Service Funds | \$534,782 | \$7,373 | \$0 | \$315,000 | \$50,457 | \$491,698 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$9,203,085 | \$2,758,916 | \$28,240,111 | \$0 | \$40,202,112 |
| Unrestricted Capital Outlay | \$516,777 | \$153,164 | \$1,545,684 | \$0 | \$2,215,625 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$12,663 | \$0 | \$4,455,354 | \$0 | \$4,468,017 |
| School Facilities | \$0 | \$0 | \$558,011 | \$0 | \$558,011 |
| Adjacent Ways | \$1,734,077 | \$0 | \$0 | \$0 | \$1,734,077 |
| Debt Service | \$4,418,604 | \$0 | \$0 | \$0 | \$4,418,604 |
| Other: See Definitions for Description | \$842,805 | \$0 | \$794,246 | \$14,218,198 | \$15,855,249 |
| Total By Source | \$16,728,011 | \$2,912,080 | \$35,593,406 | \$14,218,198 | \$69,451,695 |
| Percentage Of Total Revenues | 24.09% | 4.19% | 51.25% | 20.47% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$8,122,440 | \$7,866,434 |
| Gifted Education | \$64,000 | \$164,956 |
| ELL Program (Incr. & Comp. Instr.) | \$133,000 | \$131,511 |
| Remedial Education | \$3,000 | \$75,280 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$8,322,440 | \$8,238,181 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$37,155,000 |
| Land & Improvements | \$23,294,096 |
| Building & Improvements | \$132,109,580 |
| Furniture, Equip, Vehicles | \$7,961,104 |
| Construction in Progress | \$29,084,690 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 5 | 14 | 21 | 23 | 35 | 75 | 61 | 53 | 62 | 349 | 0 | 0 | 0 | 0 | 0 | 349 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 5,115.543 | 5,102.633 | 67.710 | 5,170.343 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 5,115.543 | 5,102.633 | 67.710 | 5,170.343 |
| 20-21 Elem | 4,905.175 | 4,893.625 | 31.450 | 4,925.075 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 4,905.175 | 4,893.625 | 31.450 | 4,925.075 |
| 21-22 Elem | 5,283.390 | 5,270.940 | 71.207 | 5,342.147 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 5,283.390 | 5,270.940 | 71.207 | 5,342.147 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| K-8 | \$164,956 | 2.8787 | \$267,319,655 |
| 9-12 | \$0 | 3.3888 | \$419,882,830 |
| | | S.R.P. and/or GPLET | \$1,276,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 26.03 | 219.86 | Managers | 22.00 | 260.14 |
| Teachers | 294.08 | 19.46 | Teacher Aides | 133.30 | 42.93 |
| Others | 23.00 | 248.83 | Others | 166.20 | 34.43 |
| Subtotal | 343.11 | 16.68 | Subtotal | 321.50 | 17.80 |
| Total FTE | 664.61 | Total Students Per Staff | | 8.61 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|-------|
| Year End FTE | 253.00 | 259.00 | 6.00 | 2.37% |
| Year End Salary | \$13,658,958 | \$14,857,342 | \$1,198,384 | 8.77% |
| Average Salary | \$53,988 | \$57,364 | \$3,376 | 6.25% |

| Superintendent's Salary | | \$191,835.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 5,723 | Number of Schools | 9 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|-------------|--------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,679,305 | \$37,345,868 | \$0 | \$39,937,528 | \$38,649,318 | \$1,375,855 |
| Clism St-CSF & Ins Imp Funds-IIF | \$502,438 | \$4,850,388 | \$0 | \$5,205,548 | \$3,458,847 | \$1,893,979 |
| Unrestricted Capital Outlay | \$1,266,614 | \$4,785,977 | \$0 | \$3,423,839 | \$1,829,321 | \$4,223,270 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$4,226 | \$704,433 | \$0 | \$0 | \$708,263 | \$396 |
| New School Facilities | \$298 | \$0 | \$0 | \$0 | \$0 | \$298 |
| Adjacent Ways | \$4,203,828 | \$30,428 | \$0 | \$4,000,000 | \$67,951 | \$4,166,305 |
| Debt Service | \$157,440 | \$6,341,729 | \$0 | \$0 | \$6,255,516 | \$243,653 |
| School Plant | \$4,419,243 | \$87,116 | \$0 | \$300,000 | \$176,599 | \$4,329,760 |
| Federal Projects | (\$1,039,666) | \$4,210,114 | (\$248,622) | \$8,730,000 | \$5,485,871 | (\$2,564,045) |
| State Projects | \$394,319 | \$671,756 | \$0 | \$470,000 | \$576,739 | \$489,336 |
| Food Services | \$881,821 | \$3,375,984 | \$0 | \$3,000,000 | \$2,480,521 | \$1,777,284 |
| Other | \$2,302,860 | \$2,093,155 | \$245,082 | \$2,710,000 | \$1,676,063 | \$2,965,034 |
| Bond Building | \$5,432,387 | \$0 | \$0 | \$5,618,394 | \$558,642 | \$4,873,745 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$3,630,925) | \$3,630,925 |
| Total | \$21,205,113 | \$64,496,948 | (\$3,540) | \$73,395,309 | \$58,292,726 | \$27,405,795 |
| Fiduciary & Internal Service Funds | \$475,803 | \$1,630,292 | \$0 | \$1,318,000 | \$1,428,582 | \$677,513 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|-------------|--------------|-------------|--------------|
| Maintenance & Operations (M&O) | \$17,210,831 | \$1,529,608 | \$18,605,429 | \$0 | \$37,345,868 |
| Unrestricted Capital Outlay | \$2,027,932 | \$246,889 | \$2,511,156 | \$0 | \$4,785,977 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$9,022 | \$0 | \$4,841,366 | \$0 | \$4,850,388 |
| School Facilities | \$0 | \$0 | \$704,433 | \$0 | \$704,433 |
| Adjacent Ways | \$30,428 | \$0 | \$0 | \$0 | \$30,428 |
| Debt Service | \$6,341,729 | \$0 | \$0 | \$0 | \$6,341,729 |
| Other: See Definitions for Description | \$2,500,328 | \$0 | \$671,756 | \$7,266,041 | \$10,438,125 |
| Total By Source | \$28,120,270 | \$1,776,497 | \$27,334,140 | \$7,266,041 | \$64,496,948 |
| Percentage Of Total Revenues | 43.60% | 2.75% | 42.38% | 11.27% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-------------|-------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$5,476,472 | \$5,163,851 | Bonds Outstanding | \$64,865,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$26,055,126 | | |
| ELL Program (Incr. & Comp. Instr.) | \$302,555 | \$258,743 | Building & Improvements | \$147,630,593 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$18,385,803 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$692,369 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$1,644,784 | \$1,826,368 | | | | |
| Total | \$7,423,811 | \$7,248,962 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|-------|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,063 | 821 | 764 | 365 | 3,013 | 3,013 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Primary | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|-----------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | 2.0494 | \$885,537,591 |
| 19-20 HS | 4,533.275 | 4,476.445 | 22.160 | 4,498.605 | 9-12 | \$0 | 1.0265 | \$1,211,938,556 |
| 19-20 Total | 4,533.275 | 4,476.445 | 22.160 | 4,498.605 | | | | \$33,639,000 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | | |
| 20-21 HS | 4,730.104 | 4,677.223 | 15.214 | 4,692.437 | Certified FTE | 19.00 | | 272.42 |
| 20-21 Total | 4,730.104 | 4,677.223 | 15.214 | 4,692.437 | Students Per Staff | | | 16.00 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Classified Staff | | | 58.11 |
| 21-22 HS | 4,965.212 | 4,914.540 | 33.056 | 4,947.596 | Classified FTE | 209.00 | | 121.75 |
| 21-22 Total | 4,965.212 | 4,914.540 | 33.056 | 4,947.596 | Students Per Staff | | | 42.51 |
| | | | | | Subtotal | 259.00 | | 195.86 |
| | | | | | Total FTE | 454.86 | | 11.38 |
| | | | | | Total Students Per Staff | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|--------------|--------------|-----------|---------|-------------------------|
| Year End FTE | 254.00 | 243.00 | (11.00) | (4.33%) | \$150,000.00 |
| Year End Salary | \$15,324,393 | \$15,873,523 | \$549,130 | 3.58% | Fall 2021 Enrollment |
| Average Salary | \$60,332 | \$65,323 | \$4,991 | 8.27% | 5,176 |
| | | | | | Number of Schools |
| | | | | | 5 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$4,448,318 | \$93,237,585 | \$0 | \$98,718,069 | \$92,770,710 | \$4,915,193 |
| Clism St-CSF & Ins Imp Funds-IIF | \$4,361,497 | \$12,659,705 | \$0 | \$20,220,838 | \$9,985,888 | \$7,035,314 |
| Unrestricted Capital Outlay | \$845,971 | \$16,985,061 | \$0 | \$17,428,041 | \$2,779,723 | \$15,051,309 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$107,550) | \$214,186 | \$0 | \$5,275,250 | \$2,222,292 | (\$2,115,656) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$2,712,580 | \$812,090 | \$0 | \$3,512,580 | \$1,015,191 | \$2,509,479 |
| Debt Service | \$3,453,096 | \$3,166,046 | \$10,906,959 | \$0 | \$11,610,908 | \$5,915,193 |
| School Plant | \$220,901 | \$1,781 | \$0 | \$221,651 | \$0 | \$222,682 |
| Federal Projects | (\$9,182,472) | \$72,715,790 | (\$1,991,707) | \$123,407,203 | \$74,874,047 | (\$13,332,436) |
| State Projects | \$1,146,685 | \$2,864,728 | \$0 | \$4,229,597 | \$3,035,126 | \$976,287 |
| Food Services | \$5,741,184 | \$19,662,242 | (\$1,872,499) | \$22,079,157 | \$14,106,116 | \$9,424,811 |
| Other | \$17,248,583 | \$1,442,700 | \$3,923,587 | \$12,237,584 | \$23,960,315 | (\$1,345,445) |
| Bond Building | \$13,936,666 | \$0 | \$15,000,000 | \$28,902,162 | \$14,336,099 | \$14,600,567 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$10,265,311) | \$10,265,311 |
| Total | \$44,825,459 | \$223,761,914 | \$25,966,341 | \$336,232,132 | \$240,431,104 | \$54,122,609 |
| Fiduciary & Internal Service Funds | \$3,580,415 | \$14,439,327 | \$0 | \$13,263,562 | \$12,196,066 | \$5,823,676 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$22,921,584 | \$7,177,820 | \$63,138,181 | \$0 | \$93,237,585 |
| Unrestricted Capital Outlay | \$1,028,854 | \$580,345 | \$15,375,862 | \$0 | \$16,985,061 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$34,220 | \$0 | \$12,625,485 | \$0 | \$12,659,705 |
| School Facilities | \$0 | \$0 | \$214,186 | \$0 | \$214,186 |
| Adjacent Ways | \$812,090 | \$0 | \$0 | \$0 | \$812,090 |
| Debt Service | \$3,166,046 | \$0 | \$0 | \$0 | \$3,166,046 |
| Other: See Definitions for Description | \$1,625,676 | \$0 | \$2,864,728 | \$92,196,837 | \$96,687,241 |
| Total By Source | \$29,588,470 | \$7,758,165 | \$94,218,442 | \$92,196,837 | \$223,761,914 |
| Percentage Of Total Revenues | 13.22% | 3.47% | 42.11% | 41.20% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$14,824,382 | \$14,830,500 |
| Gifted Education | \$322,395 | \$348,690 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$15,146,777 | \$15,179,190 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$44,690,000 |
| Land & Improvements | \$21,289,682 |
| Building & Improvements | \$280,681,639 |
| Furniture, Equip, Vehicles | \$30,376,982 |
| Construction in Progress | \$28,861,670 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 3 | 28 | 25 | 22 | 19 | 30 | 41 | 26 | 29 | 223 | 0 | 0 | 0 | 0 | 0 | 223 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 14,846.291 | 14,835.534 | 59.200 | 14,894.734 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 14,846.291 | 14,835.534 | 59.200 | 14,894.734 |
| 20-21 Elem | 14,208.923 | 14,195.798 | 100.925 | 14,296.723 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 14,208.923 | 14,195.798 | 100.925 | 14,296.723 |
| 21-22 Elem | 13,836.673 | 13,817.523 | 218.255 | 14,035.778 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 13,836.673 | 13,817.523 | 218.255 | 14,035.778 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| K-8 | \$348,691 | 2.8400 | \$297,864,334 |
| 9-12 | \$0 | 6.6791 | \$592,692,234 |
| | | S.R.P. and/or GPLET | \$8,387,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 71.58 | 207.12 | Managers | 71.00 | 208.82 |
| Teachers | 740.90 | 20.01 | Teacher Aides | 255.04 | 58.13 |
| Others | 165.70 | 89.47 | Others | 521.49 | 28.43 |
| Subtotal | 978.18 | 15.16 | Subtotal | 847.53 | 17.49 |
| Total FTE | 1,825.71 | Total Students Per Staff | 8.12 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 824.00 | 820.00 | (4.00) | (0.49%) |
| Year End Salary | \$52,996,184 | \$56,512,965 | \$3,516,781 | 6.64% |
| Average Salary | \$64,316 | \$68,918 | \$4,602 | 7.16% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|--------|-------------------|
| Fall 2021 Enrollment | 14,826 | 23 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,655,603 | \$33,061,494 | (\$580,330) | \$33,204,546 | \$32,284,058 | \$2,852,709 |
| Clism St-CSF & Ins Imp Funds-IIF | \$858,572 | \$4,448,407 | \$0 | \$5,194,746 | \$3,023,031 | \$2,283,948 |
| Unrestricted Capital Outlay | \$2,009,114 | \$243,267 | \$0 | \$2,252,389 | \$599,695 | \$1,652,686 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$1,042) | \$208,428 | \$0 | \$1,854,693 | \$232,079 | (\$24,693) |
| New School Facilities | \$8 | \$0 | \$0 | \$0 | \$0 | \$8 |
| Adjacent Ways | (\$132) | \$7 | \$0 | \$0 | \$0 | (\$125) |
| Debt Service | \$3,198,386 | \$3,583,737 | \$0 | \$0 | \$3,567,950 | \$3,214,173 |
| School Plant | \$107,287 | \$150,391 | \$0 | \$60,000 | \$0 | \$257,678 |
| Federal Projects | (\$1,210,989) | \$2,813,875 | (\$131,697) | \$6,839,426 | \$3,229,436 | (\$1,758,247) |
| State Projects | \$159,478 | \$488,160 | \$0 | \$618,102 | \$328,796 | \$318,842 |
| Food Services | \$742,337 | \$2,635,859 | (\$188,530) | \$1,825,755 | \$1,690,346 | \$1,499,321 |
| Other | \$4,671,049 | \$4,994,545 | \$900,556 | \$6,131,354 | \$4,851,610 | \$5,714,540 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,543,450) | \$2,543,450 |
| Total | \$13,189,671 | \$52,628,170 | (\$1) | \$57,981,011 | \$47,263,551 | \$18,554,290 |
| Fiduciary & Internal Service Funds | \$963,436 | \$461,605 | \$0 | \$125,000 | \$435,530 | \$989,511 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$25,036,309 | \$4 | \$8,025,181 | \$0 | \$33,061,494 |
| Unrestricted Capital Outlay | \$243,267 | \$0 | \$0 | \$0 | \$243,267 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$12,051 | \$0 | \$4,436,356 | \$0 | \$4,448,407 |
| School Facilities | \$0 | \$0 | \$208,428 | \$0 | \$208,428 |
| Adjacent Ways | \$7 | \$0 | \$0 | \$0 | \$7 |
| Debt Service | \$3,583,737 | \$0 | \$0 | \$0 | \$3,583,737 |
| Other: See Definitions for Description | \$5,599,577 | \$0 | \$488,253 | \$4,995,000 | \$11,082,830 |
| Total By Source | \$34,474,948 | \$4 | \$13,158,218 | \$4,995,000 | \$52,628,170 |
| Percentage Of Total Revenues | 65.51% | 0.00% | 25.00% | 9.49% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|--------------------|--------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$7,523,673 | \$6,645,060 | Bonds Outstanding | \$24,595,000 | | |
| Gifted Education | \$85,000 | \$34,653 | Land & Improvements | \$37,480,473 | | |
| ELL Program (Incr. & Comp. Instr.) | \$7,500 | \$1,378 | Building & Improvements | \$152,451,561 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$9,667,030 | | |
| VoTech Education (Non-CTED) | \$99,444 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$99,425 | | | | |
| Total | \$7,715,617 | \$6,780,516 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 42 | 34 | 34 | 43 | 44 | 57 | 254 | 39 | 46 | 37 | 46 | 168 | 422 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|----------|------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 3,383.241 | 3,374.182 | 0.382 | 3,374.564 | K-8 | \$20,857 | Primary 1.4188 | \$2,315,163,379 | | |
| 19-20 HS | 1,912.134 | 1,905.275 | 8.560 | 1,913.835 | 9-12 | \$13,796 | Secondary 0.1543 | \$2,709,584,626 | | |
| 19-20 Total | 5,295.375 | 5,279.457 | 8.942 | 5,288.399 | S.R.P. and/or GPLET | | | \$2,299,000 | | |
| 20-21 Elem | 2,917.078 | 2,907.222 | 0.715 | 2,907.937 | Certified Staff | | Certified FTE | Students Per Staff | | |
| 20-21 HS | 1,807.916 | 1,802.306 | 4.000 | 1,806.306 | Admins | 18.00 | 269.50 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 Total | 4,724.994 | 4,709.528 | 4.715 | 4,714.243 | Teachers | 225.60 | 21.50 | Teacher Aides | 54.64 | 88.78 |
| 21-22 Elem | 2,899.378 | 2,890.378 | 1.495 | 2,891.873 | Others | 30.30 | 160.10 | Others | 158.10 | 30.68 |
| 21-22 HS | 1,787.935 | 1,778.315 | 10.082 | 1,788.397 | Subtotal | 273.90 | 17.71 | Subtotal | 232.14 | 20.90 |
| 21-22 Total | 4,687.313 | 4,668.693 | 11.577 | 4,680.270 | Total FTE | | 506.04 | Total Students Per Staff | | 9.59 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|---------------|---------|-------------------------|-------|
| Year End FTE | 301.00 | 275.00 | (26.00) | (8.64%) | Fall 2021 Enrollment | 4,851 |
| Year End Salary | \$14,684,023 | \$13,535,484 | (\$1,148,539) | (7.82%) | Number of Schools | 8 |
| Average Salary | \$48,784 | \$49,220 | \$436 | 0.89% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$24,734,312 | \$320,074,863 | \$0 | \$338,795,735 | \$314,891,270 | \$29,917,905 |
| Clism St-CSF & Ins Imp Funds-IIF | \$24,514,951 | \$40,558,518 | \$0 | \$61,189,509 | \$29,645,284 | \$35,428,186 |
| Unrestricted Capital Outlay | \$16,443,527 | \$20,808,396 | \$0 | \$34,834,385 | \$16,244,533 | \$21,007,389 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$55,321 | \$0 | \$1,059,318 | \$192,179 | (\$136,859) |
| New School Facilities | \$0 | \$7,455,320 | \$0 | \$7,346,903 | \$7,455,320 | \$0 |
| Adjacent Ways | \$0 | \$2,506,305 | \$0 | \$2,500,000 | \$1,863,810 | \$642,495 |
| Debt Service | \$41,509,517 | \$42,631,074 | \$0 | \$0 | \$80,566,892 | \$3,573,700 |
| School Plant | \$921,580 | \$5,551 | \$546,144 | \$0 | \$0 | \$1,473,275 |
| Federal Projects | (\$3,034,418) | \$46,104,656 | (\$161,649) | \$60,857,172 | \$42,076,034 | \$832,556 |
| State Projects | \$3,559,522 | \$5,163,654 | \$0 | \$9,405,365 | \$4,649,088 | \$4,074,088 |
| Food Services | \$4,000,000 | \$27,626,374 | (\$3,121,325) | \$27,176,776 | \$23,505,048 | \$5,000,000 |
| Other | \$75,879,313 | \$33,304,445 | \$3,660,449 | \$28,033,327 | \$26,310,318 | \$86,533,890 |
| Bond Building | \$122,793,990 | \$0 | \$0 | \$46,666,312 | \$22,190,676 | \$100,603,314 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$55,419,669) | \$55,419,669 |
| Total | \$311,322,296 | \$546,294,477 | \$923,619 | \$617,864,802 | \$514,170,784 | \$344,369,608 |
| Fiduciary & Internal Service Funds | \$2,697,158 | \$1,790,866 | \$0 | \$432,550 | \$1,371,356 | \$3,116,667 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$133,426,330 | \$12,810,113 | \$173,838,420 | \$0 | \$320,074,863 |
| Unrestricted Capital Outlay | \$4,639,917 | \$2,795,798 | \$13,372,681 | \$0 | \$20,808,396 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$254,602 | \$0 | \$40,303,917 | \$0 | \$40,558,518 |
| School Facilities | \$0 | \$0 | \$7,510,641 | \$0 | \$7,510,641 |
| Adjacent Ways | \$2,506,305 | \$0 | \$0 | \$0 | \$2,506,305 |
| Debt Service | \$41,871,686 | \$0 | \$0 | \$759,388 | \$42,631,074 |
| Other: See Definitions for Description | \$35,464,270 | \$0 | \$5,396,119 | \$71,344,291 | \$112,204,681 |
| Total By Source | \$218,163,110 | \$15,605,911 | \$240,421,777 | \$72,103,679 | \$546,294,477 |
| Percentage Of Total Revenues | 39.94% | 2.86% | 44.01% | 13.20% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$44,366,686 | \$39,575,288 |
| Gifted Education | \$7,532,957 | \$7,454,597 |
| ELL Program (Incr. & Comp. Instr.) | \$1,308,595 | \$1,324,764 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$399,532 | \$406,141 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$1,820,088 | \$1,850,199 |
| Total | \$55,427,858 | \$50,610,989 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$359,168,333 |
| Land & Improvements | \$197,173,318 |
| Building & Improvements | \$815,638,808 |
| Furniture, Equip, Vehicles | \$60,899,660 |
| Construction in Progress | \$10,410,109 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 220 | 268 | 509 | 471 | 511 | 516 | 780 | 472 | 475 | 4,222 | 525 | 478 | 487 | 544 | 2,034 | 6,256 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 28,096.159 | 28,025.849 | 301.353 | 28,327.202 |
| 19-20 HS | 16,405.149 | 16,343.263 | 147.486 | 16,490.749 |
| 19-20 Total | 44,501.308 | 44,369.112 | 448.839 | 44,817.951 |
| 20-21 Elem | 26,017.127 | 25,959.326 | 299.599 | 26,258.925 |
| 20-21 HS | 16,596.934 | 16,543.481 | 167.021 | 16,710.502 |
| 20-21 Total | 42,614.061 | 42,502.807 | 466.620 | 42,969.427 |
| 21-22 Elem | 25,593.279 | 25,543.389 | 234.444 | 25,777.833 |
| 21-22 HS | 16,704.678 | 16,653.230 | 169.667 | 16,822.897 |
| 21-22 Total | 42,297.957 | 42,196.619 | 404.111 | 42,600.730 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------------|---------------------|-----------------|
| K-8 | \$7,147,786 | 3.7058 | \$3,374,230,827 |
| 9-12 | \$23,566 | 2.3722 | \$4,447,266,596 |
| | | S.R.P. and/or GPLET | \$45,404,429 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 101.00 | 434.88 | Managers | 99.97 | 439.36 |
| Teachers | 2,382.91 | 18.43 | Teacher Aides | 344.27 | 127.58 |
| Others | 261.63 | 167.88 | Others | 1,418.19 | 30.97 |
| Subtotal | 2,745.54 | 16.00 | Subtotal | 1,862.43 | 23.58 |
| Total FTE | | 4,607.97 | Total Students Per Staff | | 9.53 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|---------------|---------------|-------------|---------|
| Year End FTE | 2,503.46 | 2,479.96 | (23.50) | (0.94%) |
| Year End Salary | \$159,100,805 | \$158,998,042 | (\$102,763) | (0.06%) |
| Average Salary | \$63,552 | \$64,113 | \$561 | 0.88% |

| Superintendent's Salary | | \$195,000.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 43,923 | Number of Schools | 45 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$10,453,069 | \$36,377,787 | \$0 | \$41,199,451 | \$35,044,987 | \$11,785,869 |
| Clism St-CSF & Ins Imp Funds-IIF | \$3,214,167 | \$4,614,135 | \$0 | \$6,537,056 | \$2,765,580 | \$5,062,722 |
| Unrestricted Capital Outlay | \$2,479,001 | \$4,823,269 | \$0 | \$11,611,959 | \$6,522,633 | \$779,637 |
| Emergency Deficiencies Correction | \$2 | \$0 | \$0 | \$0 | \$0 | \$2 |
| Building Renewal | \$15,044 | \$522,137 | \$0 | \$500,000 | \$665,392 | (\$128,211) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,162,136 | \$9,480 | \$0 | \$1,166,516 | \$10,515 | \$1,161,101 |
| Debt Service | \$6,790,023 | \$7,158,554 | \$750,000 | \$0 | \$7,017,115 | \$7,681,462 |
| School Plant | \$930,473 | \$113,888 | \$22,308 | \$930,472 | \$200,360 | \$866,309 |
| Federal Projects | \$538,053 | \$15,737,725 | (\$636,673) | \$54,891,731 | \$15,174,201 | \$464,904 |
| State Projects | \$48,718 | \$501,812 | \$0 | \$1,121,974 | \$501,812 | \$48,718 |
| Food Services | \$4,969,072 | \$6,816,117 | (\$177,687) | \$7,200,000 | \$5,667,879 | \$5,939,624 |
| Other | \$2,486,282 | \$710,054 | \$963,971 | \$3,445,072 | \$1,488,869 | \$2,671,438 |
| Bond Building | \$8,571,052 | \$0 | \$31,832,764 | \$40,403,815 | \$2,518,695 | \$37,885,121 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$7,017,115) | \$7,017,115 |
| Total | \$41,657,092 | \$77,384,958 | \$32,754,683 | \$169,008,046 | \$70,560,923 | \$81,235,811 |
| Fiduciary & Internal Service Funds | \$42,911 | \$39,724 | \$0 | \$171,600 | \$37,631 | \$45,004 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$12,330,271 | \$2,089,878 | \$21,957,638 | \$0 | \$36,377,787 |
| Unrestricted Capital Outlay | \$4,623,011 | \$200,258 | \$0 | \$0 | \$4,823,269 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$24,655 | \$0 | \$4,589,480 | \$0 | \$4,614,135 |
| School Facilities | \$0 | \$0 | \$522,137 | \$0 | \$522,137 |
| Adjacent Ways | \$9,480 | \$0 | \$0 | \$0 | \$9,480 |
| Debt Service | \$7,084,775 | \$0 | \$0 | \$73,779 | \$7,158,554 |
| Other: See Definitions for Description | \$943,386 | \$0 | \$501,812 | \$22,434,398 | \$23,879,596 |
| Total By Source | \$25,015,578 | \$2,290,136 | \$27,571,067 | \$22,508,177 | \$77,384,958 |
| Percentage Of Total Revenues | 32.33% | 2.96% | 35.63% | 29.09% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$7,165,500 | \$6,742,734 | Bonds Outstanding | \$42,595,000 | | |
| Gifted Education | \$16,500 | \$2,553 | Land & Improvements | \$17,617,945 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$144,858,890 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$9,905,662 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$3,631,581 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$7,182,000 | \$6,745,287 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 2 | 6 | 2 | 8 | 1 | 4 | 5 | 10 | 11 | 49 | 0 | 0 | 0 | 0 | 0 | 49 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|---------------------------------|---------------|
| 19-20 Elem | 5,399.197 | 5,375.814 | 33.830 | 5,409.644 | K-8 | \$2,553 | 2.0070 | \$510,321,583 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 2.8501 | \$838,826,517 |
| 19-20 Total | 5,399.197 | 5,375.814 | 33.830 | 5,409.644 | | | S.R.P. and/or GPLET \$4,137,000 | |
| 20-21 Elem | 5,170.062 | 5,156.410 | 0.000 | 5,156.410 | Certified Staff | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | 28.70 | | |
| 20-21 Total | 5,170.062 | 5,156.410 | 0.000 | 5,156.410 | Students Per Staff | 184.95 | Classified Staff | 59.00 |
| 21-22 Elem | 4,953.471 | 4,939.886 | 3.915 | 4,943.801 | Teachers | 300.49 | Teacher Aides | 67.78 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Others | 36.00 | Others | 198.81 |
| 21-22 Total | 4,953.471 | 4,939.886 | 3.915 | 4,943.801 | Subtotal | 365.19 | Subtotal | 325.59 |
| | | | | | Total FTE | 690.78 | Total Students Per Staff | 7.68 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|-------|
| Year End FTE | 341.00 | 333.00 | (8.00) | (2.35%) | Fall 2021 Enrollment | 5,308 |
| Year End Salary | \$15,520,208 | \$16,656,435 | \$1,136,227 | 7.32% | Number of Schools | 11 |
| Average Salary | \$45,514 | \$50,019 | \$4,505 | 9.90% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$18,898,731 | \$235,327,421 | (\$1,000,000) | \$247,474,191 | \$221,741,996 | \$31,484,157 |
| Clism St-CSF & Ins Imp Funds-IIF | \$5,522,438 | \$28,545,653 | \$0 | \$30,382,354 | \$23,833,557 | \$10,234,534 |
| Unrestricted Capital Outlay | \$4,442,386 | \$8,959,451 | \$0 | \$14,878,976 | \$7,148,433 | \$6,253,404 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$7,157 | \$107 | \$0 | \$0 | \$0 | \$7,264 |
| Adjacent Ways | \$728,713 | \$903,317 | \$0 | \$1,562,800 | \$750,478 | \$881,551 |
| Debt Service | \$2,126,991 | \$42,890,231 | \$0 | \$0 | \$43,827,071 | \$1,190,152 |
| School Plant | \$489,055 | \$37,236 | \$0 | \$5,000 | \$0 | \$526,290 |
| Federal Projects | \$4,382,363 | \$29,867,459 | (\$1,695,576) | \$86,993,682 | \$35,018,317 | (\$2,464,071) |
| State Projects | \$4,326,543 | \$3,394,044 | \$0 | \$4,785,128 | \$4,027,069 | \$3,693,518 |
| Food Services | \$3,982,715 | \$20,666,983 | (\$1,543,381) | \$12,300,000 | \$13,289,148 | \$9,817,169 |
| Other | \$19,318,086 | \$16,014,774 | \$4,246,093 | \$22,500,533 | \$12,796,514 | \$26,782,439 |
| Bond Building | \$22,094,360 | \$91 | \$39,679,859 | \$50,000,000 | \$40,645,558 | \$21,128,752 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$43,477,552) | \$43,477,552 |
| Total | \$86,319,537 | \$386,606,768 | \$39,686,994 | \$470,882,664 | \$359,600,588 | \$153,012,711 |
| Fiduciary & Internal Service Funds | \$5,203,422 | \$5,751,995 | \$0 | \$2,902,000 | \$3,384,635 | \$7,570,782 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------------|--------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$111,518,235 | \$7,660,376 | \$116,148,809 | \$0 | \$235,327,421 |
| Unrestricted Capital Outlay | \$7,506,052 | \$1,453,400 | \$0 | \$0 | \$8,959,451 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$59,667 | \$0 | \$28,485,986 | \$0 | \$28,545,653 |
| School Facilities | \$0 | \$0 | \$107 | \$0 | \$107 |
| Adjacent Ways | \$903,317 | \$0 | \$0 | \$0 | \$903,317 |
| Debt Service | \$42,890,231 | \$0 | \$0 | \$0 | \$42,890,231 |
| Other: See Definitions for Description | \$16,598,203 | \$0 | \$3,794,830 | \$49,587,554 | \$69,980,588 |
| Total By Source | \$179,475,705 | \$9,113,776 | \$148,429,733 | \$49,587,554 | \$386,606,768 |
| Percentage Of Total Revenues | 46.42% | 2.36% | 38.39% | 12.83% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$43,005,744 | \$37,248,821 |
| Gifted Education | \$3,500,000 | \$4,622,931 |
| ELL Program (Incr. & Comp. Instr.) | \$2,000,000 | \$2,038,721 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$2,110,000 | \$2,113,800 |
| Total | \$50,615,744 | \$46,024,273 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$163,880,000 |
| Land & Improvements | \$110,080,896 |
| Building & Improvements | \$555,353,982 |
| Furniture, Equip, Vehicles | \$45,091,275 |
| Construction in Progress | \$22,335,485 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 116 | 246 | 313 | 384 | 427 | 501 | 511 | 488 | 546 | 3,532 | 540 | 511 | 458 | 500 | 2,009 | 5,541 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 21,610.804 | 21,567.919 | 333.205 | 21,901.124 |
| 19-20 HS | 10,661.328 | 10,629.083 | 41.176 | 10,670.259 |
| 19-20 Total | 32,272.132 | 32,197.002 | 374.381 | 32,571.383 |
| 20-21 Elem | 19,705.970 | 19,673.385 | 206.422 | 19,879.807 |
| 20-21 HS | 10,623.869 | 10,595.366 | 34.776 | 10,630.142 |
| 20-21 Total | 30,329.839 | 30,268.751 | 241.198 | 30,509.949 |
| 21-22 Elem | 20,392.027 | 20,370.899 | 305.320 | 20,676.219 |
| 21-22 HS | 10,916.149 | 10,892.994 | 43.871 | 10,936.865 |
| 21-22 Total | 31,308.176 | 31,263.893 | 349.191 | 31,613.084 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------------|---------------------|-----------------|
| K-8 | \$3,220,951 | 3.7629 | \$3,071,462,462 |
| 9-12 | \$321,110 | 2.2955 | \$4,043,724,581 |
| | | S.R.P. and/or GPLET | \$4,318,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|-----------------|--------------------|
| Admins | 90.10 | 370.18 | Managers | 121.20 | 275.19 |
| Teachers | 1,887.48 | 17.67 | Teacher Aides | 409.02 | 81.54 |
| Others | 171.10 | 194.93 | Others | 863.11 | 38.64 |
| Subtotal | 2,148.68 | 15.52 | Subtotal | 1,393.33 | 23.94 |
| Total FTE | 3,542.01 | Total Students Per Staff | 9.42 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|---------------|---------------|-------------|---------|
| Year End FTE | 1,961.00 | 1,954.00 | (7.00) | (0.36%) |
| Year End Salary | \$116,536,402 | \$122,363,881 | \$5,827,479 | 5.00% |
| Average Salary | \$59,427 | \$62,622 | \$3,195 | 5.38% |

| Superintendent's Salary | | \$201,741.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 33,353 | Number of Schools | 41 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$6,200,340 | \$169,771,840 | (\$1,024,525) | \$176,959,914 | \$170,360,929 | \$4,586,726 |
| Clism St-CSF & Ins Imp Funds-IIF | \$11,342,774 | \$20,767,919 | \$0 | \$29,102,958 | \$17,307,312 | \$14,803,381 |
| Unrestricted Capital Outlay | \$5,976,856 | \$9,868,902 | \$0 | \$15,647,055 | \$10,556,718 | \$5,289,040 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$46,908 | \$2,742,545 | \$0 | \$3,025,741 | \$2,741,658 | \$47,795 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$780,000 | \$0 | \$0 | \$780,000 | \$0 |
| Debt Service | \$15,210,583 | \$17,369,173 | \$0 | \$0 | \$16,669,855 | \$15,909,901 |
| School Plant | \$1,174,286 | \$199,481 | \$41,559 | \$500,000 | \$237,943 | \$1,177,383 |
| Federal Projects | (\$1,402,219) | \$34,255,717 | (\$634,338) | \$70,975,282 | \$33,896,292 | (\$1,677,132) |
| State Projects | \$626,741 | \$1,368,495 | \$0 | \$1,087,888 | \$1,201,620 | \$793,616 |
| Food Services | \$2,979,723 | \$17,714,545 | (\$1,551,726) | \$11,500,000 | \$12,548,345 | \$6,594,196 |
| Other | \$20,561,841 | \$10,989,137 | \$3,394,610 | \$12,214,399 | \$19,132,469 | \$15,813,119 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$12,588,630) | \$12,588,630 |
| Total | \$62,717,833 | \$285,827,754 | \$225,580 | \$321,013,237 | \$272,844,511 | \$75,926,655 |
| Fiduciary & Internal Service Funds | \$8,428,457 | \$18,526,996 | \$0 | \$14,810,000 | \$18,911,610 | \$8,043,843 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$68,008,968 | \$9,036,864 | \$92,726,008 | \$0 | \$169,771,840 |
| Unrestricted Capital Outlay | \$69,130 | \$0 | \$9,799,772 | \$0 | \$9,868,902 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$69,848 | \$0 | \$20,698,071 | \$0 | \$20,767,919 |
| School Facilities | \$0 | \$0 | \$2,742,545 | \$0 | \$2,742,545 |
| Adjacent Ways | \$780,000 | \$0 | \$0 | \$0 | \$780,000 |
| Debt Service | \$17,369,173 | \$0 | \$0 | \$0 | \$17,369,173 |
| Other: See Definitions for Description | \$11,890,577 | \$0 | \$1,504,057 | \$51,132,741 | \$64,527,375 |
| Total By Source | \$98,187,696 | \$9,036,864 | \$127,470,453 | \$51,132,741 | \$285,827,754 |
| Percentage Of Total Revenues | 34.35% | 3.16% | 44.60% | 17.89% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$37,935,715 | \$37,485,315 | Bonds Outstanding | \$83,570,000 | | |
| Gifted Education | \$57,965 | \$13,649 | Land & Improvements | \$70,085,788 | | |
| ELL Program (Incr. & Comp. Instr.) | \$219,371 | \$137,084 | Building & Improvements | \$465,280,859 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$37,309,646 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$2,333,915 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$2,347,829 | \$2,279,889 | | | | |
| Total | \$40,560,880 | \$39,915,937 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 7 | 30 | 48 | 72 | 103 | 157 | 113 | 153 | 141 | 824 | 150 | 161 | 146 | 174 | 631 | 1,455 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|----------|---------------------|--------------------------|--------------------|--------|
| 19-20 Elem | 14,693.705 | 14,613.746 | 205.752 | 14,819.498 | K-8 | \$13,649 | Primary | 3.8026 | \$1,621,415,957 | |
| 19-20 HS | 8,180.941 | 8,127.423 | 399.705 | 8,527.128 | 9-12 | \$0 | Secondary | 2.3794 | \$2,250,327,082 | |
| 19-20 Total | 22,874.646 | 22,741.169 | 605.457 | 23,346.626 | | | S.R.P. and/or GPLET | | \$246,000 | |
| 20-21 Elem | 14,094.843 | 14,020.653 | 135.905 | 14,156.558 | Certified Staff | | Certified FTE | | Students Per Staff | |
| 20-21 HS | 7,902.456 | 7,857.319 | 290.504 | 8,147.823 | Admins | 73.00 | 323.23 | Managers | 26.00 | 907.54 |
| 20-21 Total | 21,997.299 | 21,877.972 | 426.409 | 22,304.381 | Teachers | 1,193.70 | 19.77 | Teacher Aides | 316.48 | 74.56 |
| 21-22 Elem | 14,162.989 | 14,088.774 | 164.590 | 14,253.364 | Others | 144.00 | 163.86 | Others | 596.31 | 39.57 |
| 21-22 HS | 7,966.697 | 7,923.029 | 98.920 | 8,021.949 | Subtotal | 1,410.70 | 16.73 | Subtotal | 938.79 | 25.13 |
| 21-22 Total | 22,129.686 | 22,011.803 | 263.510 | 22,275.313 | Total FTE | | 2,349.49 | Total Students Per Staff | | 10.04 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|--------|
| Year End FTE | 1,213.00 | 1,156.00 | (57.00) | (4.70%) | Fall 2021 Enrollment | 23,596 |
| Year End Salary | \$75,538,627 | \$80,814,215 | \$5,275,588 | 6.98% | Number of Schools | 26 |
| Average Salary | \$62,274 | \$69,908 | \$7,634 | 12.26% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$6,521,841 | \$49,082,532 | \$0 | \$51,985,377 | \$45,177,219 | \$10,427,154 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,994,442 | \$2,882,364 | \$0 | \$5,709,820 | \$2,675,310 | \$3,201,496 |
| Unrestricted Capital Outlay | \$65,167,613 | \$4,779,165 | \$0 | \$92,528,571 | \$29,544,956 | \$40,401,822 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$403,199 | \$3,353 | \$0 | \$0 | \$0 | \$406,552 |
| School Plant | \$1,108,047 | \$231,647 | \$0 | \$1,491,461 | \$62,623 | \$1,277,071 |
| Federal Projects | \$166,339 | \$1,542,252 | \$0 | \$10,057,432 | \$1,995,631 | (\$287,040) |
| State Projects | \$5,306,434 | \$1,422,565 | \$0 | \$6,090,925 | \$988,438 | \$5,740,561 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$7,041,755 | \$3,503,923 | (\$7,732) | \$8,887,493 | \$4,524,288 | \$6,013,658 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$88,709,670 | \$63,447,801 | (\$7,732) | \$176,751,081 | \$84,968,465 | \$67,181,274 |
| Fiduciary & Internal Service Funds | \$350,804 | \$148,519 | \$0 | \$2,634,149 | \$104,148 | \$395,175 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$12,762,427 | \$3,426,776 | \$32,893,329 | \$0 | \$49,082,532 |
| Unrestricted Capital Outlay | \$463,650 | \$277,103 | \$4,038,412 | \$0 | \$4,779,165 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$22,714 | \$0 | \$2,859,650 | \$0 | \$2,882,364 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$3,353 | \$0 | \$0 | \$0 | \$3,353 |
| Other: See Definitions for Description | \$3,735,570 | \$0 | \$1,422,565 | \$1,542,252 | \$6,700,387 |
| Total By Source | \$16,987,714 | \$3,703,879 | \$41,213,956 | \$1,542,252 | \$63,447,801 |
| Percentage Of Total Revenues | 26.77% | 5.84% | 64.96% | 2.43% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$0 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$51,985,377 | \$45,177,219 |
| Total | \$51,985,377 | \$45,177,219 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$3,723,998 |
| Building & Improvements | \$123,682,571 |
| Furniture, Equip, Vehicles | \$7,345,621 |
| Construction in Progress | \$16,253,478 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 8,099.994 | 8,099.994 | 1,503.158 | 9,603.152 |
| 19-20 Total | 8,099.994 | 8,099.994 | 1,503.158 | 9,603.152 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 7,670.396 | 7,670.396 | 1,475.405 | 9,145.801 |
| 20-21 Total | 7,670.396 | 7,670.396 | 1,475.405 | 9,145.801 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 8,201.797 | 8,201.797 | 1,681.438 | 9,883.235 |
| 21-22 Total | 8,201.797 | 8,201.797 | 1,681.438 | 9,883.235 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|------------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0500 | \$24,737,768,108 |
| 9-12 | \$0 | 0.0000 | \$31,995,521,411 |
| | | S.R.P. and/or GPLET | \$501,027,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 4.00 | 53.25 | Managers | 13.00 | 16.38 |
| Teachers | 105.40 | 2.02 | Teacher Aides | 29.70 | 7.17 |
| Others | 6.00 | 35.50 | Others | 57.40 | 3.71 |
| Subtotal | 115.40 | 1.85 | Subtotal | 100.10 | 2.13 |
| Total FTE | | 215.50 | Total Students Per Staff | | 0.99 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 119.00 | 105.00 | (14.00) | (11.76%) |
| Year End Salary | \$6,895,655 | \$7,284,506 | \$388,851 | 5.64% |
| Average Salary | \$57,947 | \$69,376 | \$11,429 | 19.72% |

| Superintendent's Salary | | \$201,880.00 | |
|-------------------------|-----|-------------------|----|
| Fall 2021 Enrollment | 213 | Number of Schools | 42 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,712,440 | \$9,618,828 | (\$1,385) | \$10,378,660 | \$9,695,339 | \$1,634,544 |
| Clism St-CSF & Ins Imp Funds-IIF | \$327,640 | \$1,223,531 | \$0 | \$1,520,877 | \$1,050,412 | \$500,759 |
| Unrestricted Capital Outlay | \$2,043,262 | \$1,319,639 | \$0 | \$4,203,005 | \$848,013 | \$2,514,888 |
| Emergency Deficiencies Correction | \$495 | \$0 | \$0 | \$0 | \$0 | \$495 |
| Building Renewal | \$22 | \$198,886 | \$0 | \$344,174 | \$309,970 | (\$111,062) |
| New School Facilities | \$3,139 | \$26 | \$0 | \$0 | \$0 | \$3,165 |
| Adjacent Ways | \$3,006 | \$25 | \$0 | \$0 | \$0 | \$3,031 |
| Debt Service | \$1,218,713 | \$1,193,476 | (\$1,080,000) | \$0 | \$1,292,825 | \$39,364 |
| School Plant | \$112,902 | \$982 | \$0 | \$113,571 | \$0 | \$113,884 |
| Federal Projects | \$2,655,151 | \$1,577,104 | (\$40,089) | \$4,530,303 | \$1,868,918 | \$2,323,248 |
| State Projects | \$48,766 | \$17,226 | \$0 | \$96,192 | \$7,508 | \$58,484 |
| Food Services | \$142,287 | \$625,910 | \$0 | \$350,000 | \$611,906 | \$156,291 |
| Other | \$1,622,197 | \$720,806 | \$47,547 | \$1,519,607 | \$658,899 | \$1,731,651 |
| Bond Building | \$160,163 | \$27 | \$0 | \$160,163 | \$43,285 | \$116,905 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,292,825) | \$1,292,825 |
| Total | \$10,050,183 | \$16,496,466 | (\$1,073,927) | \$23,216,552 | \$15,094,250 | \$10,378,472 |
| Fiduciary & Internal Service Funds | \$344,376 | \$82,301 | \$0 | \$63,982 | \$52,001 | \$374,676 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$7,409,928 | \$0 | \$2,184,149 | \$24,751 | \$9,618,828 |
| Unrestricted Capital Outlay | \$1,173,671 | \$0 | \$145,968 | \$0 | \$1,319,639 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$6,742 | \$0 | \$1,216,789 | \$0 | \$1,223,531 |
| School Facilities | \$0 | \$0 | \$198,912 | \$0 | \$198,912 |
| Adjacent Ways | \$25 | \$0 | \$0 | \$0 | \$25 |
| Debt Service | \$1,193,476 | \$0 | \$0 | \$0 | \$1,193,476 |
| Other: See Definitions for Description | \$737,059 | \$0 | \$48,128 | \$2,156,868 | \$2,942,055 |
| Total By Source | \$10,520,901 | \$0 | \$3,793,946 | \$2,181,619 | \$16,496,466 |
| Percentage Of Total Revenues | 63.78% | 0.00% | 23.00% | 13.22% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$1,635,364 | \$1,278,750 | Bonds Outstanding | \$5,655,000 | | |
| Gifted Education | \$0 | \$2,016 | Land & Improvements | \$7,465,183 | | |
| ELL Program (Incr. & Comp. Instr.) | \$31,251 | \$0 | Building & Improvements | \$66,233,158 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$6,414,994 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$494 | | | | |
| Total | \$1,666,615 | \$1,281,260 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 3 | 0 | 4 | 0 | 2 | 1 | 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 | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|--------------------------|--------------------|----------------|--------------------|
| 19-20 Elem | 819.793 | 818.983 | 0.005 | 818.988 | K-8 | \$2,016 | Primary 1.5248 | \$566,918,038 | | |
| 19-20 HS | 494.693 | 491.083 | 0.000 | 491.083 | 9-12 | \$0 | Secondary 0.5840 | \$651,286,553 | | |
| 19-20 Total | 1,314.486 | 1,310.066 | 0.005 | 1,310.071 | | | S.R.P. and/or GPLET | \$7,416,000 | | |
| 20-21 Elem | 735.357 | 733.981 | 0.585 | 734.566 | Certified Staff | | Certified FTE | Students Per Staff | | |
| 20-21 HS | 503.534 | 500.534 | 0.000 | 500.534 | Admins | 11.00 | 117.55 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 Total | 1,238.891 | 1,234.515 | 0.585 | 1,235.100 | Teachers | 64.00 | 20.20 | Teacher Aides | 15.18 | 85.18 |
| 21-22 Elem | 697.500 | 696.500 | 16.475 | 712.975 | Others | 7.50 | 172.40 | Others | 39.00 | 33.15 |
| 21-22 HS | 494.247 | 492.247 | 2.000 | 494.247 | Subtotal | 82.50 | 15.67 | Subtotal | 59.18 | 21.85 |
| 21-22 Total | 1,191.747 | 1,188.747 | 18.475 | 1,207.222 | Total FTE | 141.68 | Total Students Per Staff | 9.13 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|----------|-------------------------|-------|
| Year End FTE | 60.00 | 76.00 | 16.00 | 26.67% | Fall 2021 Enrollment | 1,293 |
| Year End Salary | \$3,710,542 | \$4,064,368 | \$353,826 | 9.54% | Number of Schools | 4 |
| Average Salary | \$61,842 | \$53,479 | (\$8,363) | (13.52%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$8,037,310 | \$24,089,060 | \$0 | \$28,289,447 | \$25,485,978 | \$6,640,392 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,364,132 | \$3,070,021 | \$0 | \$5,159,555 | \$2,151,325 | \$3,282,828 |
| Unrestricted Capital Outlay | \$1,980,674 | \$3,182,198 | \$0 | \$5,910,654 | \$2,347,081 | \$2,815,791 |
| Emergency Deficiencies Correction | \$49,390 | \$392 | \$0 | \$0 | \$0 | \$49,782 |
| Building Renewal | \$1,386 | \$11 | \$0 | \$0 | \$0 | \$1,397 |
| New School Facilities | \$7 | \$0 | \$0 | \$0 | \$0 | \$7 |
| Adjacent Ways | \$51,606 | \$27,508 | \$0 | \$50,000 | \$0 | \$79,114 |
| Debt Service | \$103,325 | \$2,281,434 | (\$1,250) | \$0 | \$2,263,000 | \$120,509 |
| School Plant | \$104,719 | \$3,502 | \$0 | \$30,000 | \$0 | \$108,221 |
| Federal Projects | (\$3,206,633) | \$1,759,512 | (\$485,381) | \$11,310,879 | \$8,576,739 | (\$10,509,241) |
| State Projects | \$909,734 | \$302,846 | \$0 | \$396,313 | \$330,770 | \$881,810 |
| Food Services | \$689,298 | \$3,459,036 | (\$165,267) | \$4,000,000 | \$2,573,172 | \$1,409,895 |
| Other | \$1,508,861 | \$148,759 | \$701,823 | \$1,405,185 | \$726,455 | \$1,632,988 |
| Bond Building | \$4,251,115 | \$0 | \$0 | \$2,805,000 | \$1,333,630 | \$2,917,485 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,110,000) | \$2,110,000 |
| Total | \$16,844,924 | \$38,324,279 | \$49,925 | \$59,357,033 | \$43,678,150 | \$11,540,978 |
| Fiduciary & Internal Service Funds | \$1,143,109 | \$4,251,139 | \$0 | \$3,565,000 | \$4,351,974 | \$1,042,274 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$10,374,802 | \$1,201,548 | \$12,512,710 | \$0 | \$24,089,060 |
| Unrestricted Capital Outlay | \$1,464,792 | \$173,384 | \$1,544,022 | \$0 | \$3,182,198 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$22,195 | \$0 | \$3,047,826 | \$0 | \$3,070,021 |
| School Facilities | \$0 | \$0 | \$403 | \$0 | \$403 |
| Adjacent Ways | \$27,508 | \$0 | \$0 | \$0 | \$27,508 |
| Debt Service | \$2,281,434 | \$0 | \$0 | \$0 | \$2,281,434 |
| Other: See Definitions for Description | \$162,829 | \$0 | \$302,846 | \$5,207,980 | \$5,673,655 |
| Total By Source | \$14,333,560 | \$1,374,932 | \$17,407,807 | \$5,207,980 | \$38,324,279 |
| Percentage Of Total Revenues | 37.40% | 3.59% | 45.42% | 13.59% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$4,071,400 | \$4,549,123 |
| Gifted Education | \$82,500 | \$4,213 |
| ELL Program (Incr. & Comp. Instr.) | \$158,000 | \$142,343 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$4,311,900 | \$4,695,679 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$8,782,500 |
| Land & Improvements | \$3,964,833 |
| Building & Improvements | \$75,783,064 |
| Furniture, Equip, Vehicles | \$7,942,137 |
| Construction in Progress | \$7,341 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 3,875.925 | 3,857.607 | 65.670 | 3,923.277 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 3,875.925 | 3,857.607 | 65.670 | 3,923.277 |
| 20-21 Elem | 3,444.153 | 3,428.898 | 29.695 | 3,458.593 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 3,444.153 | 3,428.898 | 29.695 | 3,458.593 |
| 21-22 Elem | 3,456.658 | 3,439.748 | 54.905 | 3,494.653 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 3,456.658 | 3,439.748 | 54.905 | 3,494.653 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|---------|---------------------|---------------|
| K-8 | \$4,213 | 1.9498 | \$426,358,633 |
| 9-12 | \$0 | 1.3612 | \$669,282,269 |
| | | S.R.P. and/or GPLET | \$10,491,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 19.00 | 197.84 | Managers | 17.33 | 216.91 |
| Teachers | 195.71 | 19.21 | Teacher Aides | 49.51 | 75.92 |
| Others | 14.34 | 262.13 | Others | 127.52 | 29.48 |
| Subtotal | 229.05 | 16.41 | Subtotal | 194.36 | 19.34 |
| Total FTE | 423.41 | Total Students Per Staff | 8.88 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-----------|---------|
| Year End FTE | 215.00 | 214.00 | (1.00) | (0.47%) |
| Year End Salary | \$12,173,166 | \$12,607,343 | \$434,177 | 3.57% |
| Average Salary | \$56,619 | \$58,913 | \$2,294 | 4.05% |

| Superintendent's Salary | | |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 3,759 | Number of Schools |
| | | 8 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,029,483 | \$4,178,891 | \$0 | \$4,187,952 | \$3,371,828 | \$1,836,546 |
| Clsrm St-CSF & Ins Imp Funds-IIF | \$10,764 | \$463,864 | \$0 | \$465,200 | \$290,857 | \$183,771 |
| Unrestricted Capital Outlay | (\$219,264) | \$32,791 | \$0 | \$260,763 | \$222,610 | (\$409,083) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$43,285) | \$190 | \$0 | \$24,194 | \$0 | (\$43,095) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$12,613 | \$104 | \$0 | \$0 | \$0 | \$12,717 |
| Debt Service | \$246,553 | \$1,421,620 | \$0 | \$0 | \$1,603,150 | \$65,023 |
| School Plant | \$159,352 | \$339 | \$0 | \$253,880 | \$114,306 | \$45,385 |
| Federal Projects | \$244,813 | \$764,165 | (\$105,789) | \$2,901,170 | \$1,459,044 | (\$555,855) |
| State Projects | \$0 | \$60,359 | \$0 | \$304,250 | \$180,767 | (\$120,408) |
| Food Services | \$66,100 | \$386,140 | \$0 | \$300,000 | \$346,419 | \$105,822 |
| Other | \$133,120 | \$156,833 | \$105,789 | \$160,066 | \$189,363 | \$206,379 |
| Bond Building | \$602,452 | \$0 | \$0 | \$0 | \$27,158 | \$575,294 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$850,500) | \$850,500 |
| Total | \$2,242,701 | \$7,465,296 | \$0 | \$8,857,475 | \$6,955,002 | \$2,752,996 |
| Fiduciary & Internal Service Funds | \$26,116 | \$31,121 | \$0 | \$0 | \$24,810 | \$32,427 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$3,790,626 | \$31,795 | \$356,470 | \$0 | \$4,178,891 |
| Unrestricted Capital Outlay | \$32,791 | \$0 | \$0 | \$0 | \$32,791 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$825 | \$0 | \$463,039 | \$0 | \$463,864 |
| School Facilities | \$0 | \$0 | \$190 | \$0 | \$190 |
| Adjacent Ways | \$104 | \$0 | \$0 | \$0 | \$104 |
| Debt Service | \$1,421,620 | \$0 | \$0 | \$0 | \$1,421,620 |
| Other: See Definitions for Description | \$143,526 | \$0 | \$81,379 | \$1,142,932 | \$1,367,836 |
| Total By Source | \$5,389,492 | \$31,795 | \$901,078 | \$1,142,932 | \$7,465,296 |
| Percentage Of Total Revenues | 72.19% | 0.43% | 12.07% | 15.31% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$534,748 | \$513,974 | Bonds Outstanding | \$17,205,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$3,278,964 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$23,661,047 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$2,610,915 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$534,748 | \$513,974 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------|
| 19-20 Elem | 305.615 | 305.615 | 4.465 | 310.080 | K-8 | 3.2151 | \$70,009,380 |
| 19-20 HS | 119.001 | 119.001 | 9.000 | 128.001 | 9-12 | 1.8892 | \$87,378,577 |
| 19-20 Total | 424.616 | 424.616 | 13.465 | 438.081 | | S.R.P. and/or GPLET | \$28,698,000 |
| 20-21 Elem | 293.513 | 293.513 | 9.805 | 303.318 | Certified Staff | | |
| 20-21 HS | 123.299 | 123.299 | 4.000 | 127.299 | Certified FTE | | |
| 20-21 Total | 416.812 | 416.812 | 13.805 | 430.617 | Students Per Staff | | |
| 21-22 Elem | 285.871 | 285.871 | 7.755 | 293.626 | Classified Staff | | |
| 21-22 HS | 153.611 | 153.611 | 7.170 | 160.781 | Classified FTE | | |
| 21-22 Total | 439.482 | 439.482 | 14.925 | 454.407 | Students Per Staff | | |
| | | | | | Admins | | |
| | | | | | Teachers | | |
| | | | | | Others | | |
| | | | | | Subtotal | | |
| | | | | | Total FTE | | |
| | | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|------------|---------|-------------------------|
| Year End FTE | 29.00 | 29.00 | 0.00 | 0.00% | \$0 |
| Year End Salary | \$1,576,544 | \$1,509,616 | (\$66,928) | (4.25%) | Fall 2021 Enrollment |
| Average Salary | \$54,364 | \$52,056 | (\$2,308) | (4.24%) | 454 |
| | | | | | Number of Schools |
| | | | | | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$62,381,815 | \$231,100,287 | (\$98,541) | \$268,381,926 | \$236,021,254 | \$57,362,307 |
| Clism St-CSF & Ins Imp Funds-IIF | \$8,918,419 | \$28,584,341 | \$0 | \$37,725,066 | \$21,703,147 | \$15,799,613 |
| Unrestricted Capital Outlay | \$8,006,902 | \$33,968,651 | \$0 | \$42,483,766 | \$13,819,317 | \$28,156,236 |
| Emergency Deficiencies Correction | \$4,142 | \$34 | \$0 | \$4,158 | \$0 | \$4,176 |
| Building Renewal | (\$8,821) | \$7,696 | \$0 | \$0 | \$0 | (\$1,125) |
| New School Facilities | \$0 | \$0 | \$0 | \$631 | \$0 | \$0 |
| Adjacent Ways | \$20 | \$0 | \$0 | \$0 | \$0 | \$20 |
| Debt Service | \$1,275,309 | \$26,595,428 | \$0 | \$0 | \$27,091,165 | \$779,572 |
| School Plant | \$669,371 | \$6,941,548 | \$0 | \$7,542,050 | \$25,838 | \$7,585,081 |
| Federal Projects | (\$5,724,139) | \$27,852,567 | (\$361,053) | \$55,364,828 | \$23,987,258 | (\$2,219,883) |
| State Projects | \$742,189 | \$2,097,559 | \$0 | \$3,280,312 | \$1,359,999 | \$1,479,749 |
| Food Services | \$5,308,096 | \$21,833,015 | (\$1,500,000) | \$19,087,854 | \$15,227,041 | \$10,414,070 |
| Other | \$24,826,272 | \$23,539,241 | \$1,962,030 | \$45,752,264 | \$21,028,560 | \$29,298,983 |
| Bond Building | \$34,453,846 | \$0 | \$50,066,033 | \$84,519,879 | \$29,385,134 | \$55,134,745 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$21,707,050) | \$21,707,050 |
| Total | \$140,853,421 | \$402,520,367 | \$50,068,469 | \$564,142,734 | \$367,941,663 | \$225,500,594 |
| Fiduciary & Internal Service Funds | \$18,813,251 | \$29,662,096 | (\$17,407) | \$47,712,323 | \$27,167,185 | \$21,290,755 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$91,637,745 | \$11,478,617 | \$127,983,925 | \$0 | \$231,100,287 |
| Unrestricted Capital Outlay | \$12,440,245 | \$1,528,406 | \$20,000,000 | \$0 | \$33,968,651 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$96,199 | \$0 | \$28,488,142 | \$0 | \$28,584,341 |
| School Facilities | \$0 | \$0 | \$7,730 | \$0 | \$7,730 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$26,595,428 | \$0 | \$0 | \$0 | \$26,595,428 |
| Other: See Definitions for Description | \$30,325,331 | \$0 | \$2,652,201 | \$49,286,398 | \$82,263,930 |
| Total By Source | \$161,094,948 | \$13,007,023 | \$179,131,998 | \$49,286,398 | \$402,520,367 |
| Percentage Of Total Revenues | 40.02% | 3.23% | 44.50% | 12.24% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$55,344,935 | \$48,381,928 |
| Gifted Education | \$1,798,720 | \$1,509,176 |
| ELL Program (Incr. & Comp. Instr.) | \$1,625,747 | \$1,584,331 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$727,562 | \$924,374 |
| Career Education | \$82,629 | \$0 |
| Career Technical Education (CTED) | \$1,330,644 | \$571,800 |
| Total | \$60,910,237 | \$52,971,609 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$134,410,000 |
| Land & Improvements | \$68,835,781 |
| Building & Improvements | \$608,495,925 |
| Furniture, Equip, Vehicles | \$60,333,329 |
| Construction in Progress | \$10,967,664 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 5 | 15 | 123 | 175 | 260 | 412 | 543 | 530 | 558 | 2,621 | 661 | 534 | 467 | 589 | 2,251 | 4,872 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 21,327.676 | 21,274.855 | 113.601 | 21,388.456 |
| 19-20 HS | 11,825.984 | 11,778.294 | 92.790 | 11,871.084 |
| 19-20 Total | 33,153.660 | 33,053.149 | 206.391 | 33,259.540 |
| 20-21 Elem | 19,884.641 | 19,842.013 | 53.756 | 19,895.769 |
| 20-21 HS | 10,904.673 | 10,853.531 | 117.138 | 10,970.669 |
| 20-21 Total | 30,789.314 | 30,695.544 | 170.894 | 30,866.438 |
| 21-22 Elem | 20,239.551 | 20,200.341 | 126.386 | 20,326.727 |
| 21-22 HS | 11,596.683 | 11,557.665 | 93.622 | 11,651.287 |
| 21-22 Total | 31,836.234 | 31,758.006 | 220.008 | 31,978.014 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------------|---------------------|-----------------|
| K-8 | \$1,509,176 | 3.7073 | \$2,356,761,360 |
| 9-12 | \$0 | 2.3219 | \$3,243,345,661 |
| | | S.R.P. and/or GPLET | \$109,007,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|-----------------|--------------------|
| Admins | 91.80 | 367.92 | Managers | 163.28 | 206.85 |
| Teachers | 1,830.90 | 18.45 | Teacher Aides | 635.60 | 53.14 |
| Others | 178.05 | 189.69 | Others | 919.74 | 36.72 |
| Subtotal | 2,100.75 | 16.08 | Subtotal | 1,718.62 | 19.65 |
| Total FTE | 3,819.37 | Total Students Per Staff | | 8.84 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|---------------|---------------|-----------|---------|
| Year End FTE | 1,912.00 | 1,971.00 | 59.00 | 3.09% |
| Year End Salary | \$111,891,559 | \$112,469,502 | \$577,943 | 0.52% |
| Average Salary | \$58,521 | \$57,062 | (\$1,459) | (2.49%) |

| Superintendent's Salary | | Fall 2021 Enrollment | |
|-------------------------|--------------|----------------------|----------------------|
| | \$225,534.00 | 33,775 | Number of Schools 38 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|-----------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,465,416 | \$63,417,024 | (\$507,084) | \$64,137,731 | \$59,394,927 | \$6,980,429 |
| Clism St-CSF & Ins Imp Funds-IIF | \$4,695,775 | \$7,235,933 | \$0 | \$11,178,398 | \$5,124,588 | \$6,807,120 |
| Unrestricted Capital Outlay | \$3,387,650 | \$6,341,296 | \$0 | \$9,766,523 | \$6,263,930 | \$3,465,016 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$84,175 | \$273,742 | \$0 | \$200,000 | \$302,793 | \$55,124 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$470,870 | \$603,642 | \$0 | \$1,070,870 | \$37,086 | \$1,037,426 |
| Debt Service | \$5,615,184 | \$3,542,341 | \$0 | \$0 | \$3,979,039 | \$5,178,486 |
| School Plant | \$668,114 | \$42,632 | \$70,649 | \$120,000 | \$0 | \$781,395 |
| Federal Projects | (\$19,240,340) | \$37,599,925 | (\$532,316) | \$65,664,085 | \$23,826,036 | (\$5,998,767) |
| State Projects | \$137,475 | \$1,566,142 | \$0 | \$120,000 | \$1,707,410 | (\$3,793) |
| Food Services | \$5,384,115 | \$8,532,437 | (\$807,923) | \$8,694,000 | \$6,203,520 | \$6,905,110 |
| Other | \$5,284,868 | \$788,931 | \$1,875,037 | \$2,347,084 | \$1,886,034 | \$6,062,802 |
| Bond Building | \$18,138,184 | \$0 | \$0 | \$18,138,184 | \$2,726,768 | \$15,411,416 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,541,550) | \$2,541,550 |
| Total | \$28,091,486 | \$129,944,045 | \$98,363 | \$181,436,875 | \$108,910,581 | \$49,223,314 |
| Fiduciary & Internal Service Funds | \$968,741 | \$9,920,935 | \$0 | \$11,947,291 | \$8,555,248 | \$2,334,428 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$13,357,208 | \$4,543,449 | \$45,516,367 | \$0 | \$63,417,024 |
| Unrestricted Capital Outlay | \$14,985 | \$504,828 | \$5,821,483 | \$0 | \$6,341,296 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$34,596 | \$0 | \$7,201,337 | \$0 | \$7,235,933 |
| School Facilities | \$0 | \$0 | \$273,742 | \$0 | \$273,742 |
| Adjacent Ways | \$603,642 | \$0 | \$0 | \$0 | \$603,642 |
| Debt Service | \$3,542,341 | \$0 | \$0 | \$0 | \$3,542,341 |
| Other: See Definitions for Description | \$920,173 | \$0 | \$1,566,143 | \$46,043,751 | \$48,530,067 |
| Total By Source | \$18,472,945 | \$5,048,277 | \$60,379,072 | \$46,043,751 | \$129,944,045 |
| Percentage Of Total Revenues | 14.22% | 3.88% | 46.47% | 35.43% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$12,902,542 | \$11,795,222 | Bonds Outstanding | \$38,315,000 | | |
| Gifted Education | \$85,600 | \$86,197 | Land & Improvements | \$12,969,929 | | |
| ELL Program (Incr. & Comp. Instr.) | \$555,650 | \$435,597 | Building & Improvements | \$178,133,988 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$22,583,015 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$376,516 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$13,543,792 | \$12,317,016 | | | | |

| 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 | 2 | 14 | 10 | 8 | 16 | 22 | 32 | 107 | 0 | 0 | 0 | 0 | 0 | 107 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|---------------------------|
| 19-20 Elem | 10,811.264 | 10,767.201 | 111.595 | 10,878.796 | K-8 \$86,197 | Primary 2.1652 | \$345,360,530 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 \$0 | Secondary 3.0754 | \$635,608,388 | |
| 19-20 Total | 10,811.264 | 10,767.201 | 111.595 | 10,878.796 | | S.R.P. and/or GPLET | \$7,517,000 | |
| 20-21 Elem | 8,121.372 | 8,080.017 | 73.321 | 8,153.338 | Certified Staff | Certified FTE | Students Per Staff | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins 52.50 | 188.86 | Classified Staff 48.00 | Students Per Staff 206.56 |
| 20-21 Total | 8,121.372 | 8,080.017 | 73.321 | 8,153.338 | Teachers 486.00 | 20.40 | Teacher Aides 116.67 | 84.98 |
| 21-22 Elem | 9,256.641 | 9,217.634 | 110.160 | 9,327.794 | Others 88.30 | 112.29 | Others 327.44 | 30.28 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal 626.80 | 15.82 | Subtotal 492.11 | 20.15 |
| 21-22 Total | 9,256.641 | 9,217.634 | 110.160 | 9,327.794 | Total FTE | 1,118.91 | Total Students Per Staff | 8.86 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | Fall 2021 Enrollment | Number of Schools |
|-----------------|--------------|--------------|---------------|----------|-------------------------|----------------------|-------------------|
| Year End FTE | 582.00 | 514.00 | (68.00) | (11.68%) | \$194,747.00 | 9,915 | 16 |
| Year End Salary | \$31,458,980 | \$29,210,740 | (\$2,248,240) | (7.15%) | | | |
| Average Salary | \$54,053 | \$56,830 | \$2,777 | 5.14% | | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$13,811,209 | \$137,797,325 | (\$2,126,926) | \$139,989,489 | \$126,275,606 | \$23,206,002 |
| Clism St-CSF & Ins Imp Funds-IIF | \$8,131,967 | \$16,620,795 | \$0 | \$20,960,948 | \$10,307,539 | \$14,445,223 |
| Unrestricted Capital Outlay | \$5,033,781 | \$904,775 | \$0 | \$15,973,648 | \$1,372,189 | \$4,566,367 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$64,404) | \$192,569 | \$0 | \$498,000 | \$44,318 | \$83,847 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$20,245,526 | \$18,008,880 | \$0 | \$0 | \$19,538,040 | \$18,716,366 |
| School Plant | \$62,387 | \$50,324 | \$0 | \$57,000 | \$0 | \$112,711 |
| Federal Projects | (\$747,602) | \$22,486,815 | (\$5,030,236) | \$39,728,996 | \$28,703,958 | (\$11,994,981) |
| State Projects | \$1,482,926 | \$2,116,039 | \$0 | \$1,676,000 | \$1,082,823 | \$2,516,142 |
| Food Services | \$328,837 | \$10,360,459 | (\$614,567) | \$5,685,363 | \$5,996,672 | \$4,078,058 |
| Other | \$8,433,863 | \$3,476,867 | \$7,885,603 | \$7,526,575 | \$6,191,515 | \$13,604,818 |
| Bond Building | \$58,392,573 | \$0 | \$0 | \$28,500,000 | \$48,807,489 | \$9,585,084 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$19,072,821) | \$19,072,821 |
| Total | \$115,111,063 | \$212,014,848 | \$113,874 | \$260,596,019 | \$229,247,328 | \$97,992,458 |
| Fiduciary & Internal Service Funds | \$2,309,512 | \$2,740,525 | \$0 | \$215,000 | \$2,382,351 | \$2,667,686 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$45,958,428 | \$7,106,164 | \$84,732,733 | \$0 | \$137,797,325 |
| Unrestricted Capital Outlay | \$38,945 | \$865,830 | \$0 | \$0 | \$904,775 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$73,743 | \$0 | \$16,547,052 | \$0 | \$16,620,795 |
| School Facilities | \$0 | \$0 | \$192,569 | \$0 | \$192,569 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$18,008,880 | \$0 | \$0 | \$0 | \$18,008,880 |
| Other: See Definitions for Description | \$3,577,361 | \$0 | \$2,116,039 | \$32,797,104 | \$38,490,504 |
| Total By Source | \$67,657,357 | \$7,971,994 | \$103,588,393 | \$32,797,104 | \$212,014,848 |
| Percentage Of Total Revenues | 31.91% | 3.76% | 48.86% | 15.47% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$20,405,940 | \$19,016,151 | Bonds Outstanding | \$121,070,000 | | |
| Gifted Education | \$2,214,000 | \$3,273,197 | Land & Improvements | \$30,206,222 | | |
| ELL Program (Incr. & Comp. Instr.) | \$810,000 | \$10,280 | Building & Improvements | \$370,797,176 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$30,628,913 | | |
| VoTech Education (Non-CTED) | \$0 | \$36,267 | Construction in Progress | \$29,567,924 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$5,356,000 | \$6,112,290 | | | | |
| Total | \$28,785,940 | \$28,448,185 | | | | |

| 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 | 8 | 594 | 1,803 | 1,689 | 4,094 | 4,094 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|-----------|---------------------|-----------------|
| | | | | | | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | \$0 | 1.9159 | 1.8671 | \$1,838,146,442 | \$3,046,038,535 |
| 19-20 HS | 16,190.535 | 16,140.704 | 15.596 | 16,156.300 | \$3,273,197 | | | \$18,096,391 | |
| 19-20 Total | 16,190.535 | 16,140.704 | 15.596 | 16,156.300 | | | | | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | | | |
| 20-21 HS | 16,316.057 | 16,264.976 | 3.300 | 16,268.276 | | | | | |
| 20-21 Total | 16,316.057 | 16,264.976 | 3.300 | 16,268.276 | | | | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | | | |
| 21-22 HS | 16,420.309 | 16,420.309 | 16.248 | 16,436.557 | | | | | |
| 21-22 Total | 16,420.309 | 16,420.309 | 16.248 | 16,436.557 | | | | | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 62.60 | 266.69 | Managers | 46.00 | 362.93 |
| Teachers | 739.81 | 22.57 | Teacher Aides | 222.50 | 75.03 |
| Others | 76.40 | 218.52 | Others | 492.40 | 33.91 |
| Subtotal | 878.81 | 19.00 | Subtotal | 760.90 | 21.94 |
| Total FTE | 1,639.71 | Total Students Per Staff | 10.18 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|--------|-------------------------|--------|
| Year End FTE | 748.00 | 789.00 | 41.00 | 5.48% | Fall 2021 Enrollment | 16,695 |
| Year End Salary | \$54,743,642 | \$62,033,815 | \$7,290,173 | 13.32% | Number of Schools | 12 |
| Average Salary | \$73,187 | \$78,623 | \$5,436 | 7.43% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|-------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$27,111,542 | \$89,595,351 | \$0 | \$109,516,523 | \$86,386,877 | \$30,320,017 |
| Clism St-CSF & Ins Imp Funds-IIF | \$3,499,873 | \$11,709,223 | \$0 | \$14,241,669 | \$6,569,872 | \$8,639,224 |
| Unrestricted Capital Outlay | \$10,414,261 | \$8,890,328 | \$0 | \$23,103,138 | \$9,769,264 | \$9,535,326 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$642,665 | \$4,808 | \$0 | \$600,000 | \$3,384 | \$644,089 |
| New School Facilities | \$0 | \$1 | \$0 | \$0 | \$0 | \$1 |
| Adjacent Ways | \$2,654,778 | \$19,234 | \$0 | \$2,654,778 | \$644,432 | \$2,029,580 |
| Debt Service | \$10,960,553 | \$11,837,361 | \$0 | \$0 | \$12,055,417 | \$10,742,498 |
| School Plant | \$66,994 | \$34,214 | \$0 | \$90,000 | \$0 | \$101,208 |
| Federal Projects | (\$2,575,400) | \$9,314,611 | (\$324,906) | \$21,776,076 | \$12,743,708 | (\$6,329,403) |
| State Projects | \$277,876 | \$1,454,430 | \$0 | \$1,682,379 | \$1,272,768 | \$459,538 |
| Food Services | \$653,548 | \$8,482,891 | \$0 | \$4,900,000 | \$6,032,744 | \$3,103,695 |
| Other | \$7,894,501 | \$11,527,782 | \$324,906 | \$8,482,800 | \$9,114,759 | \$10,632,430 |
| Bond Building | \$5,175,089 | \$0 | \$0 | \$3,500,000 | \$2,060,290 | \$3,114,799 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$8,626,342) | \$8,626,342 |
| Total | \$66,776,280 | \$152,870,235 | \$0 | \$190,547,363 | \$138,027,172 | \$81,619,343 |
| Fiduciary & Internal Service Funds | \$6,901,284 | \$11,091,180 | \$0 | \$9,545,000 | \$11,059,442 | \$6,933,022 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$31,815,424 | \$4,871,628 | \$52,908,299 | \$0 | \$89,595,351 |
| Unrestricted Capital Outlay | \$62,242 | \$558,070 | \$8,270,016 | \$0 | \$8,890,328 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$49,490 | \$0 | \$11,659,733 | \$0 | \$11,709,223 |
| School Facilities | \$0 | \$0 | \$4,809 | \$0 | \$4,809 |
| Adjacent Ways | \$19,234 | \$0 | \$0 | \$0 | \$19,234 |
| Debt Service | \$11,837,360 | \$0 | \$0 | \$0 | \$11,837,360 |
| Other: See Definitions for Description | \$12,277,142 | \$0 | \$1,454,430 | \$17,082,356 | \$30,813,928 |
| Total By Source | \$56,060,893 | \$5,429,698 | \$74,297,287 | \$17,082,356 | \$152,870,234 |
| Percentage Of Total Revenues | 36.67% | 3.55% | 48.60% | 11.17% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$15,000,000 | \$15,421,752 |
| Gifted Education | \$600,000 | \$612,684 |
| ELL Program (Incr. & Comp. Instr.) | \$200,000 | \$193,629 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$185,000 | \$267,997 |
| Total | \$15,985,000 | \$16,496,062 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$78,470,000 |
| Land & Improvements | \$64,445,361 |
| Building & Improvements | \$298,045,805 |
| Furniture, Equip, Vehicles | \$20,701,183 |
| Construction in Progress | \$332,857 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | | |
|----------------------------------|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-------|--|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| 51 | 71 | 70 | 104 | 135 | 167 | 111 | 112 | 125 | 946 | 156 | 191 | 149 | 137 | 633 | 1,579 | |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 8,672.854 | 8,652.432 | 0.000 | 8,652.432 |
| 19-20 HS | 3,854.164 | 3,830.528 | 34.710 | 3,865.238 |
| 19-20 Total | 12,527.018 | 12,482.960 | 34.710 | 12,517.670 |
| 20-21 Elem | 8,262.165 | 8,238.961 | 0.095 | 8,239.056 |
| 20-21 HS | 4,111.822 | 4,089.892 | 0.000 | 4,089.892 |
| 20-21 Total | 12,373.987 | 12,328.853 | 0.095 | 12,328.948 |
| 21-22 Elem | 8,454.327 | 8,426.326 | 30.145 | 8,456.471 |
| 21-22 HS | 4,198.769 | 4,180.769 | 44.340 | 4,225.109 |
| 21-22 Total | 12,653.096 | 12,607.095 | 74.485 | 12,681.580 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|---------------------|-----------------|
| K-8 | 3.6028 | \$805,292,921 |
| 9-12 | 2.7183 | \$1,084,114,242 |
| | S.R.P. and/or GPLET | \$11,686,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 43.00 | 306.12 | Managers | 22.00 | 598.32 |
| Teachers | 714.69 | 18.42 | Teacher Aides | 177.85 | 74.01 |
| Others | 56.60 | 232.56 | Others | 308.54 | 42.66 |
| Subtotal | 814.29 | 16.17 | Subtotal | 508.39 | 25.89 |
| Total FTE | | 1,322.68 | Total Students Per Staff | | 9.95 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|------------|---------|
| Year End FTE | 763.00 | 731.90 | (31.10) | (4.08%) |
| Year End Salary | \$44,474,649 | \$44,390,760 | (\$83,889) | (0.19%) |
| Average Salary | \$58,289 | \$60,651 | \$2,362 | 4.05% |

| Superintendent's Salary | Number of Schools |
|-------------------------|-------------------|
| \$195,000.00 | 16 |
| Fall 2021 Enrollment | 13,163 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|---------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$5,713,260) | \$40,073,051 | (\$700,000) | \$39,974,426 | \$38,960,189 | (\$5,300,398) |
| Clism St-CSF & Ins Imp Funds-IIF | \$3,608,086 | \$4,423,431 | \$0 | \$7,758,052 | \$2,891,229 | \$5,140,288 |
| Unrestricted Capital Outlay | \$864,486 | \$2,590,390 | \$0 | \$2,143,128 | \$1,223,053 | \$2,231,823 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$265,394) | \$539,415 | \$0 | \$4,500,000 | \$467,578 | (\$193,557) |
| New School Facilities | (\$1) | \$0 | \$0 | \$0 | \$0 | (\$1) |
| Adjacent Ways | \$444,762 | \$2,585 | \$0 | \$0 | \$0 | \$447,347 |
| Debt Service | \$9,207 | \$114 | \$0 | \$0 | \$0 | \$9,321 |
| School Plant | \$238,696 | \$1,461 | \$0 | \$150,000 | \$0 | \$240,157 |
| Federal Projects | (\$1,205,859) | \$7,351,878 | (\$1,085,929) | \$33,140,382 | \$26,853,880 | (\$21,793,790) |
| State Projects | \$115,593 | \$1,055,639 | \$0 | \$684,587 | \$1,254,680 | (\$83,448) |
| Food Services | \$1,221,056 | \$4,676,936 | (\$400,000) | \$5,000,000 | \$4,532,260 | \$965,731 |
| Other | \$1,695,535 | \$608,871 | \$2,185,929 | \$2,395,345 | \$2,056,597 | \$2,433,738 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,012,907 | \$61,323,771 | \$0 | \$95,745,920 | \$78,239,466 | (\$15,902,789) |
| Fiduciary & Internal Service Funds | \$495,283 | \$44,081 | \$0 | \$468,124 | \$103,813 | \$435,551 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$12,833,451 | \$2,465,239 | \$24,774,361 | \$0 | \$40,073,051 |
| Unrestricted Capital Outlay | \$609,295 | \$206,037 | \$1,775,058 | \$0 | \$2,590,390 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$13,007 | \$0 | \$4,410,424 | \$0 | \$4,423,431 |
| School Facilities | \$0 | \$0 | \$539,415 | \$0 | \$539,415 |
| Adjacent Ways | \$2,585 | \$0 | \$0 | \$0 | \$2,585 |
| Debt Service | \$114 | \$0 | \$0 | \$0 | \$114 |
| Other: See Definitions for Description | \$652,776 | \$0 | \$1,055,639 | \$11,986,370 | \$13,694,785 |
| Total By Source | \$14,111,228 | \$2,671,276 | \$32,554,897 | \$11,986,370 | \$61,323,771 |
| Percentage Of Total Revenues | 23.01% | 4.36% | 53.09% | 19.55% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$6,624,552 | \$6,399,942 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$971,905 | \$681,890 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$7,596,457 | \$7,081,832 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$11,127,148 |
| Building & Improvements | \$93,049,591 |
| Furniture, Equip, Vehicles | \$15,132,470 |
| Construction in Progress | \$0 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 5,611.149 | 5,611.149 | 2.010 | 5,613.159 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 5,611.149 | 5,611.149 | 2.010 | 5,613.159 |
| 20-21 Elem | 4,960.871 | 4,955.941 | 1.200 | 4,957.141 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 4,960.871 | 4,955.941 | 1.200 | 4,957.141 |
| 21-22 Elem | 4,834.107 | 4,830.617 | 2.200 | 4,832.817 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 4,834.107 | 4,830.617 | 2.200 | 4,832.817 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| | Primary | Secondary | |
| K-8 | \$0 | 3.1947 | \$171,443,118 |
| 9-12 | \$0 | 5.4596 | \$303,535,997 |
| | | S.R.P. and/or GPLET | \$2,156,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 17.00 | 310.12 | Managers | 23.00 | 229.22 |
| Teachers | 256.00 | 20.59 | Teacher Aides | 71.66 | 73.57 |
| Others | 23.00 | 229.22 | Others | 194.33 | 27.13 |
| Subtotal | 296.00 | 17.81 | Subtotal | 288.99 | 18.24 |
| Total FTE | 584.99 | Total Students Per Staff | 9.01 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-----------|----------|
| Year End FTE | 339.00 | 256.00 | (83.00) | (24.48%) |
| Year End Salary | \$19,014,466 | \$19,313,127 | \$298,661 | 1.57% |
| Average Salary | \$56,090 | \$75,442 | \$19,352 | 34.50% |

| Superintendent's Salary | | \$180,481.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 5,272 | Number of Schools | 13 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$18,318,430 | \$109,045,415 | \$0 | \$120,955,105 | \$106,351,900 | \$21,011,945 |
| Clism St-CSF & Ins Imp Funds-IIF | \$7,058,920 | \$13,152,241 | \$0 | \$20,435,612 | \$11,191,556 | \$9,019,605 |
| Unrestricted Capital Outlay | \$5,879,569 | \$7,479,338 | \$0 | \$19,099,035 | \$5,018,781 | \$8,340,126 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$6,440 | \$324 | \$0 | \$6,736 | \$0 | \$6,764 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$636,245 | \$5,228 | \$0 | \$631,159 | \$0 | \$641,473 |
| Debt Service | \$1,869,750 | \$23,689,199 | \$0 | \$0 | \$24,590,337 | \$968,612 |
| School Plant | \$1,125,450 | \$3,005 | \$185,835 | \$1,269,126 | \$83,450 | \$1,230,840 |
| Federal Projects | \$1,734,951 | \$10,331,186 | (\$195,211) | \$30,224,070 | \$10,714,130 | \$1,156,796 |
| State Projects | \$1,470,118 | \$2,068,373 | \$0 | \$4,187,223 | \$1,648,025 | \$1,890,466 |
| Food Services | \$498,421 | \$11,570,665 | (\$1,641,000) | \$10,447,828 | \$7,982,211 | \$2,445,875 |
| Other | \$5,671,764 | \$10,717,471 | \$1,836,211 | \$17,428,359 | \$10,148,737 | \$8,076,709 |
| Bond Building | \$34,259,574 | \$380 | \$33,065,302 | \$31,299,507 | \$18,613,957 | \$48,711,299 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$16,599,999) | \$16,599,999 |
| Total | \$78,529,632 | \$188,062,825 | \$33,251,137 | \$255,983,760 | \$179,743,085 | \$120,100,509 |
| Fiduciary & Internal Service Funds | \$7,088,108 | \$17,804,013 | \$0 | \$22,382,157 | \$16,843,604 | \$8,048,517 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$52,420,818 | \$4,015,360 | \$52,609,237 | \$0 | \$109,045,415 |
| Unrestricted Capital Outlay | \$6,877,425 | \$601,913 | \$0 | \$0 | \$7,479,338 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$49,447 | \$0 | \$13,102,794 | \$0 | \$13,152,241 |
| School Facilities | \$0 | \$0 | \$324 | \$0 | \$324 |
| Adjacent Ways | \$5,228 | \$0 | \$0 | \$0 | \$5,228 |
| Debt Service | \$23,689,199 | \$0 | \$0 | \$0 | \$23,689,199 |
| Other: See Definitions for Description | \$10,732,713 | \$0 | \$2,394,199 | \$21,564,167 | \$34,691,080 |
| Total By Source | \$93,774,830 | \$4,617,273 | \$68,106,554 | \$21,564,167 | \$188,062,825 |
| Percentage Of Total Revenues | 49.86% | 2.46% | 36.21% | 11.47% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$23,854,517 | \$19,592,109 | Bonds Outstanding | \$196,460,000 | | |
| Gifted Education | \$1,276,024 | \$1,230,433 | Land & Improvements | \$71,772,329 | | |
| ELL Program (Incr. & Comp. Instr.) | \$135,953 | \$133,934 | Building & Improvements | \$409,472,405 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$28,291,352 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$1,919,632 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$25,266,494 | \$20,956,476 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|---|----|----|----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 34 | 112 | 170 | 157 | 167 | 202 | 207 | 199 | 281 | 1,529 | 0 | 0 | 0 | 0 | 0 | 1,529 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------------|--------------------------|------------------|--------|--------|
| | | | | | Primary | Secondary | | | | |
| 19-20 Elem | 15,646.288 | 15,633.442 | 103.250 | 15,736.692 | K-8 | \$1,230,433 | 1.9032 | \$2,412,625,402 | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 1.7752 | \$3,047,525,716 | | |
| 19-20 Total | 15,646.288 | 15,633.442 | 103.250 | 15,736.692 | S.R.P. and/or GPLET | | | \$67,154,595 | | |
| 20-21 Elem | 14,735.829 | 14,726.471 | 30.410 | 14,756.881 | Certified Staff | 57.00 | 265.40 | Classified Staff | 25.00 | 605.12 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Teachers | 885.39 | 17.09 | Teacher Aides | 282.52 | 53.55 |
| 20-21 Total | 14,735.829 | 14,726.471 | 30.410 | 14,756.881 | Others | 83.20 | 181.83 | Others | 370.66 | 40.81 |
| 21-22 Elem | 14,205.538 | 14,201.061 | 75.407 | 14,276.468 | Subtotal | 1,025.59 | 14.75 | Subtotal | 678.18 | 22.31 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Total FTE | 1,703.77 | Total Students Per Staff | 8.88 | | |
| 21-22 Total | 14,205.538 | 14,201.061 | 75.407 | 14,276.468 | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|---------------|----------|-------------------------|--------|
| Year End FTE | 1,028.00 | 875.00 | (153.00) | (14.88%) | Fall 2021 Enrollment | 15,128 |
| Year End Salary | \$55,006,037 | \$53,866,105 | (\$1,139,932) | (2.07%) | Number of Schools | 26 |
| Average Salary | \$53,508 | \$61,561 | \$8,053 | 15.05% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,764,597 | \$48,792,928 | \$0 | \$50,722,653 | \$49,238,270 | \$1,319,255 |
| Clism St-CSF & Ins Imp Funds-IIF | \$5,635,468 | \$6,061,901 | \$0 | \$11,776,950 | \$4,368,676 | \$7,328,693 |
| Unrestricted Capital Outlay | \$12,814,046 | \$7,564,443 | \$0 | \$20,619,463 | \$4,182,318 | \$16,196,171 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$405,102) | \$41,333 | \$0 | \$222,203 | \$455,492 | (\$819,261) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$2,371,010 | \$318,192 | \$0 | \$2,662,321 | \$11,850 | \$2,677,352 |
| Debt Service | \$3,831,659 | \$3,809,169 | \$0 | \$0 | \$4,017,550 | \$3,623,278 |
| School Plant | \$280,815 | \$48,445 | \$0 | \$222,957 | \$0 | \$329,260 |
| Federal Projects | \$1,872,233 | \$7,479,482 | (\$183,840) | \$16,708,699 | \$9,291,108 | (\$123,233) |
| State Projects | \$1,185,671 | \$1,540,838 | \$0 | \$1,642,864 | \$1,331,116 | \$1,395,393 |
| Food Services | \$2,139,098 | \$7,140,772 | (\$618,066) | \$4,887,000 | \$5,442,418 | \$3,219,386 |
| Other | \$5,656,017 | \$2,670,709 | \$801,907 | \$6,896,176 | \$2,129,968 | \$6,998,665 |
| Bond Building | \$6,128,039 | \$0 | \$0 | \$6,128,039 | \$4,610,934 | \$1,517,105 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$3,191,800) | \$3,191,800 |
| Total | \$43,273,551 | \$85,468,212 | \$1 | \$122,489,325 | \$81,887,900 | \$46,853,864 |
| Fiduciary & Internal Service Funds | \$2,013,754 | \$7,600,370 | \$0 | \$7,979,161 | \$5,391,611 | \$4,222,513 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$10,327,655 | \$3,430,774 | \$35,034,499 | \$0 | \$48,792,928 |
| Unrestricted Capital Outlay | \$4,532,032 | \$273,655 | \$2,758,756 | \$0 | \$7,564,443 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$22,823 | \$0 | \$6,039,078 | \$0 | \$6,061,901 |
| School Facilities | \$0 | \$0 | \$41,333 | \$0 | \$41,333 |
| Adjacent Ways | \$318,192 | \$0 | \$0 | \$0 | \$318,192 |
| Debt Service | \$3,809,169 | \$0 | \$0 | \$0 | \$3,809,169 |
| Other: See Definitions for Description | \$2,619,271 | \$0 | \$1,735,142 | \$14,525,833 | \$18,880,246 |
| Total By Source | \$21,629,142 | \$3,704,429 | \$45,608,808 | \$14,525,833 | \$85,468,212 |
| Percentage Of Total Revenues | 25.31% | 4.33% | 53.36% | 17.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$7,966,762 | \$7,240,044 |
| Gifted Education | \$300,000 | \$230,241 |
| ELL Program (Incr. & Comp. Instr.) | \$426,143 | \$470,902 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$8,692,905 | \$7,941,187 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$18,800,000 |
| Land & Improvements | \$21,653,445 |
| Building & Improvements | \$137,401,696 |
| Furniture, Equip, Vehicles | \$14,851,564 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 30 | 26 | 63 | 60 | 63 | 81 | 70 | 77 | 82 | 552 | 0 | 0 | 0 | 0 | 0 | 552 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 6,904.803 | 6,882.972 | 1.595 | 6,884.567 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 6,904.803 | 6,882.972 | 1.595 | 6,884.567 |
| 20-21 Elem | 6,770.359 | 6,756.989 | 22.480 | 6,779.469 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 6,770.359 | 6,756.989 | 22.480 | 6,779.469 |
| 21-22 Elem | 6,963.383 | 6,948.434 | 75.530 | 7,023.964 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 6,963.383 | 6,948.434 | 75.530 | 7,023.964 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| K-8 | \$230,241 | 2.2279 | \$267,342,232 |
| 9-12 | \$0 | 5.1354 | \$430,415,382 |
| | | S.R.P. and/or GPLET | \$7,192,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 29.00 | 260.38 | Managers | 24.13 | 312.93 |
| Teachers | 417.32 | 18.09 | Teacher Aides | 135.15 | 55.87 |
| Others | 40.80 | 185.07 | Others | 192.35 | 39.26 |
| Subtotal | 487.12 | 15.50 | Subtotal | 351.63 | 21.47 |
| Total FTE | 838.75 | Total Students Per Staff | 9.00 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 376.00 | 411.00 | 35.00 | 9.31% |
| Year End Salary | \$22,196,436 | \$24,104,763 | \$1,908,327 | 8.60% |
| Average Salary | \$59,033 | \$58,649 | (\$384) | (0.65%) |

| Superintendent's Salary | | \$184,600.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 7,551 | Number of Schools | 10 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,145,596 | \$28,630,050 | \$0 | \$30,322,689 | \$27,228,214 | \$3,547,432 |
| Clism St-CSF & Ins Imp Funds-IIF | \$616,305 | \$3,049,939 | \$0 | \$3,407,824 | \$2,522,271 | \$1,143,973 |
| Unrestricted Capital Outlay | \$660,215 | \$1,423,534 | \$0 | \$2,083,504 | \$1,037,298 | \$1,046,451 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$1,600) | \$453,289 | \$0 | \$1,046,000 | \$452,589 | (\$900) |
| New School Facilities | (\$10,120,100) | \$10,167,027 | \$0 | \$10,727,309 | \$10,119,935 | (\$10,073,008) |
| Adjacent Ways | \$301,503 | \$625,822 | \$0 | \$825,000 | \$775,260 | \$152,065 |
| Debt Service | \$226,083 | \$4,238,251 | \$0 | \$0 | \$4,276,396 | \$187,938 |
| School Plant | \$43,247 | \$430 | \$11,424 | \$0 | \$0 | \$55,101 |
| Federal Projects | \$821,525 | \$2,890,655 | (\$92,321) | \$8,560,318 | \$3,342,625 | \$277,234 |
| State Projects | \$133,320 | \$55,801 | \$0 | \$186,130 | \$64,306 | \$124,815 |
| Food Services | \$491,242 | \$3,100,913 | (\$200,000) | \$2,090,605 | \$1,879,188 | \$1,512,967 |
| Other | \$1,293,896 | \$939,478 | \$292,321 | \$1,828,040 | \$680,480 | \$1,845,215 |
| Bond Building | \$13,826,576 | \$0 | \$6,409,555 | \$0 | \$7,410,557 | \$12,825,574 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$3,307,599) | \$3,307,599 |
| Total | \$10,437,808 | \$55,575,189 | \$6,420,979 | \$61,077,419 | \$56,481,520 | \$15,952,456 |
| Fiduciary & Internal Service Funds | \$751,119 | \$156,036 | \$0 | \$720,000 | \$532,467 | \$374,688 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$7,163,556 | \$1,740,726 | \$19,725,768 | \$0 | \$28,630,050 |
| Unrestricted Capital Outlay | \$366,235 | \$166,031 | \$891,268 | \$0 | \$1,423,534 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,637 | \$0 | \$3,048,302 | \$0 | \$3,049,939 |
| School Facilities | \$0 | \$0 | \$10,620,316 | \$0 | \$10,620,316 |
| Adjacent Ways | \$625,822 | \$0 | \$0 | \$0 | \$625,822 |
| Debt Service | \$4,238,251 | \$0 | \$0 | \$0 | \$4,238,251 |
| Other: See Definitions for Description | \$1,037,495 | \$0 | \$55,801 | \$5,893,981 | \$6,987,277 |
| Total By Source | \$13,432,996 | \$1,906,757 | \$34,341,455 | \$5,893,981 | \$55,575,189 |
| Percentage Of Total Revenues | 24.17% | 3.43% | 61.79% | 10.61% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$4,887,954 | \$4,279,930 |
| Gifted Education | \$260,263 | \$261,785 |
| ELL Program (Incr. & Comp. Instr.) | \$132,146 | \$107,962 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$5,280,363 | \$4,649,677 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$42,240,000 |
| Land & Improvements | \$5,295,155 |
| Building & Improvements | \$97,402,288 |
| Furniture, Equip, Vehicles | \$7,496,426 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 15 | 24 | 21 | 20 | 21 | 19 | 31 | 18 | 169 | 0 | 0 | 0 | 0 | 0 | 169 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 3,609.459 | 3,601.119 | 5.980 | 3,607.099 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 3,609.459 | 3,601.119 | 5.980 | 3,607.099 |
| 20-21 Elem | 3,436.241 | 3,423.535 | 8.845 | 3,432.380 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 3,436.241 | 3,423.535 | 8.845 | 3,432.380 |
| 21-22 Elem | 4,049.936 | 4,028.366 | 4.500 | 4,032.866 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 4,049.936 | 4,028.366 | 4.500 | 4,032.866 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|------------------------------------|---------------|--------------------|--------------------------|----------------|--------------------|--|
| K-8 | \$261,785 | | Primary | 2.2906 | \$340,654,928 | |
| 9-12 | \$0 | | Secondary | 1.8299 | \$489,087,703 | |
| | | | S.R.P. and/or GPLET | | \$1,367,000 | |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | |
| Admins | 17.70 | 240.11 | Managers | 10.00 | 425.00 | |
| Teachers | 224.60 | 18.92 | Teacher Aides | 37.70 | 112.73 | |
| Others | 14.20 | 299.30 | Others | 96.30 | 44.13 | |
| Subtotal | 256.50 | 16.57 | Subtotal | 144.00 | 29.51 | |
| Total FTE | 400.50 | | Total Students Per Staff | 10.61 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|--------|
| Year End FTE | 218.00 | 240.00 | 22.00 | 10.09% |
| Year End Salary | \$11,395,946 | \$12,911,016 | \$1,515,070 | 13.29% |
| Average Salary | \$52,275 | \$53,796 | \$1,521 | 2.91% |

| Superintendent's Salary | | \$177,210.84 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 4,250 | Number of Schools | 8 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|-----------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$9,769,749 | \$72,882,063 | (\$140,000) | \$81,503,337 | \$70,670,177 | \$11,841,635 |
| Clism St-CSF & Ins Imp Funds-IIF | \$4,201,871 | \$8,866,316 | \$0 | \$13,047,229 | \$7,832,247 | \$5,235,940 |
| Unrestricted Capital Outlay | \$12,581,285 | \$5,316,139 | \$0 | \$18,098,512 | \$5,339,275 | \$12,558,149 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$226,361 | \$0 | \$500,000 | \$226,361 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$617,066 | \$2,895 | \$0 | \$625,000 | \$214,719 | \$405,242 |
| Debt Service | \$197,920 | \$7,620,520 | \$0 | \$0 | \$7,693,974 | \$124,466 |
| School Plant | \$26,497 | \$201 | \$507 | \$25,225 | \$0 | \$27,205 |
| Federal Projects | \$5,177,771 | \$8,803,698 | (\$125,065) | \$19,715,179 | \$7,951,422 | \$5,904,982 |
| State Projects | \$541,941 | \$215,149 | \$0 | \$454,173 | \$364,064 | \$393,026 |
| Food Services | \$1,430,947 | \$7,088,075 | (\$552,755) | \$6,513,644 | \$4,263,858 | \$3,702,409 |
| Other | \$13,620,448 | \$5,150,496 | \$849,069 | \$17,857,983 | \$3,724,656 | \$15,895,357 |
| Bond Building | \$8,318,648 | \$0 | \$0 | \$8,318,648 | \$1,673,597 | \$6,645,051 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$6,256,225) | \$6,256,225 |
| Total | \$56,484,143 | \$116,171,913 | \$31,756 | \$166,658,930 | \$103,698,125 | \$68,989,687 |
| Fiduciary & Internal Service Funds | \$44,376 | \$16,883 | \$0 | \$261,000 | \$67,635 | (\$6,376) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$24,223,789 | \$4,108,586 | \$44,549,688 | \$0 | \$72,882,063 |
| Unrestricted Capital Outlay | \$1,162,421 | \$295,043 | \$3,858,675 | \$0 | \$5,316,139 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$37,922 | \$0 | \$8,828,394 | \$0 | \$8,866,316 |
| School Facilities | \$0 | \$0 | \$226,361 | \$0 | \$226,361 |
| Adjacent Ways | \$2,895 | \$0 | \$0 | \$0 | \$2,895 |
| Debt Service | \$7,620,520 | \$0 | \$0 | \$0 | \$7,620,520 |
| Other: See Definitions for Description | \$5,022,345 | \$0 | \$439,888 | \$15,795,386 | \$21,257,619 |
| Total By Source | \$38,069,892 | \$4,403,629 | \$57,903,006 | \$15,795,386 | \$116,171,913 |
| Percentage Of Total Revenues | 32.77% | 3.79% | 49.84% | 13.60% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$14,842,709 | \$11,652,733 |
| Gifted Education | \$25,000 | \$9,353 |
| ELL Program (Incr. & Comp. Instr.) | \$601,000 | \$613,009 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$15,468,709 | \$12,275,095 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$37,130,000 |
| Land & Improvements | \$29,262,977 |
| Building & Improvements | \$183,533,224 |
| Furniture, Equip, Vehicles | \$14,391,296 |
| Construction in Progress | \$1,526,285 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|-----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 3 | 12 | 28 | 52 | 65 | 102 | 74 | 94 | 82 | 512 | 0 | 0 | 0 | 0 | 0 | 512 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 10,880.786 | 10,870.391 | 13.915 | 10,884.306 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 10,880.786 | 10,870.391 | 13.915 | 10,884.306 |
| 20-21 Elem | 9,921.205 | 9,913.634 | 15.665 | 9,929.299 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 9,921.205 | 9,913.634 | 15.665 | 9,929.299 |
| 21-22 Elem | 10,125.679 | 10,111.038 | 13.457 | 10,124.495 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 10,125.679 | 10,111.038 | 13.457 | 10,124.495 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|---------|---------------------|-----------------|
| K-8 | \$9,353 | 1.9456 | \$1,101,917,815 |
| 9-12 | \$0 | 1.5494 | \$1,466,301,046 |
| | | S.R.P. and/or GPLET | \$45,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 26.00 | 420.62 | Managers | 20.00 | 546.80 |
| Teachers | 509.10 | 21.48 | Teacher Aides | 193.24 | 56.59 |
| Others | 76.00 | 143.89 | Others | 281.44 | 38.86 |
| Subtotal | 611.10 | 17.90 | Subtotal | 494.68 | 22.11 |
| Total FTE | 1,105.78 | Total Students Per Staff | 9.89 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-----------|---------|
| Year End FTE | 547.00 | 531.00 | (16.00) | (2.93%) |
| Year End Salary | \$34,183,659 | \$35,152,738 | \$969,079 | 2.83% |
| Average Salary | \$62,493 | \$66,201 | \$3,708 | 5.93% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|--------|-------------------|
| Fall 2021 Enrollment | 10,936 | 20 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,970,221 | \$37,610,887 | (\$199,124) | \$39,768,299 | \$37,428,971 | \$2,953,013 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,054,418 | \$4,712,893 | \$0 | \$6,504,980 | \$3,493,340 | \$3,273,971 |
| Unrestricted Capital Outlay | \$2,544,645 | \$4,731,925 | \$0 | \$7,275,933 | \$2,728,125 | \$4,548,445 |
| Emergency Deficiencies Correction | \$2,103 | \$17 | \$0 | \$0 | \$0 | \$2,120 |
| Building Renewal | (\$11,754) | \$160,778 | \$0 | \$160,000 | \$160,640 | (\$11,616) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$2,892,768 | \$645,037 | \$0 | \$1,966,888 | \$39,673 | \$3,498,132 |
| Debt Service | \$2,932,226 | \$3,413,837 | \$573,977 | \$0 | \$3,311,086 | \$3,608,954 |
| School Plant | \$294,514 | \$18,161 | \$26,973 | \$200,000 | \$0 | \$339,648 |
| Federal Projects | \$1,034,952 | \$8,893,819 | (\$282,627) | \$22,726,325 | \$8,046,461 | \$1,599,683 |
| State Projects | \$202,376 | \$263,821 | \$0 | \$424,978 | \$287,892 | \$178,305 |
| Food Services | \$824,699 | \$6,136,408 | (\$540,000) | \$4,830,000 | \$4,358,654 | \$2,062,453 |
| Other | \$3,657,543 | \$2,669,948 | \$1,047,826 | \$4,752,620 | \$2,815,381 | \$4,559,936 |
| Bond Building | \$859,741 | \$0 | \$29,056,273 | \$0 | \$2,653,024 | \$27,262,990 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,282,100) | \$2,282,100 |
| Total | \$20,258,452 | \$69,257,531 | \$29,683,298 | \$88,610,023 | \$63,041,147 | \$56,158,134 |
| Fiduciary & Internal Service Funds | \$421,163 | \$203,991 | \$0 | \$364,101 | \$177,001 | \$448,153 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$9,214,002 | \$2,440,098 | \$25,956,787 | \$0 | \$37,610,887 |
| Unrestricted Capital Outlay | \$3,317,483 | \$214,843 | \$1,199,599 | \$0 | \$4,731,925 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$15,662 | \$0 | \$4,697,231 | \$0 | \$4,712,893 |
| School Facilities | \$0 | \$0 | \$160,795 | \$0 | \$160,795 |
| Adjacent Ways | \$645,037 | \$0 | \$0 | \$0 | \$645,037 |
| Debt Service | \$3,413,837 | \$0 | \$0 | \$0 | \$3,413,837 |
| Other: See Definitions for Description | \$2,801,703 | \$0 | \$371,561 | \$14,808,893 | \$17,982,157 |
| Total By Source | \$19,407,724 | \$2,654,941 | \$32,385,973 | \$14,808,893 | \$69,257,531 |
| Percentage Of Total Revenues | 28.02% | 3.83% | 46.76% | 21.38% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|
| Total All Disability Classifications | \$7,451,616 | \$6,408,208 | Bonds Outstanding | \$46,755,000 | |
| Gifted Education | \$330,000 | \$390,351 | Land & Improvements | \$20,558,476 | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$1,104 | Building & Improvements | \$92,815,587 | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$11,144,555 | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$5,946,057 | |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | |
| Total | \$7,781,616 | \$6,799,663 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|---|----|---|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 2 | 15 | 8 | 17 | 8 | 23 | 21 | 18 | 38 | 150 | 0 | 0 | 0 | 0 | 0 | 150 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|---------------------------|
| 19-20 Elem | 5,825.498 | 5,816.247 | 21.715 | 5,837.962 | K-8 \$390,351 | Primary 2.1807 | \$310,115,890 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 \$0 | Secondary 3.2852 | \$503,472,072 | |
| 19-20 Total | 5,825.498 | 5,816.247 | 21.715 | 5,837.962 | | S.R.P. and/or GPLET | \$11,779,000 | |
| 20-21 Elem | 5,280.639 | 5,274.737 | 11.945 | 5,286.682 | Certified Staff | Certified FTE | Students Per Staff | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins 20.00 | 284.25 | Classified Staff 9.00 | Students Per Staff 631.67 |
| 20-21 Total | 5,280.639 | 5,274.737 | 11.945 | 5,286.682 | Teachers 329.00 | 17.28 | Teacher Aides 68.31 | 83.22 |
| 21-22 Elem | 5,330.439 | 5,328.369 | 9.485 | 5,337.854 | Others 6.00 | 947.50 | Others 146.88 | 38.71 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal 355.00 | 16.01 | Subtotal 224.19 | 25.36 |
| 21-22 Total | 5,330.439 | 5,328.369 | 9.485 | 5,337.854 | Total FTE | 579.19 | Total Students Per Staff | 9.82 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|--------------|--------------|-------------|----------|----------------------------|
| Year End FTE | 288.00 | 343.00 | 55.00 | 19.10% | \$204,577.00 |
| Year End Salary | \$17,758,264 | \$18,999,197 | \$1,240,933 | 6.99% | Fall 2021 Enrollment 5,685 |
| Average Salary | \$61,661 | \$55,391 | (\$6,270) | (10.17%) | Number of Schools 9 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$7,731,022 | \$38,745,651 | \$0 | \$40,649,760 | \$38,111,152 | \$8,365,521 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,133,863 | \$4,739,103 | \$0 | \$6,818,043 | \$3,525,697 | \$3,347,269 |
| Unrestricted Capital Outlay | \$7,073,506 | \$4,075,224 | \$0 | \$11,098,489 | \$3,265,091 | \$7,883,639 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$995 | \$180 | \$0 | \$250,000 | \$0 | \$1,175 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$2,013,928 | \$16,666 | \$0 | \$2,013,928 | \$0 | \$2,030,594 |
| Debt Service | \$1,489,047 | \$16,735,416 | \$0 | \$0 | \$17,355,400 | \$869,063 |
| School Plant | \$2,228,368 | \$728,091 | \$0 | \$1,900,000 | \$91,181 | \$2,865,278 |
| Federal Projects | \$1,292,492 | \$6,762,072 | (\$345,133) | \$8,230,000 | \$6,703,313 | \$1,006,118 |
| State Projects | \$210,905 | \$800,657 | \$0 | \$960,000 | \$786,756 | \$224,806 |
| Food Services | \$676,383 | \$5,252,820 | (\$400,740) | \$3,500,000 | \$3,354,305 | \$2,174,158 |
| Other | \$4,676,047 | \$7,606,102 | \$745,873 | \$9,648,000 | \$7,194,529 | \$5,833,493 |
| Bond Building | \$35,484,520 | \$0 | \$0 | \$36,800,000 | \$8,595,425 | \$26,889,095 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$13,206,500) | \$13,206,500 |
| Total | \$65,011,076 | \$85,461,982 | \$0 | \$121,868,220 | \$75,776,349 | \$74,696,709 |
| Fiduciary & Internal Service Funds | \$331,189 | \$103,305 | \$0 | \$273,500 | \$58,186 | \$376,308 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$23,479,730 | \$932,770 | \$14,333,151 | \$0 | \$38,745,651 |
| Unrestricted Capital Outlay | \$3,853,400 | \$221,824 | \$0 | \$0 | \$4,075,224 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$27,912 | \$0 | \$4,711,191 | \$0 | \$4,739,103 |
| School Facilities | \$0 | \$0 | \$180 | \$0 | \$180 |
| Adjacent Ways | \$16,666 | \$0 | \$0 | \$0 | \$16,666 |
| Debt Service | \$16,643,596 | \$0 | \$0 | \$91,820 | \$16,735,416 |
| Other: See Definitions for Description | \$8,798,828 | \$0 | \$800,657 | \$11,550,257 | \$21,149,742 |
| Total By Source | \$52,820,132 | \$1,154,594 | \$19,845,179 | \$11,642,077 | \$85,461,982 |
| Percentage Of Total Revenues | 61.81% | 1.35% | 23.22% | 13.62% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$6,616,585 | \$5,664,932 |
| Gifted Education | \$685,800 | \$537,425 |
| ELL Program (Incr. & Comp. Instr.) | \$396,000 | \$275,097 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$7,698,385 | \$6,477,454 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$80,670,000 |
| Land & Improvements | \$18,743,187 |
| Building & Improvements | \$169,778,725 |
| Furniture, Equip, Vehicles | \$13,295,285 |
| Construction in Progress | \$26,096,617 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|-----|-----|-----|-----|-----|-----|-----|-------|---|----|----|----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 2 | 49 | 124 | 108 | 122 | 135 | 162 | 168 | 173 | 1,043 | 0 | 0 | 0 | 0 | 0 | 1,043 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 5,605.679 | 5,594.963 | 1.110 | 5,596.073 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 5,605.679 | 5,594.963 | 1.110 | 5,596.073 |
| 20-21 Elem | 5,309.164 | 5,299.899 | 4.535 | 5,304.434 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 5,309.164 | 5,299.899 | 4.535 | 5,304.434 |
| 21-22 Elem | 5,326.531 | 5,315.281 | 3.770 | 5,319.051 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 5,326.531 | 5,315.281 | 3.770 | 5,319.051 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|-----------------|
| K-8 | \$641,750 | 1.8344 | \$1,192,160,446 |
| 9-12 | \$0 | 2.0280 | \$1,731,895,341 |
| | | S.R.P. and/or GPLET | \$3,869,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 18.00 | 322.33 | Managers | 31.00 | 187.16 |
| Teachers | 293.00 | 19.80 | Teacher Aides | 127.71 | 45.43 |
| Others | 21.00 | 276.29 | Others | 190.97 | 30.38 |
| Subtotal | 332.00 | 17.48 | Subtotal | 349.68 | 16.59 |
| Total FTE | 681.68 | Total Students Per Staff | 8.51 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-----------|---------|
| Year End FTE | 296.00 | 291.00 | (5.00) | (1.69%) |
| Year End Salary | \$16,314,114 | \$16,828,766 | \$514,652 | 3.15% |
| Average Salary | \$55,115 | \$57,831 | \$2,716 | 4.93% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 5,802 | 9 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$328,384 | \$3,025,268 | \$0 | \$3,062,278 | \$3,065,444 | \$288,208 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,212,526 | \$183,990 | \$0 | \$998,262 | \$50,390 | \$1,346,126 |
| Unrestricted Capital Outlay | \$106,992 | (\$196) | \$0 | \$137,722 | \$86,175 | \$20,621 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$789 | \$0 | \$0 | \$0 | \$0 | \$789 |
| New School Facilities | \$925 | \$0 | \$0 | \$0 | \$0 | \$925 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$1,480 | \$6 | \$368 | \$511 | \$0 | \$1,854 |
| Federal Projects | \$20,984 | \$296,229 | (\$5,976) | \$3,033,698 | \$1,743,815 | (\$1,432,578) |
| State Projects | \$1,140 | \$5,414 | \$0 | \$5,999 | \$4,776 | \$1,778 |
| Food Services | \$917 | \$92,423 | \$0 | \$4,260 | \$87,263 | \$6,078 |
| Other | \$425,764 | \$13,211 | \$5,976 | \$377,221 | \$159,875 | \$285,076 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,099,901 | \$3,616,345 | \$368 | \$7,619,951 | \$5,197,738 | \$518,877 |
| Fiduciary & Internal Service Funds | \$1,533 | \$2,473 | \$0 | \$0 | \$0 | \$4,006 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|--------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$7,535 | \$2,149,507 | \$868,226 | \$0 | \$3,025,268 |
| Unrestricted Capital Outlay | (\$196) | \$0 | \$0 | \$0 | (\$196) |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$5,708 | \$0 | \$178,282 | \$0 | \$183,990 |
| 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 | \$13,217 | \$0 | \$5,414 | \$388,652 | \$407,283 |
| Total By Source | \$26,264 | \$2,149,507 | \$1,051,922 | \$388,652 | \$3,616,345 |
| Percentage Of Total Revenues | 0.73% | 59.44% | 29.09% | 10.75% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|----------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$205,210 | \$4,988 | 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 | \$173,195 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$205,210 | \$4,988 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------|--------------------------|------------------|
| 19-20 Elem | 78.510 | 78.510 | 0.000 | 78.510 | K-8 | \$0 | 0.0000 | \$0 |
| 19-20 HS | 55.677 | 55.677 | 0.000 | 55.677 | 9-12 | \$0 | 0.0000 | \$48,724,126.672 |
| 19-20 Total | 134.187 | 134.187 | 0.000 | 134.187 | | | S.R.P. and/or GPLET \$0 | |
| 20-21 Elem | 87.229 | 87.229 | 0.000 | 87.229 | Certified Staff | 0.00 | Students Per Staff | 0.00 |
| 20-21 HS | 71.958 | 71.958 | 0.000 | 71.958 | Certified FTE | 17.00 | Classified Staff | 8.29 |
| 20-21 Total | 159.187 | 159.187 | 0.000 | 159.187 | Managers | 0.00 | Classified FTE | 3.20 |
| 21-22 Elem | 82.586 | 82.586 | 0.000 | 82.586 | Teachers | 17.00 | Students Per Staff | 70.50 |
| 21-22 HS | 53.659 | 53.659 | 0.000 | 53.659 | Others | 2.00 | Others | 8.00 |
| 21-22 Total | 136.245 | 136.245 | 0.000 | 136.245 | Subtotal | 19.00 | Subtotal | 13.20 |
| | | | | | Total FTE | 32.20 | Total Students Per Staff | 4.38 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|---------|-------------------------|-----|
| Year End FTE | 20.00 | 22.00 | 2.00 | 10.00% | Fall 2021 Enrollment | 141 |
| Year End Salary | \$1,546,074 | \$1,605,977 | \$59,903 | 3.87% | Number of Schools | 2 |
| Average Salary | \$77,304 | \$72,999 | (\$4,305) | (5.57%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|------------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$39,705,669 | \$437,998,713 | \$0 | \$487,343,019 | \$445,870,192 | \$31,834,190 |
| Clism St-CSF & Ins Imp Funds-IIF | \$19,205,946 | \$52,825,540 | \$0 | \$70,647,296 | \$35,094,901 | \$36,936,585 |
| Unrestricted Capital Outlay | \$28,411,285 | \$29,536,689 | \$0 | \$58,630,415 | \$42,769,002 | \$15,178,972 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$48,696 | \$4,478,698 | \$0 | \$15,000,000 | \$4,738,557 | (\$211,163) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$658,540 | \$2,204,682 | \$0 | \$3,300,000 | \$2,196,887 | \$666,335 |
| Debt Service | \$3,056,836 | \$57,332,156 | \$0 | \$0 | \$58,197,956 | \$2,191,036 |
| School Plant | \$10,810,584 | \$1,322,739 | \$320,751 | \$6,000,000 | \$4,008,419 | \$8,445,656 |
| Federal Projects | \$16,064,973 | \$97,916,465 | (\$4,390,499) | \$296,979,298 | \$109,268,694 | \$322,245 |
| State Projects | \$1,380,994 | \$6,626,676 | \$0 | \$6,171,535 | \$7,818,287 | \$189,383 |
| Food Services | \$13,337,232 | \$41,679,948 | (\$1,204,894) | \$37,000,000 | \$29,933,655 | \$23,878,631 |
| Other | \$36,035,145 | \$17,215,922 | \$5,595,409 | \$32,349,700 | \$20,576,697 | \$38,269,779 |
| Bond Building | \$87,187,113 | \$0 | \$95,116,767 | \$160,000,000 | \$84,300,722 | \$98,003,158 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$46,557,250) | \$46,557,250 |
| Total | \$255,903,013 | \$749,138,228 | \$95,437,535 | \$1,173,421,263 | \$798,216,718 | \$302,262,057 |
| Fiduciary & Internal Service Funds | \$61,881,063 | \$61,954,118 | \$0 | \$59,425,567 | \$59,021,331 | \$64,813,850 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------------|---------------------|----------------------|----------------------|----------------------|
| Maintenance & Operations (M&O) | \$173,148,885 | \$22,173,742 | \$242,676,085 | \$0 | \$437,998,713 |
| Unrestricted Capital Outlay | \$330,332 | \$2,401,832 | \$26,804,525 | \$0 | \$29,536,689 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$199,753 | \$0 | \$52,625,787 | \$0 | \$52,825,540 |
| School Facilities | \$0 | \$0 | \$4,478,698 | \$0 | \$4,478,698 |
| Adjacent Ways | \$2,204,682 | \$0 | \$0 | \$0 | \$2,204,682 |
| Debt Service | \$57,332,156 | \$0 | \$0 | \$0 | \$57,332,156 |
| Other: See Definitions for Description | \$19,937,615 | \$0 | \$6,626,676 | \$138,197,460 | \$164,761,751 |
| Total By Source | \$253,153,423 | \$24,575,574 | \$333,211,771 | \$138,197,460 | \$749,138,228 |
| Percentage Of Total Revenues | 33.79% | 3.28% | 44.48% | 18.45% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$84,000,000 | \$74,965,049 |
| Gifted Education | \$2,169,235 | \$2,301,182 |
| ELL Program (Incr. & Comp. Instr.) | \$286 | \$142 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$1,345,897 | \$2,763,731 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$3,500,000 | \$3,593,945 |
| Total | \$91,015,418 | \$83,624,049 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------------|
| Bonds Outstanding | \$312,105,000 |
| Land & Improvements | \$80,346,300 |
| Building & Improvements | \$1,046,956,115 |
| Furniture, Equip, Vehicles | \$131,371,509 |
| Construction in Progress | \$91,175,375 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 199 | 269 | 238 | 298 | 295 | 685 | 1,984 | 606 | 743 | 734 | 646 | 2,729 | 4,713 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 39,963.116 | 39,906.360 | 366.243 | 40,272.603 |
| 19-20 HS | 18,849.146 | 18,833.376 | 34.690 | 18,868.066 |
| 19-20 Total | 58,812.262 | 58,739.736 | 400.933 | 59,140.669 |
| 20-21 Elem | 36,653.133 | 36,641.242 | 282.875 | 36,924.117 |
| 20-21 HS | 18,277.059 | 18,275.034 | 3.443 | 18,278.477 |
| 20-21 Total | 54,930.192 | 54,916.276 | 286.318 | 55,202.594 |
| 21-22 Elem | 36,501.726 | 36,485.251 | 425.620 | 36,910.871 |
| 21-22 HS | 18,331.336 | 18,329.836 | 68.640 | 18,398.476 |
| 21-22 Total | 54,833.062 | 54,815.087 | 494.260 | 55,309.347 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------------|---------------------|-----------------|
| K-8 | \$1,839,724 | 3.7177 | \$3,544,450,333 |
| 9-12 | \$138,442 | 3.3458 | \$5,279,747,055 |
| | | S.R.P. and/or GPLET | \$81,631,033 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 172.60 | 341.01 | Managers | 224.54 | 262.13 |
| Teachers | 3,378.09 | 17.42 | Teacher Aides | 1,075.96 | 54.70 |
| Others | 435.38 | 135.19 | Others | 2,159.67 | 27.25 |
| Subtotal | 3,986.07 | 14.77 | Subtotal | 3,460.17 | 17.01 |
| Total FTE | 7,446.24 | Total Students Per Staff | 7.90 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|---------------|---------------|-------------|---------|
| Year End FTE | 3,307.00 | 3,254.00 | (53.00) | (1.60%) |
| Year End Salary | \$208,776,308 | \$216,568,574 | \$7,792,266 | 3.73% |
| Average Salary | \$63,132 | \$66,555 | \$3,423 | 5.42% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|--------|-------------------|
| Fall 2021 Enrollment | 58,859 | 81 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$21,054 | \$898,030 | \$0 | \$890,341 | \$800,459 | \$118,625 |
| Clism St-CSF & Ins Imp Funds-IIF | \$48,483 | \$25,957 | \$0 | \$40,995 | \$22,736 | \$51,704 |
| Unrestricted Capital Outlay | (\$10,070) | \$81,175 | \$0 | \$85,068 | \$14,271 | \$56,834 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$7,116 | \$57 | \$0 | \$7,116 | \$0 | \$7,173 |
| New School Facilities | \$68,999 | \$345 | \$0 | \$68,999 | \$68,999 | \$345 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$73,593 | \$22,412 | \$0 | \$51,119 | \$41,955 | \$54,050 |
| Federal Projects | (\$52,736) | \$224,059 | \$0 | \$223,128 | \$144,539 | \$26,784 |
| State Projects | \$3,088 | \$9,671 | \$0 | \$12,135 | \$0 | \$12,759 |
| Food Services | (\$23,625) | \$62,838 | \$0 | \$0 | \$31,696 | \$7,517 |
| Other | \$73,249 | \$5,620 | \$250 | \$67,423 | \$2,733 | \$76,386 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$209,151 | \$1,330,164 | \$250 | \$1,446,324 | \$1,127,388 | \$412,177 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$696,150 | \$2,109 | \$199,771 | \$0 | \$898,030 |
| Unrestricted Capital Outlay | \$78,118 | \$197 | \$2,860 | \$0 | \$81,175 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$342 | \$0 | \$25,615 | \$0 | \$25,957 |
| School Facilities | \$0 | \$0 | \$402 | \$0 | \$402 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$29,532 | \$0 | \$9,671 | \$285,397 | \$324,600 |
| Total By Source | \$804,142 | \$2,306 | \$238,319 | \$285,397 | \$1,330,164 |
| Percentage Of Total Revenues | 60.45% | 0.17% | 17.92% | 21.46% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-----------------|-----------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$69,633 | \$74,713 | 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 | \$69,633 | \$74,713 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|------|---------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 24.492 | 24.492 | 0.000 | 24.492 | K-8 | \$0 | Primary 7.5960 | \$8,912,382 | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary 0.0000 | \$11,371,087 | | |
| 19-20 Total | 24.492 | 24.492 | 0.000 | 24.492 | | | S.R.P. and/or GPLET | \$407,000 | | |
| 20-21 Elem | 23.955 | 23.955 | 0.000 | 23.955 | Certified Staff | | Certified FTE | Students Per Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 1.05 | 22.86 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 Total | 23.955 | 23.955 | 0.000 | 23.955 | Teachers | 3.30 | 7.27 | Teacher Aides | 0.00 | 0.00 |
| 21-22 Elem | 20.947 | 20.947 | 0.000 | 20.947 | Others | 0.00 | 0.00 | Others | 1.94 | 12.37 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 4.35 | 5.52 | Subtotal | 3.94 | 6.09 |
| 21-22 Total | 20.947 | 20.947 | 0.000 | 20.947 | Total FTE | 8.29 | | Total Students Per Staff | 2.90 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|------------|----------|-------------------------|----|
| Year End FTE | 4.00 | 4.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 24 |
| Year End Salary | \$296,574 | \$214,014 | (\$82,560) | (27.84%) | Number of Schools | 1 |
| Average Salary | \$74,144 | \$53,504 | (\$20,640) | (27.84%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$854,717 | \$1,449,970 | \$0 | \$1,652,630 | \$1,531,900 | \$772,787 |
| Clism St-CSF & Ins Imp Funds-IIF | \$112,629 | \$116,840 | \$0 | \$242,222 | \$61,104 | \$168,365 |
| Unrestricted Capital Outlay | (\$274,733) | \$116,535 | \$0 | \$84,390 | \$69,396 | (\$227,594) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$250,686) | \$166,961 | \$0 | \$302,225 | \$50,270 | (\$133,995) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$836 | \$7 | \$0 | \$850 | \$0 | \$843 |
| Federal Projects | (\$21,031) | \$348,518 | (\$5,106) | \$519,939 | \$322,776 | (\$395) |
| State Projects | \$21,810 | \$84,167 | \$0 | \$118,300 | \$78,182 | \$27,795 |
| Food Services | \$37,739 | \$161,600 | (\$25,137) | \$185,000 | \$121,857 | \$52,346 |
| Other | \$214,212 | \$34,649 | \$30,243 | \$265,805 | \$65,570 | \$213,534 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$695,493 | \$2,479,247 | \$0 | \$3,371,361 | \$2,301,055 | \$873,686 |
| Fiduciary & Internal Service Funds | \$678 | \$130,516 | \$0 | \$195,000 | \$130,867 | \$327 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$709,698 | \$58,295 | \$681,977 | \$0 | \$1,449,970 |
| Unrestricted Capital Outlay | \$51,647 | \$6,791 | \$58,097 | \$0 | \$116,535 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$593 | \$0 | \$116,247 | \$0 | \$116,840 |
| School Facilities | \$0 | \$0 | \$166,961 | \$0 | \$166,961 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$38,546 | \$0 | \$84,167 | \$506,228 | \$628,941 |
| Total By Source | \$800,484 | \$65,086 | \$1,107,449 | \$506,228 | \$2,479,247 |
| Percentage Of Total Revenues | 32.29% | 2.63% | 44.67% | 20.42% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$159,455 | \$138,937 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$1,650 | \$1,650 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$161,105 | \$140,587 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$434,468 |
| Building & Improvements | \$3,400,323 |
| Furniture, Equip, Vehicles | \$833,580 |
| Construction in Progress | \$0 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 98.395 | 97.395 | 0.920 | 98.315 |
| 19-20 HS | 31.808 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 130.203 | 97.395 | 0.920 | 98.315 |
| 20-21 Elem | 109.116 | 109.116 | 1.000 | 110.116 |
| 20-21 HS | 18.833 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 127.949 | 109.116 | 1.000 | 110.116 |
| 21-22 Elem | 123.687 | 121.687 | 1.510 | 123.197 |
| 21-22 HS | 33.939 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 157.626 | 121.687 | 1.510 | 123.197 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 4.4965 | \$18,989,246 |
| 9-12 | \$0 | 0.0000 | \$27,951,944 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.00 | 135.00 | Managers | 1.00 | 135.00 |
| Teachers | 10.50 | 12.86 | Teacher Aides | 4.60 | 29.35 |
| Others | 1.00 | 135.00 | Others | 5.25 | 25.71 |
| Subtotal | 12.50 | 10.80 | Subtotal | 10.85 | 12.44 |
| Total FTE | 23.35 | Total Students Per Staff | 5.78 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|---------|
| Year End FTE | 10.00 | 12.00 | 2.00 | 20.00% |
| Year End Salary | \$550,076 | \$635,984 | \$85,908 | 15.62% |
| Average Salary | \$55,008 | \$52,999 | (\$2,009) | (3.65%) |

| Superintendent's Salary | | \$0 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 135 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,260,498 | \$8,203,150 | \$0 | \$9,839,972 | \$7,499,487 | \$2,964,161 |
| Clism St-CSF & Ins Imp Funds-IIF | \$726,807 | \$1,065,896 | \$0 | \$1,747,469 | \$812,575 | \$980,128 |
| Unrestricted Capital Outlay | \$327,907 | \$1,287,409 | \$0 | \$1,386,354 | \$767,269 | \$848,047 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$380 | \$0 | \$0 |
| Building Renewal | (\$1) | \$98,262 | \$0 | \$58,240 | \$92,058 | \$6,203 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$875,689 | \$7,226 | \$0 | \$0 | \$0 | \$882,915 |
| Debt Service | \$59,785 | \$1,187,537 | \$0 | \$0 | \$934,890 | \$312,432 |
| School Plant | \$45,697 | \$1,425 | \$4,228,140 | \$45,097 | \$0 | \$4,275,262 |
| Federal Projects | (\$594,940) | \$7,222,359 | (\$522,757) | \$18,556,910 | \$6,636,854 | (\$532,192) |
| State Projects | (\$5,202) | \$342,940 | \$0 | \$264,380 | \$327,531 | \$10,207 |
| Food Services | \$283,900 | \$1,743,510 | (\$318,348) | \$1,867,727 | \$1,298,660 | \$410,403 |
| Other | \$897,641 | \$174,688 | \$866,623 | \$1,289,351 | \$310,112 | \$1,628,840 |
| Bond Building | \$973,907 | \$0 | \$0 | \$0 | \$973,557 | \$350 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$934,890) | \$934,890 |
| Total | \$5,851,688 | \$21,334,402 | \$4,253,658 | \$35,055,880 | \$18,718,103 | \$12,721,646 |
| Fiduciary & Internal Service Funds | \$97,182 | \$1,213,656 | \$0 | \$1,470,740 | \$1,038,969 | \$271,869 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$3,367,236 | \$430,615 | \$4,405,299 | \$0 | \$8,203,150 |
| Unrestricted Capital Outlay | \$766,139 | \$57,100 | \$464,170 | \$0 | \$1,287,409 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$6,068 | \$0 | \$1,059,828 | \$0 | \$1,065,896 |
| School Facilities | \$0 | \$0 | \$98,262 | \$0 | \$98,262 |
| Adjacent Ways | \$7,226 | \$0 | \$0 | \$0 | \$7,226 |
| Debt Service | \$1,187,537 | \$0 | \$0 | \$0 | \$1,187,537 |
| Other: See Definitions for Description | \$182,038 | \$0 | \$342,940 | \$8,959,944 | \$9,484,922 |
| Total By Source | \$5,516,244 | \$487,715 | \$6,370,499 | \$8,959,944 | \$21,334,402 |
| Percentage Of Total Revenues | 25.86% | 2.29% | 29.86% | 42.00% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$1,937,000 | \$1,672,229 | Bonds Outstanding | \$6,681,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$4,051,198 | | |
| ELL Program (Incr. & Comp. Instr.) | \$14,776 | \$591 | Building & Improvements | \$26,978,807 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$3,292,032 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$562,427 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$1,951,776 | \$1,672,820 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|---------------|
| 19-20 Elem | 1,345.465 | 1,331.204 | 62.030 | 1,393.234 | K-8 | 2.0317 | \$123,360,197 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 2.2679 | \$190,240,998 |
| 19-20 Total | 1,345.465 | 1,331.204 | 62.030 | 1,393.234 | | S.R.P. and/or GPLET | \$195,000 |
| 20-21 Elem | 1,203.277 | 1,190.667 | 6.640 | 1,197.307 | Certified Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 1,203.277 | 1,190.667 | 6.640 | 1,197.307 | Students Per Staff | | |
| 21-22 Elem | 1,156.530 | 1,146.530 | 24.430 | 1,170.960 | Classified Staff | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 1,156.530 | 1,146.530 | 24.430 | 1,170.960 | Students Per Staff | | |
| | | | | | Admins | 11.00 | 255.60 |
| | | | | | Teachers | 58.00 | 79.13 |
| | | | | | Others | 8.00 | 40.51 |
| | | | | | Subtotal | 77.00 | 24.25 |
| | | | | | Total FTE | 129.70 | 9.85 |
| | | | | | Total Students Per Staff | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|-----------|---------|-------------------------|
| Year End FTE | 67.00 | 66.00 | (1.00) | (1.49%) | \$144,650.00 |
| Year End Salary | \$3,568,219 | \$3,804,383 | \$236,164 | 6.62% | Fall 2021 Enrollment |
| Average Salary | \$53,257 | \$57,642 | \$4,385 | 8.23% | 1,278 |
| | | | | | Number of Schools |
| | | | | | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$77,231 | \$7,777,067 | (\$70,200) | \$8,290,397 | \$8,233,597 | (\$449,499) |
| Clism St-CSF & Ins Imp Funds-IIF | \$653,631 | \$687,323 | \$0 | \$1,491,920 | \$719,696 | \$621,258 |
| Unrestricted Capital Outlay | (\$526,687) | \$1,230,339 | \$0 | \$366,116 | \$364,450 | \$339,202 |
| Emergency Deficiencies Correction | \$0 | (\$21) | \$0 | \$107,140 | \$104,665 | (\$104,686) |
| Building Renewal | (\$2,927) | \$8,334 | \$0 | \$8,460 | \$8,460 | (\$3,053) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$21,100 | \$326,499 | \$0 | \$321,051 | \$0 | \$347,599 |
| Debt Service | \$20,186 | \$174,306 | \$0 | \$0 | \$184,357 | \$10,135 |
| School Plant | \$31,809 | \$19,888 | \$0 | \$55,000 | \$37,956 | \$13,741 |
| Federal Projects | (\$713,945) | \$1,477,919 | (\$76,545) | \$3,143,917 | \$2,270,319 | (\$1,582,890) |
| State Projects | \$819 | \$281,329 | \$0 | \$310,820 | \$281,250 | \$898 |
| Food Services | \$25,639 | \$716,551 | (\$58,117) | \$640,000 | \$558,763 | \$125,309 |
| Other | \$188,121 | \$625,099 | \$232,086 | \$967,757 | \$835,263 | \$210,043 |
| Bond Building | \$664,655 | \$0 | \$0 | \$679,619 | \$398,684 | \$265,971 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$93,000) | \$93,000 |
| Total | \$439,632 | \$13,324,633 | \$27,224 | \$16,382,197 | \$13,904,460 | (\$112,972) |
| Fiduciary & Internal Service Funds | \$11,795 | \$653,007 | \$0 | \$640,000 | \$641,227 | \$23,575 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$2,991,623 | \$347,505 | \$4,437,939 | \$0 | \$7,777,067 |
| Unrestricted Capital Outlay | \$364,523 | \$81,886 | \$783,930 | \$0 | \$1,230,339 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$5,649 | \$0 | \$681,674 | \$0 | \$687,323 |
| School Facilities | \$0 | \$0 | \$8,313 | \$0 | \$8,313 |
| Adjacent Ways | \$326,499 | \$0 | \$0 | \$0 | \$326,499 |
| Debt Service | \$174,306 | \$0 | \$0 | \$0 | \$174,306 |
| Other: See Definitions for Description | \$621,021 | \$0 | \$318,775 | \$2,180,989 | \$3,120,786 |
| Total By Source | \$4,483,621 | \$429,391 | \$6,230,631 | \$2,180,989 | \$13,324,633 |
| Percentage Of Total Revenues | 33.65% | 3.22% | 46.76% | 16.37% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,243,078 | \$1,190,637 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$25,530 | \$24,184 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$1,268,608 | \$1,214,821 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$2,343,000 |
| Land & Improvements | \$4,126,804 |
| Building & Improvements | \$20,413,652 |
| Furniture, Equip, Vehicles | \$4,609,111 |
| Construction in Progress | \$75,000 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 756.069 | 755.069 | 0.000 | 755.069 |
| 19-20 HS | 319.777 | 0.420 | 0.000 | 0.420 |
| 19-20 Total | 1,075.846 | 755.489 | 0.000 | 755.489 |
| 20-21 Elem | 711.909 | 711.909 | 0.000 | 711.909 |
| 20-21 HS | 218.267 | 40.238 | 0.000 | 40.238 |
| 20-21 Total | 930.176 | 752.147 | 0.000 | 752.147 |
| 21-22 Elem | 785.898 | 785.388 | 1.000 | 786.388 |
| 21-22 HS | 245.430 | 130.621 | 7.000 | 137.621 |
| 21-22 Total | 1,031.328 | 916.009 | 8.000 | 924.009 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|---------------|----------|
| | Primary | 4.6935 | \$94,089,688 | |
| | Secondary | 0.1784 | \$137,652,743 | |
| 9-12 | \$0 | S.R.P. and/or GPLET | | \$23,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 6.20 | 160.00 | Managers | 5.00 | 198.40 |
| Teachers | 51.50 | 19.26 | Teacher Aides | 22.60 | 43.89 |
| Others | 4.00 | 248.00 | Others | 50.90 | 19.49 |
| Subtotal | 61.70 | 16.08 | Subtotal | 78.50 | 12.64 |
| Total FTE | | 140.20 | Total Students Per Staff | | 7.08 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 47.00 | 60.00 | 13.00 | 27.66% |
| Year End Salary | \$2,757,511 | \$2,963,954 | \$206,443 | 7.49% |
| Average Salary | \$58,670 | \$49,399 | (\$9,271) | (15.80%) |

| Superintendent's Salary | | \$94,900.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 992 | Number of Schools | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,554,990 | \$17,589,966 | \$0 | \$20,583,466 | \$18,404,689 | \$740,267 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,185,798 | \$2,127,435 | \$0 | \$3,216,567 | \$1,440,609 | \$1,872,624 |
| Unrestricted Capital Outlay | \$1,802,045 | \$3,959,471 | \$0 | \$4,089,547 | \$926,202 | \$4,835,314 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$114,699 | \$7,155,046 | (\$1,000) | \$0 | \$7,211,933 | \$56,812 |
| School Plant | \$393,893 | \$138,894 | \$1,255 | \$250,000 | (\$38,821) | \$572,863 |
| Federal Projects | \$477,512 | \$8,231,273 | (\$352,135) | \$17,617,000 | \$7,748,815 | \$607,835 |
| State Projects | \$696,911 | \$2,924,205 | \$0 | \$735,000 | \$819,688 | \$2,801,428 |
| Food Services | \$1,381,735 | \$2,205,044 | (\$272,589) | \$2,750,000 | \$1,782,990 | \$1,531,200 |
| Other | \$1,305,370 | \$751,635 | \$624,724 | \$1,396,000 | \$922,922 | \$1,758,807 |
| Bond Building | \$3,114,805 | \$0 | \$0 | \$3,000,000 | \$707,348 | \$2,407,457 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$5,215,000) | \$5,215,000 |
| Total | \$12,027,758 | \$45,082,969 | \$255 | \$53,637,580 | \$34,711,375 | \$22,399,607 |
| Fiduciary & Internal Service Funds | \$839,148 | \$2,527,953 | \$0 | \$40,000 | \$2,492,126 | \$874,975 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$11,177,518 | \$510,744 | \$5,901,704 | \$0 | \$17,589,966 |
| Unrestricted Capital Outlay | \$2,957,019 | \$94,836 | \$907,616 | \$0 | \$3,959,471 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$11,158 | \$0 | \$2,116,277 | \$0 | \$2,127,435 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$7,155,046 | \$0 | \$0 | \$0 | \$7,155,046 |
| Other: See Definitions for Description | \$920,301 | \$0 | \$2,924,205 | \$10,406,545 | \$14,251,051 |
| Total By Source | \$22,221,042 | \$605,580 | \$11,849,802 | \$10,406,545 | \$45,082,969 |
| Percentage Of Total Revenues | 49.29% | 1.34% | 26.28% | 23.08% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$4,742,548 | \$3,745,575 | Bonds Outstanding | \$43,200,000 | | |
| Gifted Education | \$300,000 | \$438,322 | Land & Improvements | \$9,923,584 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$1,182 | Building & Improvements | \$87,979,878 | | |
| Remedial Education | \$0 | \$1,790 | Furniture, Equip, Vehicles | \$3,476,363 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$3,744 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$5,042,548 | \$4,186,869 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 1 | 4 | 4 | 3 | 11 | 11 | 34 | 0 | 0 | 0 | 0 | 0 | 34 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|------|
| 19-20 Elem | 2,637.510 | 2,630.668 | 10.370 | 2,641.038 | K-8 | 2.2138 | \$510,095,484 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 2.1729 | \$867,886,457 | |
| 19-20 Total | 2,637.510 | 2,630.668 | 10.370 | 2,641.038 | | S.R.P. and/or GPLET | \$1,185,000 | |
| 20-21 Elem | 2,381.686 | 2,378.886 | 7.515 | 2,386.401 | Certified Staff | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | | |
| 20-21 Total | 2,381.686 | 2,378.886 | 7.515 | 2,386.401 | Students Per Staff | | | |
| 21-22 Elem | 2,388.671 | 2,383.611 | 7.435 | 2,391.046 | Classified Staff | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | | |
| 21-22 Total | 2,388.671 | 2,383.611 | 7.435 | 2,391.046 | Students Per Staff | | | |
| | | | | | Admins | | | |
| | | | | | Teachers | | | |
| | | | | | Others | | | |
| | | | | | Subtotal | | | |
| | | | | | Total FTE | 400.49 | Total Students Per Staff | 6.62 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|---------|-------------------------|--------------|
| Year End FTE | 180.00 | 171.00 | (9.00) | (5.00%) | Fall 2021 Enrollment | \$155,040.00 |
| Year End Salary | \$8,499,236 | \$9,410,747 | \$911,511 | 10.72% | Number of Schools | 7 |
| Average Salary | \$47,218 | \$55,034 | \$7,816 | 16.55% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$568,158 | \$3,807,357 | (\$32,282) | \$4,308,746 | \$3,816,174 | \$527,059 |
| Clism St-CSF & Ins Imp Funds-IIF | \$133,670 | \$406,173 | \$0 | \$538,119 | \$300,425 | \$239,418 |
| Unrestricted Capital Outlay | \$334,844 | \$282,468 | \$0 | \$767,230 | \$305,039 | \$312,273 |
| Emergency Deficiencies Correction | \$3,476 | \$0 | \$0 | \$0 | \$0 | \$3,476 |
| Building Renewal | \$0 | \$20,513 | \$0 | \$200,000 | \$20,513 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$203,396 | \$1,699 | \$0 | \$214,086 | \$0 | \$205,095 |
| Debt Service | \$11 | \$112 | \$0 | \$0 | \$0 | \$123 |
| School Plant | \$105,822 | \$6,494 | \$0 | \$100,000 | \$5,975 | \$106,341 |
| Federal Projects | (\$12,530) | \$926,975 | (\$59,725) | \$1,657,200 | \$837,246 | \$17,474 |
| State Projects | \$181,808 | \$358,075 | \$0 | \$236,969 | \$243,532 | \$296,351 |
| Food Services | \$17,100 | \$428,118 | (\$47,555) | \$320,000 | \$308,031 | \$89,633 |
| Other | \$191,934 | \$76,903 | \$139,561 | \$276,544 | \$110,443 | \$297,955 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,727,689 | \$6,314,887 | (\$1) | \$8,618,894 | \$5,947,378 | \$2,095,198 |
| Fiduciary & Internal Service Funds | \$27,536 | \$60,984 | \$0 | \$41,000 | \$65,185 | \$23,335 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,029,387 | \$247,942 | \$2,530,028 | \$0 | \$3,807,357 |
| Unrestricted Capital Outlay | \$47,634 | \$21,353 | \$213,481 | \$0 | \$282,468 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,688 | \$0 | \$404,485 | \$0 | \$406,173 |
| School Facilities | \$0 | \$0 | \$20,513 | \$0 | \$20,513 |
| Adjacent Ways | \$1,699 | \$0 | \$0 | \$0 | \$1,699 |
| Debt Service | \$112 | \$0 | \$0 | \$0 | \$112 |
| Other: See Definitions for Description | \$73,373 | \$0 | \$383,061 | \$1,340,131 | \$1,796,565 |
| Total By Source | \$1,153,893 | \$269,295 | \$3,551,568 | \$1,340,131 | \$6,314,887 |
| Percentage Of Total Revenues | 18.27% | 4.26% | 56.24% | 21.22% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$689,766 | \$622,824 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$458 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$689,766 | \$623,282 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$172,726 |
| Land & Improvements | \$1,732,129 |
| Building & Improvements | \$8,823,580 |
| Furniture, Equip, Vehicles | \$1,485,546 |
| Construction in Progress | \$20,110 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 437.340 | 431.700 | 0.000 | 431.700 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 437.340 | 431.700 | 0.000 | 431.700 |
| 20-21 Elem | 408.874 | 404.794 | 0.580 | 405.374 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 408.874 | 404.794 | 0.580 | 405.374 |
| 21-22 Elem | 417.214 | 410.794 | 3.555 | 414.349 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 417.214 | 410.794 | 3.555 | 414.349 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 2.3693 | \$28,455,330 |
| 9-12 | \$2 | 1.5219 | \$43,219,869 |
| | | S.R.P. and/or GPLET | \$836,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2.00 | 224.00 | Managers | 4.00 | 112.00 |
| Teachers | 25.90 | 17.30 | Teacher Aides | 21.36 | 20.97 |
| Others | 0.00 | 0.00 | Others | 15.63 | 28.66 |
| Subtotal | 27.90 | 16.06 | Subtotal | 40.99 | 10.93 |
| Total FTE | 68.89 | Total Students Per Staff | 6.50 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 24.00 | 26.00 | 2.00 | 8.33% |
| Year End Salary | \$1,415,134 | \$1,600,611 | \$185,477 | 13.11% |
| Average Salary | \$58,964 | \$61,562 | \$2,598 | 4.41% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 448 | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$152,891 | \$1,561,559 | \$0 | \$1,672,960 | \$1,655,276 | \$59,174 |
| Clism St-CSF & Ins Imp Funds-IIF | \$85,137 | \$105,027 | \$0 | \$141,282 | \$83,178 | \$106,986 |
| Unrestricted Capital Outlay | \$176,052 | \$1,570,538 | \$0 | \$1,745,376 | \$139,999 | \$1,606,591 |
| Emergency Deficiencies Correction | \$318 | \$3 | \$0 | \$0 | \$0 | \$321 |
| Building Renewal | \$2,008 | \$17 | \$0 | \$0 | \$0 | \$2,025 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$19,125 | \$255 | \$0 | \$5,000 | \$0 | \$19,380 |
| Federal Projects | (\$25,555) | \$377,234 | (\$10,197) | \$607,000 | \$368,049 | (\$26,567) |
| State Projects | \$57,963 | \$157,802 | \$0 | \$110,000 | \$84,618 | \$131,147 |
| Food Services | \$32,805 | \$132,625 | \$0 | \$90,000 | \$146,340 | \$19,090 |
| Other | \$103,404 | \$21,512 | \$10,196 | \$34,000 | \$23,110 | \$112,002 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$604,148 | \$3,926,572 | (\$1) | \$4,405,618 | \$2,500,570 | \$2,030,149 |
| Fiduciary & Internal Service Funds | \$44,044 | \$28,121 | \$0 | \$2,500 | \$26,861 | \$45,304 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,553,344 | \$34 | \$8,181 | \$0 | \$1,561,559 |
| Unrestricted Capital Outlay | \$1,570,519 | \$0 | \$19 | \$0 | \$1,570,538 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$503 | \$0 | \$104,524 | \$0 | \$105,027 |
| School Facilities | \$0 | \$0 | \$20 | \$0 | \$20 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$24,036 | \$0 | \$157,802 | \$507,590 | \$689,428 |
| Total By Source | \$3,148,402 | \$34 | \$270,546 | \$507,590 | \$3,926,572 |
| Percentage Of Total Revenues | 80.18% | 0.00% | 6.89% | 12.93% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$130,879 | \$129,509 |
| Gifted Education | \$8,423 | \$7,152 |
| ELL Program (Incr. & Comp. Instr.) | \$500 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$139,802 | \$136,661 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$2,997,598 |
| Building & Improvements | \$13,594,380 |
| Furniture, Equip, Vehicles | \$722,557 |
| Construction in Progress | \$0 |

| Gifted Program 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 | 1 | 3 | 2 | 4 | 11 | 0 | 0 | 0 | 0 | 0 | 11 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 106.587 | 106.587 | 6.490 | 113.077 |
| 19-20 HS | 8.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 114.587 | 106.587 | 6.490 | 113.077 |
| 20-21 Elem | 101.493 | 97.713 | 3.000 | 100.713 |
| 20-21 HS | 3.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 104.493 | 97.713 | 3.000 | 100.713 |
| 21-22 Elem | 94.545 | 94.545 | 0.000 | 94.545 |
| 21-22 HS | 5.920 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 100.465 | 94.545 | 0.000 | 94.545 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|---------------------|--------------|
| K-8 | 5.4421 | \$56,624,362 |
| 9-12 | 0.0000 | \$63,003,961 |
| | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.00 | 115.00 | Managers | 2.00 | 57.50 |
| Teachers | 9.20 | 12.50 | Teacher Aides | 3.00 | 38.33 |
| Others | 4.00 | 28.75 | Others | 6.20 | 18.55 |
| Subtotal | 14.20 | 8.10 | Subtotal | 11.20 | 10.27 |
| Total FTE | 25.40 | Total Students Per Staff | 4.53 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|-------|
| Year End FTE | 8.00 | 8.00 | 0.00 | 0.00% |
| Year End Salary | \$489,195 | \$523,932 | \$34,737 | 7.10% |
| Average Salary | \$61,149 | \$65,492 | \$4,343 | 7.10% |

| Superintendent's Salary | | Valuation |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 115 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$39,041,674 | \$231,668,290 | \$0 | \$242,437,675 | \$228,076,621 | \$42,633,343 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,446,204 | \$26,613,260 | \$0 | \$26,531,093 | \$24,087,855 | \$3,971,609 |
| Unrestricted Capital Outlay | \$11,674,905 | \$7,629,235 | \$0 | \$24,313,225 | \$8,411,310 | \$10,892,830 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$6,359,499 | \$0 | \$500,000 | \$6,359,499 | \$0 |
| New School Facilities | \$15,960 | \$135 | \$0 | \$0 | \$0 | \$16,095 |
| Adjacent Ways | \$678,520 | \$898,627 | \$0 | \$2,334,282 | \$1,048,343 | \$528,804 |
| Debt Service | \$7,351,938 | \$49,996,086 | \$636,902 | \$0 | \$56,794,582 | \$1,190,344 |
| School Plant | \$3,433,757 | \$395,283 | \$138,792 | \$1,000,000 | \$243,128 | \$3,724,704 |
| Federal Projects | \$1,285,933 | \$47,801,996 | (\$2,018,290) | \$82,838,768 | \$39,389,281 | \$7,680,358 |
| State Projects | \$5,297,376 | \$4,827,007 | \$0 | \$5,082,921 | \$3,846,344 | \$6,278,039 |
| Food Services | \$1,299,239 | \$13,682,094 | (\$1,151,613) | \$10,000,000 | \$8,326,476 | \$5,503,245 |
| Other | \$11,887,405 | \$15,623,671 | \$3,175,904 | \$18,985,000 | \$18,239,528 | \$12,447,452 |
| Bond Building | \$89,427,571 | \$87,858 | \$48,670,859 | \$53,767,617 | \$55,619,348 | \$82,566,940 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$41,943,734) | \$41,943,734 |
| Total | \$172,840,482 | \$405,583,041 | \$49,452,554 | \$467,790,581 | \$408,498,581 | \$219,377,497 |
| Fiduciary & Internal Service Funds | \$18,746,327 | \$14,051,702 | \$0 | \$1,795,000 | \$14,868,534 | \$17,929,495 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------------|--------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$154,174,603 | \$3,526,558 | \$73,967,129 | \$0 | \$231,668,290 |
| Unrestricted Capital Outlay | \$6,568,579 | \$1,060,656 | \$0 | \$0 | \$7,629,235 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$29,220 | \$0 | \$26,584,040 | \$0 | \$26,613,260 |
| School Facilities | \$0 | \$0 | \$6,359,634 | \$0 | \$6,359,634 |
| Adjacent Ways | \$898,627 | \$0 | \$0 | \$0 | \$898,627 |
| Debt Service | \$48,770,593 | \$0 | \$0 | \$1,225,493 | \$49,996,086 |
| Other: See Definitions for Description | \$16,478,340 | \$0 | \$4,827,007 | \$61,112,562 | \$82,417,909 |
| Total By Source | \$226,919,962 | \$4,587,214 | \$111,737,810 | \$62,338,055 | \$405,583,041 |
| Percentage Of Total Revenues | 55.95% | 1.13% | 27.55% | 15.37% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$50,320,438 | \$47,645,146 |
| Gifted Education | \$3,859,759 | \$3,864,069 |
| ELL Program (Incr. & Comp. Instr.) | \$3,434,286 | \$3,310,093 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$163,119 | \$154,617 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$2,824,716 | \$2,908,156 |
| Total | \$60,602,318 | \$57,882,081 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$361,419,445 |
| Land & Improvements | \$81,337,243 |
| Building & Improvements | \$853,171,464 |
| Furniture, Equip, Vehicles | \$56,250,364 |
| Construction in Progress | \$32,326,736 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 184 | 358 | 387 | 443 | 477 | 552 | 582 | 531 | 622 | 4,136 | 641 | 674 | 691 | 671 | 2,677 | 6,813 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 19,447.159 | 19,394.733 | 36.884 | 19,431.617 |
| 19-20 HS | 10,060.859 | 10,035.634 | 112.809 | 10,148.443 |
| 19-20 Total | 29,508.018 | 29,430.367 | 149.693 | 29,580.060 |
| 20-21 Elem | 17,803.897 | 17,759.151 | 23.495 | 17,782.646 |
| 20-21 HS | 9,808.935 | 9,787.681 | 83.456 | 9,871.137 |
| 20-21 Total | 27,612.832 | 27,546.832 | 106.951 | 27,653.783 |
| 21-22 Elem | 17,465.728 | 17,419.875 | 23.625 | 17,443.500 |
| 21-22 HS | 9,859.906 | 9,836.369 | 94.114 | 9,930.483 |
| 21-22 Total | 27,325.634 | 27,256.244 | 117.739 | 27,373.983 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------------|---------------------|-----------------|
| K-8 | \$2,345,876 | 3.7424 | \$4,015,026,127 |
| 9-12 | \$1,518,193 | 2.0633 | \$5,290,716,488 |
| | | S.R.P. and/or GPLET | \$1,783,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|-----------------|--------------------|
| Admins | 87.00 | 329.97 | Managers | 32.00 | 897.09 |
| Teachers | 1,827.86 | 15.71 | Teacher Aides | 326.89 | 87.82 |
| Others | 227.47 | 126.20 | Others | 958.52 | 29.95 |
| Subtotal | 2,142.33 | 13.40 | Subtotal | 1,317.41 | 21.79 |
| Total FTE | 3,459.74 | Total Students Per Staff | | 8.30 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|---------------|---------------|-------------|-------|
| Year End FTE | 2,138.00 | 2,166.00 | 28.00 | 1.31% |
| Year End Salary | \$100,810,948 | \$106,534,452 | \$5,723,504 | 5.68% |
| Average Salary | \$47,152 | \$49,185 | \$2,033 | 4.31% |

| Superintendent's Salary | | \$208,000.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 28,707 | Number of Schools | 45 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|---------------|---------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$11,570,970 | \$52,869,960 | (\$895,716) | \$64,561,584 | \$54,614,335 | \$8,930,879 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,799,471 | \$6,941,937 | \$0 | \$9,445,191 | \$4,584,073 | \$5,157,335 |
| Unrestricted Capital Outlay | (\$352,240) | \$4,034,775 | \$0 | \$5,743,845 | \$2,386,594 | \$1,295,941 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$110,043) | (\$284) | \$0 | \$120,000 | (\$117,160) | \$6,833 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$385 | \$3 | \$0 | \$0 | \$0 | \$388 |
| Debt Service | \$7,592,182 | \$8,867,757 | \$0 | \$0 | \$8,299,112 | \$8,160,827 |
| School Plant | \$671,971 | \$125,087 | \$13,596 | \$661,551 | \$122,044 | \$688,610 |
| Federal Projects | \$179,897 | \$14,514,191 | (\$551,410) | \$38,168,468 | \$14,434,466 | (\$291,788) |
| State Projects | \$1,068,884 | \$1,989,818 | \$0 | \$3,014,246 | \$1,298,956 | \$1,759,746 |
| Food Services | \$1,532,259 | \$8,108,831 | (\$1,302,186) | \$5,898,168 | \$6,523,702 | \$1,815,201 |
| Other | \$3,000,951 | \$1,227,096 | \$2,843,206 | \$4,054,388 | \$2,278,787 | \$4,792,466 |
| Bond Building | \$17,726,722 | \$0 | \$10,438,965 | \$17,726,723 | \$11,222,395 | \$16,943,292 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$6,099,050) | \$6,099,050 |
| Total | \$45,681,409 | \$98,679,171 | \$10,546,455 | \$149,394,164 | \$99,548,254 | \$55,358,780 |
| Fiduciary & Internal Service Funds | \$285,684 | \$61,339 | \$0 | \$201,942 | \$79,028 | \$267,995 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|-------------|--------------|--------------|--------------|
| Maintenance & Operations (M&O) | \$14,114,271 | \$3,608,515 | \$35,147,174 | \$0 | \$52,869,960 |
| Unrestricted Capital Outlay | (\$6,396) | \$244,814 | \$3,796,357 | \$0 | \$4,034,775 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$23,689 | \$0 | \$6,918,248 | \$0 | \$6,941,937 |
| School Facilities | \$0 | \$0 | (\$284) | \$0 | (\$284) |
| Adjacent Ways | \$3 | \$0 | \$0 | \$0 | \$3 |
| Debt Service | \$8,867,757 | \$0 | \$0 | \$0 | \$8,867,757 |
| Other: See Definitions for Description | \$1,012,648 | \$0 | \$2,465,474 | \$22,486,901 | \$25,965,023 |
| Total By Source | \$24,011,972 | \$3,853,329 | \$48,326,969 | \$22,486,901 | \$98,679,171 |
| Percentage Of Total Revenues | 24.33% | 3.90% | 48.97% | 22.79% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------|-------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$11,206,157 | \$8,574,282 | Bonds Outstanding | \$55,156,384 | | |
| Gifted Education | \$652,430 | \$498,270 | Land & Improvements | \$678,123 | | |
| ELL Program (Incr. & Comp. Instr.) | \$249,464 | \$287,917 | Building & Improvements | \$5,210,778 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,282,929 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$3,221,587 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$12,108,051 | \$9,360,469 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 10 | 13 | 22 | 21 | 26 | 42 | 51 | 48 | 45 | 278 | 0 | 0 | 0 | 0 | 0 | 278 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|---------------------------|
| 19-20 Elem | 8,549.352 | 8,525.946 | 0.225 | 8,526.171 | K-8 \$566,359 | Primary 2.0180 | \$406,256,852 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 \$0 | Secondary 3.7949 | \$672,520,875 | |
| 19-20 Total | 8,549.352 | 8,525.946 | 0.225 | 8,526.171 | | S.R.P. and/or GPLET | \$9,934,000 | |
| 20-21 Elem | 7,792.904 | 7,770.594 | 7.855 | 7,778.449 | Certified Staff | Certified FTE | Students Per Staff | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins 32.00 | 250.53 | Classified Staff 16.00 | Students Per Staff 501.06 |
| 20-21 Total | 7,792.904 | 7,770.594 | 7.855 | 7,778.449 | Teachers 442.50 | 18.12 | Teacher Aides 130.93 | 61.23 |
| 21-22 Elem | 7,568.174 | 7,546.249 | 2.990 | 7,549.239 | Others 55.00 | 145.76 | Others 221.22 | 36.24 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal 529.50 | 15.14 | Subtotal 368.15 | 21.78 |
| 21-22 Total | 7,568.174 | 7,546.249 | 2.990 | 7,549.239 | Total FTE | 897.65 | Total Students Per Staff | 8.93 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|--------------|--------------|-------------|-------|----------------------------|
| Year End FTE | 458.00 | 472.00 | 14.00 | 3.06% | \$170,000.00 |
| Year End Salary | \$24,185,885 | \$25,692,346 | \$1,506,461 | 6.23% | Fall 2021 Enrollment 8,017 |
| Average Salary | \$52,808 | \$54,433 | \$1,625 | 3.08% | Number of Schools 12 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$25,624,185 | \$253,150,793 | (\$1,254,000) | \$278,067,252 | \$255,687,962 | \$21,833,016 |
| Clism St-CSF & Ins Imp Funds-IIF | \$13,065,579 | \$32,368,000 | \$0 | \$41,703,992 | \$17,683,240 | \$27,750,339 |
| Unrestricted Capital Outlay | \$16,212,018 | \$20,728,013 | \$0 | \$30,043,538 | \$6,992,587 | \$29,947,444 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$227,960) | \$1,897,201 | \$0 | \$11,172,500 | \$5,951,120 | (\$4,281,879) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$627,491 | \$5,426 | \$0 | \$626,000 | \$37,043 | \$595,874 |
| Debt Service | \$27,839,492 | \$25,594,619 | \$0 | \$0 | \$30,681,569 | \$22,752,542 |
| School Plant | \$1,519,281 | \$424,936 | \$0 | \$1,470,000 | \$0 | \$1,944,217 |
| Federal Projects | \$4,909,842 | \$41,793,617 | (\$760,086) | \$52,284,891 | \$41,730,994 | \$4,212,379 |
| State Projects | \$2,101,013 | \$3,568,767 | \$0 | \$6,076,497 | \$2,581,980 | \$3,087,800 |
| Food Services | \$5,081,843 | \$24,622,981 | (\$1,841,843) | \$14,938,000 | \$15,840,577 | \$12,022,404 |
| Other | \$24,700,784 | \$11,601,291 | \$3,987,797 | \$22,601,900 | \$12,397,259 | \$27,892,613 |
| Bond Building | \$10,315,235 | \$83 | \$0 | \$10,000,000 | \$6,276,084 | \$4,039,234 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$22,650,375) | \$22,650,375 |
| Total | \$131,768,803 | \$415,755,727 | \$131,868 | \$468,984,570 | \$373,210,040 | \$174,446,358 |
| Fiduciary & Internal Service Funds | \$3,237,989 | \$1,926,903 | (\$61,412) | \$0 | \$1,591,874 | \$3,511,606 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$85,623,488 | \$13,763,026 | \$153,764,279 | \$0 | \$253,150,793 |
| Unrestricted Capital Outlay | \$7,010,953 | \$1,144,016 | \$12,573,044 | \$0 | \$20,728,013 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$136,589 | \$0 | \$32,231,411 | \$0 | \$32,368,000 |
| School Facilities | \$0 | \$0 | \$1,897,201 | \$0 | \$1,897,201 |
| Adjacent Ways | \$5,426 | \$0 | \$0 | \$0 | \$5,426 |
| Debt Service | \$25,594,619 | \$0 | \$0 | \$0 | \$25,594,619 |
| Other: See Definitions for Description | \$12,374,898 | \$0 | \$3,568,767 | \$66,068,010 | \$82,011,675 |
| Total By Source | \$130,745,973 | \$14,907,042 | \$204,034,702 | \$66,068,010 | \$415,755,727 |
| Percentage Of Total Revenues | 31.45% | 3.59% | 49.08% | 15.89% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$57,196,401 | \$50,659,270 |
| Gifted Education | \$1,995,326 | \$1,227,570 |
| ELL Program (Incr. & Comp. Instr.) | \$2,131,548 | \$647,276 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$1,638,642 | \$1,366,192 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$5,671,825 | \$5,148,704 |
| Total | \$68,633,742 | \$59,049,012 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$167,005,000 |
| Land & Improvements | \$162,547,434 |
| Building & Improvements | \$566,644,440 |
| Furniture, Equip, Vehicles | \$55,862,569 |
| Construction in Progress | \$8,463,701 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 20 | 56 | 116 | 127 | 200 | 178 | 187 | 204 | 325 | 1,413 | 294 | 329 | 421 | 374 | 1,418 | 2,831 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 22,880.652 | 22,812.174 | 237.935 | 23,050.109 |
| 19-20 HS | 12,951.540 | 12,890.527 | 23.847 | 12,914.374 |
| 19-20 Total | 35,832.192 | 35,702.701 | 261.782 | 35,964.483 |
| 20-21 Elem | 21,238.994 | 21,166.642 | 130.014 | 21,296.656 |
| 20-21 HS | 12,893.332 | 12,839.722 | 57.240 | 12,896.962 |
| 20-21 Total | 34,132.326 | 34,006.364 | 187.254 | 34,193.618 |
| 21-22 Elem | 21,686.529 | 21,611.245 | 210.345 | 21,821.590 |
| 21-22 HS | 12,969.127 | 12,910.953 | 2.833 | 12,913.786 |
| 21-22 Total | 34,655.656 | 34,522.198 | 213.178 | 34,735.376 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|-----------------|
| K-8 | \$811,442 | 3.7238 | \$2,188,687,421 |
| 9-12 | \$416,128 | 2.4396 | \$3,092,343,625 |
| | | S.R.P. and/or GPLET | \$34,445,730 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|-----------------|--------------------|
| Admins | 112.00 | 328.04 | Managers | 92.97 | 395.19 |
| Teachers | 1,928.18 | 19.05 | Teacher Aides | 397.54 | 92.42 |
| Others | 168.59 | 217.93 | Others | 905.30 | 40.58 |
| Subtotal | 2,208.77 | 16.63 | Subtotal | 1,395.81 | 26.32 |
| Total FTE | 3,604.58 | Total Students Per Staff | | 10.19 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|---------------|---------------|-------------|-------|
| Year End FTE | 1,900.00 | 1,945.00 | 45.00 | 2.37% |
| Year End Salary | \$112,602,773 | \$115,299,786 | \$2,697,013 | 2.40% |
| Average Salary | \$59,265 | \$59,280 | \$15 | 0.03% |

| Superintendent's Salary | | \$221,707.50 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 36,741 | Number of Schools | 45 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|-------------|---------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$9,965,950 | \$47,957,341 | \$0 | \$53,625,129 | \$49,390,484 | \$8,532,807 |
| Clism St-CSF & Ins Imp Funds-IIF | \$4,294,048 | \$3,830,086 | \$0 | \$8,295,458 | \$4,002,768 | \$4,121,366 |
| Unrestricted Capital Outlay | \$3,083,221 | \$3,015,177 | \$0 | \$6,031,065 | \$3,680,062 | \$2,418,336 |
| Emergency Deficiencies Correction | \$281 | \$0 | \$0 | \$10,000 | \$36 | \$245 |
| Building Renewal | \$4,486 | \$0 | \$0 | \$500,000 | \$446 | \$4,040 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,838,854 | \$10,681 | \$0 | \$250,000 | \$0 | \$1,849,535 |
| Debt Service | \$9,539,788 | \$6,774,198 | \$0 | \$0 | \$10,161,258 | \$6,152,728 |
| School Plant | \$4,089,745 | \$1,107,113 | \$0 | \$2,500,000 | \$2,383,856 | \$2,813,002 |
| Federal Projects | \$583,751 | \$17,152,905 | (\$913,942) | \$70,510,312 | \$19,178,331 | (\$2,355,617) |
| State Projects | \$845,639 | \$327,220 | \$0 | \$738,657 | \$552,201 | \$620,658 |
| Food Services | \$1,332,994 | \$4,341,093 | \$0 | \$4,100,000 | \$3,407,253 | \$2,266,835 |
| Other | \$5,626,561 | \$349,320 | \$913,941 | \$4,229,000 | \$956,228 | \$5,933,594 |
| Bond Building | \$6,008,180 | \$0 | \$0 | \$5,000,000 | \$2,185,336 | \$3,822,844 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$8,036,500) | \$8,036,500 |
| Total | \$47,213,498 | \$84,865,134 | (\$1) | \$155,789,621 | \$87,861,759 | \$44,216,873 |
| Fiduciary & Internal Service Funds | \$2,393,372 | \$6,923,663 | \$0 | \$8,525,000 | \$6,702,272 | \$2,614,763 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|-------------|--------------|--------------|--------------|
| Maintenance & Operations (M&O) | \$32,999,560 | \$1,079,014 | \$13,878,767 | \$0 | \$47,957,341 |
| Unrestricted Capital Outlay | \$2,802,237 | \$212,940 | \$0 | \$0 | \$3,015,177 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$23,226 | \$0 | \$3,806,860 | \$0 | \$3,830,086 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$10,681 | \$0 | \$0 | \$0 | \$10,681 |
| Debt Service | \$6,774,198 | \$0 | \$0 | \$0 | \$6,774,198 |
| Other: See Definitions for Description | \$1,469,965 | \$0 | \$327,220 | \$21,480,466 | \$23,277,651 |
| Total By Source | \$44,079,867 | \$1,291,954 | \$18,012,847 | \$21,480,466 | \$84,865,134 |
| Percentage Of Total Revenues | 51.94% | 1.52% | 21.23% | 25.31% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-------------|-------------|
| Total All Disability Classifications | \$7,759,127 | \$7,619,118 |
| Gifted Education | \$253,020 | \$162,971 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$8,012,147 | \$7,782,089 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$39,325,000 |
| Land & Improvements | \$14,933,367 |
| Building & Improvements | \$230,757,369 |
| Furniture, Equip, Vehicles | \$13,649,832 |
| Construction in Progress | \$3,245,118 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|----|----|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 27 | 27 | 27 | 31 | 35 | 23 | 45 | 215 | 0 | 0 | 0 | 0 | 0 | 215 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 5,559.043 | 5,556.043 | 122.420 | 5,678.463 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 5,559.043 | 5,556.043 | 122.420 | 5,678.463 |
| 20-21 Elem | 5,166.104 | 5,165.104 | 85.800 | 5,250.904 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 5,166.104 | 5,165.104 | 85.800 | 5,250.904 |
| 21-22 Elem | 4,897.128 | 4,895.132 | 100.490 | 4,995.622 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 4,897.128 | 4,895.132 | 100.490 | 4,995.622 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----------|-----------|-----------------|
| K-8 | \$162,969 | 1.9023 | \$874,077,130 |
| 9-12 | \$0 | 2.9906 | \$1,327,273,960 |
| S.R.P. and/or GPLET | | | \$163,907,217 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 27.00 | 200.56 | Managers | 63.80 | 84.87 |
| Teachers | 375.89 | 14.41 | Teacher Aides | 157.93 | 34.29 |
| Others | 39.40 | 137.44 | Others | 233.15 | 23.23 |
| Subtotal | 442.29 | 12.24 | Subtotal | 454.88 | 11.90 |
| Total FTE | | 897.17 | Total Students Per Staff | | 6.04 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 398.00 | 360.00 | (38.00) | (9.55%) |
| Year End Salary | \$21,932,001 | \$22,938,615 | \$1,006,614 | 4.59% |
| Average Salary | \$55,106 | \$63,718 | \$8,612 | 15.63% |

| Superintendent's Salary | | \$167,500.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 5,415 | Number of Schools | 15 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|-----------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$57,168,552 | \$268,635,036 | \$74,972 | \$293,159,815 | \$257,413,725 | \$68,464,835 |
| Clism St-CSF & Ins Imp Funds-IIF | \$12,516,818 | \$25,768,277 | \$0 | \$37,753,066 | \$19,563,573 | \$18,721,522 |
| Unrestricted Capital Outlay | \$34,257,900 | \$36,063,884 | \$0 | \$88,718,910 | \$19,435,028 | \$50,886,756 |
| Emergency Deficiencies Correction | \$1 | \$0 | \$0 | \$0 | \$0 | \$1 |
| Building Renewal | (\$384,735) | \$385,365 | \$0 | \$8,000,000 | \$5,240,805 | (\$5,240,175) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,481,496 | \$1,761,070 | \$0 | \$1,750,000 | \$265,695 | \$2,976,871 |
| Debt Service | \$4,616,285 | \$66,295,464 | \$0 | \$0 | \$67,962,930 | \$2,948,819 |
| School Plant | \$15,234,452 | \$983,474 | \$0 | \$15,894,981 | \$431,568 | \$15,786,358 |
| Federal Projects | (\$17,803,024) | \$75,898,691 | (\$4,815,141) | \$192,338,337 | \$47,103,963 | \$6,176,563 |
| State Projects | \$1,089,255 | \$1,981,106 | \$0 | \$2,747,600 | \$1,266,886 | \$1,803,475 |
| Food Services | \$2,862,581 | \$13,448,940 | (\$1,263,974) | \$14,246,389 | \$9,076,796 | \$5,970,751 |
| Other | \$21,643,508 | \$3,345,600 | \$6,076,236 | \$25,017,524 | \$2,751,406 | \$28,313,938 |
| Bond Building | \$156,038,386 | \$0 | \$0 | \$155,495,377 | \$28,004,602 | \$128,033,784 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$51,215,350) | \$51,215,350 |
| Total | \$288,721,475 | \$494,566,907 | \$72,093 | \$835,121,999 | \$407,301,627 | \$376,058,848 |
| Fiduciary & Internal Service Funds | \$31,978,473 | \$6,348,086 | \$0 | \$33,971,573 | \$5,786,649 | \$32,539,910 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------------|--------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$176,901,524 | \$7,278,167 | \$84,455,345 | \$0 | \$268,635,036 |
| Unrestricted Capital Outlay | \$29,275,048 | \$632,884 | \$6,155,952 | \$0 | \$36,063,884 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$55,471 | \$0 | \$25,712,806 | \$0 | \$25,768,277 |
| School Facilities | \$0 | \$0 | \$385,365 | \$0 | \$385,365 |
| Adjacent Ways | \$1,761,070 | \$0 | \$0 | \$0 | \$1,761,070 |
| Debt Service | \$66,295,464 | \$0 | \$0 | \$0 | \$66,295,464 |
| Other: See Definitions for Description | \$4,408,284 | \$0 | \$1,981,106 | \$89,268,422 | \$95,657,811 |
| Total By Source | \$278,696,861 | \$7,911,051 | \$118,690,574 | \$89,268,422 | \$494,566,907 |
| Percentage Of Total Revenues | 56.35% | 1.60% | 24.00% | 18.05% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$32,095,064 | \$30,959,785 |
| Gifted Education | \$114,492 | \$117,251 |
| ELL Program (Incr. & Comp. Instr.) | \$7,573,121 | \$7,328,682 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$9,046,228 | \$8,693,837 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$48,828,905 | \$47,099,555 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$335,365,000 |
| Land & Improvements | \$74,146,190 |
| Building & Improvements | \$922,964,855 |
| Furniture, Equip, Vehicles | \$0 |
| Construction in Progress | \$26,764,116 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | 440 | 405 | 445 | 1,485 | 1,485 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 26,968.252 | 26,882.959 | 10.270 | 26,893.229 |
| 19-20 Total | 26,968.252 | 26,882.959 | 10.270 | 26,893.229 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 26,622.464 | 26,530.183 | 8.920 | 26,539.103 |
| 20-21 Total | 26,622.464 | 26,530.183 | 8.920 | 26,539.103 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 27,334.931 | 27,253.062 | 139.435 | 27,392.497 |
| 21-22 Total | 27,334.931 | 27,253.062 | 139.435 | 27,392.497 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|-----------|-----------------|
| | Primary | Secondary | Primary | Secondary |
| | K-8 | \$0 | 1.9855 | 2.7321 |
| 9-12 | \$117,251 | S.R.P. and/or GPLET | | \$9,445,418,469 |
| | | | | \$254,217,917 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|--------------------|---------------------------------|-----------------|--------------------|
| Admins | 96.00 | 290.52 | Managers | 71.00 | 392.82 |
| Teachers | 1,458.45 | 19.12 | Teacher Aides | 147.25 | 189.41 |
| Others | 232.40 | 120.01 | Others | 1,100.03 | 25.35 |
| Subtotal | 1,786.85 | 15.61 | Subtotal | 1,318.28 | 21.16 |
| Total FTE | | 3,105.13 | Total Students Per Staff | | 8.98 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|---------------|---------------|-------------|---------|
| Year End FTE | 1,565.00 | 1,523.00 | (42.00) | (2.68%) |
| Year End Salary | \$102,306,758 | \$105,093,697 | \$2,786,939 | 2.72% |
| Average Salary | \$65,372 | \$69,004 | \$3,632 | 5.56% |

| Superintendent's Salary | | \$266,915.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 27,890 | Number of Schools | 19 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------|-------------|---------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,424,197 | \$83,445,082 | \$0 | \$89,001,687 | \$79,923,536 | \$8,945,743 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,034,839 | \$9,101,999 | \$0 | \$10,519,667 | \$6,695,313 | \$4,441,525 |
| Unrestricted Capital Outlay | \$1,118,369 | \$7,184,409 | \$0 | \$8,302,778 | \$5,608,287 | \$2,694,491 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$18,976 | \$7,418 | \$0 | \$1,750,287 | \$26,394 | \$0 |
| New School Facilities | \$1,467 | \$55,797,625 | \$0 | \$19,880,151 | \$56,894,863 | (\$1,095,771) |
| Adjacent Ways | \$680,368 | \$2,348,599 | \$0 | \$3,025,142 | \$2,681,308 | \$347,659 |
| Debt Service | \$12,632,755 | \$14,425,516 | (\$2,100) | \$216,238 | \$14,456,660 | \$12,599,511 |
| School Plant | \$467,700 | \$95,534 | \$0 | \$467,701 | \$82,991 | \$480,243 |
| Federal Projects | \$526,830 | \$7,023,593 | (\$679,834) | \$18,458,810 | \$9,747,719 | (\$2,877,130) |
| State Projects | \$434,970 | \$1,158,018 | \$0 | \$667,509 | \$699,066 | \$893,922 |
| Food Services | \$2,803,330 | \$8,386,093 | \$0 | \$6,969,897 | \$6,349,159 | \$4,840,264 |
| Other | \$8,945,059 | \$8,993,584 | \$748,117 | \$12,372,479 | \$7,277,113 | \$11,409,647 |
| Bond Building | \$7,548,598 | \$22 | \$0 | \$7,548,599 | \$4,243,266 | \$3,305,354 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$8,640,300) | \$8,640,300 |
| Total | \$42,637,458 | \$197,967,492 | \$66,183 | \$179,180,945 | \$186,045,375 | \$54,625,758 |
| Fiduciary & Internal Service Funds | \$56,492,940 | \$8,872,746 | \$0 | \$51,674,778 | \$30,235,894 | \$35,129,792 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|-------------|---------------|--------------|---------------|
| Maintenance & Operations (M&O) | \$27,080,059 | \$4,532,208 | \$51,832,815 | \$0 | \$83,445,082 |
| Unrestricted Capital Outlay | \$1,616,815 | \$503,089 | \$5,064,505 | \$0 | \$7,184,409 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$29,686 | \$0 | \$9,072,313 | \$0 | \$9,101,999 |
| School Facilities | \$0 | \$0 | \$55,805,043 | \$0 | \$55,805,043 |
| Adjacent Ways | \$2,348,599 | \$0 | \$0 | \$0 | \$2,348,599 |
| Debt Service | \$14,396,195 | \$0 | \$0 | \$29,321 | \$14,425,516 |
| Other: See Definitions for Description | \$9,523,207 | \$0 | \$1,158,018 | \$14,975,619 | \$25,656,844 |
| Total By Source | \$54,994,561 | \$5,035,297 | \$122,932,694 | \$15,004,940 | \$197,967,492 |
| Percentage Of Total Revenues | 27.78% | 2.54% | 62.10% | 7.58% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------|--------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$12,444,360 | \$12,846,608 | Bonds Outstanding | \$121,045,000 | | |
| Gifted Education | \$475,231 | \$342,003 | Land & Improvements | \$89,025,295 | | |
| ELL Program (Incr. & Comp. Instr.) | \$425,523 | \$213,249 | Building & Improvements | \$280,698,973 | | |
| Remedial Education | \$178,157 | \$92,106 | Furniture, Equip, Vehicles | \$22,979,084 | | |
| VoTech Education (Non-CTED) | \$234,013 | \$151,910 | Construction in Progress | \$53,694,565 | | |
| Career Education | \$173,987 | \$232,992 | | | | |
| Career Technical Education (CTED) | \$528,470 | \$708,023 | | | | |
| Total | \$14,459,741 | \$14,586,891 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|-----|-----|----|-----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 50 | 69 | 60 | 112 | 110 | 97 | 102 | 40 | 640 | 27 | 22 | 39 | 41 | 129 | 769 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|--------------------|
| 19-20 Elem | 6,204.052 | 6,154.554 | 171.425 | 6,325.979 | K-8 \$340,567 | 4.0016 | \$708,372,223 |
| 19-20 HS | 2,515.290 | 2,501.658 | 0.810 | 2,502.468 | 9-12 \$0 | 3.2979 | \$1,016,699,857 |
| 19-20 Total | 8,719.342 | 8,656.212 | 172.235 | 8,828.447 | | | \$11,546,000 |
| 20-21 Elem | 6,771.707 | 6,721.392 | 149.360 | 6,870.752 | Certified Staff | Certified FTE | Students Per Staff |
| 20-21 HS | 2,963.374 | 2,951.301 | 0.000 | 2,951.301 | Admins | 32.00 | 393.50 |
| 20-21 Total | 9,735.081 | 9,672.693 | 149.360 | 9,822.053 | Teachers | 606.11 | 20.78 |
| 21-22 Elem | 8,070.303 | 8,003.164 | 244.145 | 8,247.309 | Others | 61.00 | 206.43 |
| 21-22 HS | 3,489.416 | 3,473.871 | 0.670 | 3,474.541 | Subtotal | 699.11 | 18.01 |
| 21-22 Total | 11,559.719 | 11,477.035 | 244.815 | 11,721.850 | Total FTE | | 1,260.51 |
| | | | | | Total Students Per Staff | | 9.99 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|--------|-------------------------|--------|
| Year End FTE | 686.00 | 745.00 | 59.00 | 8.60% | Fall 2021 Enrollment | 12,592 |
| Year End Salary | \$29,878,706 | \$37,171,585 | \$7,292,879 | 24.41% | Number of Schools | 15 |
| Average Salary | \$43,555 | \$49,895 | \$6,340 | 14.56% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,540,387 | \$6,215,951 | \$0 | \$6,839,695 | \$5,544,369 | \$3,211,969 |
| Clism St-CSF & Ins Imp Funds-IIF | \$114,527 | \$652,640 | \$0 | \$749,294 | \$294,838 | \$472,329 |
| Unrestricted Capital Outlay | \$845,916 | \$504,386 | \$0 | \$1,253,922 | \$355,420 | \$994,882 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$938,182 | \$11,335 | \$0 | \$950,000 | \$3,652 | \$945,865 |
| Debt Service | \$913,943 | \$8,098,831 | \$0 | \$0 | \$8,595,675 | \$417,099 |
| School Plant | \$29,548 | \$176 | \$313 | \$35,000 | \$0 | \$30,037 |
| Federal Projects | (\$947,051) | \$2,316,925 | (\$145,025) | \$4,201,376 | \$2,071,215 | (\$846,366) |
| State Projects | \$251,425 | \$218,590 | \$0 | \$467,855 | \$67,476 | \$402,539 |
| Food Services | \$251,463 | \$1,116,450 | (\$113,026) | \$940,000 | \$823,362 | \$431,525 |
| Other | \$720,839 | \$502,732 | \$304,071 | \$1,645,014 | \$394,101 | \$1,133,541 |
| Bond Building | \$6,402,011 | \$55,555 | \$0 | \$6,457,566 | \$3,341,331 | \$3,116,235 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$8,595,675) | \$8,595,675 |
| Total | \$12,061,190 | \$19,693,571 | \$46,333 | \$23,539,722 | \$12,895,764 | \$18,905,330 |
| Fiduciary & Internal Service Funds | \$310,021 | \$336,326 | \$0 | \$690,000 | \$182,128 | \$464,219 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$6,103,018 | \$0 | \$112,933 | \$0 | \$6,215,951 |
| Unrestricted Capital Outlay | \$504,386 | \$0 | \$0 | \$0 | \$504,386 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,546 | \$0 | \$651,094 | \$0 | \$652,640 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$11,335 | \$0 | \$0 | \$0 | \$11,335 |
| Debt Service | \$8,098,831 | \$0 | \$0 | \$0 | \$8,098,831 |
| Other: See Definitions for Description | \$552,182 | \$0 | \$248,754 | \$3,409,492 | \$4,210,428 |
| Total By Source | \$15,271,298 | \$0 | \$1,012,781 | \$3,409,492 | \$19,693,571 |
| Percentage Of Total Revenues | 77.54% | 0.00% | 5.14% | 17.31% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|------------------|
| Total All Disability Classifications | \$1,167,937 | \$886,668 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$90,989 | \$83,702 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$1,258,926 | \$970,370 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$30,855,000 |
| Land & Improvements | \$16,361,342 |
| Building & Improvements | \$68,322,246 |
| Furniture, Equip, Vehicles | \$11,557,209 |
| Construction in Progress | \$14,745,031 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 808.280 | 802.280 | 0.330 | 802.610 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 808.280 | 802.280 | 0.330 | 802.610 |
| 20-21 Elem | 735.868 | 731.908 | 2.770 | 734.678 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 735.868 | 731.908 | 2.770 | 734.678 |
| 21-22 Elem | 775.502 | 775.502 | 4.110 | 779.612 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 775.502 | 775.502 | 4.110 | 779.612 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|-----------|---------------|
| | | |
| K-8 | \$0 | \$433,795,264 |
| 9-12 | \$0 | \$595,913,808 |
| | | \$4,980,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 6.00 | 134.17 | Managers | 4.00 | 201.25 |
| Teachers | 33.00 | 24.39 | Teacher Aides | 5.00 | 161.00 |
| Others | 1.00 | 805.00 | Others | 29.59 | 27.21 |
| Subtotal | 40.00 | 20.13 | Subtotal | 38.59 | 20.86 |
| Total FTE | | 78.59 | Total Students Per Staff | | 10.24 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 43.00 | 40.00 | (3.00) | (6.98%) |
| Year End Salary | \$2,467,522 | \$1,833,622 | (\$633,900) | (25.69%) |
| Average Salary | \$57,384 | \$45,841 | (\$11,543) | (20.12%) |

| Superintendent's Salary | | \$358,700.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 805 | Number of Schools | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------|---------------|---------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$17,417,296 | \$61,627,653 | (\$1,499,709) | \$71,084,498 | \$60,372,474 | \$17,172,766 |
| Clism St-CSF & Ins Imp Funds-IIF | \$4,465,038 | \$6,382,333 | \$0 | \$10,811,700 | \$5,456,897 | \$5,390,474 |
| Unrestricted Capital Outlay | \$5,367,229 | \$10,501,217 | \$0 | \$20,629,440 | \$15,628,013 | \$240,433 |
| Emergency Deficiencies Correction | \$1,276 | \$11 | \$0 | \$1,260 | \$0 | \$1,287 |
| Building Renewal | \$47 | \$7,459,266 | \$0 | \$16,500,000 | \$7,457,151 | \$2,162 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$2,547,425 | \$686,024 | \$0 | \$3,500,000 | \$27,413 | \$3,206,036 |
| Debt Service | \$491,974 | \$12,612,857 | \$31,445 | \$0 | \$11,363,521 | \$1,772,755 |
| School Plant | \$773,321 | \$12,028 | \$372,545 | \$1,121,599 | \$1,121,599 | \$36,295 |
| Federal Projects | (\$10,533,834) | \$36,842,567 | (\$4,760,810) | \$75,496,285 | \$24,047,295 | (\$2,499,372) |
| State Projects | \$851,523 | \$1,133,195 | \$0 | \$1,742,897 | \$1,134,512 | \$850,206 |
| Food Services | \$1,031,601 | \$7,392,185 | (\$750,549) | \$8,000,000 | \$5,675,741 | \$1,997,497 |
| Other | \$6,239,227 | \$600,841 | \$7,040,376 | \$8,662,212 | \$7,199,463 | \$6,680,981 |
| Bond Building | \$39,293,840 | \$0 | (\$31,445) | \$39,335,609 | \$11,617,174 | \$27,645,221 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$7,781,150) | \$7,781,150 |
| Total | \$67,945,963 | \$145,250,177 | \$401,853 | \$256,885,500 | \$143,320,103 | \$70,277,891 |
| Fiduciary & Internal Service Funds | \$2,882,538 | \$8,950,107 | \$0 | \$10,750,000 | \$9,613,763 | \$2,218,882 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|-------------|--------------|--------------|---------------|
| Maintenance & Operations (M&O) | \$29,778,632 | \$2,749,769 | \$29,099,252 | \$0 | \$61,627,653 |
| Unrestricted Capital Outlay | \$7,705,898 | \$279,316 | \$2,516,003 | \$0 | \$10,501,217 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$39,170 | \$0 | \$6,343,163 | \$0 | \$6,382,333 |
| School Facilities | \$0 | \$0 | \$7,459,277 | \$0 | \$7,459,277 |
| Adjacent Ways | \$686,024 | \$0 | \$0 | \$0 | \$686,024 |
| Debt Service | \$10,638,249 | \$0 | \$0 | \$1,974,608 | \$12,612,857 |
| Other: See Definitions for Description | \$691,168 | \$0 | \$1,133,195 | \$44,156,454 | \$45,980,816 |
| Total By Source | \$49,539,141 | \$3,029,085 | \$46,550,890 | \$46,131,062 | \$145,250,177 |
| Percentage Of Total Revenues | 34.11% | 2.09% | 32.05% | 31.76% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------|--------------|
| Total All Disability Classifications | \$12,000,000 | \$11,091,040 |
| Gifted Education | \$25,000 | \$22,515 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$12,025,000 | \$11,113,555 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$65,705,000 |
| Land & Improvements | \$34,877,586 |
| Building & Improvements | \$175,285,977 |
| Furniture, Equip, Vehicles | \$37,319,045 |
| Construction in Progress | \$11,983,951 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 3 | 10 | 10 | 21 | 36 | 31 | 44 | 46 | 73 | 274 | 0 | 0 | 0 | 0 | 0 | 274 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 7,862.941 | 7,823.586 | 9.330 | 7,832.916 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 7,862.941 | 7,823.586 | 9.330 | 7,832.916 |
| 20-21 Elem | 7,173.558 | 7,132.083 | 9.820 | 7,141.903 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 7,173.558 | 7,132.083 | 9.820 | 7,141.903 |
| 21-22 Elem | 6,932.581 | 6,899.391 | 16.250 | 6,915.641 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 6,932.581 | 6,899.391 | 16.250 | 6,915.641 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|------------------------------------|---------------|--------------------------|------------------|----------------|--------------------|--|
| Primary | 2.0557 | \$719,208,287 | | | | |
| Secondary | 4.7734 | \$1,189,816,856 | | | | |
| S.R.P. and/or GPLET | | \$18,361,000 | | | | |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | |
| Admins | 33.00 | 222.21 | Managers | 42.00 | 174.60 | |
| Teachers | 432.00 | 16.97 | Teacher Aides | 142.46 | 51.47 | |
| Others | 57.80 | 126.87 | Others | 334.61 | 21.92 | |
| Subtotal | 522.80 | 14.03 | Subtotal | 519.07 | 14.13 | |
| Total FTE | 1,041.87 | Total Students Per Staff | 7.04 | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 481.00 | 485.00 | 4.00 | 0.83% |
| Year End Salary | \$27,935,033 | \$27,498,471 | (\$436,562) | (1.56%) |
| Average Salary | \$58,077 | \$56,698 | (\$1,379) | (2.37%) |

| Superintendent's Salary | | \$176,356.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 7,333 | Number of Schools | 20 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|-------------|--------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$45,101) | \$19,220,977 | \$0 | \$21,560,930 | \$19,446,250 | (\$270,374) |
| Clism St-CSF & Ins Imp Funds-IIF | \$511,119 | \$2,086,236 | \$0 | \$2,505,272 | \$1,198,794 | \$1,398,561 |
| Unrestricted Capital Outlay | \$349,554 | \$995,436 | \$0 | \$1,577,294 | \$891,026 | \$453,964 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$24,881) | \$0 | \$0 | \$60,000 | \$5,358 | (\$30,239) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$711,029 | \$1,299,823 | \$0 | \$2,211,029 | \$950,616 | \$1,060,236 |
| Debt Service | \$947,228 | \$4,236,389 | \$0 | \$0 | \$4,880,822 | \$302,795 |
| School Plant | \$6,160 | \$1,435 | \$0 | \$6,200 | \$0 | \$7,595 |
| Federal Projects | \$185,100 | \$2,159,533 | (\$30,714) | \$4,668,096 | \$2,253,307 | \$60,612 |
| State Projects | (\$31,892) | \$135,001 | \$0 | \$153,374 | \$174,524 | (\$71,415) |
| Food Services | \$712,791 | \$2,797,968 | (\$114,396) | \$1,730,000 | \$2,053,105 | \$1,343,258 |
| Other | \$1,322,186 | \$636,356 | \$145,110 | \$1,541,692 | \$672,130 | \$1,431,522 |
| Bond Building | \$29,102,800 | \$0 | \$0 | \$35,087,168 | \$19,368,361 | \$9,734,439 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,742,749) | \$2,742,749 |
| Total | \$33,746,093 | \$33,569,154 | \$0 | \$71,101,055 | \$49,151,544 | \$18,163,703 |
| Fiduciary & Internal Service Funds | \$0 | \$176,320 | \$0 | \$0 | \$78,995 | \$97,325 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|--------|-------------|-------------|--------------|
| Maintenance & Operations (M&O) | \$18,569,951 | \$702 | \$650,324 | \$0 | \$19,220,977 |
| Unrestricted Capital Outlay | \$968,380 | \$0 | \$27,056 | \$0 | \$995,436 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$6,681 | \$0 | \$2,079,555 | \$0 | \$2,086,236 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,299,823 | \$0 | \$0 | \$0 | \$1,299,823 |
| Debt Service | \$4,236,389 | \$0 | \$0 | \$0 | \$4,236,389 |
| Other: See Definitions for Description | \$576,450 | \$0 | \$233,603 | \$4,920,240 | \$5,730,293 |
| Total By Source | \$25,657,674 | \$702 | \$2,990,538 | \$4,920,240 | \$33,569,154 |
| Percentage Of Total Revenues | 76.43% | 0.00% | 8.91% | 14.66% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-------------|-------------|
| Total All Disability Classifications | \$5,673,302 | \$4,828,124 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$368,515 | \$471,356 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$6,041,817 | \$5,299,480 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$47,840,000 |
| Land & Improvements | \$9,848,844 |
| Building & Improvements | \$79,083,275 |
| Furniture, Equip, Vehicles | \$11,786,342 |
| Construction in Progress | \$19,733,192 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,475.028 | 1,470.518 | 0.035 | 1,470.553 |
| 19-20 HS | 587.018 | 584.568 | 1.000 | 585.568 |
| 19-20 Total | 2,062.046 | 2,055.086 | 1.035 | 2,056.121 |
| 20-21 Elem | 1,586.707 | 1,585.417 | 1.905 | 1,587.322 |
| 20-21 HS | 646.617 | 644.967 | 2.000 | 646.967 |
| 20-21 Total | 2,233.324 | 2,230.384 | 3.905 | 2,234.289 |
| 21-22 Elem | 1,967.755 | 1,964.757 | 0.030 | 1,964.787 |
| 21-22 HS | 792.141 | 784.651 | 0.940 | 785.591 |
| 21-22 Total | 2,759.896 | 2,749.408 | 0.970 | 2,750.378 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----|---------------------|---------------|
| | | Primary | 2.1636 |
| Secondary | \$0 | 0.6084 | \$846,653,580 |
| 9-12 | \$0 | S.R.P. and/or GPLET | \$122,997,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 9.75 | 292.72 | Managers | 9.00 | 317.11 |
| Teachers | 119.50 | 23.88 | Teacher Aides | 63.86 | 44.69 |
| Others | 9.00 | 317.11 | Others | 59.23 | 48.19 |
| Subtotal | 138.25 | 20.64 | Subtotal | 132.09 | 21.61 |
| Total FTE | | 270.34 | Total Students Per Staff | | 10.56 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 126.00 | 148.00 | 22.00 | 17.46% |
| Year End Salary | \$6,830,706 | \$7,522,090 | \$691,384 | 10.12% |
| Average Salary | \$54,212 | \$50,825 | (\$3,387) | (6.25%) |

| Superintendent's Salary | | \$161,333.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,854 | Number of Schools | 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------|---------------|---------------|----------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$22,765,775 | \$175,003,200 | (\$2,416,965) | \$176,825,076 | \$161,039,948 | \$34,312,062 |
| Clism St-CSF & Ins Imp Funds-IIF | \$3,732,451 | \$18,635,475 | \$0 | \$22,558,943 | \$8,065,905 | \$14,302,021 |
| Unrestricted Capital Outlay | \$4,802,103 | \$17,686,385 | \$0 | \$25,472,200 | \$15,449,001 | \$7,039,487 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$118,530 | \$165 | \$0 | \$83,320 | \$56,480 | \$62,215 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$2,625,514 | \$20,060 | \$0 | \$2,500,000 | \$1,328,199 | \$1,317,375 |
| Debt Service | \$30,263,152 | \$29,090,457 | \$0 | \$0 | \$30,847,141 | \$28,506,468 |
| School Plant | \$7,315,288 | \$313,384 | \$183,389 | \$7,100,000 | \$374,325 | \$7,437,736 |
| Federal Projects | (\$940,388) | \$24,562,991 | (\$254,050) | \$43,328,061 | \$18,898,844 | \$4,469,709 |
| State Projects | \$4,547,137 | \$2,509,888 | \$0 | \$7,076,080 | \$1,839,132 | \$5,217,893 |
| Food Services | \$3,124,866 | \$13,827,224 | (\$1,158,329) | \$9,428,472 | \$8,882,315 | \$6,911,446 |
| Other | \$37,509,067 | \$14,293,495 | \$3,904,744 | \$41,799,821 | \$20,121,721 | \$35,585,585 |
| Bond Building | \$78,152,676 | \$2,173 | \$0 | \$76,479,990 | \$27,041,630 | \$51,113,219 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$18,114,247) | \$18,114,247 |
| Total | \$194,016,171 | \$295,944,897 | \$258,789 | \$412,651,963 | \$275,830,394 | \$214,389,463 |
| Fiduciary & Internal Service Funds | \$53,063,822 | \$21,444,180 | \$0 | \$46,067,404 | \$25,457,046 | \$49,050,956 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------|--------|--------------|--------------|---------------|
| Maintenance & Operations (M&O) | \$139,860,938 | \$0 | \$35,140,046 | \$2,216 | \$175,003,200 |
| Unrestricted Capital Outlay | \$17,686,385 | \$0 | \$0 | \$0 | \$17,686,385 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$51,346 | \$0 | \$18,584,129 | \$0 | \$18,635,475 |
| School Facilities | \$0 | \$0 | \$165 | \$0 | \$165 |
| Adjacent Ways | \$20,060 | \$0 | \$0 | \$0 | \$20,060 |
| Debt Service | \$29,090,457 | \$0 | \$0 | \$0 | \$29,090,457 |
| Other: See Definitions for Description | \$15,752,254 | \$0 | \$2,509,888 | \$37,247,013 | \$55,509,155 |
| Total By Source | \$202,461,440 | \$0 | \$56,234,228 | \$37,249,229 | \$295,944,897 |
| Percentage Of Total Revenues | 68.41% | 0.00% | 19.00% | 12.59% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------|--------------|
| Total All Disability Classifications | \$25,464,866 | \$22,204,642 |
| Gifted Education | \$3,368,494 | \$1,755,179 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$147,810 | \$260,498 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$28,981,169 | \$24,220,319 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$303,834,000 |
| Land & Improvements | \$71,697,828 |
| Building & Improvements | \$72,925,243 |
| Furniture, Equip, Vehicles | \$32,854,551 |
| Construction in Progress | \$26,354,886 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 20 | 118 | 186 | 255 | 291 | 324 | 462 | 387 | 323 | 2,366 | 262 | 271 | 254 | 268 | 1,055 | 3,421 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 13,158.490 | 13,145.550 | 1.005 | 13,146.555 |
| 19-20 HS | 8,391.257 | 8,371.495 | 37.330 | 8,408.825 |
| 19-20 Total | 21,549.747 | 21,517.045 | 38.335 | 21,555.380 |
| 20-21 Elem | 11,967.973 | 11,960.213 | 0.335 | 11,960.548 |
| 20-21 HS | 7,886.282 | 7,862.095 | 0.000 | 7,862.095 |
| 20-21 Total | 19,854.255 | 19,822.308 | 0.335 | 19,822.643 |
| 21-22 Elem | 12,526.165 | 12,518.435 | 0.000 | 12,518.435 |
| 21-22 HS | 7,911.991 | 7,894.454 | 22.828 | 7,917.282 |
| 21-22 Total | 20,438.156 | 20,412.889 | 22.828 | 20,435.717 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------------|---------------------|-----------------|
| K-8 | \$1,213,900 | 2.4062 | \$6,125,462,788 |
| 9-12 | \$541,279 | 1.0517 | \$7,800,819,229 |
| | | S.R.P. and/or GPLET | \$29,027,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 84.10 | 254.79 | Managers | 76.74 | 279.23 |
| Teachers | 1,244.25 | 17.22 | Teacher Aides | 287.09 | 74.64 |
| Others | 99.80 | 214.71 | Others | 620.01 | 34.56 |
| Subtotal | 1,428.15 | 15.00 | Subtotal | 983.84 | 21.78 |
| Total FTE | | 2,411.99 | Total Students Per Staff | | 8.88 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|---------------|---------|
| Year End FTE | 1,368.00 | 1,391.00 | 23.00 | 1.68% |
| Year End Salary | \$75,845,761 | \$74,227,683 | (\$1,618,078) | (2.13%) |
| Average Salary | \$55,443 | \$53,363 | (\$2,080) | (3.75%) |

| Superintendent's Salary | | \$205,000.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 21,428 | Number of Schools | 30 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$953,916 | \$846,679 | \$0 | \$1,339,341 | \$1,125,368 | \$675,227 |
| Clism St-CSF & Ins Imp Funds-IIF | \$15,535 | \$36,659 | \$0 | \$64,816 | \$40,327 | \$11,867 |
| Unrestricted Capital Outlay | \$121,275 | \$508,663 | \$0 | \$607,182 | \$102,429 | \$527,509 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$62 | \$74,463 | \$0 | \$50,000 | \$76,627 | (\$2,102) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$321 | \$3 | \$0 | \$500 | \$0 | \$324 |
| Federal Projects | \$1,187 | \$405,974 | \$0 | \$283,000 | \$381,435 | \$25,726 |
| State Projects | \$13,009 | \$13,855 | \$0 | \$13,000 | \$12,766 | \$14,098 |
| Food Services | \$9,324 | \$46,124 | \$0 | \$30,000 | \$43,633 | \$11,815 |
| Other | \$23,560 | \$11,007 | \$0 | \$10,000 | \$21,955 | \$12,612 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,138,189 | \$1,943,427 | \$0 | \$2,397,839 | \$1,804,540 | \$1,277,076 |
| Fiduciary & Internal Service Funds | \$1,312 | \$6,408 | \$0 | \$0 | \$6,965 | \$755 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$665,400 | \$16,378 | \$164,901 | \$0 | \$846,679 |
| Unrestricted Capital Outlay | \$497,553 | \$1,262 | \$9,848 | \$0 | \$508,663 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$172 | \$0 | \$36,487 | \$0 | \$36,659 |
| School Facilities | \$0 | \$0 | \$74,463 | \$0 | \$74,463 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$13,608 | \$0 | \$13,855 | \$449,500 | \$476,963 |
| Total By Source | \$1,176,733 | \$17,640 | \$299,554 | \$449,500 | \$1,943,427 |
| Percentage Of Total Revenues | 60.55% | 0.91% | 15.41% | 23.13% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-----------------|-----------------|--------------------------------|--|--|-------------|
| Total All Disability Classifications | \$60,345 | \$53,645 | Bonds Outstanding | | | \$0 |
| Gifted Education | \$0 | \$0 | Land & Improvements | | | \$745,828 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | | | \$2,392,059 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | | | \$770,328 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | | \$301,259 |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$60,345 | \$53,645 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|------|-----------|-----------|--------------|--------------|
| | | | | | K-8 | 9-12 | Primary | Secondary | | |
| 19-20 Elem | 32.390 | 32.390 | 0.000 | 32.390 | \$0 | \$0 | 7.4164 | 0.0000 | \$15,502,564 | \$19,437,437 |
| 19-20 HS | 2.000 | 0.000 | 0.000 | 0.000 | \$0 | \$0 | | | | |
| 19-20 Total | 34.390 | 32.390 | 0.000 | 32.390 | | | | | | |
| 20-21 Elem | 34.217 | 34.217 | 0.000 | 34.217 | | | | | | |
| 20-21 HS | 3.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 20-21 Total | 37.217 | 34.217 | 0.000 | 34.217 | | | | | | |
| 21-22 Elem | 32.257 | 32.257 | 0.000 | 32.257 | | | | | | |
| 21-22 HS | 2.748 | 0.000 | 0.000 | 0.000 | | | | | | |
| 21-22 Total | 35.005 | 32.257 | 0.000 | 32.257 | | | | | | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 2.00 | 18.00 | Managers | 0.60 | 60.00 |
| Teachers | 5.00 | 7.20 | Teacher Aides | 3.58 | 10.06 |
| Others | 0.00 | 0.00 | Others | 2.81 | 12.81 |
| Subtotal | 7.00 | 5.14 | Subtotal | 6.99 | 5.15 |
| Total FTE | | 13.99 | Total Students Per Staff | | 2.57 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|-----------|--------|-------------------------|----|
| Year End FTE | 4.00 | 6.00 | 2.00 | 50.00% | Fall 2021 Enrollment | 36 |
| Year End Salary | \$205,142 | \$309,490 | \$104,348 | 50.87% | Number of Schools | 1 |
| Average Salary | \$51,286 | \$51,582 | \$297 | 0.58% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|-------------------------|----------------------|---------------------|----------------------|----------------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$14,351,960 | \$92,552,302 | \$0 | \$94,681,339 | \$87,434,519 | \$19,469,743 |
| Clsrm St-CSF & Ins Imp Funds-IIF | \$634,550 | \$9,257,085 | \$0 | \$9,468,508 | \$7,835,430 | \$2,056,205 |
| Unrestricted Capital Outlay | \$10,707,274 | \$5,534,429 | \$0 | \$20,366,286 | \$8,396,619 | \$7,845,084 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$706,072) | \$1,280,770 | \$0 | \$3,500,000 | \$681,188 | (\$106,490) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$174,329 | \$902,035 | \$0 | \$1,400,000 | \$80,403 | \$995,961 |
| Debt Service | \$2,135,874 | \$20,903,830 | \$0 | \$0 | \$22,195,538 | \$844,166 |
| School Plant | \$1,608,224 | \$656,149 | \$0 | \$1,200,000 | \$565,799 | \$1,698,574 |
| Federal Projects | (\$2,426,802) | \$13,201,750 | (\$667,896) | \$30,353,000 | \$22,632,990 | (\$12,525,938) |
| State Projects | \$6,232 | \$1,722,478 | \$0 | \$2,700,000 | \$1,661,993 | \$66,717 |
| Food Services | \$1,090,780 | \$7,404,944 | (\$600,000) | \$6,100,000 | \$5,916,181 | \$1,979,543 |
| Other | \$2,362,750 | \$1,139,125 | \$1,277,853 | \$2,790,000 | \$1,393,591 | \$3,386,137 |
| Bond Building | \$23,979,345 | \$0 | \$35,034,590 | \$61,015,578 | \$15,272,194 | \$43,741,741 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$15,592,750) | \$15,592,750 |
| Total | \$53,918,444 | \$154,554,897 | \$35,044,547 | \$233,574,711 | \$158,473,695 | \$85,044,193 |
| Fiduciary & Internal Service Funds | \$6,519,696 | \$15,153,646 | \$0 | \$18,850,000 | \$15,769,744 | \$5,903,598 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$57,248,711 | \$2,645,436 | \$32,658,155 | \$0 | \$92,552,302 |
| Unrestricted Capital Outlay | \$5,118,421 | \$416,008 | \$0 | \$0 | \$5,534,429 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$19,759 | \$0 | \$9,237,326 | \$0 | \$9,257,085 |
| School Facilities | \$0 | \$0 | \$1,280,770 | \$0 | \$1,280,770 |
| Adjacent Ways | \$902,035 | \$0 | \$0 | \$0 | \$902,035 |
| Debt Service | \$20,903,830 | \$0 | \$0 | \$0 | \$20,903,830 |
| Other: See Definitions for Description | \$1,878,821 | \$0 | \$1,722,478 | \$20,523,147 | \$24,124,446 |
| Total By Source | \$86,071,577 | \$3,061,444 | \$44,898,729 | \$20,523,147 | \$154,554,897 |
| Percentage Of Total Revenues | 55.69% | 1.98% | 29.05% | 13.28% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|---------------------|---------------------|--------------------------------|--|---------------|
| Total All Disability Classifications | \$16,032,933 | \$14,339,772 | Bonds Outstanding | | \$138,935,000 |
| Gifted Education | \$1,736,064 | \$1,644,072 | Land & Improvements | | \$32,300,100 |
| ELL Program (Incr. & Comp. Instr.) | \$332,120 | \$161,295 | Building & Improvements | | \$276,910,478 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | | \$33,542,966 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | \$9,914,111 |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | |
| Total | \$18,101,117 | \$16,145,139 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|---|----|----|----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 148 | 202 | 315 | 205 | 242 | 330 | 254 | 284 | 260 | 2,240 | 0 | 0 | 0 | 0 | 0 | 2,240 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------------|---------------------|--------------------------|-----------------|--------------------|
| | | | | | Primary | Secondary | S.R.P. and/or GPLET | | | |
| 19-20 Elem | 10,923.382 | 10,889.245 | 233.480 | 11,122.725 | K-8 | \$1,644,072 | 1.9234 | | \$1,788,974,811 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 2.5274 | | \$2,715,131,876 | |
| 19-20 Total | 10,923.382 | 10,889.245 | 233.480 | 11,122.725 | | | | | \$188,824,703 | |
| 20-21 Elem | 10,399.803 | 10,376.203 | 56.720 | 10,432.923 | Certified Staff | FTE | Students Per Staff | Classified Staff | FTE | Students Per Staff |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 38.00 | 292.32 | Managers | 50.88 | 218.32 |
| 20-21 Total | 10,399.803 | 10,376.203 | 56.720 | 10,432.923 | Teachers | 756.99 | 14.67 | Teacher Aides | 213.89 | 51.93 |
| 21-22 Elem | 10,157.390 | 10,135.154 | 137.355 | 10,272.509 | Others | 111.95 | 99.22 | Others | 371.54 | 29.90 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 906.94 | 12.25 | Subtotal | 636.31 | 17.46 |
| 21-22 Total | 10,157.390 | 10,135.154 | 137.355 | 10,272.509 | Total FTE | | 1,543.25 | Total Students Per Staff | | 7.20 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | | \$180,000.00 | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|--------|-------------------|----|
| Year End FTE | 733.00 | 716.00 | (17.00) | (2.32%) | Fall 2021 Enrollment | 11,108 | Number of Schools | 22 |
| Year End Salary | \$40,698,008 | \$44,512,635 | \$3,814,627 | 9.37% | | | | |
| Average Salary | \$55,523 | \$62,168 | \$6,645 | 11.97% | | | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|--------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$36,472,954 | \$92,350,203 | \$0 | \$115,913,921 | \$92,548,595 | \$36,274,562 |
| Clism St-CSF & Ins Imp Funds-IIF | \$7,432,906 | \$13,274,908 | \$0 | \$20,450,815 | \$10,066,575 | \$10,641,239 |
| Unrestricted Capital Outlay | \$9,377,129 | \$20,224,136 | \$0 | \$28,215,473 | \$5,697,828 | \$23,903,437 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$5,270 | \$372,275 | \$0 | \$500,000 | \$384,474 | (\$6,929) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$541,937 | \$4,471 | \$0 | \$0 | \$0 | \$546,408 |
| Debt Service | \$236,985 | \$7,330,883 | \$0 | \$0 | \$7,307,762 | \$260,106 |
| School Plant | \$17,822,233 | \$525,172 | \$1,681,962 | \$11,100,000 | \$5,613,790 | \$14,415,577 |
| Federal Projects | \$2,982,991 | \$9,822,058 | (\$254,625) | \$25,852,582 | \$9,880,144 | \$2,670,280 |
| State Projects | \$403,377 | \$782,983 | \$0 | \$1,001,523 | \$789,389 | \$396,971 |
| Food Services | \$247,848 | \$5,654,971 | \$0 | \$4,000,000 | \$3,425,990 | \$2,476,830 |
| Other | \$29,060,946 | \$9,138,958 | \$292,380 | \$17,070,000 | \$8,024,285 | \$30,467,999 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$6,328,206) | \$6,328,206 |
| Total | \$104,584,576 | \$159,481,018 | \$1,719,717 | \$224,104,314 | \$137,410,626 | \$128,374,686 |
| Fiduciary & Internal Service Funds | \$3,034,863 | \$1,772,347 | \$0 | \$450,000 | \$1,428,792 | \$3,378,418 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------------|------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$72,818,376 | \$241,204 | \$19,290,623 | \$0 | \$92,350,203 |
| Unrestricted Capital Outlay | \$18,286,992 | \$705,452 | \$1,231,692 | \$0 | \$20,224,136 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$56,679 | \$0 | \$13,218,229 | \$0 | \$13,274,908 |
| School Facilities | \$0 | \$0 | \$372,275 | \$0 | \$372,275 |
| Adjacent Ways | \$4,471 | \$0 | \$0 | \$0 | \$4,471 |
| Debt Service | \$7,330,883 | \$0 | \$0 | \$0 | \$7,330,883 |
| Other: See Definitions for Description | \$10,240,506 | \$0 | \$782,983 | \$14,900,653 | \$25,924,142 |
| Total By Source | \$108,737,907 | \$946,656 | \$34,895,802 | \$14,900,653 | \$159,481,018 |
| Percentage Of Total Revenues | 68.18% | 0.59% | 21.88% | 9.34% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$14,535,911 | \$11,072,952 |
| Gifted Education | \$8,600,000 | \$7,074,085 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$260,000 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$4,700,000 | \$4,008,633 |
| Total | \$28,095,911 | \$22,155,670 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$71,410,000 |
| Land & Improvements | \$44,258,414 |
| Building & Improvements | \$260,364,765 |
| Furniture, Equip, Vehicles | \$41,728,220 |
| Construction in Progress | \$1,600,081 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189 | 325 | 377 | 415 | 1,306 | 1,306 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------------|-----------------------------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | 1.8431 | \$4,201,600,213 |
| 19-20 HS | 13,183.798 | 13,149.372 | 18.780 | 13,168.152 | 9-12 | \$7,074,085 | 0.6035 | \$5,762,657,592 |
| 19-20 Total | 13,183.798 | 13,149.372 | 18.780 | 13,168.152 | | | S.R.P. and/or GPLET \$255,978,298 | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | | |
| 20-21 HS | 12,463.159 | 12,433.019 | 7.087 | 12,440.106 | | | | |
| 20-21 Total | 12,463.159 | 12,433.019 | 7.087 | 12,440.106 | | | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | | |
| 21-22 HS | 12,572.613 | 12,547.976 | 23.510 | 12,571.486 | | | | |
| 21-22 Total | 12,572.613 | 12,547.976 | 23.510 | 12,571.486 | | | | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 47.60 | 273.05 | Managers | 40.50 | 320.91 |
| Teachers | 581.26 | 22.36 | Teacher Aides | 80.86 | 160.73 |
| Others | 72.61 | 179.00 | Others | 429.61 | 30.25 |
| Subtotal | 701.47 | 18.53 | Subtotal | 550.97 | 23.59 |
| Total FTE | | 1,252.44 | Total Students Per Staff | | 10.38 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|--------|
| Year End FTE | 627.00 | 666.00 | 39.00 | 6.22% | Fall 2021 Enrollment | 12,997 |
| Year End Salary | \$44,009,495 | \$43,189,327 | (\$820,168) | (1.86%) | Number of Schools | 8 |
| Average Salary | \$70,191 | \$64,849 | (\$5,342) | (7.61%) | | |

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

Table with 7 columns: Finances by Fund, July 1, 2021 Balance, Revenues, Transfers, Expenditures (Budget, Actual), June 30, 2022 Balance. Rows include Maintenance & Operations (M&O), Clism St-CSF & Ins Imp Funds-IIF, Unrestricted Capital Outlay, etc.

Table with 6 columns: Revenues Received By Source, Local, County, State, Federal, Total Rev. Rows include Maintenance & Operations (M&O), Unrestricted Capital Outlay, Classroom Site & Ins Improv Funds-CSF & IIF, etc.

Table with 3 columns: Special Education Expenditures, Budget, Actual. Rows include Total All Disability Classifications, Gifted Education, ELL Program (Incr. & Comp. Instr.), Remedial Education, etc.

Table with 2 columns: Capital Assets as of 6/30/2022, Valuation. Rows include Bonds Outstanding, Land & Improvements, Building & Improvements, Furniture, Equip, Vehicles, Construction in Progress.

Table with 15 columns: Gifted Program Duplicated Counts. Rows include KG, 1, 2, 3, 4, 5, 6, 7, 8, K-8, 9, 10, 11, 12, 9-12, K-12.

Table with 5 columns: Avg Daily Membership, Total Resident, Attending Resident, Other Attending, Total Attending. Rows include 19-20 Elem, 19-20 HS, 20-21 Elem, 20-21 HS, 21-22 Elem, 21-22 HS, 22-23 Total.

Table with 6 columns: Gifted Program Actual Expenditures, Tax Rates, Valuation. Rows include K-8, 9-12, Certified Staff, Certified FTE, Students Per Staff, Classified Staff, Classified FTE, Students Per Staff.

Table with 5 columns: Teacher Salary, Prior FY, Current FY, Change, Chg %. Rows include Year End FTE, Year End Salary, Average Salary.

Table with 2 columns: Superintendent's Salary, \$190,202.00. Rows include Fall 2021 Enrollment, Number of Schools.

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$71,745,972 | \$84,056,889 | \$0 | \$155,000,000 | \$90,149,151 | \$65,653,710 |
| Clism St-CSF & Ins Imp Funds-IIF | \$8,609,919 | \$12,688,733 | \$0 | \$20,970,799 | \$7,036,763 | \$14,261,889 |
| Unrestricted Capital Outlay | \$8,451,864 | \$15,837,665 | \$0 | \$13,322,980 | \$11,701,139 | \$12,588,390 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$147,126 | (\$147,126) |
| Building Renewal | \$0 | \$4,652,689 | \$0 | \$2,800,000 | \$4,505,563 | \$147,126 |
| New School Facilities | (\$1,420) | \$1,655 | \$0 | \$0 | \$3,076 | (\$2,841) |
| Adjacent Ways | \$7,761,742 | \$55,360 | \$0 | \$6,179,572 | \$1,147,992 | \$6,669,110 |
| Debt Service | \$21,273,864 | \$21,855,927 | \$4,449,350 | \$0 | \$20,819,660 | \$26,759,481 |
| School Plant | \$392,916 | \$9,808 | \$1,067,224 | \$1,317,272 | \$0 | \$1,469,948 |
| Federal Projects | (\$2,439,820) | \$22,651,847 | (\$155,742) | \$21,209,000 | \$19,036,047 | \$1,020,238 |
| State Projects | \$337,710 | \$725,468 | \$0 | \$847,628 | \$631,773 | \$431,405 |
| Food Services | \$4,394,639 | \$7,243,023 | (\$489,000) | \$6,500,000 | \$5,673,272 | \$5,475,390 |
| Other | \$10,484,558 | \$4,954,910 | \$647,414 | \$13,189,136 | \$2,611,698 | \$13,475,184 |
| Bond Building | \$24,802,850 | \$0 | \$65,082,867 | \$70,000,000 | \$65,014,949 | \$24,870,768 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$13,230,750) | \$13,230,750 |
| Total | \$155,814,794 | \$174,733,974 | \$70,602,113 | \$311,336,387 | \$215,247,459 | \$185,903,422 |
| Fiduciary & Internal Service Funds | \$814,793 | \$667,686 | \$0 | \$5,043,000 | \$531,507 | \$950,972 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$32,328,601 | \$5,152,819 | \$46,575,469 | \$0 | \$84,056,889 |
| Unrestricted Capital Outlay | \$15,172,962 | \$664,703 | \$0 | \$0 | \$15,837,665 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$44,225 | \$0 | \$12,644,508 | \$0 | \$12,688,733 |
| School Facilities | \$0 | \$0 | \$4,654,344 | \$0 | \$4,654,344 |
| Adjacent Ways | \$55,360 | \$0 | \$0 | \$0 | \$55,360 |
| Debt Service | \$21,855,927 | \$0 | \$0 | \$0 | \$21,855,927 |
| Other: See Definitions for Description | \$5,823,434 | \$0 | \$725,468 | \$29,036,154 | \$35,585,056 |
| Total By Source | \$75,280,509 | \$5,817,522 | \$64,599,789 | \$29,036,154 | \$174,733,974 |
| Percentage Of Total Revenues | 43.08% | 3.33% | 36.97% | 16.62% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | |
|---|---------------------|---------------------|--------------------------------|---------------|
| Total All Disability Classifications | \$14,337,785 | \$15,146,771 | Bonds Outstanding | \$200,720,000 |
| Gifted Education | \$68,619 | \$35,900 | Land & Improvements | \$75,878,658 |
| ELL Program (Incr. & Comp. Instr.) | \$756,714 | \$786,022 | Building & Improvements | \$414,134,511 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$33,689,335 |
| VoTech Education (Non-CTED) | \$2,521,949 | \$209,028 | Construction in Progress | \$49,880,436 |
| Career Education | \$0 | \$0 | | |
| Career Technical Education (CTED) | \$0 | \$0 | | |
| Total | \$17,685,067 | \$16,177,721 | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | | Valuation | | | | | | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|---------------------|--------------------------|--------------------|----------|------------------|--------|----------------|---------------|--------------------|--------|
| | | | | | | Primary | 1.9960 | \$1,471,718,800 | | | | | | | | |
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | Secondary | 2.7375 | \$2,362,488,055 | | | | | | | |
| 19-20 HS | 12,367.524 | 12,336.609 | 0.940 | 12,337.549 | 9-12 | \$38,359 | S.R.P. and/or GPLET | | \$37,611,000 | | | | | | | |
| 19-20 Total | 12,367.524 | 12,336.609 | 0.940 | 12,337.549 | Certified Staff | | Certified FTE | | Students Per Staff | | Classified Staff | | Classified FTE | | Students Per Staff | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 46.00 | 289.89 | Managers | 33.00 | 404.09 | Teachers | 585.40 | 22.78 | Teacher Aides | 89.87 | 148.38 |
| 20-21 HS | 12,114.672 | 12,076.882 | 5.910 | 12,082.792 | Others | 80.80 | 165.04 | Others | 370.77 | 35.97 | Subtotal | 712.20 | 18.72 | Subtotal | 493.64 | 27.01 |
| 20-21 Total | 12,114.672 | 12,076.882 | 5.910 | 12,082.792 | Total FTE | | 1,205.84 | Total Students Per Staff | | 11.06 | | | | | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Teacher Salary | | Prior FY | | Current FY | | Change | | Chg % | | | |
| 21-22 HS | 13,172.844 | 13,155.394 | 7.442 | 13,162.836 | Year End FTE | | 590.00 | 0.00 | (590.00) | (100.00) | | | | | | |
| 21-22 Total | 13,172.844 | 13,155.394 | 7.442 | 13,162.836 | Year End Salary | | \$41,659,775 | \$44,593,015 | \$2,933,240 | 7.04% | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|----------|
| Year End FTE | 590.00 | 0.00 | (590.00) | (100.00) |
| Year End Salary | \$41,659,775 | \$44,593,015 | \$2,933,240 | 7.04% |
| Average Salary | \$70,610 | | | |

| Superintendent's Salary | | | | \$326,020.00 |
|-------------------------|--------|-------------------|--|--------------|
| Fall 2021 Enrollment | 13,335 | Number of Schools | | 8 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|-------------|--------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,204,173 | \$10,483,059 | \$0 | \$12,830,455 | \$11,018,209 | \$1,669,023 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,390,930 | \$1,412,042 | \$0 | \$4,026,544 | \$929,926 | \$2,873,046 |
| Unrestricted Capital Outlay | \$286,382 | \$1,207,484 | \$0 | \$1,386,538 | \$655,388 | \$838,478 |
| Emergency Deficiencies Correction | \$1 | \$0 | \$0 | \$0 | \$0 | \$1 |
| Building Renewal | \$20,279 | \$12,166 | \$0 | \$1,500,000 | \$0 | \$32,445 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$953,072 | \$7,865 | \$0 | \$0 | \$0 | \$960,937 |
| Debt Service | \$50,183 | \$1,846,958 | \$0 | \$0 | \$2,054,300 | (\$157,159) |
| School Plant | \$103,556 | \$615 | \$0 | \$100,000 | \$27,178 | \$76,993 |
| Federal Projects | (\$21,339) | \$3,408,266 | (\$158,945) | \$7,250,300 | \$3,067,237 | \$160,745 |
| State Projects | (\$2,677) | \$136,077 | \$0 | \$0 | \$133,400 | \$0 |
| Food Services | \$363,927 | \$1,743,853 | (\$181,332) | \$2,000,000 | \$1,360,202 | \$566,246 |
| Other | \$599,022 | \$147,672 | \$354,749 | \$642,600 | \$241,878 | \$859,565 |
| Bond Building | \$1,420,894 | \$0 | \$4,509,655 | \$1,700,000 | \$768,929 | \$5,161,620 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,828,050) | \$1,828,050 |
| Total | \$8,368,403 | \$20,406,057 | \$4,524,127 | \$31,436,437 | \$18,428,597 | \$14,869,990 |
| Fiduciary & Internal Service Funds | \$169,621 | \$1,704 | \$0 | \$50,000 | \$3,289 | \$168,036 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-------------|-----------|--------------|-------------|--------------|
| Maintenance & Operations (M&O) | \$2,089,320 | \$778,937 | \$7,614,802 | \$0 | \$10,483,059 |
| Unrestricted Capital Outlay | \$100,224 | \$65,978 | \$1,041,282 | \$0 | \$1,207,484 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$19,417 | \$0 | \$1,392,625 | \$0 | \$1,412,042 |
| School Facilities | \$0 | \$0 | \$12,166 | \$0 | \$12,166 |
| Adjacent Ways | \$7,865 | \$0 | \$0 | \$0 | \$7,865 |
| Debt Service | \$1,846,958 | \$0 | \$0 | \$0 | \$1,846,958 |
| Other: See Definitions for Description | \$153,995 | \$0 | \$136,077 | \$5,146,411 | \$5,436,483 |
| Total By Source | \$4,217,779 | \$844,915 | \$10,196,952 | \$5,146,411 | \$20,406,057 |
| Percentage Of Total Revenues | 20.67% | 4.14% | 49.97% | 25.22% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-------------|-------------|
| Total All Disability Classifications | \$2,736,932 | \$1,543,645 |
| Gifted Education | \$2,500 | \$1,814 |
| ELL Program (Incr. & Comp. Instr.) | \$577,520 | \$1,003,491 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$3,316,952 | \$2,548,950 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$10,745,000 |
| Land & Improvements | \$4,502,906 |
| Building & Improvements | \$27,140,028 |
| Furniture, Equip, Vehicles | \$3,887,481 |
| Construction in Progress | \$0 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,772.114 | 1,761.168 | 0.545 | 1,761.713 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 1,772.114 | 1,761.168 | 0.545 | 1,761.713 |
| 20-21 Elem | 1,575.569 | 1,564.329 | 1.005 | 1,565.334 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 1,575.569 | 1,564.329 | 1.005 | 1,565.334 |
| 21-22 Elem | 1,618.335 | 1,607.604 | 1.450 | 1,609.054 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 1,618.335 | 1,607.604 | 1.450 | 1,609.054 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|---------------------|---------------|
| K-8 | 1.9000 | \$90,105,329 |
| 9-12 | 2.1113 | \$141,320,627 |
| Total | S.R.P. and/or GPLET | \$2,397,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 11.00 | 155.91 | Managers | 8.00 | 214.38 |
| Teachers | 88.75 | 19.32 | Teacher Aides | 23.43 | 73.20 |
| Others | 9.00 | 190.56 | Others | 43.51 | 39.42 |
| Subtotal | 108.75 | 15.77 | Subtotal | 74.94 | 22.88 |
| Total FTE | | 183.69 | Total Students Per Staff | | 9.34 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 91.00 | 91.00 | 0.00 | 0.00% |
| Year End Salary | \$4,481,218 | \$4,705,192 | \$223,974 | 5.00% |
| Average Salary | \$49,244 | \$51,705 | \$2,461 | 5.00% |

| Superintendent's Salary | | \$146,504.00 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,715 | Number of Schools |
| | | 3 |

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

Table with 7 columns: Finances by Fund, July 1, 2021 Balance, Revenues, Transfers, Expenditures (Budget, Actual), June 30, 2022 Balance. Rows include Maintenance & Operations (M&O), Clism St-CSF & Ins Imp Funds-IIF, Unrestricted Capital Outlay, etc.

Table with 6 columns: Revenues Received By Source, Local, County, State, Federal, Total Rev. Rows include Maintenance & Operations (M&O), Unrestricted Capital Outlay, Classroom Site & Ins Improv Funds-CSF & IIF, etc.

Table with 3 columns: Special Education Expenditures, Budget, Actual. Rows include Total All Disability Classifications, Gifted Education, ELL Program (Incr. & Comp. Instr.), Remedial Education, VoTech Education (Non-CTED), Career Education, Career Technical Education (CTED), Total.

Table with 2 columns: Capital Assets as of 6/30/2022, Value. Rows include Bonds Outstanding, Land & Improvements, Building & Improvements, Furniture, Equip, Vehicles, Construction in Progress.

Table with 14 columns: KG, 1, 2, 3, 4, 5, 6, 7, 8, K-8, 9, 10, 11, 12, 9-12, K-12. Row shows student counts for each grade level.

Table with 5 columns: Avg Daily Membership, Total Resident, Attending Resident, Other Attending, Total Attending. Rows show membership data for 19-20 and 20-21 for Elem and HS levels.

Table with 3 columns: Gifted Program Actual Expenditures, Tax Rates, Valuation. Rows show K-8, Secondary, and S.R.P. and/or GPLET data.

Table with 6 columns: Certified Staff, Certified FTE, Students Per Staff, Classified Staff, Classified FTE, Students Per Staff. Rows show Admins, Teachers, Others, and Subtotal data.

Table with 5 columns: Teacher Salary, Prior FY, Current FY, Change, Chg %. Rows show Year End FTE, Year End Salary, and Average Salary data.

Table with 2 columns: Superintendent's Salary, \$209,950.00. Row shows Fall 2021 Enrollment (19,796) and Number of Schools (33).

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

Table with 7 columns: Finances by Fund, July 1, 2021 Balance, Revenues, Transfers, Expenditures (Budget, Actual), June 30, 2022 Balance. Rows include Maintenance & Operations (M&O), Classroom Site & Ins Imp Funds-IIF, Unrestricted Capital Outlay, etc.

Table with 6 columns: Revenues Received By Source, Local, County, State, Federal, Total Rev. Rows include Maintenance & Operations (M&O), Unrestricted Capital Outlay, Classroom Site & Ins Improv Funds-CSF & IIF, etc.

Table with 3 columns: Special Education Expenditures, Budget, Actual. Rows include Total All Disability Classifications, Gifted Education, ELL Program (Incr. & Comp. Instr.), etc.

Table with 2 columns: Capital Assets as of 6/30/2022. Rows include Bonds Outstanding, Land & Improvements, Building & Improvements, Furniture, Equip, Vehicles, Construction in Progress.

Table with 16 columns: Gifted Program Duplicated Counts (KG, 1, 2, 3, 4, 5, 6, 7, 8, K-8, 9, 10, 11, 12, 9-12, K-12). Values are mostly 0.

Table with 5 columns: Avg Daily Membership, Total Resident, Attending Resident, Other Attending, Total Attending. Rows include 19-20 Elem, 19-20 HS, 19-20 Total, 20-21 Elem, 20-21 HS, 20-21 Total, 21-22 Elem, 21-22 HS, 21-22 Total.

Table with 6 columns: Gifted Program Actual Expenditures, Tax Rates, Valuation. Rows include K-8, 9-12, Certified Staff, Certified FTE, Students Per Staff, Classified Staff, Classified FTE, Students Per Staff.

Table with 5 columns: Teacher Salary, Prior FY, Current FY, Change, Chg %. Rows include Year End FTE, Year End Salary, Average Salary.

Table with 2 columns: Superintendent's Salary, \$237,854.00; Fall 2021 Enrollment, 445; Number of Schools, 56.

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,088,524 | \$9,258,701 | (\$65,000) | \$12,217,345 | \$9,470,895 | \$2,811,330 |
| Clism St-CSF & Ins Imp Funds-IIF | \$307,634 | \$1,157,579 | \$0 | \$1,341,106 | \$805,284 | \$659,929 |
| Unrestricted Capital Outlay | (\$126,850) | \$1,178,229 | \$0 | \$870,940 | \$359,461 | \$691,918 |
| Emergency Deficiencies Correction | \$63,012 | \$0 | \$0 | \$0 | \$0 | \$63,012 |
| Building Renewal | \$58,424 | \$163,665 | \$0 | \$497,619 | \$212,202 | \$9,887 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$45,842 | \$24,067 | \$0 | \$0 | \$0 | \$69,909 |
| Debt Service | \$288,385 | \$1,207,435 | \$0 | \$0 | \$1,298,850 | \$196,970 |
| School Plant | \$231,062 | \$160,443 | \$9,388 | \$176,000 | \$109,326 | \$291,567 |
| Federal Projects | (\$318,554) | \$998,092 | (\$39,788) | \$4,253,240 | \$1,422,210 | (\$782,460) |
| State Projects | \$45,608 | \$303,428 | \$0 | \$554,020 | \$229,674 | \$119,362 |
| Food Services | \$487 | \$790,897 | \$0 | \$865,000 | \$601,109 | \$190,275 |
| Other | \$1,737,021 | \$794,720 | \$104,788 | \$853,693 | \$826,715 | \$1,809,814 |
| Bond Building | \$1,341 | \$0 | \$0 | \$0 | \$0 | \$1,341 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$5,421,936 | \$16,037,256 | \$9,388 | \$21,628,963 | \$15,335,726 | \$6,132,854 |
| Fiduciary & Internal Service Funds | \$227,554 | \$928,725 | \$0 | \$0 | \$922,507 | \$233,772 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|----------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$7,372,042 | \$9,037 | \$1,877,622 | \$0 | \$9,258,701 |
| Unrestricted Capital Outlay | \$1,073,009 | \$0 | \$105,220 | \$0 | \$1,178,229 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,529 | \$0 | \$1,155,050 | \$0 | \$1,157,579 |
| School Facilities | \$0 | \$0 | \$163,665 | \$0 | \$163,665 |
| Adjacent Ways | \$24,067 | \$0 | \$0 | \$0 | \$24,067 |
| Debt Service | \$1,207,435 | \$0 | \$0 | \$0 | \$1,207,435 |
| Other: See Definitions for Description | \$951,388 | \$0 | \$343,055 | \$1,753,137 | \$3,047,580 |
| Total By Source | \$10,630,470 | \$9,037 | \$3,644,612 | \$1,753,137 | \$16,037,256 |
| Percentage Of Total Revenues | 66.29% | 0.06% | 22.73% | 10.93% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,572,100 | \$807,689 |
| Gifted Education | \$2,000 | \$2,036 |
| ELL Program (Incr. & Comp. Instr.) | \$66,650 | \$64,863 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$515 | \$515 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$158,337 |
| Total | \$1,641,265 | \$1,033,440 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$5,775,000 |
| Land & Improvements | \$15,642,057 |
| Building & Improvements | \$44,569,152 |
| Furniture, Equip, Vehicles | \$6,043,081 |
| Construction in Progress | \$66,644 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 748.549 | 745.549 | 25.095 | 770.644 |
| 19-20 HS | 327.289 | 327.289 | 245.639 | 572.928 |
| 19-20 Total | 1,075.838 | 1,072.838 | 270.734 | 1,343.572 |
| 20-21 Elem | 622.561 | 622.561 | 14.979 | 637.540 |
| 20-21 HS | 357.355 | 357.355 | 168.257 | 525.612 |
| 20-21 Total | 979.916 | 979.916 | 183.236 | 1,163.152 |
| 21-22 Elem | 741.944 | 739.894 | 26.400 | 766.294 |
| 21-22 HS | 428.180 | 428.180 | 128.931 | 557.111 |
| 21-22 Total | 1,170.124 | 1,168.074 | 155.331 | 1,323.405 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|---------|---------------------|---------------|
| K-8 | \$2,036 | 3.0100 | \$272,103,298 |
| 9-12 | \$0 | 0.6053 | \$374,172,217 |
| | | S.R.P. and/or GPLET | \$466,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 11.00 | 119.82 | Managers | 5.00 | 263.60 |
| Teachers | 69.80 | 18.88 | Teacher Aides | 18.13 | 72.70 |
| Others | 8.60 | 153.26 | Others | 39.04 | 33.76 |
| Subtotal | 89.40 | 14.74 | Subtotal | 62.17 | 21.20 |
| Total FTE | 151.57 | Total Students Per Staff | | 8.70 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|---------|
| Year End FTE | 75.00 | 80.00 | 5.00 | 6.67% |
| Year End Salary | \$3,993,009 | \$3,881,846 | (\$111,163) | (2.78%) |
| Average Salary | \$53,240 | \$48,523 | (\$4,717) | (8.86%) |

| Superintendent's Salary | | \$129,350.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,318 | Number of Schools | 5 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,519,633 | \$9,331,281 | \$0 | \$9,316,164 | \$8,850,731 | \$4,000,183 |
| Clsrm St-CSF & Ins Imp Funds-IIF | \$1,069,840 | \$916,961 | \$0 | \$2,085,861 | \$864,350 | \$1,122,451 |
| Unrestricted Capital Outlay | \$358,420 | \$908,026 | \$300 | \$917,820 | \$368,541 | \$898,205 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$4) | \$41,845 | \$0 | \$350,000 | \$17,850 | \$23,991 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$642,101 | \$423,313 | \$0 | \$0 | \$596,536 | \$468,878 |
| School Plant | \$735,243 | \$167,618 | \$16,988 | \$350,000 | \$213,109 | \$706,740 |
| Federal Projects | (\$240,480) | \$3,153,567 | (\$68,127) | \$7,692,673 | \$3,478,518 | (\$633,558) |
| State Projects | (\$12,363) | \$209,912 | \$0 | \$259,658 | \$251,794 | (\$54,245) |
| Food Services | \$221,260 | \$1,124,511 | (\$150,588) | \$878,245 | \$722,173 | \$473,010 |
| Other | \$852,787 | \$127,029 | \$223,502 | \$494,000 | \$294,320 | \$908,998 |
| Bond Building | \$96,255 | \$0 | \$0 | \$0 | \$0 | \$96,255 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$455,980) | \$455,980 |
| Total | \$7,242,692 | \$16,404,063 | \$22,075 | \$22,344,421 | \$15,201,942 | \$8,466,888 |
| Fiduciary & Internal Service Funds | \$54,849 | \$52,727 | \$0 | \$30,000 | \$20,613 | \$86,963 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$5,514,678 | \$348,720 | \$3,467,883 | \$0 | \$9,331,281 |
| Unrestricted Capital Outlay | \$711,318 | \$18,298 | \$178,410 | \$0 | \$908,026 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$8,080 | \$0 | \$908,881 | \$0 | \$916,961 |
| School Facilities | \$0 | \$0 | \$41,845 | \$0 | \$41,845 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$423,313 | \$0 | \$0 | \$0 | \$423,313 |
| Other: See Definitions for Description | \$305,415 | \$0 | \$209,912 | \$4,267,310 | \$4,782,637 |
| Total By Source | \$6,962,804 | \$367,018 | \$4,806,931 | \$4,267,310 | \$16,404,063 |
| Percentage Of Total Revenues | 42.45% | 2.24% | 29.30% | 26.01% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|
| Total All Disability Classifications | \$1,114,376 | \$1,098,401 | Bonds Outstanding | \$2,555,000 |
| Gifted Education | \$7,500 | \$9,257 | Land & Improvements | \$5,595,772 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$3,620 | Building & Improvements | \$33,028,215 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$4,105,903 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 |
| Career Education | \$0 | \$0 | | |
| Career Technical Education (CTED) | \$0 | \$0 | | |
| Total | \$1,121,876 | \$1,111,278 | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|--------------------------|---------------|--------------|
| 19-20 Elem | 1,070.438 | 1,064.303 | 20.230 | 1,084.533 | K-8 | \$9,258 | 1.8775 | \$127,942,828 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 2.8317 | \$169,831,311 | |
| 19-20 Total | 1,070.438 | 1,064.303 | 20.230 | 1,084.533 | | | S.R.P. and/or GPLET | | \$25,826,634 |
| 20-21 Elem | 1,022.931 | 1,020.931 | 18.185 | 1,039.116 | Certified Staff | | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | 6.00 | | | |
| 20-21 Total | 1,022.931 | 1,020.931 | 18.185 | 1,039.116 | Students Per Staff | 178.00 | Classified Staff | 3.00 | |
| 21-22 Elem | 984.827 | 980.927 | 18.560 | 999.487 | Admins | | Managers | 3.00 | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Teachers | 60.00 | Teacher Aides | 18.39 | |
| 21-22 Total | 984.827 | 980.927 | 18.560 | 999.487 | Others | 11.00 | Others | 43.63 | |
| | | | | | Subtotal | 77.00 | Subtotal | 65.02 | |
| | | | | | Total FTE | 142.02 | Total Students Per Staff | 7.52 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|----------|---------|-------------------------|-------|
| Year End FTE | 70.00 | 64.00 | (6.00) | (8.57%) | Fall 2021 Enrollment | 1,068 |
| Year End Salary | \$4,505,035 | \$4,519,639 | \$14,604 | 0.32% | Number of Schools | 2 |
| Average Salary | \$64,358 | \$70,619 | \$6,261 | 9.73% | | |

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

County Totals

Maricopa

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|------------------------|------------------------|----------------------|-------------------------|------------------------|------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$678,488,806 | \$4,337,969,073 | (\$13,129,853) | \$4,770,970,241 | \$4,256,705,015 | \$746,623,012 |
| Clism St-CSF & Ins Imp Funds-IIF | \$224,876,097 | \$512,400,227 | \$0 | \$732,072,046 | \$369,420,384 | \$367,855,940 |
| Unrestricted Capital Outlay | \$356,325,694 | \$394,756,122 | (\$8,585,402) | \$826,216,941 | \$319,756,844 | \$422,739,570 |
| Emergency Deficiencies Correction | \$133,705 | \$509 | \$0 | \$122,938 | \$251,827 | (\$117,613) |
| Building Renewal | (\$2,898,695) | \$37,984,087 | \$0 | \$99,927,574 | \$52,535,320 | (\$17,449,928) |
| New School Facilities | (\$10,005,433) | \$73,422,335 | \$0 | \$38,026,201 | \$74,542,193 | (\$11,125,290) |
| Adjacent Ways | \$54,900,694 | \$23,801,542 | \$0 | \$64,232,314 | \$20,502,348 | \$58,199,887 |
| Debt Service | \$266,408,322 | \$662,427,719 | (\$1,547,737) | \$216,238 | \$721,230,598 | \$206,057,706 |
| School Plant | \$87,615,430 | \$16,282,823 | \$8,964,200 | \$70,446,564 | \$18,100,694 | \$94,761,759 |
| Federal Projects | (\$41,530,864) | \$921,692,916 | (\$43,160,961) | \$2,038,108,794 | \$924,157,804 | (\$87,156,713) |
| State Projects | \$52,490,131 | \$73,133,087 | \$0 | \$98,041,598 | \$62,020,890 | \$63,602,328 |
| Food Services | \$108,312,349 | \$426,315,897 | (\$31,017,034) | \$365,988,842 | \$304,027,292 | \$199,583,919 |
| Other | \$476,206,784 | \$252,039,958 | \$89,047,427 | \$479,954,443 | \$289,196,038 | \$528,098,131 |
| Bond Building | \$1,143,513,268 | \$208,393 | \$479,412,108 | \$1,270,097,148 | \$612,646,730 | \$1,010,487,039 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$537,139,572) | \$537,139,572 |
| Total | \$3,394,836,288 | \$7,732,434,689 | \$479,982,747 | \$10,854,421,882 | \$7,487,954,405 | \$4,119,299,319 |
| Fiduciary & Internal Service Funds | \$318,117,816 | \$308,891,459 | \$29,698,193 | \$419,359,567 | \$333,023,499 | \$323,683,969 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------------|----------------------|------------------------|------------------------|------------------------|
| Maintenance & Operations (M&O) | \$1,950,646,552 | \$190,008,517 | \$2,197,287,036 | \$26,967 | \$4,337,969,073 |
| Unrestricted Capital Outlay | \$194,246,969 | \$22,463,989 | \$178,045,164 | \$0 | \$394,756,122 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,967,475 | \$0 | \$510,432,752 | \$0 | \$512,400,227 |
| School Facilities | \$0 | \$0 | \$111,406,931 | \$0 | \$111,406,931 |
| Adjacent Ways | \$23,801,542 | \$0 | \$0 | \$0 | \$23,801,542 |
| Debt Service | \$658,273,308 | \$0 | \$0 | \$4,154,409 | \$662,427,718 |
| Other: See Definitions for Description | \$280,400,947 | \$0 | \$76,179,813 | \$1,333,092,315 | \$1,689,673,075 |
| Total By Source | \$3,109,336,794 | \$212,472,506 | \$3,073,351,697 | \$1,337,273,691 | \$7,732,434,688 |
| Percentage Of Total Revenues | 40.21% | 2.75% | 39.75% | 17.29% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|----------------------|----------------------|
| Total All Disability Classifications | \$781,025,355 | \$706,022,296 |
| Gifted Education | \$45,620,389 | \$42,750,211 |
| ELL Program (Incr. & Comp. Instr.) | \$27,118,726 | \$23,511,228 |
| Remedial Education | \$181,157 | \$169,176 |
| VoTech Education (Non-CTED) | \$16,953,226 | \$15,438,466 |
| Career Education | \$256,616 | \$232,992 |
| Career Technical Education (CTED) | \$119,536,386 | \$112,137,995 |
| Total | \$990,691,854 | \$900,262,364 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|------------------|
| Bonds Outstanding | \$4,440,453,805 |
| Land & Improvements | \$1,924,870,919 |
| Building & Improvements | \$12,364,636,961 |
| Furniture, Equip, Vehicles | \$1,118,638,982 |
| Construction in Progress | \$588,619,937 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|--------|--------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 983 | 1,864 | 2,940 | 3,380 | 3,928 | 4,659 | 5,149 | 4,887 | 5,695 | 33,485 | 5,453 | 6,193 | 7,371 | 7,046 | 26,063 | 59,548 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 382,211.794 | 381,100.971 | 2,850.515 | 383,951.486 |
| 19-20 HS | 204,394.370 | 203,337.818 | 5,602.591 | 208,940.409 |
| 19-20 Total | 586,606.164 | 584,438.789 | 8,453.106 | 592,891.895 |
| 20-21 Elem | 353,748.734 | 352,833.387 | 1,907.296 | 354,740.683 |
| 20-21 HS | 200,850.629 | 200,000.803 | 5,059.479 | 205,060.282 |
| 20-21 Total | 554,599.363 | 552,834.190 | 6,966.775 | 559,800.965 |
| 21-22 Elem | 356,237.748 | 355,327.646 | 2,857.349 | 358,184.995 |
| 21-22 HS | 207,483.732 | 206,779.581 | 5,626.349 | 212,405.930 |
| 21-22 Total | 563,721.480 | 562,107.227 | 8,483.698 | 570,590.925 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|--------------|---------------------|-------------------|
| K-8 | \$27,824,300 | 2.6233 | \$106,804,667,527 |
| 9-12 | \$13,482,354 | 2.0304 | \$196,690,678,112 |
| | | S.R.P. and/or GPLET | \$2,500,828,782 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|------------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2,019.41 | 287.07 | Managers | 1,997.69 | 290.19 |
| Teachers | 31,503.05 | 18.40 | Teacher Aides | 8,217.48 | 70.55 |
| Others | 3,747.19 | 154.70 | Others | 18,055.00 | 32.11 |
| Subtotal | 37,269.65 | 15.55 | Subtotal | 28,270.17 | 20.51 |
| Total FTE | 65,539.82 | Total Students Per Staff | 8.85 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------------|-----------------|--------------|-------|
| Year End FTE | 33,213.46 | 33,463.86 | 250.40 | 0.75% |
| Year End Salary | \$1,958,744,363 | \$2,021,258,838 | \$62,514,475 | 3.19% |
| Average Salary | \$58,974 | \$60,401 | \$1,427 | 2.42% |

| Superintendent's Salary | | \$9,642,218.84 | |
|-------------------------|---------|-------------------|-----|
| Fall 2021 Enrollment | 579,709 | Number of Schools | 898 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$4,828,130 | \$15,380,927 | \$0 | \$17,017,776 | \$14,928,513 | \$5,280,544 |
| Clism St-CSF & Ins Imp Funds-IIF | \$426,997 | \$1,888,366 | \$0 | \$1,836,254 | \$1,821,876 | \$493,487 |
| Unrestricted Capital Outlay | \$359,861 | \$965,000 | \$0 | \$1,317,269 | \$856,954 | \$467,907 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$5,213 | \$209,572 | \$0 | \$408,696 | \$210,185 | \$4,600 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$1,087 | \$19 | \$0 | \$0 | \$0 | \$1,106 |
| School Plant | \$63,134 | \$0 | \$401 | \$0 | \$0 | \$63,535 |
| Federal Projects | (\$182,743) | \$6,420,024 | \$0 | \$21,138,855 | \$6,264,822 | (\$27,541) |
| State Projects | \$124,728 | \$646,923 | \$0 | \$690,924 | \$543,799 | \$227,852 |
| Food Services | \$384,832 | \$2,088,269 | (\$300,000) | \$1,549,400 | \$1,608,381 | \$564,720 |
| Other | \$368,907 | \$24,738 | \$307,769 | \$71,874 | \$166,899 | \$534,515 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$6,380,146 | \$27,623,838 | \$8,170 | \$44,031,048 | \$26,401,429 | \$7,610,725 |
| Fiduciary & Internal Service Funds | \$56,108 | \$66,486 | \$0 | \$60,000 | \$73,970 | \$48,624 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$5,944,639 | \$1,503,928 | \$7,932,360 | \$0 | \$15,380,927 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$965,000 | \$0 | \$965,000 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$1,888,366 | \$0 | \$1,888,366 |
| School Facilities | \$0 | \$0 | \$209,572 | \$0 | \$209,572 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$19 | \$0 | \$0 | \$0 | \$19 |
| Other: See Definitions for Description | \$24,738 | \$0 | \$646,923 | \$8,508,293 | \$9,179,954 |
| Total By Source | \$5,969,396 | \$1,503,928 | \$11,642,221 | \$8,508,293 | \$27,623,838 |
| Percentage Of Total Revenues | 21.61% | 5.44% | 42.15% | 30.80% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$1,468,896 | \$1,521,666 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$4,437,029 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$37,739,924 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$7,045,825 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$1,468,896 | \$1,521,666 | | | | |

| 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 | 7 | 4 | 4 | 6 | 1 | 4 | 0 | 0 | 23 | 0 | 0 | 0 | 0 | 23 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|------|
| 19-20 Elem | 2,489.929 | 2,489.929 | 0.105 | 2,490.034 | K-8 | 1.9234 | \$356,601,309 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$367,807,561 | |
| 19-20 Total | 2,489.929 | 2,489.929 | 0.105 | 2,490.034 | | S.R.P. and/or GPLET | \$52,086 | |
| 20-21 Elem | 2,123.988 | 2,123.988 | 3.960 | 2,127.948 | Certified Staff | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | | |
| 20-21 Total | 2,123.988 | 2,123.988 | 3.960 | 2,127.948 | Students Per Staff | | | |
| 21-22 Elem | 2,228.569 | 2,228.569 | 25.575 | 2,254.144 | Classified Staff | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | | |
| 21-22 Total | 2,228.569 | 2,228.569 | 25.575 | 2,254.144 | Students Per Staff | | | |
| | | | | | Admins | | | |
| | | | | | Teachers | | | |
| | | | | | Others | | | |
| | | | | | Subtotal | | | |
| | | | | | Total FTE | 249.67 | Total Students Per Staff | 9.54 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|---------|-------------------------|---|
| Year End FTE | 139.00 | 163.00 | 24.00 | 17.27% | \$0 | |
| Year End Salary | \$7,243,921 | \$7,657,226 | \$413,305 | 5.71% | Fall 2021 Enrollment | |
| Average Salary | \$52,115 | \$46,977 | (\$5,138) | (9.86%) | 2,382 | |
| | | | | | Number of Schools | 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,265,580 | \$5,338,036 | \$0 | \$5,450,600 | \$4,783,062 | \$1,820,554 |
| Clism St-CSF & Ins Imp Funds-IIF | \$252,419 | \$532,801 | \$0 | \$864,903 | \$432,851 | \$352,370 |
| Unrestricted Capital Outlay | \$951,558 | \$557,155 | \$0 | \$1,637,161 | \$638,544 | \$870,170 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$774,108) | \$687,570 | \$0 | \$800,000 | \$353,951 | (\$440,489) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$41 | \$1 | \$0 | \$0 | \$0 | \$42 |
| School Plant | \$41,041 | \$12,593 | \$0 | \$48,129 | \$0 | \$53,634 |
| Federal Projects | (\$271,172) | \$2,997,662 | (\$118,187) | \$12,362,512 | \$3,269,482 | (\$661,179) |
| State Projects | \$475,708 | \$266,713 | \$0 | \$977,091 | \$163,617 | \$578,803 |
| Food Services | \$2,980 | \$301,302 | \$0 | \$300,000 | \$289,515 | \$14,766 |
| Other | \$295,524 | \$105,689 | \$118,187 | \$560,500 | \$65,734 | \$453,666 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,239,571 | \$10,799,523 | \$0 | \$23,000,896 | \$9,996,757 | \$3,042,337 |
| Fiduciary & Internal Service Funds | \$337,075 | \$615,831 | \$0 | \$601,000 | \$541,183 | \$411,723 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$997,364 | \$737,902 | \$3,602,769 | \$0 | \$5,338,036 |
| Unrestricted Capital Outlay | \$71,690 | \$0 | \$485,465 | \$0 | \$557,155 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,165 | \$0 | \$531,636 | \$0 | \$532,801 |
| School Facilities | \$0 | \$0 | \$687,570 | \$0 | \$687,570 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$1 | \$0 | \$0 | \$0 | \$1 |
| Other: See Definitions for Description | \$119,690 | \$0 | \$266,713 | \$3,297,556 | \$3,683,959 |
| Total By Source | \$1,189,911 | \$737,902 | \$5,574,153 | \$3,297,556 | \$10,799,523 |
| Percentage Of Total Revenues | 11.02% | 6.83% | 51.61% | 30.53% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$846,500 | \$788,791 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$846,500 | \$788,791 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$2,391,873 |
| Building & Improvements | \$14,397,798 |
| Furniture, Equip, Vehicles | \$1,696,477 |
| Construction in Progress | \$1,041,385 |

| Gifted 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 | 0 | 3 | 2 | 7 | 17 | 1 | 4 | 0 | 0 | 5 | 22 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 394.439 | 316.423 | 52.585 | 369.008 |
| 19-20 HS | 194.199 | 126.708 | 7.690 | 134.398 |
| 19-20 Total | 588.638 | 443.131 | 60.275 | 503.406 |
| 20-21 Elem | 390.470 | 321.425 | 60.100 | 381.525 |
| 20-21 HS | 213.767 | 130.362 | 11.000 | 141.362 |
| 20-21 Total | 604.237 | 451.787 | 71.100 | 522.887 |
| 21-22 Elem | 406.617 | 325.609 | 74.855 | 400.464 |
| 21-22 HS | 203.310 | 117.040 | 10.230 | 127.270 |
| 21-22 Total | 609.927 | 442.649 | 85.085 | 527.734 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------|---------------------|--------------|
| K-8 | \$901 | 4.7257 | \$13,742,729 |
| 9-12 | \$0 | 0.0000 | \$15,838,822 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 3.00 | 200.33 | Managers | 7.25 | 82.90 |
| Teachers | 28.00 | 21.46 | Teacher Aides | 42.01 | 14.31 |
| Others | 3.00 | 200.33 | Others | 15.35 | 39.15 |
| Subtotal | 34.00 | 17.68 | Subtotal | 64.61 | 9.30 |
| Total FTE | | 98.61 | Total Students Per Staff | | 6.09 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 34.00 | 31.00 | (3.00) | (8.82%) |
| Year End Salary | \$2,265,762 | \$1,892,226 | (\$373,536) | (16.49%) |
| Average Salary | \$66,640 | \$61,040 | (\$5,600) | (8.40%) |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 601 | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$189,234) | \$12,427,816 | \$0 | \$12,712,015 | \$12,074,095 | \$164,487 |
| Clism St-CSF & Ins Imp Funds-IIF | \$461,296 | \$1,909,321 | \$0 | \$2,508,956 | \$1,021,523 | \$1,349,094 |
| Unrestricted Capital Outlay | \$691,619 | \$966,657 | \$0 | \$957,681 | \$532,281 | \$1,125,995 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$10,398) | \$151,760 | \$0 | \$0 | \$198,870 | (\$57,508) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$75,449 | \$77 | \$0 | \$0 | \$0 | \$75,526 |
| Debt Service | \$306,776 | \$2,198,284 | \$0 | \$0 | \$2,424,550 | \$80,510 |
| School Plant | \$21,729 | \$0 | \$0 | \$0 | \$0 | \$21,729 |
| Federal Projects | (\$375,457) | \$2,358,383 | (\$96,738) | \$4,645,245 | \$2,631,627 | (\$745,439) |
| State Projects | \$25,290 | \$76,236 | \$0 | \$190,430 | \$87,696 | \$13,830 |
| Food Services | (\$109,615) | \$828,079 | \$0 | \$977,400 | \$777,524 | (\$59,060) |
| Other | (\$16,239) | \$2,891,365 | \$96,739 | \$3,504,718 | \$2,145,283 | \$826,582 |
| Bond Building | \$44,893 | \$0 | \$0 | \$0 | \$0 | \$44,893 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,064,078) | \$1,064,078 |
| Total | \$926,109 | \$23,807,978 | \$1 | \$25,496,445 | \$20,829,371 | \$3,904,717 |
| Fiduciary & Internal Service Funds | \$195,047 | \$384,904 | \$0 | \$0 | \$331,527 | \$248,424 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$8,755,420 | \$326,875 | \$3,345,521 | \$0 | \$12,427,816 |
| Unrestricted Capital Outlay | \$966,657 | \$0 | \$0 | \$0 | \$966,657 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$870 | \$0 | \$1,908,451 | \$0 | \$1,909,321 |
| School Facilities | \$0 | \$0 | \$151,760 | \$0 | \$151,760 |
| Adjacent Ways | \$77 | \$0 | \$0 | \$0 | \$77 |
| Debt Service | \$2,198,284 | \$0 | \$0 | \$0 | \$2,198,284 |
| Other: See Definitions for Description | \$2,931,246 | \$0 | \$76,236 | \$3,146,581 | \$6,154,063 |
| Total By Source | \$14,852,554 | \$326,875 | \$5,481,968 | \$3,146,581 | \$23,807,978 |
| Percentage Of Total Revenues | 62.38% | 1.37% | 23.03% | 13.22% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$873,062 | \$883,834 | Bonds Outstanding | \$27,570,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$5,575,721 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$79,463,926 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$7,382,922 | | |
| VoTech Education (Non-CTED) | \$63,145 | \$71,694 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$170,212 | \$634,447 | | | | |
| Total | \$1,106,419 | \$1,589,975 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 15 | 11 | 23 | 60 | 60 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------|---------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | Primary 1.8604 | \$608,111,023 | | |
| 19-20 HS | 1,751.129 | 1,751.129 | 0.760 | 1,751.889 | 9-12 | \$0 | Secondary 0.3578 | \$615,847,292 | | |
| 19-20 Total | 1,751.129 | 1,751.129 | 0.760 | 1,751.889 | | | S.R.P. and/or GPLET | \$52,086 | | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | Certified FTE | Students Per Staff | | |
| 20-21 HS | 1,703.375 | 1,703.375 | 0.000 | 1,703.375 | Admins | 8.00 | 234.25 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 Total | 1,703.375 | 1,703.375 | 0.000 | 1,703.375 | Teachers | 81.64 | 22.95 | Teacher Aides | 18.95 | 98.89 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 7.00 | 267.71 | Others | 57.52 | 32.58 |
| 21-22 HS | 1,767.190 | 1,767.190 | 1.000 | 1,768.190 | Subtotal | 96.64 | 19.39 | Subtotal | 79.47 | 23.58 |
| 21-22 Total | 1,767.190 | 1,767.190 | 1.000 | 1,768.190 | Total FTE | | 176.11 | Total Students Per Staff | | 10.64 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-------------|---------|-------------------------|-------|
| Year End FTE | 92.00 | 88.00 | (4.00) | (4.35%) | Fall 2021 Enrollment | 1,874 |
| Year End Salary | \$5,073,098 | \$4,677,356 | (\$395,742) | (7.80%) | Number of Schools | 3 |
| Average Salary | \$55,142 | \$53,152 | (\$1,990) | (3.61%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$92,916) | \$1,195,182 | \$0 | \$1,069,078 | \$970,866 | \$131,401 |
| Clism St-CSF & Ins Imp Funds-IIF | \$24,603 | \$46,832 | \$0 | \$80,690 | \$23,496 | \$47,939 |
| Unrestricted Capital Outlay | \$153,442 | \$33,450 | \$0 | \$42,247 | \$4,776 | \$182,116 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$1,578 | \$0 |
| Federal Projects | (\$78,532) | \$364,733 | (\$1,548) | \$394,500 | \$206,320 | \$78,333 |
| State Projects | \$40,043 | \$17,336 | \$0 | \$30,000 | \$20,000 | \$37,378 |
| Food Services | \$0 | \$36,452 | \$0 | \$160,000 | \$31,780 | \$4,672 |
| Other | \$21,797 | \$17,742 | \$1,554 | \$22,922 | \$6,477 | \$34,616 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$70,016 | \$1,711,726 | \$6 | \$1,801,014 | \$1,265,292 | \$516,456 |
| Fiduciary & Internal Service Funds | \$5,164 | \$446 | \$0 | \$6,500 | \$435 | \$5,175 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,092,445 | \$0 | \$102,737 | \$0 | \$1,195,182 |
| Unrestricted Capital Outlay | \$30,740 | \$0 | \$2,711 | \$0 | \$33,450 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$46,832 | \$0 | \$46,832 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$18,123 | \$0 | \$17,336 | \$400,804 | \$436,262 |
| Total By Source | \$1,141,307 | \$0 | \$169,616 | \$400,804 | \$1,711,726 |
| Percentage Of Total Revenues | 66.68% | 0.00% | 9.91% | 23.42% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$38,561 | \$39,761 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$38,561 | \$39,761 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$235,460 |
| Building & Improvements | \$2,141,939 |
| Furniture, Equip, Vehicles | \$52,522 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 29.970 | 29.970 | 0.000 | 29.970 |
| 19-20 HS | 22.254 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 52.224 | 29.970 | 0.000 | 29.970 |
| 20-21 Elem | 39.626 | 39.626 | 2.115 | 41.741 |
| 20-21 HS | 16.095 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 55.721 | 39.626 | 2.115 | 41.741 |
| 21-22 Elem | 45.363 | 45.363 | 0.000 | 45.363 |
| 21-22 HS | 16.419 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 61.782 | 45.363 | 0.000 | 45.363 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|---------------------|-----------|
| | Primary | Secondary | | |
| K-8 | \$0 | 4.6095 | \$24,822,264 | |
| 9-12 | \$0 | 0.0000 | \$27,730,576 | |
| | | | S.R.P. and/or GPLET | \$153,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2.00 | 23.00 | Managers | 1.00 | 46.00 |
| Teachers | 3.00 | 15.33 | Teacher Aides | 3.00 | 15.33 |
| Others | 1.00 | 46.00 | Others | 2.00 | 23.00 |
| Subtotal | 6.00 | 7.67 | Subtotal | 6.00 | 7.67 |
| Total FTE | 12.00 | Total Students Per Staff | 3.83 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-------------|----------|
| Year End FTE | 4.00 | 3.00 | (1.00) | (25.00%) |
| Year End Salary | \$262,197 | \$155,082 | (\$107,115) | (40.85%) |
| Average Salary | \$65,549 | \$51,694 | (\$13,855) | (21.14%) |

| Superintendent's Salary | | |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 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, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$4,756,449 | \$45,660,629 | (\$523,463) | \$50,380,175 | \$48,397,918 | \$1,495,697 |
| Clism St-CSF & Ins Imp Funds-IIF | \$3,160,354 | \$5,877,402 | \$0 | \$5,270,713 | \$3,834,673 | \$5,203,083 |
| Unrestricted Capital Outlay | \$18,048,619 | \$2,555,335 | \$0 | \$7,449,992 | \$14,201,356 | \$6,402,598 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$28,316) | \$0 | \$0 | \$350,000 | \$0 | (\$28,316) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$866,697 | \$6,642,204 | \$0 | \$0 | \$713,525 | \$6,795,376 |
| School Plant | \$337,283 | \$14,661 | \$1,000 | \$0 | \$0 | \$352,944 |
| Federal Projects | (\$198,847) | \$10,134,568 | (\$172,210) | \$14,698,072 | \$11,032,353 | (\$1,268,842) |
| State Projects | \$473,700 | \$867,193 | \$0 | \$396,217 | \$703,105 | \$637,788 |
| Food Services | \$1,344,090 | \$3,265,531 | \$0 | \$2,800,000 | \$2,751,220 | \$1,858,401 |
| Other | \$2,262,663 | \$1,575,522 | \$691,389 | \$2,026,000 | \$1,101,244 | \$3,428,330 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$713,525) | \$713,525 |
| Total | \$31,022,692 | \$76,593,045 | (\$3,284) | \$83,371,169 | \$82,021,869 | \$25,590,584 |
| Fiduciary & Internal Service Funds | \$432,602 | \$6,806,336 | \$0 | \$300,000 | \$6,708,076 | \$530,862 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$18,524,260 | \$4,147,528 | \$22,988,841 | \$0 | \$45,660,629 |
| Unrestricted Capital Outlay | \$104,643 | \$11,217 | \$2,439,475 | \$0 | \$2,555,335 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$10,696 | \$0 | \$5,866,706 | \$0 | \$5,877,402 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$6,642,204 | \$0 | \$0 | \$0 | \$6,642,204 |
| Other: See Definitions for Description | \$1,664,565 | \$0 | \$867,193 | \$13,325,717 | \$15,857,475 |
| Total By Source | \$26,946,368 | \$4,158,745 | \$32,162,215 | \$13,325,717 | \$76,593,045 |
| Percentage Of Total Revenues | 35.18% | 5.43% | 41.99% | 17.40% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$8,152,271 | \$7,655,549 |
| Gifted Education | \$207,255 | \$208,732 |
| ELL Program (Incr. & Comp. Instr.) | \$44,593 | \$43,114 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$709,740 | \$741,033 |
| Total | \$9,113,859 | \$8,648,428 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$29,105,000 |
| Land & Improvements | \$11,890,889 |
| Building & Improvements | \$121,744,336 |
| Furniture, Equip, Vehicles | \$19,722,185 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 4,618.239 | 4,618.239 | 33.035 | 4,651.274 |
| 19-20 HS | 1,912.487 | 1,912.487 | 85.315 | 1,997.802 |
| 19-20 Total | 6,530.726 | 6,530.726 | 118.350 | 6,649.076 |
| 20-21 Elem | 4,156.979 | 4,156.979 | 28.090 | 4,185.069 |
| 20-21 HS | 1,918.157 | 1,918.157 | 92.354 | 2,010.511 |
| 20-21 Total | 6,075.136 | 6,075.136 | 120.444 | 6,195.580 |
| 21-22 Elem | 4,506.201 | 4,506.201 | 33.795 | 4,539.996 |
| 21-22 HS | 2,015.793 | 2,015.793 | 70.090 | 2,085.883 |
| 21-22 Total | 6,521.994 | 6,521.994 | 103.885 | 6,625.879 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|---------------|---------------------------------|---------------------|----------------|--------------------|
| K-8 | \$208,732 | | Primary | 3.9984 | \$529,967,729 |
| 9-12 | \$0 | | Secondary | 1.2402 | \$587,885,047 |
| | | | S.R.P. and/or GPLET | | \$325,080 |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 29.00 | 242.93 | Managers | 13.00 | 541.92 |
| Teachers | 318.90 | 22.09 | Teacher Aides | 138.43 | 50.89 |
| Others | 46.00 | 153.15 | Others | 236.52 | 29.79 |
| Subtotal | 393.90 | 17.89 | Subtotal | 387.95 | 18.16 |
| Total FTE | 781.85 | Total Students Per Staff | 9.01 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|------------|---------|
| Year End FTE | 327.00 | 310.00 | (17.00) | (5.20%) |
| Year End Salary | \$19,371,616 | \$19,295,037 | (\$76,579) | (0.40%) |
| Average Salary | \$59,240 | \$62,242 | \$3,002 | 5.07% |

| Superintendent's Salary | | \$131,653.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 7,045 | Number of Schools | 14 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$12,958,317 | \$35,018,196 | \$0 | \$42,301,733 | \$30,279,485 | \$17,697,028 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,878,329 | \$4,679,383 | \$0 | \$5,338,020 | \$4,595,456 | \$1,962,256 |
| Unrestricted Capital Outlay | \$2,159,161 | \$4,015,686 | \$0 | \$6,074,196 | \$766,474 | \$5,408,373 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$324,287) | \$944,351 | \$0 | \$1,000,000 | \$615,919 | \$4,145 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$592,889 | \$0 | \$0 | \$592,888 | \$0 | \$592,889 |
| Debt Service | \$45,955 | \$2,019,788 | \$0 | \$0 | \$2,025,263 | \$40,480 |
| School Plant | \$202,729 | \$44,218 | \$0 | \$100,000 | \$0 | \$246,947 |
| Federal Projects | \$1,179,576 | \$5,012,471 | (\$32,229) | \$17,156,471 | \$5,405,659 | \$754,159 |
| State Projects | \$1,625,272 | \$891,032 | \$0 | \$815,203 | \$730,962 | \$1,785,342 |
| Food Services | \$964,371 | \$2,875,789 | \$0 | \$2,800,000 | \$2,413,599 | \$1,426,561 |
| Other | \$3,377,429 | \$1,879,046 | \$36,219 | \$2,246,459 | \$1,394,010 | \$3,898,684 |
| Bond Building | \$6,468,913 | \$0 | \$0 | \$5,000,000 | \$2,045,829 | \$4,423,084 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$851,300) | \$851,300 |
| Total | \$31,128,654 | \$57,379,960 | \$3,990 | \$83,424,970 | \$49,421,356 | \$39,091,248 |
| Fiduciary & Internal Service Funds | \$1,652,382 | \$20,786,699 | \$0 | \$100,000 | \$20,369,680 | \$2,069,401 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$24,476,458 | \$753,039 | \$9,788,699 | \$0 | \$35,018,196 |
| Unrestricted Capital Outlay | \$3,325,614 | \$102,950 | \$587,122 | \$0 | \$4,015,686 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$9,580 | \$0 | \$4,669,803 | \$0 | \$4,679,383 |
| School Facilities | \$0 | \$0 | \$944,351 | \$0 | \$944,351 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$2,019,788 | \$0 | \$0 | \$0 | \$2,019,788 |
| Other: See Definitions for Description | \$2,053,663 | \$0 | \$891,032 | \$7,757,861 | \$10,702,556 |
| Total By Source | \$31,885,103 | \$855,989 | \$16,881,007 | \$7,757,861 | \$57,379,960 |
| Percentage Of Total Revenues | 55.57% | 1.49% | 29.42% | 13.52% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$4,950,000 | \$4,476,000 |
| Gifted Education | \$165,773 | \$76,482 |
| ELL Program (Incr. & Comp. Instr.) | \$130,576 | \$114,408 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$281,149 | \$239,592 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$955,675 | \$818,701 |
| Total | \$6,483,173 | \$5,725,183 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$26,990,000 |
| Land & Improvements | \$18,905,989 |
| Building & Improvements | \$106,620,562 |
| Furniture, Equip, Vehicles | \$9,406,758 |
| Construction in Progress | \$1,317,166 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 19 | 19 | 28 | 32 | 18 | 25 | 141 | 24 | 32 | 18 | 28 | 102 | 243 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 3,409.569 | 3,409.569 | 47.730 | 3,457.299 |
| 19-20 HS | 1,750.435 | 1,750.435 | 7.500 | 1,757.935 |
| 19-20 Total | 5,160.004 | 5,160.004 | 55.230 | 5,215.234 |
| 20-21 Elem | 3,179.061 | 3,179.061 | 45.505 | 3,224.566 |
| 20-21 HS | 1,709.702 | 1,709.702 | 2.515 | 1,712.217 |
| 20-21 Total | 4,888.763 | 4,888.763 | 48.020 | 4,936.783 |
| 21-22 Elem | 3,306.824 | 3,306.824 | 52.025 | 3,358.849 |
| 21-22 HS | 1,787.321 | 1,787.321 | 3.000 | 1,790.321 |
| 21-22 Total | 5,094.145 | 5,094.145 | 55.025 | 5,149.170 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|---------------|
| K-8 | \$76,482 | 3.2261 | \$888,622,389 |
| 9-12 | \$0 | 0.7333 | \$897,381,638 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 18.00 | 303.50 | Managers | 6.00 | 910.50 |
| Teachers | 249.58 | 21.89 | Teacher Aides | 73.64 | 74.19 |
| Others | 29.00 | 188.38 | Others | 160.25 | 34.09 |
| Subtotal | 296.58 | 18.42 | Subtotal | 239.89 | 22.77 |
| Total FTE | 536.47 | Total Students Per Staff | 10.18 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|-------|
| Year End FTE | 276.00 | 285.00 | 9.00 | 3.26% |
| Year End Salary | \$14,378,294 | \$15,760,863 | \$1,382,569 | 9.62% |
| Average Salary | \$52,095 | \$55,301 | \$3,206 | 6.15% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 5,463 | 9 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$268,938 | \$2,502,232 | \$0 | \$3,164,574 | \$2,589,947 | \$181,223 |
| Clism St-CSF & Ins Imp Funds-IIF | \$106,513 | \$357,940 | \$0 | \$390,434 | \$366,227 | \$98,226 |
| Unrestricted Capital Outlay | \$480,170 | \$358,524 | \$0 | \$474,912 | \$181,577 | \$657,117 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$39,857 | \$179,676 | \$0 | \$0 | \$204,425 | \$15,108 |
| School Plant | \$1 | \$0 | \$0 | \$0 | \$0 | \$1 |
| Federal Projects | (\$2,026) | \$804,410 | (\$25,981) | \$2,046,337 | \$773,031 | \$3,372 |
| State Projects | \$81,531 | \$91,718 | \$0 | \$121,610 | \$104,435 | \$68,814 |
| Food Services | \$60,685 | \$321,911 | (\$56,251) | \$200,000 | \$229,221 | \$97,124 |
| Other | \$159,340 | \$83,880 | \$82,232 | \$152,500 | \$97,110 | \$228,342 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$204,425) | \$204,425 |
| Total | \$1,195,009 | \$4,700,291 | \$0 | \$6,550,367 | \$4,341,548 | \$1,553,752 |
| Fiduciary & Internal Service Funds | \$0 | \$3,904 | \$0 | \$5,000 | \$3,904 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$780,560 | \$272,118 | \$1,449,554 | \$0 | \$2,502,232 |
| Unrestricted Capital Outlay | \$114,685 | \$39,642 | \$204,197 | \$0 | \$358,524 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$357,940 | \$0 | \$357,940 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$179,676 | \$0 | \$0 | \$0 | \$179,676 |
| Other: See Definitions for Description | \$85,039 | \$0 | \$91,718 | \$1,125,161 | \$1,301,919 |
| Total By Source | \$1,159,960 | \$311,760 | \$2,103,409 | \$1,125,161 | \$4,700,291 |
| Percentage Of Total Revenues | 24.68% | 6.63% | 44.75% | 23.94% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$211,694 | \$224,348 | Bonds Outstanding | \$380,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$329,850 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$12,949,468 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,852,684 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$211,694 | \$224,348 | | | | |

| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Primary | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|-----------|--------------------------|
| 19-20 Elem | 223.312 | 223.312 | 8.765 | 232.077 | K-8 | \$0 | 3.9994 | \$25,952,021 |
| 19-20 HS | 123.982 | 123.982 | 0.000 | 123.982 | 9-12 | \$0 | 0.6881 | \$32,699,637 |
| 19-20 Total | 347.294 | 347.294 | 8.765 | 356.059 | S.R.P. and/or GPLET | | | \$0 |
| 20-21 Elem | 207.740 | 207.740 | 6.635 | 214.375 | Certified Staff | | | |
| 20-21 HS | 95.118 | 95.118 | 0.000 | 95.118 | Certified FTE | 3.00 | | 128.00 |
| 20-21 Total | 302.858 | 302.858 | 6.635 | 309.493 | Students Per Staff | | | Classified Staff |
| 21-22 Elem | 241.529 | 241.529 | 10.570 | 252.099 | Managers | | | 3.00 |
| 21-22 HS | 99.280 | 99.280 | 0.000 | 99.280 | Teacher Aides | | | 7.89 |
| 21-22 Total | 340.809 | 340.809 | 10.570 | 351.379 | Others | | | 14.15 |
| | | | | | Subtotal | 29.00 | | 13.24 |
| | | | | | Total FTE | 54.04 | | Total Students Per Staff |
| | | | | | | | | 7.11 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|--------|-------------------------|-------------------|
| Year End FTE | 26.00 | 26.00 | 0.00 | 0.00% | Fall 2021 Enrollment | \$102,500.00 |
| Year End Salary | \$1,253,444 | \$1,441,026 | \$187,582 | 14.97% | 384 | Number of Schools |
| Average Salary | \$48,209 | \$55,424 | \$7,215 | 14.97% | | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,081,363 | \$8,120,930 | \$1,999 | \$8,719,648 | \$7,756,126 | \$3,448,166 |
| Clism St-CSF & Ins Imp Funds-IIF | \$436,918 | \$855,760 | \$0 | \$1,348,599 | \$457,521 | \$835,157 |
| Unrestricted Capital Outlay | \$414,791 | \$679,549 | \$0 | \$1,064,390 | \$210,390 | \$883,950 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$75,697) | \$127,635 | \$0 | \$159,000 | \$138,864 | (\$86,926) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$28,728 | \$150 | \$0 | \$0 | \$0 | \$28,878 |
| Debt Service | \$3 | \$1,890 | (\$1,890) | \$0 | \$0 | \$3 |
| School Plant | \$31 | \$11 | \$5,001 | \$5,902 | \$0 | \$5,043 |
| Federal Projects | (\$34,897) | \$3,425,696 | (\$195,664) | \$6,999,685 | \$3,224,453 | (\$29,318) |
| State Projects | \$161,801 | \$342,075 | \$0 | \$543,927 | \$330,787 | \$173,089 |
| Food Services | \$47,678 | \$1,135,930 | \$0 | \$604,060 | \$925,692 | \$257,916 |
| Other | \$237,501 | \$84,341 | \$195,821 | \$365,500 | \$78,863 | \$438,800 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,298,220 | \$14,773,967 | \$5,267 | \$19,810,711 | \$13,122,696 | \$5,954,758 |
| Fiduciary & Internal Service Funds | \$24,501 | \$37,462 | \$0 | \$0 | \$35,551 | \$26,412 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$4,371,918 | \$480,699 | \$3,268,313 | \$0 | \$8,120,930 |
| Unrestricted Capital Outlay | \$368,450 | \$41,387 | \$269,712 | \$0 | \$679,549 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,879 | \$0 | \$853,881 | \$0 | \$855,760 |
| School Facilities | \$0 | \$0 | \$127,635 | \$0 | \$127,635 |
| Adjacent Ways | \$150 | \$0 | \$0 | \$0 | \$150 |
| Debt Service | \$1,890 | \$0 | \$0 | \$0 | \$1,890 |
| Other: See Definitions for Description | \$94,201 | \$0 | \$342,075 | \$4,551,777 | \$4,988,053 |
| Total By Source | \$4,838,488 | \$522,086 | \$4,861,616 | \$4,551,777 | \$14,773,967 |
| Percentage Of Total Revenues | 32.75% | 3.53% | 32.91% | 30.81% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,409,075 | \$1,102,101 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$1,409,075 | \$1,102,101 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$2,839,342 |
| Building & Improvements | \$19,301,668 |
| Furniture, Equip, Vehicles | \$4,439,118 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 6 | 16 | 27 | 0 | 0 | 0 | 0 | 27 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 953.910 | 953.910 | 3.595 | 957.505 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 953.910 | 953.910 | 3.595 | 957.505 |
| 20-21 Elem | 937.249 | 937.249 | 7.530 | 944.779 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 937.249 | 937.249 | 7.530 | 944.779 |
| 21-22 Elem | 1,050.167 | 1,050.167 | 7.150 | 1,057.317 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 1,050.167 | 1,050.167 | 7.150 | 1,057.317 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|---------------|--|
| | Primary | 2.0948 | \$218,851,658 | |
| | Secondary | 0.3692 | \$215,457,113 | |
| 9-12 | \$0 | S.R.P. and/or GPLET | | |
| | \$0 | \$0 | | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 6.00 | 192.67 | Managers | 6.00 | 192.67 |
| Teachers | 53.00 | 21.81 | Teacher Aides | 22.46 | 51.47 |
| Others | 1.00 | 1,156.00 | Others | 31.62 | 36.56 |
| Subtotal | 60.00 | 19.27 | Subtotal | 60.08 | 19.24 |
| Total FTE | | 120.08 | Total Students Per Staff | | 9.63 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 49.00 | 52.00 | 3.00 | 6.12% |
| Year End Salary | \$3,405,123 | \$3,703,674 | \$298,551 | 8.77% |
| Average Salary | \$69,492 | \$71,224 | \$1,732 | 2.49% |

| Superintendent's Salary | | \$165,000.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,156 | Number of Schools | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|--------------|--------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$10,208) | \$475,177 | \$0 | \$551,626 | \$415,258 | \$49,711 |
| Clism St-CSF & Ins Imp Funds-IIF | \$9,652 | \$16,090 | \$0 | \$25,988 | \$15,608 | \$10,134 |
| Unrestricted Capital Outlay | \$140,122 | \$128,552 | \$0 | \$135,939 | \$15,077 | \$253,597 |
| Emergency Deficiencies Correction | \$12,773 | \$0 | \$0 | \$12,646 | \$0 | \$12,773 |
| Building Renewal | \$28,316 | \$3,790 | \$0 | \$15,000 | \$11,085 | \$21,021 |
| New School Facilities | \$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 | \$183 | \$0 | \$0 | \$183 |
| Federal Projects | \$4,842 | \$37,432 | \$0 | \$223,472 | \$78,856 | (\$36,582) |
| State Projects | \$8,934 | \$6,596 | \$0 | \$4,212 | \$4,639 | \$10,891 |
| Food Services | \$5,526 | \$20,318 | \$0 | \$15,000 | \$11,425 | \$14,419 |
| Other | \$47,869 | \$6,227 | \$16 | \$63,988 | \$371 | \$53,741 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$247,826 | \$694,182 | \$199 | \$1,047,871 | \$552,319 | \$389,888 |
| Fiduciary & Internal Service Funds | \$38,740 | \$0 | \$0 | \$38,859 | \$0 | \$38,740 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|----------------|-----------------|-----------------|------------------|
| Maintenance & Operations (M&O) | \$444,956 | \$1,913 | \$28,308 | \$0 | \$475,177 |
| Unrestricted Capital Outlay | \$119,451 | \$530 | \$8,571 | \$0 | \$128,552 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$16,090 | \$0 | \$16,090 |
| School Facilities | \$0 | \$0 | \$3,790 | \$0 | \$3,790 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$6,227 | \$0 | \$6,596 | \$57,750 | \$70,573 |
| Total By Source | \$570,634 | \$2,443 | \$63,355 | \$57,750 | \$694,182 |
| Percentage Of Total Revenues | 82.20% | 0.35% | 9.13% | 8.32% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-----------------|-----------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$19,493 | \$16,875 | 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 | \$16,875 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|------|--------------------------|--------------|
| 19-20 Elem | 16.947 | 16.947 | 0.000 | 16.947 | K-8 | \$0 | Primary 5.3145 | \$10,491,783 |
| 19-20 HS | 13.183 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary 0.0000 | \$16,426,957 |
| 19-20 Total | 30.130 | 16.947 | 0.000 | 16.947 | | | S.R.P. and/or GPLET | \$278,000 |
| 20-21 Elem | 13.611 | 13.611 | 0.000 | 13.611 | Certified Staff | 0.00 | Certified FTE | 0.00 |
| 20-21 HS | 14.220 | 0.000 | 0.000 | 0.000 | Students Per Staff | 0.00 | Classified Staff | 0.00 |
| 20-21 Total | 27.831 | 13.611 | 0.000 | 13.611 | Admins | 0.00 | Managers | 0.00 |
| 21-22 Elem | 18.005 | 18.005 | 0.000 | 18.005 | Teachers | 1.80 | Teacher Aides | 0.00 |
| 21-22 HS | 13.328 | 0.000 | 0.000 | 0.000 | Others | 0.00 | Others | 0.00 |
| 21-22 Total | 31.333 | 18.005 | 0.000 | 18.005 | Subtotal | 1.80 | Subtotal | 0.00 |
| | | | | | Total FTE | 1.80 | Total Students Per Staff | 10.00 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|------------|----------|-------------------------|----|
| Year End FTE | 3.00 | 3.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 18 |
| Year End Salary | \$239,310 | \$143,679 | (\$95,631) | (39.96%) | Number of Schools | 1 |
| Average Salary | \$79,770 | \$47,893 | (\$31,877) | (39.96%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,197,721 | \$705,081 | \$284,670 | \$2,613,058 | \$1,690,362 | \$497,110 |
| Clism St-CSF & Ins Imp Funds-IIF | \$356,266 | \$157,679 | \$0 | \$446,669 | \$190,238 | \$323,707 |
| Unrestricted Capital Outlay | (\$174,371) | \$1,190,176 | \$0 | \$1,015,806 | \$9,642 | \$1,006,163 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$29,607 | \$0 | \$0 | \$0 | \$0 | \$29,607 |
| Federal Projects | \$5,159,673 | \$1,812,152 | (\$349,816) | \$9,169,516 | \$4,662,303 | \$1,959,706 |
| State Projects | \$23,951 | \$9,524 | \$0 | \$21,760 | \$25,285 | \$8,190 |
| Food Services | \$34,508 | \$178,908 | \$0 | \$250,000 | \$154,833 | \$58,583 |
| Other | \$261,655 | \$113,215 | \$65,168 | \$265,064 | \$203,358 | \$236,680 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$6,889,010 | \$4,166,735 | \$22 | \$13,781,873 | \$6,936,021 | \$4,119,746 |
| Fiduciary & Internal Service Funds | \$796 | \$0 | \$0 | \$26,679 | \$0 | \$796 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$343,942 | \$103,495 | \$257,644 | \$0 | \$705,081 |
| Unrestricted Capital Outlay | \$493,657 | \$21,294 | \$675,225 | \$0 | \$1,190,176 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$157,679 | \$0 | \$157,679 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$114,886 | \$0 | \$9,524 | \$1,989,389 | \$2,113,799 |
| Total By Source | \$952,485 | \$124,789 | \$1,100,072 | \$1,989,389 | \$4,166,735 |
| Percentage Of Total Revenues | 22.86% | 2.99% | 26.40% | 47.74% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$278,453 | \$248,985 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$278,453 | \$248,985 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$747,546 |
| Building & Improvements | \$12,895,495 |
| Furniture, Equip, Vehicles | \$1,710,927 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 136.438 | 134.288 | 0.000 | 134.288 |
| 19-20 HS | 43.678 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 180.116 | 134.288 | 0.000 | 134.288 |
| 20-21 Elem | 151.814 | 149.709 | 0.000 | 149.709 |
| 20-21 HS | 56.635 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 208.449 | 149.709 | 0.000 | 149.709 |
| 21-22 Elem | 135.859 | 131.859 | 0.000 | 131.859 |
| 21-22 HS | 39.699 | 5.255 | 0.000 | 5.255 |
| 21-22 Total | 175.558 | 137.114 | 0.000 | 137.114 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|--------------|--|
| | Primary | 6.2909 | \$11,788,171 | |
| | Secondary | 0.0000 | \$11,920,179 | |
| 9-12 | \$0 | S.R.P. and/or GPLET | | |
| | \$0 | \$0 | | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 9.00 | 15.11 | Managers | 1.00 | 136.00 |
| Teachers | 18.00 | 7.56 | Teacher Aides | 7.00 | 19.43 |
| Others | 6.00 | 22.67 | Others | 5.00 | 27.20 |
| Subtotal | 33.00 | 4.12 | Subtotal | 13.00 | 10.46 |
| Total FTE | 46.00 | Total Students Per Staff | 2.96 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|-------------|-----------|--------|
| Year End FTE | 15.00 | 23.00 | 8.00 | 53.33% |
| Year End Salary | \$756,712 | \$1,248,627 | \$491,915 | 65.01% |
| Average Salary | \$50,447 | \$54,288 | \$3,841 | 7.61% |

| Superintendent's Salary | | \$125,000.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 136 | Number of Schools | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$522,764 | \$884,219 | \$0 | \$1,137,811 | \$970,551 | \$436,432 |
| Clism St-CSF & Ins Imp Funds-IIF | \$107,986 | \$132,565 | \$0 | \$226,663 | \$77,248 | \$163,303 |
| Unrestricted Capital Outlay | \$25,579 | \$119,023 | \$0 | \$119,023 | \$85,588 | \$59,014 |
| Emergency Deficiencies Correction | \$2 | \$0 | \$0 | \$0 | \$0 | \$2 |
| Building Renewal | \$3,682 | \$190,385 | \$0 | \$405,750 | \$198,988 | (\$4,921) |
| New School Facilities | \$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 | \$44,917 | \$228,886 | \$0 | \$697,500 | \$428,261 | (\$154,458) |
| State Projects | \$68,328 | \$119,043 | \$0 | \$92,500 | \$135,131 | \$52,240 |
| Food Services | \$13,565 | \$101,419 | \$0 | \$50,000 | \$62,643 | \$52,340 |
| Other | \$32,963 | \$18,252 | \$18 | \$27,200 | \$11,901 | \$39,332 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$819,786 | \$1,793,792 | \$18 | \$2,756,447 | \$1,970,311 | \$643,284 |
| Fiduciary & Internal Service Funds | \$1,516 | \$67,718 | \$0 | \$2,000 | \$59,025 | \$10,209 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$554,250 | \$50,116 | \$279,853 | \$0 | \$884,219 |
| Unrestricted Capital Outlay | \$88,162 | \$2,304 | \$28,557 | \$0 | \$119,023 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$66 | \$0 | \$132,499 | \$0 | \$132,565 |
| School Facilities | \$0 | \$0 | \$190,385 | \$0 | \$190,385 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$18,738 | \$0 | \$119,043 | \$329,818 | \$467,600 |
| Total By Source | \$661,216 | \$52,420 | \$750,337 | \$329,818 | \$1,793,792 |
| Percentage Of Total Revenues | 36.86% | 2.92% | 41.83% | 18.39% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|------------------|-----------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$108,972 | \$65,782 | 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 | \$147,558 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$143,946 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$108,972 | \$65,782 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------------|---------------------------------|
| 19-20 Elem | 109.450 | 109.450 | 0.000 | 109.450 | K-8 | 2.1704 | \$32,658,056 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$32,582,618 |
| 19-20 Total | 109.450 | 109.450 | 0.000 | 109.450 | | | \$0 |
| 20-21 Elem | 112.586 | 112.586 | 0.830 | 113.416 | Certified Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 112.586 | 112.586 | 0.830 | 113.416 | Students Per Staff | | |
| 21-22 Elem | 100.313 | 100.313 | 0.000 | 100.313 | Classified Staff | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 100.313 | 100.313 | 0.000 | 100.313 | Students Per Staff | | |
| | | | | | Admins | 3.00 | 44.33 |
| | | | | | Managers | 1.00 | 133.00 |
| | | | | | Teachers | 5.50 | 24.18 |
| | | | | | Teacher Aides | 7.75 | 17.16 |
| | | | | | Others | 1.00 | 133.00 |
| | | | | | Others | 3.50 | 38.00 |
| | | | | | Subtotal | 9.50 | 14.00 |
| | | | | | Subtotal | 12.25 | 10.86 |
| | | | | | Total FTE | 21.75 | Total Students Per Staff |
| | | | | | | | 6.11 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-----------|------------|-----------|----------|-------------------------|
| Year End FTE | 4.00 | 0.00 | (4.00) | (100.00) | \$110,000.00 |
| Year End Salary | \$218,322 | \$340,195 | \$121,873 | 55.82% | Fall 2021 Enrollment |
| Average Salary | \$54,581 | | | | 133 |
| | | | | | Number of Schools |
| | | | | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$10,388 | \$517,104 | \$0 | \$743,733 | \$647,370 | (\$119,878) |
| Clism St-CSF & Ins Imp Funds-IIF | \$109,048 | \$85,635 | \$0 | \$118,632 | \$48,372 | \$146,311 |
| Unrestricted Capital Outlay | \$360,433 | \$230,306 | \$0 | \$338,551 | \$41,643 | \$549,096 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$67,928 | \$0 | \$0 | \$0 | \$12,446 | \$55,482 |
| New School Facilities | \$590 | \$0 | \$0 | \$0 | \$0 | \$590 |
| 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 | \$969,991 | \$540,321 | \$0 | \$408,058 | \$494,733 | \$1,015,579 |
| State Projects | \$1,634 | \$0 | \$0 | \$0 | \$0 | \$1,634 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$7,622 | \$1,217 | \$0 | \$7,620 | \$138 | \$8,701 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,527,634 | \$1,374,583 | \$0 | \$1,616,594 | \$1,244,702 | \$1,657,515 |
| Fiduciary & Internal Service Funds | \$16,617 | \$0 | \$0 | \$16,617 | \$0 | \$16,617 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$106,468 | \$71,121 | \$339,515 | \$0 | \$517,104 |
| Unrestricted Capital Outlay | \$49,725 | \$30,353 | \$150,228 | \$0 | \$230,306 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$85,635 | \$0 | \$85,635 |
| 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 | \$1,217 | \$0 | \$0 | \$540,321 | \$541,538 |
| Total By Source | \$157,410 | \$101,474 | \$575,378 | \$540,321 | \$1,374,583 |
| Percentage Of Total Revenues | 11.45% | 7.38% | 41.86% | 39.31% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$63,835 | \$64,701 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$63,835 | \$64,701 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$584,639 |
| Building & Improvements | \$700,000 |
| Furniture, Equip, Vehicles | \$126,147 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 83.582 | 83.582 | 0.000 | 83.582 |
| 19-20 HS | 7.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 90.582 | 83.582 | 0.000 | 83.582 |
| 20-21 Elem | 80.417 | 80.417 | 0.000 | 80.417 |
| 20-21 HS | 10.004 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 90.421 | 80.417 | 0.000 | 80.417 |
| 21-22 Elem | 84.009 | 84.009 | 0.000 | 84.009 |
| 21-22 HS | 9.227 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 93.236 | 84.009 | 0.000 | 84.009 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|-------------|
| | Primary | Secondary | |
| K-8 | \$0 | 3.6890 | \$4,039,294 |
| 9-12 | \$0 | 0.0000 | \$4,776,358 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 1.00 | 92.00 | Managers | 1.00 | 92.00 |
| Teachers | 4.00 | 23.00 | Teacher Aides | 6.30 | 14.60 |
| Others | 0.00 | 0.00 | Others | 1.70 | 54.12 |
| Subtotal | 5.00 | 18.40 | Subtotal | 9.00 | 10.22 |
| Total FTE | | 14.00 | Total Students Per Staff | | 6.57 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|-----------|-------|
| Year End FTE | 0.00 | 5.00 | 5.00 | |
| Year End Salary | \$0 | \$356,932 | \$356,932 | |
| Average Salary | | \$71,386 | | |

| Superintendent's Salary | | Number of Schools |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 92 | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,566,181 | \$4,677,215 | \$0 | \$10,014,405 | \$2,868,825 | \$7,374,571 |
| Clism St-CSF & Ins Imp Funds-IIF | \$169,125 | \$69,565 | \$0 | \$248,712 | \$32,852 | \$205,838 |
| Unrestricted Capital Outlay | \$2,277,221 | \$1,411,068 | \$0 | \$2,991,583 | \$185,793 | \$3,502,496 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | (\$10,109) | \$59,267 | \$0 | \$243,000 | \$52,420 | (\$3,262) |
| State Projects | \$162,287 | \$141,555 | \$0 | \$293,000 | \$94,974 | \$208,868 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$210,594 | \$14,762 | \$0 | \$221,684 | \$159,259 | \$66,097 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$8,375,299 | \$6,373,432 | \$0 | \$14,012,384 | \$3,394,123 | \$11,354,608 |
| Fiduciary & Internal Service Funds | \$551 | \$1,375 | \$0 | \$25,000 | \$651 | \$1,275 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|-----------------|--------------------|
| Maintenance & Operations (M&O) | \$876,336 | \$486,923 | \$3,313,956 | \$0 | \$4,677,215 |
| Unrestricted Capital Outlay | \$237,616 | \$147,555 | \$1,025,897 | \$0 | \$1,411,068 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$69,565 | \$0 | \$69,565 |
| 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 | \$14,762 | \$0 | \$141,555 | \$59,267 | \$215,584 |
| Total By Source | \$1,128,714 | \$634,478 | \$4,550,973 | \$59,267 | \$6,373,432 |
| Percentage Of Total Revenues | 17.71% | 9.96% | 71.41% | 0.93% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|---------------------|--------------------|--------------------------------|-------------|--|--|
| 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) | \$10,007,905 | \$2,868,825 | | | | |
| Total | \$10,007,905 | \$2,868,825 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | Primary | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|-----------|------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | 0.0000 | \$2,120,776,240 |
| 19-20 HS | 711.346 | 711.346 | 296.760 | 1,008.106 | 9-12 | \$0 | 0.0500 | \$2,101,113,977 |
| 19-20 Total | 711.346 | 711.346 | 296.760 | 1,008.106 | | | | \$280,000 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | | |
| 20-21 HS | 663.535 | 663.535 | 270.660 | 934.195 | Certified FTE | 1.00 | | 9.00 |
| 20-21 Total | 663.535 | 663.535 | 270.660 | 934.195 | Students Per Staff | | | Classified Staff |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Managers | | | 2.00 |
| 21-22 HS | 736.378 | 736.378 | 325.700 | 1,062.078 | Teacher Aides | | | 0.00 |
| 21-22 Total | 736.378 | 736.378 | 325.700 | 1,062.078 | Others | | | 0.85 |
| | | | | | Subtotal | 3.00 | | 3.00 |
| | | | | | Total FTE | | | 5.85 |
| | | | | | Total Students Per Staff | | | 1.54 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-----------|------------|---------|-------|-------------------------|
| Year End FTE | 2.00 | 2.00 | 0.00 | 0.00% | \$110,000.00 |
| Year End Salary | \$124,993 | \$128,586 | \$3,593 | 2.87% | Fall 2021 Enrollment |
| Average Salary | \$62,497 | \$64,293 | \$1,797 | 2.87% | Number of Schools |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-------------|--------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$457,061 | \$616,430 | \$0 | \$602,644 | \$483,485 | \$590,006 |
| Clism St-CSF & Ins Imp Funds-IIF | \$7,427 | \$26,838 | \$0 | \$37,053 | \$21,710 | \$12,555 |
| Unrestricted Capital Outlay | \$169,543 | \$144,042 | \$0 | \$157,200 | \$57,007 | \$256,578 |
| 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 | (\$20,541) | \$192,811 | (\$236) | \$412,228 | \$170,181 | \$1,854 |
| State Projects | \$16,438 | \$11,939 | \$0 | \$27,500 | \$17,615 | \$10,762 |
| Food Services | \$6,397 | \$25,360 | \$0 | \$35,000 | \$31,757 | \$0 |
| Other | \$14,011 | \$2,062 | \$266 | \$31,585 | \$8,788 | \$7,550 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$650,859 | \$1,019,482 | \$30 | \$1,303,734 | \$790,543 | \$879,828 |
| Fiduciary & Internal Service Funds | \$38,117 | \$0 | \$0 | \$62,900 | \$2,474 | \$35,643 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------|-----------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$600,738 | \$0 | \$15,693 | \$0 | \$616,430 |
| Unrestricted Capital Outlay | \$141,080 | \$0 | \$2,962 | \$0 | \$144,042 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$26,838 | \$0 | \$26,838 |
| 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 | \$2,686 | \$0 | \$11,939 | \$217,547 | \$232,172 |
| Total By Source | \$744,503 | \$0 | \$57,432 | \$217,547 | \$1,019,482 |
| Percentage Of Total Revenues | 73.03% | 0.00% | 5.63% | 21.34% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$26,815 | \$23,715 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$26,815 | \$23,715 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$471,106 |
| Building & Improvements | \$224,717 |
| Furniture, Equip, Vehicles | \$26,790 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 29.629 | 29.629 | 0.000 | 29.629 |
| 19-20 HS | 10.074 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 39.703 | 29.629 | 0.000 | 29.629 |
| 20-21 Elem | 25.202 | 25.202 | 0.000 | 25.202 |
| 20-21 HS | 7.790 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 32.992 | 25.202 | 0.000 | 25.202 |
| 21-22 Elem | 35.066 | 35.066 | 0.000 | 35.066 |
| 21-22 HS | 8.101 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 43.167 | 35.066 | 0.000 | 35.066 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|--------------|-------------------------|
| | Primary | Secondary | | |
| K-8 | \$0 | 3.7594 | \$22,795,621 | |
| 9-12 | \$0 | 0.0000 | \$24,879,825 | |
| | | | | S.R.P. and/or GPLET \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 1.00 | 39.00 | Managers | 1.00 | 39.00 |
| Teachers | 3.25 | 12.00 | Teacher Aides | 4.00 | 9.75 |
| Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| Subtotal | 4.25 | 9.18 | Subtotal | 5.00 | 7.80 |
| Total FTE | | 9.25 | Total Students Per Staff | | 4.22 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 3.00 | 3.00 | 0.00 | 0.00% |
| Year End Salary | \$154,618 | \$179,855 | \$25,237 | 16.32% |
| Average Salary | \$51,539 | \$59,952 | \$8,413 | 16.32% |

| Superintendent's Salary | | |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 39 | Number of Schools |
| | | 1 |

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

County Totals

Mohave

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|-----------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$34,620,534 | \$133,519,174 | (\$236,794) | \$156,478,876 | \$128,855,863 | \$39,047,051 |
| Clism St-CSF & Ins Imp Funds-IIF | \$7,506,933 | \$16,636,178 | \$0 | \$18,742,286 | \$12,939,651 | \$11,203,460 |
| Unrestricted Capital Outlay | \$26,057,749 | \$13,354,524 | \$0 | \$23,775,950 | \$17,787,102 | \$21,625,171 |
| Emergency Deficiencies Correction | \$12,775 | \$0 | \$0 | \$12,646 | \$0 | \$12,775 |
| Building Renewal | (\$1,107,644) | \$2,315,063 | \$0 | \$3,138,470 | \$1,740,308 | (\$532,889) |
| New School Facilities | \$590 | \$0 | \$0 | \$0 | \$0 | \$590 |
| Adjacent Ways | \$697,066 | \$227 | \$0 | \$592,888 | \$0 | \$697,293 |
| Debt Service | \$1,260,416 | \$11,041,862 | (\$1,890) | \$0 | \$5,367,763 | \$6,932,625 |
| School Plant | \$697,633 | \$71,483 | \$6,585 | \$156,108 | \$1,578 | \$774,123 |
| Federal Projects | \$6,184,676 | \$34,388,816 | (\$992,609) | \$90,595,451 | \$38,694,500 | \$886,382 |
| State Projects | \$3,289,645 | \$3,487,882 | \$0 | \$4,204,374 | \$2,962,045 | \$3,815,481 |
| Food Services | \$2,755,017 | \$11,179,268 | (\$356,251) | \$9,740,860 | \$9,287,592 | \$4,290,442 |
| Other | \$7,281,636 | \$6,818,058 | \$1,595,378 | \$9,567,614 | \$5,439,435 | \$10,255,636 |
| Bond Building | \$6,513,806 | \$0 | \$0 | \$5,000,000 | \$2,045,829 | \$4,467,977 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,833,328) | \$2,833,328 |
| Total | \$95,770,832 | \$232,812,534 | \$14,419 | \$322,005,523 | \$222,288,338 | \$106,309,446 |
| Fiduciary & Internal Service Funds | \$2,799,216 | \$28,771,161 | \$0 | \$1,244,555 | \$28,126,476 | \$3,443,901 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$67,869,754 | \$8,935,657 | \$56,713,763 | \$0 | \$133,519,174 |
| Unrestricted Capital Outlay | \$6,112,170 | \$397,232 | \$6,845,122 | \$0 | \$13,354,524 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$24,256 | \$0 | \$16,611,922 | \$0 | \$16,636,178 |
| School Facilities | \$0 | \$0 | \$2,315,063 | \$0 | \$2,315,063 |
| Adjacent Ways | \$227 | \$0 | \$0 | \$0 | \$227 |
| Debt Service | \$11,041,862 | \$0 | \$0 | \$0 | \$11,041,862 |
| Other: See Definitions for Description | \$7,149,781 | \$0 | \$3,487,882 | \$45,307,844 | \$55,945,506 |
| Total By Source | \$92,198,049 | \$9,332,889 | \$85,973,752 | \$45,307,844 | \$232,812,534 |
| Percentage Of Total Revenues | 39.60% | 4.01% | 36.93% | 19.46% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$18,447,627 | \$17,112,108 | Bonds Outstanding | \$84,045,000 | | |
| Gifted Education | \$373,028 | \$285,214 | Land & Improvements | \$48,895,985 | | |
| ELL Program (Incr. & Comp. Instr.) | \$175,169 | \$157,522 | Building & Improvements | \$410,571,051 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$53,731,550 | | |
| VoTech Education (Non-CTED) | \$344,294 | \$311,286 | Construction in Progress | \$2,502,497 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$11,843,532 | \$5,063,006 | | | | |
| Total | \$31,183,650 | \$22,929,136 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 1 | 8 | 24 | 28 | 32 | 41 | 26 | 48 | 208 | 36 | 51 | 29 | 51 | 167 | 375 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------------------|--------------------------|-----------------|
| 19-20 Elem | 12,495.414 | 12,415.248 | 145.815 | 12,561.063 | K-8 \$286,115 | Primary 3.4044 | \$4,869,220,287 | |
| 19-20 HS | 6,539.767 | 6,376.087 | 398.025 | 6,774.112 | | 9-12 \$0 | Secondary 0.2456 | \$4,952,347,600 |
| 19-20 Total | 19,035.181 | 18,791.335 | 543.840 | 19,335.175 | | S.R.P. and/or GPLET \$1,140,252 | | |
| 20-21 Elem | 11,418.743 | 11,347.593 | 154.765 | 11,502.358 | Certified Staff | Certified FTE | Students Per Staff | |
| 20-21 HS | 6,408.398 | 6,220.249 | 376.529 | 6,596.778 | Admins | 97.00 | 199.77 | |
| 20-21 Total | 17,827.141 | 17,567.842 | 531.294 | 18,099.136 | Teachers | 927.67 | 20.89 | |
| 21-22 Elem | 12,158.522 | 12,073.514 | 203.970 | 12,277.484 | Teacher Aides | | 366.04 | |
| 21-22 HS | 6,696.046 | 6,528.257 | 410.020 | 6,938.277 | Others | 109.00 | 177.78 | |
| 21-22 Total | 18,854.568 | 18,601.771 | 613.990 | 19,215.761 | Subtotal | 1,133.67 | 17.09 | |
| | | | | | Total FTE | 2,127.48 | Total Students Per Staff | 9.11 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | Fall 2021 Enrollment | Number of Schools |
|-----------------|--------------|--------------|-------------|-------|-------------------------|----------------------|-------------------|
| Year End FTE | 974.00 | 994.00 | 20.00 | 2.05% | \$1,176,800.00 | 19,378 | 58 |
| Year End Salary | \$54,747,410 | \$56,980,364 | \$2,232,954 | 4.08% | | | |
| Average Salary | \$56,209 | \$57,324 | \$1,115 | 1.98% | | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,589,672 | \$13,202,664 | (\$231,660) | \$13,678,553 | \$12,777,473 | \$2,783,204 |
| Clism St-CSF & Ins Imp Funds-IIF | \$66,402 | \$1,650,583 | \$0 | \$1,776,545 | \$1,185,768 | \$531,218 |
| Unrestricted Capital Outlay | \$195,307 | \$857,233 | \$0 | \$1,033,115 | \$428,831 | \$623,709 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$71,834) | \$492,654 | \$0 | \$1,560,416 | \$504,067 | (\$83,247) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$769,846 | \$95 | \$0 | \$0 | \$0 | \$769,941 |
| Debt Service | \$1,088,280 | \$3,652,192 | \$4,100 | \$0 | \$2,474,750 | \$2,269,823 |
| School Plant | \$308,213 | \$29,913 | \$0 | \$50,000 | \$0 | \$338,126 |
| Federal Projects | \$1,052,691 | \$2,922,677 | (\$146,005) | \$12,942,377 | \$5,326,632 | (\$1,497,269) |
| State Projects | \$30,538 | \$46,393 | \$0 | \$272,214 | \$45,853 | \$31,079 |
| Food Services | \$73,771 | \$1,927,641 | (\$141,644) | \$742,550 | \$1,143,947 | \$715,822 |
| Other | \$1,030,248 | \$682,250 | \$519,308 | \$1,135,048 | \$863,937 | \$1,367,869 |
| Bond Building | \$67,867 | \$0 | \$0 | \$410,608 | \$27,603 | \$40,264 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,885,250) | \$1,885,250 |
| Total | \$7,201,002 | \$25,464,296 | \$4,100 | \$33,601,426 | \$22,893,610 | \$9,775,788 |
| Fiduciary & Internal Service Funds | \$259,737 | \$1,971,396 | \$0 | \$2,029,057 | \$1,944,747 | \$286,386 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$9,800,115 | \$191,012 | \$3,211,537 | \$0 | \$13,202,664 |
| Unrestricted Capital Outlay | \$727,858 | \$5,812 | \$123,564 | \$0 | \$857,233 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$1,650,583 | \$0 | \$1,650,583 |
| School Facilities | \$0 | \$0 | \$492,654 | \$0 | \$492,654 |
| Adjacent Ways | \$95 | \$0 | \$0 | \$0 | \$95 |
| Debt Service | \$3,652,192 | \$0 | \$0 | \$0 | \$3,652,192 |
| Other: See Definitions for Description | \$797,133 | \$0 | \$81,071 | \$4,730,669 | \$5,608,873 |
| Total By Source | \$14,977,393 | \$196,824 | \$5,559,409 | \$4,730,669 | \$25,464,296 |
| Percentage Of Total Revenues | 58.82% | 0.77% | 21.83% | 18.58% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,432,259 | \$1,156,033 |
| Gifted Education | \$68,355 | \$65,563 |
| ELL Program (Incr. & Comp. Instr.) | \$339,193 | \$197,318 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$254,709 | \$216,662 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$2,094,516 | \$1,635,576 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$16,240,000 |
| Land & Improvements | \$5,128,258 |
| Building & Improvements | \$85,488,327 |
| Furniture, Equip, Vehicles | \$8,235,547 |
| Construction in Progress | \$597,960 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 16 | 13 | 25 | 22 | 23 | 99 | 0 | 0 | 0 | 0 | 0 | 99 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,184.994 | 1,184.994 | 0.005 | 1,184.999 |
| 19-20 HS | 625.281 | 625.281 | 40.720 | 666.001 |
| 19-20 Total | 1,810.275 | 1,810.275 | 40.725 | 1,851.000 |
| 20-21 Elem | 1,009.579 | 1,009.579 | 2.225 | 1,011.804 |
| 20-21 HS | 634.960 | 634.960 | 41.045 | 676.005 |
| 20-21 Total | 1,644.539 | 1,644.539 | 43.270 | 1,687.809 |
| 21-22 Elem | 1,067.517 | 1,067.517 | 1.000 | 1,068.517 |
| 21-22 HS | 652.267 | 652.267 | 40.182 | 692.449 |
| 21-22 Total | 1,719.784 | 1,719.784 | 41.182 | 1,760.966 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|---------------|
| K-8 | \$65,563 | 3.7298 | \$281,374,420 |
| 9-12 | \$0 | 1.4791 | \$312,939,939 |
| | | S.R.P. and/or GPLET | \$21,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 8.00 | 233.75 | Managers | 7.99 | 234.04 |
| Teachers | 98.93 | 18.90 | Teacher Aides | 27.24 | 68.65 |
| Others | 8.00 | 233.75 | Others | 59.60 | 31.38 |
| Subtotal | 114.93 | 16.27 | Subtotal | 94.83 | 19.72 |
| Total FTE | | 209.76 | Total Students Per Staff | | 8.91 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 105.00 | 105.00 | 0.00 | 0.00% |
| Year End Salary | \$5,975,907 | \$6,479,868 | \$503,961 | 8.43% |
| Average Salary | \$56,913 | \$61,713 | \$4,800 | 8.43% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,870 | 5 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$316,666 | \$722,363 | (\$42,253) | \$1,530,155 | \$938,818 | \$57,958 |
| Clism St-CSF & Ins Imp Funds-IIF | \$240,720 | \$106,564 | \$0 | \$489,352 | \$32,150 | \$315,134 |
| Unrestricted Capital Outlay | \$7,657 | \$122,227 | \$0 | \$1,212,331 | \$40,989 | \$88,895 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$7,006 | \$287,481 | \$0 | \$10,869 | \$299,106 | (\$4,619) |
| New School Facilities | \$186,252 | \$0 | \$0 | \$0 | \$0 | \$186,252 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$10,536 | \$0 | \$0 | \$0 | \$0 | \$10,536 |
| Federal Projects | \$378,069 | \$2,968,580 | (\$238,404) | \$6,878,479 | \$2,942,845 | \$165,400 |
| State Projects | \$22,099 | \$6,266 | \$0 | \$110,000 | \$0 | \$28,365 |
| Food Services | \$21,053 | \$84,659 | \$0 | \$173,040 | \$135,122 | (\$29,410) |
| Other | \$60,787 | \$40,507 | \$122,047 | \$122,010 | \$29,929 | \$193,411 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,250,845 | \$4,338,647 | (\$158,610) | \$10,526,236 | \$4,418,959 | \$1,011,923 |
| Fiduciary & Internal Service Funds | \$8,480 | \$16,634 | \$0 | \$0 | \$12,121 | \$12,993 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|-----------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$8,014 | \$14,161 | \$700,188 | \$0 | \$722,363 |
| Unrestricted Capital Outlay | \$0 | \$23,596 | \$98,631 | \$0 | \$122,227 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$106,564 | \$0 | \$106,564 |
| School Facilities | \$0 | \$0 | \$287,481 | \$0 | \$287,481 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$46,752 | \$0 | \$6,266 | \$3,046,994 | \$3,100,012 |
| Total By Source | \$54,766 | \$37,758 | \$1,199,130 | \$3,046,994 | \$4,338,647 |
| Percentage Of Total Revenues | 1.26% | 0.87% | 27.64% | 70.23% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|------------------|------------------|--------------------------------|--|--------------|
| Total All Disability Classifications | \$407,682 | \$210,116 | Bonds Outstanding | | \$0 |
| Gifted Education | \$0 | \$0 | Land & Improvements | | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | | \$11,379,614 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | | \$547,883 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | \$13,561,575 |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | |
| Total | \$407,682 | \$210,116 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------|---------------------|--------------------------|--------------------|-------|
| 19-20 Elem | 121.424 | 121.424 | 0.000 | 121.424 | K-8 | \$0 | Primary | 0.0000 | \$2,041,757 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary | 0.0000 | \$2,041,757 | |
| 19-20 Total | 121.424 | 121.424 | 0.000 | 121.424 | | | S.R.P. and/or GPLET | | \$0 | |
| 20-21 Elem | 100.029 | 100.029 | 0.000 | 100.029 | Certified Staff | | Certified FTE | | Students Per Staff | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 1.50 | 80.67 | Classified Staff | 3.00 | 40.33 |
| 20-21 Total | 100.029 | 100.029 | 0.000 | 100.029 | Teachers | 11.00 | 11.00 | Teacher Aides | 6.00 | 20.17 |
| 21-22 Elem | 116.350 | 116.350 | 0.000 | 116.350 | Others | 2.00 | 60.50 | Others | 13.00 | 9.31 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 14.50 | 8.34 | Subtotal | 22.00 | 5.50 |
| 21-22 Total | 116.350 | 116.350 | 0.000 | 116.350 | Total FTE | | 36.50 | Total Students Per Staff | | 3.32 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|----------|------------|-----------|----------|-------------------------|-----|
| Year End FTE | 14.00 | 12.50 | (1.50) | (10.71%) | Fall 2021 Enrollment | 121 |
| Year End Salary | \$14 | \$881,134 | \$881,120 | 6293714. | Number of Schools | 2 |
| Average Salary | \$1 | \$70,491 | \$70,490 | 7049000. | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$116,174 | \$4,157,645 | \$145 | \$4,350,877 | \$4,041,186 | \$232,778 |
| Clism St-CSF & Ins Imp Funds-IIF | \$71,394 | \$513,480 | \$0 | \$574,676 | \$365,097 | \$219,777 |
| Unrestricted Capital Outlay | \$194,456 | \$166,038 | \$0 | \$282,245 | \$129,285 | \$231,209 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$1 | (\$123) | \$0 | \$0 | (\$122) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$857 | \$5 | \$0 | \$0 | \$0 | \$862 |
| Debt Service | \$142,448 | \$803,813 | \$0 | \$0 | \$795,600 | \$150,661 |
| School Plant | \$4,172 | \$8,356 | \$0 | \$4,120 | \$0 | \$12,528 |
| Federal Projects | \$892,645 | \$1,347,841 | (\$21,891) | \$2,420,121 | \$1,248,279 | \$970,316 |
| State Projects | \$49,765 | \$26,504 | \$0 | \$45,627 | \$44,371 | \$31,898 |
| Food Services | \$371 | \$325,523 | \$0 | \$227,000 | \$226,627 | \$99,267 |
| Other | \$439,235 | \$223,687 | \$21,869 | \$336,655 | \$243,148 | \$441,643 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$680,475) | \$680,475 |
| Total | \$1,911,517 | \$7,572,893 | \$0 | \$8,241,321 | \$6,413,118 | \$3,071,292 |
| Fiduciary & Internal Service Funds | \$115,519 | \$126,634 | \$0 | \$6,033 | \$134,352 | \$107,801 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$2,982,570 | \$35,309 | \$1,139,766 | \$0 | \$4,157,645 |
| Unrestricted Capital Outlay | \$122,105 | \$1,236 | \$42,697 | \$0 | \$166,038 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$839 | \$0 | \$512,641 | \$0 | \$513,480 |
| School Facilities | \$0 | \$0 | \$1 | \$0 | \$1 |
| Adjacent Ways | \$5 | \$0 | \$0 | \$0 | \$5 |
| Debt Service | \$803,813 | \$0 | \$0 | \$0 | \$803,813 |
| Other: See Definitions for Description | \$245,824 | \$0 | \$26,504 | \$1,659,583 | \$1,931,911 |
| Total By Source | \$4,155,156 | \$36,545 | \$1,721,609 | \$1,659,583 | \$7,572,893 |
| Percentage Of Total Revenues | 54.87% | 0.48% | 22.73% | 21.91% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$344,917 | \$286,935 |
| Gifted Education | \$5,230 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$8,984 | \$9,117 |
| Career Technical Education (CTED) | \$114,845 | \$104,312 |
| Total | \$473,976 | \$400,364 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$4,040,000 |
| Land & Improvements | \$3,781,223 |
| Building & Improvements | \$15,109,771 |
| Furniture, Equip, Vehicles | \$2,240,396 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 322.522 | 322.522 | 6.500 | 329.022 |
| 19-20 HS | 127.186 | 127.186 | 3.000 | 130.186 |
| 19-20 Total | 449.708 | 449.708 | 9.500 | 459.208 |
| 20-21 Elem | 293.005 | 293.005 | 10.420 | 303.425 |
| 20-21 HS | 126.887 | 126.887 | 2.000 | 128.887 |
| 20-21 Total | 419.892 | 419.892 | 12.420 | 432.312 |
| 21-22 Elem | 295.288 | 295.288 | 13.500 | 308.788 |
| 21-22 HS | 148.004 | 148.004 | 3.780 | 151.784 |
| 21-22 Total | 443.292 | 443.292 | 17.280 | 460.572 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| | Primary | Secondary | |
| K-8 | \$0 | 3.4310 | \$95,865,932 |
| 9-12 | \$0 | 0.8259 | \$110,894,591 |
| | | S.R.P. and/or GPLET | \$461,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2.88 | 139.24 | Managers | 3.80 | 105.53 |
| Teachers | 31.52 | 12.72 | Teacher Aides | 10.74 | 37.34 |
| Others | 0.80 | 501.25 | Others | 18.06 | 22.20 |
| Subtotal | 35.20 | 11.39 | Subtotal | 32.60 | 12.30 |
| Total FTE | 67.80 | Total Students Per Staff | 5.91 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|-------|
| Year End FTE | 32.00 | 32.00 | 0.00 | 0.00% |
| Year End Salary | \$1,796,679 | \$1,887,434 | \$90,755 | 5.05% |
| Average Salary | \$56,146 | \$58,982 | \$2,836 | 5.05% |

| Superintendent's Salary | | \$83,096.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 401 | Number of Schools |
| | | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,415,305 | \$13,145,880 | \$2,266,638 | \$18,895,371 | \$15,157,599 | \$2,670,224 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,336,737 | \$1,650,204 | \$0 | \$2,503,365 | \$1,361,418 | \$1,625,523 |
| Unrestricted Capital Outlay | \$1,447,256 | \$569,419 | \$0 | \$1,302,775 | \$875,774 | \$1,140,901 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$751,486) | \$1,332,267 | \$0 | \$200,000 | \$1,952,935 | (\$1,372,154) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | (\$30,496) | \$249,672 | \$0 | \$0 | \$326,188 | (\$107,012) |
| School Plant | \$167,248 | \$6,950 | \$0 | \$80,000 | \$0 | \$174,198 |
| Federal Projects | \$7,984,641 | \$8,813,164 | (\$2,469,371) | \$20,620,000 | \$7,972,880 | \$6,355,554 |
| State Projects | \$153,028 | \$222,363 | \$0 | \$150,000 | \$359,412 | \$15,979 |
| Food Services | (\$38,356) | \$1,327,326 | (\$13,376) | \$1,300,000 | \$1,191,691 | \$83,902 |
| Other | \$1,023,346 | \$623,775 | \$202,733 | \$630,000 | \$662,445 | \$1,187,409 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$326,188) | \$326,188 |
| Total | \$13,707,223 | \$27,941,020 | (\$13,376) | \$45,681,511 | \$29,534,154 | \$12,100,712 |
| Fiduciary & Internal Service Funds | \$95,319 | \$38,354 | \$0 | \$720,000 | \$0 | \$133,673 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$2,487,375 | \$453,056 | \$10,200,860 | \$4,589 | \$13,145,880 |
| Unrestricted Capital Outlay | (\$84,512) | \$27,446 | \$626,485 | \$0 | \$569,419 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$5,668 | \$0 | \$1,644,536 | \$0 | \$1,650,204 |
| School Facilities | \$0 | \$0 | \$1,332,267 | \$0 | \$1,332,267 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$249,672 | \$0 | \$0 | \$0 | \$249,672 |
| Other: See Definitions for Description | \$738,221 | \$0 | \$222,363 | \$10,032,994 | \$10,993,578 |
| Total By Source | \$3,396,424 | \$480,502 | \$14,026,511 | \$10,037,583 | \$27,941,020 |
| Percentage Of Total Revenues | 12.16% | 1.72% | 50.20% | 35.92% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|---|--------------------|--------------------|--------------------------------|--------------|--|
| Total All Disability Classifications | \$2,814,795 | \$1,951,730 | Bonds Outstanding | \$895,000 | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$5,110,757 | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$53,196,988 | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$9,918,539 | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$350,000 | \$410,046 | | | |
| Total | \$3,164,795 | \$2,361,776 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|---------------------------------|---------------|--------|--------|
| 19-20 Elem | 1,155.116 | 1,152.161 | 47.840 | 1,200.001 | K-8 | 3.8840 | \$46,902,567 | | | |
| 19-20 HS | 670.550 | 670.550 | 0.000 | 670.550 | 9-12 | 3.4172 | \$49,626,767 | | | |
| 19-20 Total | 1,825.666 | 1,822.711 | 47.840 | 1,870.551 | | S.R.P. and/or GPLET | \$252,023 | | | |
| 20-21 Elem | 1,089.877 | 1,089.687 | 28.059 | 1,117.746 | Certified Staff | | | | | |
| 20-21 HS | 648.696 | 648.696 | 0.000 | 648.696 | Certified FTE | | | | | |
| 20-21 Total | 1,738.573 | 1,738.383 | 28.059 | 1,766.442 | Students Per Staff | | | | | |
| 21-22 Elem | 1,073.767 | 1,073.517 | 27.995 | 1,101.512 | Classified Staff | | | | | |
| 21-22 HS | 646.743 | 646.743 | 0.000 | 646.743 | Classified FTE | | | | | |
| 21-22 Total | 1,720.510 | 1,720.260 | 27.995 | 1,748.255 | Students Per Staff | | | | | |
| | | | | | Admins | 8.18 | 220.66 | Managers | 11.73 | 153.88 |
| | | | | | Teachers | 107.16 | 16.84 | Teacher Aides | 36.51 | 49.44 |
| | | | | | Others | 8.00 | 225.63 | Others | 83.66 | 21.58 |
| | | | | | Subtotal | 123.34 | 14.63 | Subtotal | 131.90 | 13.68 |
| | | | | | Total FTE | 255.24 | Total Students Per Staff | 7.07 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|-----------|---------|-------------------------|
| Year End FTE | 130.00 | 121.00 | (9.00) | (6.92%) | \$139,537.30 |
| Year End Salary | \$7,679,588 | \$8,248,015 | \$568,427 | 7.40% | Fall 2021 Enrollment |
| Average Salary | \$59,074 | \$68,165 | \$9,091 | 15.39% | 1,805 |
| | | | | | Number of Schools |
| | | | | | 5 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$639,953 | \$4,649,580 | (\$47,003) | \$5,656,681 | \$4,791,887 | \$450,643 |
| Clism St-CSF & Ins Imp Funds-IIF | \$333,095 | \$466,032 | \$0 | \$754,820 | \$185,170 | \$613,957 |
| Unrestricted Capital Outlay | \$54,394 | \$346,515 | \$0 | \$400,839 | \$239,157 | \$161,752 |
| Emergency Deficiencies Correction | (\$17,740) | \$0 | \$0 | \$140,000 | \$0 | (\$17,740) |
| Building Renewal | (\$255,583) | \$623,159 | \$0 | \$1,600,000 | \$1,385,146 | (\$1,017,570) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$93,150 | \$49,701 | \$0 | \$75,000 | \$9,066 | \$133,785 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$19,270 | \$3,732 | \$0 | \$5,000 | \$0 | \$23,002 |
| Federal Projects | (\$174,115) | \$181,027 | (\$90,966) | \$1,847,500 | \$1,025,574 | (\$1,109,628) |
| State Projects | (\$61,674) | \$100,906 | \$0 | \$160,000 | \$62,394 | (\$23,162) |
| Food Services | (\$17,919) | \$440,672 | \$0 | \$300,000 | \$333,850 | \$88,902 |
| Other | \$353,298 | \$877,816 | \$143,768 | \$983,485 | \$436,561 | \$938,321 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$966,129 | \$7,739,140 | \$5,799 | \$11,923,325 | \$8,468,805 | \$242,262 |
| Fiduciary & Internal Service Funds | \$30,849 | \$50,130 | \$0 | \$0 | \$42,098 | \$38,881 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$4,575,009 | \$480 | \$74,091 | \$0 | \$4,649,580 |
| Unrestricted Capital Outlay | \$304,302 | \$31 | \$42,182 | \$0 | \$346,515 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,208 | \$0 | \$464,824 | \$0 | \$466,032 |
| School Facilities | \$0 | \$0 | \$623,159 | \$0 | \$623,159 |
| Adjacent Ways | \$49,701 | \$0 | \$0 | \$0 | \$49,701 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$919,547 | \$0 | \$100,906 | \$583,700 | \$1,604,153 |
| Total By Source | \$5,849,767 | \$511 | \$1,305,162 | \$583,700 | \$7,739,140 |
| Percentage Of Total Revenues | 75.59% | 0.01% | 16.86% | 7.54% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$599,794 | \$468,278 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$85,000 | \$103,571 |
| Total | \$684,794 | \$571,849 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,900,873 |
| Building & Improvements | \$20,496,597 |
| Furniture, Equip, Vehicles | \$3,908,483 |
| Construction in Progress | \$1,387,832 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 304.800 | 301.800 | 6.000 | 307.800 |
| 19-20 HS | 133.515 | 133.515 | 0.000 | 133.515 |
| 19-20 Total | 438.315 | 435.315 | 6.000 | 441.315 |
| 20-21 Elem | 285.293 | 283.293 | 2.355 | 285.648 |
| 20-21 HS | 136.847 | 136.847 | 0.000 | 136.847 |
| 20-21 Total | 422.140 | 420.140 | 2.355 | 422.495 |
| 21-22 Elem | 278.372 | 276.372 | 5.540 | 281.912 |
| 21-22 HS | 149.772 | 149.772 | 2.000 | 151.772 |
| 21-22 Total | 428.144 | 426.144 | 7.540 | 433.684 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|---------------|--|
| | Primary | Secondary | | |
| K-8 | \$0 | 3.6003 | \$120,131,968 | |
| 9-12 | \$0 | 0.5224 | \$120,767,257 | |
| | | S.R.P. and/or GPLET | \$177,000 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 3.72 | 124.46 | Managers | 5.14 | 90.08 |
| Teachers | 29.54 | 15.67 | Teacher Aides | 14.91 | 31.05 |
| Others | 2.27 | 203.96 | Others | 18.72 | 24.73 |
| Subtotal | 35.53 | 13.03 | Subtotal | 38.77 | 11.94 |
| Total FTE | 74.30 | Total Students Per Staff | | 6.23 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 28.42 | 30.00 | 1.58 | 5.56% |
| Year End Salary | \$1,395,676 | \$1,557,389 | \$161,713 | 11.59% |
| Average Salary | \$49,109 | \$51,913 | \$2,804 | 5.71% |

| Superintendent's Salary | | \$98,341.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 463 | Number of Schools | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$736,353 | \$10,859,163 | \$0 | \$12,752,379 | \$11,379,581 | \$215,935 |
| Clism St-CSF & Ins Imp Funds-IIF | \$887,465 | \$1,483,921 | \$0 | \$2,305,274 | \$797,169 | \$1,574,217 |
| Unrestricted Capital Outlay | \$1,138,042 | \$697,693 | \$0 | \$1,811,088 | \$345,661 | \$1,490,074 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$401,116) | \$15,878 | \$0 | \$1,000,000 | \$0 | (\$385,238) |
| 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 | \$102,088 | \$4,584 | \$0 | \$17,100 | \$0 | \$106,672 |
| Federal Projects | \$25,086,728 | \$16,989,997 | (\$607,198) | \$61,914,120 | \$21,556,382 | \$19,913,145 |
| State Projects | \$180,776 | \$167,324 | \$0 | \$554,071 | \$301,312 | \$46,788 |
| Food Services | \$40,316 | \$1,463,053 | \$0 | \$1,066,571 | \$983,117 | \$520,251 |
| Other | \$942,945 | \$1,112,873 | \$607,198 | \$3,096,679 | \$1,446,950 | \$1,216,066 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$28,713,601 | \$32,794,486 | \$0 | \$84,517,282 | \$36,810,172 | \$24,697,914 |
| Fiduciary & Internal Service Funds | \$79,187 | \$92,768 | \$0 | \$1,085,195 | \$117,341 | \$54,614 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$171,642 | \$490,247 | \$10,197,274 | \$0 | \$10,859,163 |
| Unrestricted Capital Outlay | \$1,095 | \$33,936 | \$662,662 | \$0 | \$697,693 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$1,483,921 | \$0 | \$1,483,921 |
| School Facilities | \$0 | \$0 | \$15,878 | \$0 | \$15,878 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$1,118,114 | \$0 | \$167,324 | \$18,452,393 | \$19,737,831 |
| Total By Source | \$1,290,851 | \$524,183 | \$12,527,059 | \$18,452,393 | \$32,794,486 |
| Percentage Of Total Revenues | 3.94% | 1.60% | 38.20% | 56.27% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,490,465 | \$1,319,814 |
| Gifted Education | \$10,529 | \$6,755 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$377,375 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$313,878 | \$0 |
| Total | \$1,814,872 | \$1,703,944 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$33,518,160 |
| Building & Improvements | \$125,150,208 |
| Furniture, Equip, Vehicles | \$17,134,717 |
| Construction in Progress | \$503,218 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|----|----|----|----|------|------|----|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| 0 | 0 | 0 | 0 | 0 | 0 | 3 | 7 | 2 | 3 | 15 | 4 | 5 | 3 | 2 | 14 | 29 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 981.772 | 981.772 | 0.000 | 981.772 |
| 19-20 HS | 631.009 | 631.009 | 0.630 | 631.639 |
| 19-20 Total | 1,612.781 | 1,612.781 | 0.630 | 1,613.411 |
| 20-21 Elem | 912.453 | 912.453 | 0.000 | 912.453 |
| 20-21 HS | 638.172 | 638.172 | 0.000 | 638.172 |
| 20-21 Total | 1,550.625 | 1,550.625 | 0.000 | 1,550.625 |
| 21-22 Elem | 929.484 | 929.484 | 10.705 | 940.189 |
| 21-22 HS | 639.010 | 639.010 | 1.020 | 640.030 |
| 21-22 Total | 1,568.494 | 1,568.494 | 11.725 | 1,580.219 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|---------|--|---------------------|--------|-------------|
| K-8 | \$3,378 | | Primary | 0.0000 | \$4,340,143 |
| 9-12 | \$3,378 | | Secondary | 0.0000 | \$4,340,610 |
| | | | S.R.P. and/or GPLET | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 11.00 | 149.18 | Managers | 8.00 | 205.13 |
| Teachers | 115.00 | 14.27 | Teacher Aides | 25.00 | 65.64 |
| Others | 15.00 | 109.40 | Others | 135.14 | 12.14 |
| Subtotal | 141.00 | 11.64 | Subtotal | 168.14 | 9.76 |
| Total FTE | | 309.14 | Total Students Per Staff | | 5.31 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|---------|
| Year End FTE | 115.00 | 120.00 | 5.00 | 4.35% |
| Year End Salary | \$8,385,424 | \$7,936,883 | (\$448,541) | (5.35%) |
| Average Salary | \$72,917 | \$66,141 | (\$6,776) | (9.29%) |

| Superintendent's Salary | | \$110,000.00 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,641 | Number of Schools |
| | | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|-----------------|--------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,250 | \$233,287 | \$0 | \$692,279 | \$229,914 | \$4,623 |
| Clism St-CSF & Ins Imp Funds-IIF | \$69,974 | \$20,069 | \$0 | \$81,772 | \$13,553 | \$76,490 |
| Unrestricted Capital Outlay | \$30,049 | \$112 | \$0 | \$132,522 | \$9,173 | \$20,988 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$68,428 | \$14,458 | \$17,643 | \$68,428 | \$25,494 | \$75,035 |
| Federal Projects | \$202,379 | \$159,251 | \$0 | \$347,030 | \$127,725 | \$233,905 |
| State Projects | \$241 | \$0 | \$0 | \$241 | \$0 | \$241 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$51,487 | (\$112) | \$0 | \$51,487 | \$3,882 | \$47,493 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$423,808 | \$427,065 | \$17,643 | \$1,373,759 | \$409,741 | \$458,775 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$2,130 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|-----------------|------------------|------------------|------------------|
| Maintenance & Operations (M&O) | \$194 | \$10,967 | \$222,126 | \$0 | \$233,287 |
| Unrestricted Capital Outlay | \$112 | \$0 | \$0 | \$0 | \$112 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$455 | \$0 | \$19,614 | \$0 | \$20,069 |
| 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 | \$14,346 | \$0 | \$0 | \$159,251 | \$173,597 |
| Total By Source | \$15,107 | \$10,967 | \$241,740 | \$159,251 | \$427,065 |
| Percentage Of Total Revenues | 3.54% | 2.57% | 56.60% | 37.29% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|-----------------|
| Total All Disability Classifications | \$154,037 | \$20,477 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$154,037 | \$20,477 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$311 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 21.458 | 21.458 | 0.000 | 21.458 |
| 19-20 Total | 21.458 | 21.458 | 0.000 | 21.458 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 16.530 | 16.530 | 0.000 | 16.530 |
| 20-21 Total | 16.530 | 16.530 | 0.000 | 16.530 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 16.143 | 16.143 | 0.000 | 16.143 |
| 21-22 Total | 16.143 | 16.143 | 0.000 | 16.143 |

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

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 0.00 | 0.00 | Managers | 0.50 | 26.00 |
| Teachers | 2.00 | 6.50 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 0.50 | 26.00 |
| Subtotal | 2.00 | 6.50 | Subtotal | 1.00 | 13.00 |
| Total FTE | | 3.00 | Total Students Per Staff | | 4.33 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|---------|-------|
| Year End FTE | 2.00 | 2.00 | 0.00 | 0.00% |
| Year End Salary | \$97,849 | \$100,853 | \$3,004 | 3.07% |
| Average Salary | \$48,925 | \$50,426 | \$1,502 | 3.07% |

| Superintendent's Salary | | Valuation |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 13 | Number of Schools |
| | | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,141,775 | \$2,629,860 | \$0 | \$3,695,859 | \$2,584,612 | \$1,187,023 |
| Clism St-CSF & Ins Imp Funds-IIF | \$223,244 | \$34,129 | \$0 | \$185,179 | \$16,448 | \$240,925 |
| Unrestricted Capital Outlay | \$2,470,571 | \$1 | \$0 | \$3,914,483 | \$362,167 | \$2,108,405 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$2,786 | \$153,750 | \$0 | \$200,000 | \$154,063 | \$2,473 |
| State Projects | \$305,125 | \$72,730 | \$0 | \$167,257 | \$19,137 | \$358,718 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$86,234 | \$350 | \$0 | \$1,711 | \$108 | \$86,476 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,229,735 | \$2,890,820 | \$0 | \$8,164,489 | \$3,136,535 | \$3,984,020 |
| Fiduciary & Internal Service Funds | \$11,126 | \$1 | \$0 | \$0 | \$836 | \$10,291 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$67,271 | \$114,768 | \$2,447,821 | \$0 | \$2,629,860 |
| Unrestricted Capital Outlay | \$1 | \$0 | \$0 | \$0 | \$1 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$34,129 | \$0 | \$34,129 |
| 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 | \$350 | \$0 | \$72,730 | \$153,750 | \$226,830 |
| Total By Source | \$67,622 | \$114,768 | \$2,554,680 | \$153,750 | \$2,890,820 |
| Percentage Of Total Revenues | 2.34% | 3.97% | 88.37% | 5.32% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| 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 | \$62,000,318 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$4,692,594 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$3,695,859 | \$2,584,612 | | | | |
| Total | \$3,695,859 | \$2,584,612 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | 0.0000 | \$73,780,480 | |
| 19-20 HS | 527.681 | 527.681 | 136.045 | 663.726 | 9-12 | 0.0500 | \$4,528,865 | |
| 19-20 Total | 527.681 | 527.681 | 136.045 | 663.726 | | | \$44,000 | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | | |
| 20-21 HS | 445.926 | 445.926 | 0.000 | 445.926 | Certified FTE | | | |
| 20-21 Total | 445.926 | 445.926 | 0.000 | 445.926 | Students Per Staff | | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Classified Staff | | | |
| 21-22 HS | 396.182 | 396.182 | 0.000 | 396.182 | Classified FTE | | | |
| 21-22 Total | 396.182 | 396.182 | 0.000 | 396.182 | Students Per Staff | | | |
| | | | | | Total FTE | 7.00 | Total Students Per Staff | 5.57 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|---------|-------|-------------------------|----|
| Year End FTE | 2.00 | 2.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 39 |
| Year End Salary | \$105,450 | \$111,989 | \$6,539 | 6.20% | Number of Schools | 11 |
| Average Salary | \$52,725 | \$55,994 | \$3,269 | 6.20% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,316,700 | \$5,083,234 | \$0 | \$7,996,314 | \$4,338,590 | \$4,061,344 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,025,276 | \$213,605 | \$0 | \$1,979,935 | \$91,224 | \$2,147,657 |
| Unrestricted Capital Outlay | \$2,803,462 | \$539,597 | \$0 | \$3,344,437 | \$347,475 | \$2,995,584 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$166,858 | \$0 | \$0 | \$0 | \$0 | \$166,858 |
| State Projects | \$216,812 | \$136,231 | \$0 | \$166,100 | \$2,566 | \$350,477 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$943,452 | \$33,888 | \$0 | \$77,400 | \$4,412 | \$972,928 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$9,780,189 | \$6,006,555 | \$0 | \$13,564,186 | \$4,784,267 | \$11,002,477 |
| Fiduciary & Internal Service Funds | \$12,017 | \$5,596 | \$0 | \$0 | \$6,957 | \$10,656 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|------------|--------------------|
| Maintenance & Operations (M&O) | \$804,316 | \$154,084 | \$4,124,834 | \$0 | \$5,083,234 |
| Unrestricted Capital Outlay | \$134,043 | \$14,563 | \$390,991 | \$0 | \$539,597 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$213,605 | \$0 | \$213,605 |
| 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 | \$33,888 | \$0 | \$136,231 | \$0 | \$170,119 |
| Total By Source | \$972,247 | \$168,647 | \$4,865,661 | \$0 | \$6,006,555 |
| Percentage Of Total Revenues | 16.19% | 2.81% | 81.01% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$0 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$7,996,314 | \$4,338,590 |
| Total | \$7,996,314 | \$4,338,590 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$126,428 |
| Building & Improvements | \$1,192,661 |
| Furniture, Equip, Vehicles | \$472,584 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 900.620 | 900.620 | 36.190 | 936.810 |
| 19-20 Total | 900.620 | 900.620 | 36.190 | 936.810 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 835.272 | 835.272 | 0.148 | 835.420 |
| 20-21 Total | 835.272 | 835.272 | 0.148 | 835.420 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 871.470 | 871.470 | 0.005 | 871.475 |
| 21-22 Total | 871.470 | 871.470 | 0.005 | 871.475 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|-----------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$1,570,998,526 |
| 9-12 | \$0 | 0.0500 | \$1,019,965,218 |
| | | S.R.P. and/or GPLET | \$204,732,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 2.00 | 19.50 | Managers | 1.00 | 39.00 |
| Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 1.50 | 26.00 |
| Subtotal | 2.00 | 19.50 | Subtotal | 2.50 | 15.60 |
| Total FTE | | 4.50 | Total Students Per Staff | | 8.67 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|------------|----------|
| Year End FTE | 0.00 | 0.00 | 0.00 | |
| Year End Salary | \$36,688 | \$0 | (\$36,688) | (100.00) |
| Average Salary | | | | |

| Superintendent's Salary | | Valuation |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 39 | Number of Schools |
| | | 19 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$818,615 | \$6,289,485 | \$1,383,026 | \$7,969,624 | \$7,254,207 | \$1,236,919 |
| Clism St-CSF & Ins Imp Funds-IIF | \$772,028 | \$973,787 | \$0 | \$1,666,049 | \$718,788 | \$1,027,027 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$1,162,800) | \$1,162,800 | \$0 | \$1,000,000 | \$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 | \$174,497 | \$0 | \$4,825 | \$165,000 | \$0 | \$179,322 |
| Federal Projects | \$11,323,334 | \$14,226,210 | (\$1,673,226) | \$25,198,000 | \$19,526,368 | \$4,349,949 |
| State Projects | \$117,785 | \$59,770 | \$0 | \$246,500 | \$60,906 | \$116,649 |
| Food Services | \$261,999 | \$744,591 | \$0 | \$700,000 | \$918,598 | \$87,993 |
| Other | \$928,243 | \$550,011 | \$290,200 | \$1,305,900 | \$675,100 | \$1,093,354 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$13,233,701 | \$24,006,655 | \$4,825 | \$38,251,073 | \$29,153,967 | \$8,091,214 |
| Fiduciary & Internal Service Funds | \$50,563 | \$31,293 | \$0 | \$325,000 | \$20,122 | \$61,733 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$22,241 | \$288,985 | \$5,978,260 | \$0 | \$6,289,485 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$3,344 | \$0 | \$970,443 | \$0 | \$973,787 |
| School Facilities | \$0 | \$0 | \$1,162,800 | \$0 | \$1,162,800 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$555,245 | \$0 | \$59,770 | \$14,965,567 | \$15,580,582 |
| Total By Source | \$580,830 | \$288,985 | \$8,171,272 | \$14,965,567 | \$24,006,655 |
| Percentage Of Total Revenues | 2.42% | 1.20% | 34.04% | 62.34% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,454,014 | \$1,200,625 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$86,000 | \$75,962 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$100,000 | \$374,992 |
| Total | \$1,640,014 | \$1,651,579 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$12,231,869 |
| Building & Improvements | \$59,209,364 |
| Furniture, Equip, Vehicles | \$10,498,692 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 719.912 | 719.912 | 0.000 | 719.912 |
| 19-20 HS | 301.218 | 301.218 | 0.000 | 301.218 |
| 19-20 Total | 1,021.130 | 1,021.130 | 0.000 | 1,021.130 |
| 20-21 Elem | 643.035 | 643.035 | 8.880 | 651.915 |
| 20-21 HS | 294.298 | 294.298 | 0.000 | 294.298 |
| 20-21 Total | 937.333 | 937.333 | 8.880 | 946.213 |
| 21-22 Elem | 577.519 | 577.519 | 8.080 | 585.599 |
| 21-22 HS | 324.167 | 324.167 | 1.000 | 325.167 |
| 21-22 Total | 901.686 | 901.686 | 9.080 | 910.766 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| K-8 | | \$0 | Primary | 0.0000 | \$188,255 |
| 9-12 | | \$0 | Secondary | 0.0000 | \$188,255 |
| | | | S.R.P. and/or GPLET | | \$0 |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 11.00 | 85.27 | Managers | 9.00 | 104.22 |
| Teachers | 80.00 | 11.73 | Teacher Aides | 23.00 | 40.78 |
| Others | 5.00 | 187.60 | Others | 86.00 | 10.91 |
| Subtotal | 96.00 | 9.77 | Subtotal | 118.00 | 7.95 |
| Total FTE | | 214.00 | Total Students Per Staff | | 4.38 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 94.00 | 80.00 | (14.00) | (14.89%) |
| Year End Salary | \$4,901,966 | \$5,494,784 | \$592,818 | 12.09% |
| Average Salary | \$52,149 | \$68,685 | \$16,536 | 31.71% |

| Superintendent's Salary | | \$127,000.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 938 | Number of Schools |
| | | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,891,522 | \$18,029,189 | \$0 | \$18,022,514 | \$15,185,312 | \$4,735,399 |
| Clism St-CSF & Ins Imp Funds-IIF | \$297,794 | \$2,200,801 | \$0 | \$2,560,285 | \$1,528,915 | \$969,680 |
| Unrestricted Capital Outlay | \$108,690 | \$600,641 | \$0 | \$1,277,003 | \$513,784 | \$195,547 |
| Emergency Deficiencies Correction | \$23 | \$0 | \$0 | \$0 | \$557,464 | (\$557,441) |
| Building Renewal | \$16,991 | \$485,533 | \$0 | \$100,000 | \$357,630 | \$144,894 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$138 | \$6 | \$0 | \$0 | \$0 | \$144 |
| Debt Service | \$229,300 | \$846,229 | \$0 | \$0 | \$907,000 | \$168,529 |
| School Plant | \$29,440 | \$186 | \$0 | \$28,851 | \$0 | \$29,626 |
| Federal Projects | \$320,290 | \$3,671,089 | (\$198,571) | \$1,152,807 | \$3,708,938 | \$83,870 |
| State Projects | \$261,352 | \$290,740 | \$0 | \$0 | \$254,558 | \$297,534 |
| Food Services | \$39,903 | \$956,945 | \$0 | \$850,000 | \$772,231 | \$224,617 |
| Other | \$780,531 | \$1,047,730 | \$190,007 | \$1,361,554 | \$730,627 | \$1,287,641 |
| Bond Building | \$67,624 | \$0 | \$0 | \$150,000 | \$67,624 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,043,598 | \$28,129,089 | (\$8,564) | \$25,503,014 | \$24,584,083 | \$7,580,040 |
| Fiduciary & Internal Service Funds | \$64,346 | \$193,782 | \$0 | \$0 | \$189,049 | \$69,079 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$8,469,630 | \$377,003 | \$9,182,556 | \$0 | \$18,029,189 |
| Unrestricted Capital Outlay | \$37,576 | \$25,382 | \$537,683 | \$0 | \$600,641 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,532 | \$0 | \$2,198,269 | \$0 | \$2,200,801 |
| School Facilities | \$0 | \$0 | \$485,533 | \$0 | \$485,533 |
| Adjacent Ways | \$6 | \$0 | \$0 | \$0 | \$6 |
| Debt Service | \$846,229 | \$0 | \$0 | \$0 | \$846,229 |
| Other: See Definitions for Description | \$1,048,413 | \$0 | \$310,683 | \$4,607,594 | \$5,966,690 |
| Total By Source | \$10,404,386 | \$402,385 | \$12,714,724 | \$4,607,594 | \$28,129,089 |
| Percentage Of Total Revenues | 36.99% | 1.43% | 45.20% | 16.38% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$2,539,140 | \$2,244,148 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$185,908 |
| Total | \$2,539,140 | \$2,430,056 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$7,200,000 |
| Land & Improvements | \$5,947,139 |
| Building & Improvements | \$51,075,824 |
| Furniture, Equip, Vehicles | \$6,351,137 |
| Construction in Progress | \$25,675 |

| Gifted 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 | 8 | 4 | 5 | 9 | 2 | 31 | 3 | 3 | 4 | 7 | 17 | 48 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,571.441 | 1,571.441 | 1.045 | 1,572.486 |
| 19-20 HS | 792.423 | 790.423 | 60.592 | 851.015 |
| 19-20 Total | 2,363.864 | 2,361.864 | 61.637 | 2,423.501 |
| 20-21 Elem | 1,485.338 | 1,485.338 | 2.480 | 1,487.818 |
| 20-21 HS | 774.566 | 773.566 | 59.224 | 832.790 |
| 20-21 Total | 2,259.904 | 2,258.904 | 61.704 | 2,320.608 |
| 21-22 Elem | 1,549.439 | 1,549.439 | 0.890 | 1,550.329 |
| 21-22 HS | 805.010 | 804.010 | 87.013 | 891.023 |
| 21-22 Total | 2,354.449 | 2,353.449 | 87.903 | 2,441.352 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| | Primary | Secondary | |
| | K-8 | \$0 | 3.8770 |
| 9-12 | \$0 | 0.3641 | \$254,980,483 |
| | | S.R.P. and/or GPLET | |
| | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 10.00 | 256.80 | Managers | 8.26 | 310.90 |
| Teachers | 121.00 | 21.22 | Teacher Aides | 48.18 | 53.30 |
| Others | 12.05 | 213.11 | Others | 69.50 | 36.95 |
| Subtotal | 143.05 | 17.95 | Subtotal | 125.94 | 20.39 |
| Total FTE | | 268.99 | Total Students Per Staff | | 9.55 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 126.00 | 126.00 | 0.00 | 0.00% |
| Year End Salary | \$6,372,541 | \$7,225,748 | \$853,207 | 13.39% |
| Average Salary | \$50,576 | \$57,347 | \$6,771 | 13.39% |

| Superintendent's Salary | | \$133,384.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,568 | Number of Schools | 8 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|-------------|--------------|--------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,891,271 | \$16,107,023 | (\$156,000) | \$18,931,220 | \$14,836,026 | \$3,006,268 |
| Clism St-CSF & Ins Imp Funds-IIF | \$498,156 | \$2,311,383 | \$0 | \$2,977,077 | \$1,665,232 | \$1,144,307 |
| Unrestricted Capital Outlay | \$2,093,591 | \$1,388,912 | \$0 | \$2,686,859 | \$1,045,435 | \$2,437,068 |
| Emergency Deficiencies Correction | \$245 | \$1 | \$0 | \$222 | \$0 | \$246 |
| Building Renewal | \$224 | \$798,183 | \$0 | \$1,113,219 | \$1,148,563 | (\$350,156) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$308,192 | \$1,568 | \$0 | \$0 | \$5,479 | \$304,281 |
| Debt Service | \$366,465 | \$652,740 | \$0 | \$0 | \$814,131 | \$205,074 |
| School Plant | \$1,589 | \$12 | \$29,044 | \$13,000 | \$2,641 | \$28,004 |
| Federal Projects | \$632,659 | \$6,129,044 | (\$59,686) | \$12,573,084 | \$5,425,593 | \$1,276,424 |
| State Projects | \$72,926 | \$161,849 | \$0 | \$254,007 | \$119,194 | \$115,581 |
| Food Services | \$300,927 | \$1,199,961 | \$0 | \$792,905 | \$853,182 | \$647,705 |
| Other | \$970,662 | \$940,903 | \$217,593 | \$1,335,991 | \$958,809 | \$1,170,349 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$760,250) | \$760,250 |
| Total | \$7,136,907 | \$29,691,579 | \$30,951 | \$40,677,584 | \$26,114,035 | \$10,745,401 |
| Fiduciary & Internal Service Funds | \$161,140 | \$280,169 | \$0 | \$0 | \$294,258 | \$147,051 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-------------|-----------|--------------|-------------|--------------|
| Maintenance & Operations (M&O) | \$2,735,852 | \$590,622 | \$12,780,549 | \$0 | \$16,107,023 |
| Unrestricted Capital Outlay | \$315,667 | \$47,035 | \$1,026,210 | \$0 | \$1,388,912 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$3,788 | \$0 | \$2,307,595 | \$0 | \$2,311,383 |
| School Facilities | \$0 | \$0 | \$798,184 | \$0 | \$798,184 |
| Adjacent Ways | \$1,568 | \$0 | \$0 | \$0 | \$1,568 |
| Debt Service | \$652,740 | \$0 | \$0 | \$0 | \$652,740 |
| Other: See Definitions for Description | \$992,104 | \$0 | \$161,849 | \$7,277,816 | \$8,431,769 |
| Total By Source | \$4,701,719 | \$637,657 | \$17,074,387 | \$7,277,816 | \$29,691,579 |
| Percentage Of Total Revenues | 15.84% | 2.15% | 57.51% | 24.51% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-------------|-------------|
| Total All Disability Classifications | \$1,824,499 | \$1,678,092 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$117,405 | \$116,541 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$128,960 | \$127,994 |
| Career Education | \$35,403 | \$35,402 |
| Career Technical Education (CTED) | \$350,863 | \$343,640 |
| Total | \$2,457,130 | \$2,301,669 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$505,000 |
| Land & Improvements | \$4,314,888 |
| Building & Improvements | \$37,907,558 |
| Furniture, Equip, Vehicles | \$4,870,330 |
| Construction in Progress | \$1,586,886 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,658.116 | 1,656.166 | 0.130 | 1,656.296 |
| 19-20 HS | 816.219 | 816.219 | 1.000 | 817.219 |
| 19-20 Total | 2,474.335 | 2,472.385 | 1.130 | 2,473.515 |
| 20-21 Elem | 1,648.122 | 1,647.901 | 1.115 | 1,649.016 |
| 20-21 HS | 787.450 | 787.450 | 0.000 | 787.450 |
| 20-21 Total | 2,435.572 | 2,435.351 | 1.115 | 2,436.466 |
| 21-22 Elem | 1,769.634 | 1,769.634 | 0.470 | 1,770.104 |
| 21-22 HS | 830.362 | 830.362 | 2.000 | 832.362 |
| 21-22 Total | 2,599.996 | 2,599.996 | 2.470 | 2,602.466 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|---------------------|---------------|
| K-8 | 3.9743 | \$91,364,831 |
| 9-12 | 0.6914 | \$112,203,254 |
| | S.R.P. and/or GPLET | \$740,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 13.00 | 209.62 | Managers | 4.00 | 681.25 |
| Teachers | 126.42 | 21.56 | Teacher Aides | 51.38 | 53.04 |
| Others | 5.00 | 545.00 | Others | 50.83 | 53.61 |
| Subtotal | 144.42 | 18.87 | Subtotal | 106.21 | 25.66 |
| Total FTE | | 250.63 | Total Students Per Staff | | 10.87 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|---------|
| Year End FTE | 128.00 | 126.00 | (2.00) | (1.56%) |
| Year End Salary | \$7,027,254 | \$7,061,176 | \$33,922 | 0.48% |
| Average Salary | \$54,900 | \$56,041 | \$1,141 | 2.08% |

| Superintendent's Salary | | \$172,354.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,725 | Number of Schools | 7 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,136,477 | \$13,016,216 | \$1,200,247 | \$15,600,726 | \$13,324,379 | \$4,028,561 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,292,929 | \$1,959,275 | \$0 | \$2,468,289 | \$1,858,121 | \$1,394,083 |
| Unrestricted Capital Outlay | \$6,789,696 | \$964,703 | \$0 | \$8,768,878 | \$1,336,791 | \$6,417,608 |
| 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 | \$3,664 | \$34 | \$0 | \$3,600 | \$0 | \$3,698 |
| School Plant | \$333,900 | \$2,301 | \$0 | \$500,000 | \$0 | \$336,201 |
| Federal Projects | \$46,177,128 | \$24,605,174 | (\$1,666,786) | \$77,000,000 | \$23,208,980 | \$45,906,536 |
| State Projects | \$85,463 | \$139,962 | \$0 | \$870,000 | \$119,155 | \$106,270 |
| Food Services | \$623,059 | \$1,607,713 | (\$163,068) | \$3,500,000 | \$1,249,246 | \$818,457 |
| Other | \$3,825,073 | \$1,362,824 | \$631,405 | \$4,880,000 | \$1,469,714 | \$4,349,588 |
| Bond Building | \$2,530,697 | \$9,899 | \$0 | \$2,900,000 | \$1,800,031 | \$740,565 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$64,798,086 | \$43,668,101 | \$1,798 | \$116,491,493 | \$44,366,417 | \$64,101,567 |
| Fiduciary & Internal Service Funds | \$174,726 | \$30,080 | \$0 | \$3,073,000 | \$23,873 | \$180,933 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$51,327 | \$589,993 | \$12,374,896 | \$0 | \$13,016,216 |
| Unrestricted Capital Outlay | \$37,028 | \$42,485 | \$885,190 | \$0 | \$964,703 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,629 | \$0 | \$1,956,646 | \$0 | \$1,959,275 |
| 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 | \$1,383,503 | \$0 | \$139,962 | \$26,204,408 | \$27,727,873 |
| Total By Source | \$1,474,487 | \$632,478 | \$15,356,694 | \$26,204,408 | \$43,668,067 |
| Percentage Of Total Revenues | 3.38% | 1.45% | 35.17% | 60.01% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,733,366 | \$1,688,914 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$270,000 | \$269,254 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$2,003,366 | \$1,958,168 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$15,346,695 |
| Building & Improvements | \$158,014,807 |
| Furniture, Equip, Vehicles | \$19,097,290 |
| Construction in Progress | \$3,355,117 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,602.211 | 1,602.211 | 0.000 | 1,602.211 |
| 19-20 HS | 614.984 | 614.984 | 0.000 | 614.984 |
| 19-20 Total | 2,217.195 | 2,217.195 | 0.000 | 2,217.195 |
| 20-21 Elem | 1,475.279 | 1,475.279 | 2.080 | 1,477.359 |
| 20-21 HS | 539.325 | 539.325 | 0.000 | 539.325 |
| 20-21 Total | 2,014.604 | 2,014.604 | 2.080 | 2,016.684 |
| 21-22 Elem | 1,459.176 | 1,459.176 | 1.480 | 1,460.656 |
| 21-22 HS | 696.147 | 696.147 | 0.000 | 696.147 |
| 21-22 Total | 2,155.323 | 2,155.323 | 1.480 | 2,156.803 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|-----------|-------------------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$1,434,156 |
| 9-12 | \$0 | 0.0000 | \$1,434,398 |
| | | | S.R.P. and/or GPLET \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 11.00 | 205.36 | Managers | 9.00 | 251.00 |
| Teachers | 128.00 | 17.65 | Teacher Aides | 64.00 | 35.30 |
| Others | 14.00 | 161.36 | Others | 72.70 | 31.07 |
| Subtotal | 153.00 | 14.76 | Subtotal | 145.70 | 15.50 |
| Total FTE | | 298.70 | Total Students Per Staff | | 7.56 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|--------|
| Year End FTE | 136.00 | 148.00 | 12.00 | 8.82% |
| Year End Salary | \$8,790,590 | \$9,985,964 | \$1,195,374 | 13.60% |
| Average Salary | \$64,637 | \$67,473 | \$2,836 | 4.39% |

| Superintendent's Salary | | \$104,238.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,259 | Number of Schools | 5 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,021,216 | \$12,274,791 | \$600,000 | \$14,407,056 | \$12,433,909 | \$1,462,098 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,718,247 | \$1,693,222 | \$0 | \$3,254,112 | \$1,054,362 | \$2,357,107 |
| Unrestricted Capital Outlay | \$1,744,767 | \$726,539 | \$0 | \$2,443,310 | \$161,925 | \$2,309,381 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$694,093) | \$2,428,139 | \$0 | \$3,182,000 | \$2,123,802 | (\$389,756) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$150 | \$1 | \$0 | \$0 | \$0 | \$151 |
| Debt Service | \$347,086 | (\$45,615) | \$0 | \$284,750 | \$14,224 | \$287,247 |
| School Plant | \$92,579 | \$2,877 | \$0 | \$90,000 | \$0 | \$95,456 |
| Federal Projects | \$4,456,240 | \$9,334,299 | (\$695,020) | \$16,365,649 | \$7,787,988 | \$5,307,531 |
| State Projects | \$136,356 | \$195,418 | \$0 | \$617,858 | \$73,951 | \$257,823 |
| Food Services | \$11,448 | \$1,238,053 | \$0 | \$1,110,379 | \$1,024,605 | \$224,896 |
| Other | \$705,045 | \$910,249 | \$95,020 | \$823,884 | \$869,102 | \$841,212 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$26,626 | (\$26,626) |
| Total | \$9,539,041 | \$28,757,973 | \$0 | \$42,578,998 | \$25,570,494 | \$12,726,520 |
| Fiduciary & Internal Service Funds | \$332,700 | \$209,503 | \$0 | \$365,000 | \$236,588 | \$305,615 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$2,384,797 | \$426,928 | \$9,463,066 | \$0 | \$12,274,791 |
| Unrestricted Capital Outlay | \$5 | \$32,950 | \$693,584 | \$0 | \$726,539 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$10,203 | \$0 | \$1,683,019 | \$0 | \$1,693,222 |
| School Facilities | \$0 | \$0 | \$2,428,139 | \$0 | \$2,428,139 |
| Adjacent Ways | \$1 | \$0 | \$0 | \$0 | \$1 |
| Debt Service | (\$45,630) | \$0 | \$0 | \$0 | (\$45,630) |
| Other: See Definitions for Description | \$913,126 | \$0 | \$195,418 | \$10,572,352 | \$11,680,896 |
| Total By Source | \$3,262,502 | \$459,878 | \$14,463,226 | \$10,572,352 | \$28,757,958 |
| Percentage Of Total Revenues | 11.34% | 1.60% | 50.29% | 36.76% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,633,225 | \$1,617,105 |
| Gifted Education | \$312,232 | \$315,594 |
| ELL Program (Incr. & Comp. Instr.) | \$60,358 | \$59,736 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$364,194 | \$329,714 |
| Total | \$2,370,009 | \$2,322,149 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$520,000 |
| Land & Improvements | \$2,248,278 |
| Building & Improvements | \$50,100,686 |
| Furniture, Equip, Vehicles | \$12,665,387 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|----|----|----|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 8 | 9 | 14 | 10 | 12 | 9 | 62 | 8 | 7 | 12 | 8 | 35 | 97 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,266.027 | 1,266.027 | 5.315 | 1,271.342 |
| 19-20 HS | 650.753 | 650.753 | 0.100 | 650.853 |
| 19-20 Total | 1,916.780 | 1,916.780 | 5.415 | 1,922.195 |
| 20-21 Elem | 1,165.143 | 1,165.143 | 5.000 | 1,170.143 |
| 20-21 HS | 605.010 | 605.010 | 1.000 | 606.010 |
| 20-21 Total | 1,770.153 | 1,770.153 | 6.000 | 1,776.153 |
| 21-22 Elem | 1,151.913 | 1,151.913 | 4.730 | 1,156.643 |
| 21-22 HS | 618.381 | 618.381 | 1.000 | 619.381 |
| 21-22 Total | 1,770.294 | 1,770.294 | 5.730 | 1,776.024 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|--|--|-----------|--|--------------|
| Primary | | | 3.5755 | | \$48,228,883 |
| Secondary | | | 2.3499 | | \$57,188,529 |
| S.R.P. and/or GPLET | | | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 9.00 | 204.78 | Managers | 3.00 | 614.33 |
| Teachers | 106.00 | 17.39 | Teacher Aides | 45.00 | 40.96 |
| Others | 6.01 | 306.66 | Others | 67.00 | 27.51 |
| Subtotal | 121.01 | 15.23 | Subtotal | 115.00 | 16.03 |
| Total FTE | | 236.01 | Total Students Per Staff | | 7.81 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 106.00 | 107.00 | 1.00 | 0.94% |
| Year End Salary | \$5,462,075 | \$5,805,512 | \$343,437 | 6.29% |
| Average Salary | \$51,529 | \$54,257 | \$2,728 | 5.29% |

| Superintendent's Salary | | \$113,465.00 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,843 | Number of Schools |
| | | 5 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|-------------------------|----------------------|--------------------|----------------------|----------------------|--------------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$20,032,949 | \$120,400,380 | \$4,973,141 | \$144,179,608 | \$119,273,493 | \$26,132,978 |
| Clism St-CSF & Ins Imp Funds-IIF | \$9,833,461 | \$15,277,056 | \$0 | \$23,576,730 | \$10,873,415 | \$14,237,103 |
| Unrestricted Capital Outlay | \$19,077,938 | \$6,979,631 | \$0 | \$28,609,885 | \$5,836,447 | \$20,221,121 |
| Emergency Deficiencies Correction | (\$17,472) | \$1 | \$0 | \$140,222 | \$557,464 | (\$574,935) |
| Building Renewal | (\$3,312,691) | \$7,626,095 | (\$123) | \$9,766,504 | \$7,771,249 | (\$3,457,968) |
| New School Facilities | \$186,252 | \$0 | \$0 | \$0 | \$0 | \$186,252 |
| Adjacent Ways | \$1,172,333 | \$51,376 | \$0 | \$75,000 | \$14,545 | \$1,209,164 |
| Debt Service | \$2,146,751 | \$6,159,065 | \$4,100 | \$288,350 | \$5,331,893 | \$2,978,024 |
| School Plant | \$1,619,589 | \$73,369 | \$51,512 | \$1,021,499 | \$28,135 | \$1,716,334 |
| Federal Projects | \$98,502,333 | \$91,502,103 | (\$7,867,124) | \$239,459,167 | \$100,012,247 | \$82,125,065 |
| State Projects | \$1,570,592 | \$1,626,455 | \$0 | \$3,613,875 | \$1,462,808 | \$1,734,239 |
| Food Services | \$1,316,571 | \$11,316,137 | (\$318,088) | \$10,762,445 | \$8,832,216 | \$3,482,403 |
| Other | \$12,140,586 | \$8,406,751 | \$3,041,147 | \$16,141,804 | \$8,394,724 | \$15,193,760 |
| Bond Building | \$2,666,188 | \$9,899 | \$0 | \$3,460,608 | \$1,895,258 | \$780,829 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$3,625,537) | \$3,625,537 |
| Total | \$166,935,380 | \$269,428,317 | (\$115,434) | \$481,095,697 | \$266,658,357 | \$169,589,906 |
| Fiduciary & Internal Service Funds | \$1,395,709 | \$3,046,340 | \$0 | \$7,605,415 | \$3,022,342 | \$1,419,707 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|----------------------|----------------------|----------------------|
| Maintenance & Operations (M&O) | \$34,560,352 | \$3,737,615 | \$82,097,824 | \$4,589 | \$120,400,380 |
| Unrestricted Capital Outlay | \$1,595,280 | \$254,472 | \$5,129,879 | \$0 | \$6,979,631 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$30,666 | \$0 | \$15,246,390 | \$0 | \$15,277,056 |
| School Facilities | \$0 | \$0 | \$7,626,096 | \$0 | \$7,626,096 |
| Adjacent Ways | \$51,376 | \$0 | \$0 | \$0 | \$51,376 |
| Debt Service | \$6,159,016 | \$0 | \$0 | \$0 | \$6,159,016 |
| Other: See Definitions for Description | \$8,806,565 | \$0 | \$1,681,076 | \$102,447,071 | \$112,934,713 |
| Total By Source | \$51,203,256 | \$3,992,087 | \$111,781,265 | \$102,451,660 | \$269,428,268 |
| Percentage Of Total Revenues | 19.00% | 1.48% | 41.49% | 38.03% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|---|---------------------|---------------------|--------------------------------|---------------|--|
| Total All Disability Classifications | \$16,428,193 | \$13,842,267 | Bonds Outstanding | \$29,400,000 | |
| Gifted Education | \$396,346 | \$387,912 | Land & Improvements | \$89,654,568 | |
| ELL Program (Incr. & Comp. Instr.) | \$602,956 | \$826,932 | Building & Improvements | \$730,322,723 | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$100,633,890 | |
| VoTech Education (Non-CTED) | \$653,669 | \$613,910 | Construction in Progress | \$21,018,263 | |
| Career Education | \$44,387 | \$44,519 | | | |
| Career Technical Education (CTED) | \$13,370,953 | \$8,775,385 | | | |
| Total | \$31,496,504 | \$24,490,925 | | | |

| Gifted 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 | 8 | 33 | 34 | 47 | 45 | 37 | 207 | 15 | 15 | 19 | 17 | 66 | 273 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|--------------------|--------------------------|---------------------|--------------------|
| | | | | | K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 10,888.335 | 10,880.430 | 66.835 | 10,947.265 | \$199,700 | | 1.8623 | | \$2,555,160,196 | |
| 19-20 HS | 6,812.897 | 6,810.897 | 278.277 | 7,089.174 | \$188,213 | | 0.6964 | | \$2,051,099,923 | |
| 19-20 Total | 17,701.232 | 17,691.327 | 345.112 | 18,036.439 | | | | | \$206,427,023 | |
| 20-21 Elem | 10,107.153 | 10,104.742 | 62.614 | 10,167.356 | | | | | | |
| 20-21 HS | 6,483.939 | 6,482.939 | 103.417 | 6,586.356 | | | | | | |
| 20-21 Total | 16,591.092 | 16,587.681 | 166.031 | 16,753.712 | | | | | | |
| 21-22 Elem | 10,268.459 | 10,266.209 | 74.390 | 10,340.599 | | | | | | |
| 21-22 HS | 6,793.658 | 6,792.658 | 138.000 | 6,930.658 | | | | | | |
| 21-22 Total | 17,062.117 | 17,058.867 | 212.390 | 17,271.257 | | | | | | |
| | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| | | | | | Admins | 91.78 | 182.23 | Managers | 76.92 | 217.43 |
| | | | | | Teachers | 957.57 | 17.47 | Teacher Aides | 351.96 | 47.52 |
| | | | | | Others | 78.13 | 214.07 | Others | 679.21 | 24.62 |
| | | | | | Subtotal | 1,127.48 | 14.83 | Subtotal | 1,108.09 | 15.09 |
| | | | | | Total FTE | 2,235.57 | | Total Students Per Staff | 7.48 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|--------|
| Year End FTE | 1,018.42 | 1,011.50 | (6.92) | (0.68%) | Fall 2021 Enrollment | 16,725 |
| Year End Salary | \$58,027,701 | \$62,776,749 | \$4,749,048 | 8.18% | Number of Schools | 83 |
| Average Salary | \$56,978 | \$62,063 | \$5,085 | 8.92% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$744,351 | \$3,192,915 | \$9 | \$3,653,961 | \$2,788,314 | \$1,148,961 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,189,132 | \$401,594 | \$0 | \$1,573,178 | \$177,843 | \$1,412,883 |
| Unrestricted Capital Outlay | \$360,152 | \$161,482 | \$0 | \$964,318 | \$86,045 | \$435,589 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$92,196) | \$216,402 | \$0 | \$800,000 | \$131,304 | (\$7,098) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$126,477 | \$541 | \$0 | \$127,500 | \$0 | \$127,018 |
| Federal Projects | (\$44,023) | \$750,553 | (\$28,897) | \$1,824,570 | \$768,125 | (\$90,492) |
| State Projects | \$6,040 | \$75,486 | \$0 | \$102,000 | \$62,404 | \$19,122 |
| Food Services | \$76,321 | \$321,858 | (\$26,549) | \$215,000 | \$228,236 | \$143,394 |
| Other | \$630,042 | \$133,635 | \$63,031 | \$722,600 | \$141,387 | \$685,321 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,996,296 | \$5,254,466 | \$7,594 | \$9,983,127 | \$4,383,658 | \$3,874,698 |
| Fiduciary & Internal Service Funds | \$11,100 | \$14,054 | (\$9) | \$2,200 | \$14,887 | \$10,258 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$687,613 | \$192,962 | \$2,312,340 | \$0 | \$3,192,915 |
| Unrestricted Capital Outlay | \$1,816 | \$12,273 | \$147,393 | \$0 | \$161,482 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$3,937 | \$0 | \$397,657 | \$0 | \$401,594 |
| School Facilities | \$0 | \$0 | \$216,402 | \$0 | \$216,402 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$138,980 | \$0 | \$75,486 | \$1,067,607 | \$1,282,073 |
| Total By Source | \$832,346 | \$205,235 | \$3,149,278 | \$1,067,607 | \$5,254,466 |
| Percentage Of Total Revenues | 15.84% | 3.91% | 59.94% | 20.32% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$401,593 | \$470,728 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$2,000,507 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$9,558,264 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$979,675 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$94,500 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$401,593 | \$470,728 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|
| 19-20 Elem | 285.518 | 284.013 | 6.670 | 290.683 | K-8 | 0.0000 | \$19,582,358 |
| 19-20 HS | 132.306 | 132.306 | 0.000 | 132.306 | 9-12 | 0.0000 | \$0 |
| 19-20 Total | 417.824 | 416.319 | 6.670 | 422.989 | | | \$0 |
| 20-21 Elem | 226.501 | 226.081 | 3.930 | 230.011 | Certified Staff | | |
| 20-21 HS | 103.666 | 103.666 | 0.000 | 103.666 | Certified FTE | | |
| 20-21 Total | 330.167 | 329.747 | 3.930 | 333.677 | Students Per Staff | | |
| 21-22 Elem | 264.661 | 262.661 | 6.260 | 268.921 | Classified Staff | | |
| 21-22 HS | 128.372 | 128.372 | 0.000 | 128.372 | Classified FTE | | |
| 21-22 Total | 393.033 | 391.033 | 6.260 | 397.293 | Students Per Staff | | |
| | | | | | Total FTE | | |
| | | | | | | 66.90 | Total Students Per Staff |
| | | | | | | | 6.11 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|-------------|----------|-------------------------|
| Year End FTE | 26.00 | 24.00 | (2.00) | (7.69%) | \$212,000.00 |
| Year End Salary | \$1,208,006 | \$1,065,582 | (\$142,424) | (11.79%) | Fall 2021 Enrollment |
| Average Salary | \$46,462 | \$44,399 | (\$2,063) | (4.44%) | 409 |
| | | | | | Number of Schools |
| | | | | | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,101,152 | \$7,294,108 | (\$36,828) | \$7,532,052 | \$6,113,180 | \$2,245,252 |
| Clism St-CSF & Ins Imp Funds-IIF | \$606,507 | \$487,382 | \$0 | \$1,076,522 | \$317,084 | \$776,805 |
| Unrestricted Capital Outlay | \$101,718 | \$159,706 | \$0 | \$1,019,817 | \$70,225 | \$191,199 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$60,758 | \$542 | \$0 | \$61,000 | \$0 | \$61,300 |
| Debt Service | \$5 | \$10 | \$0 | \$0 | \$0 | \$15 |
| School Plant | \$11,196 | \$43 | \$0 | \$12,500 | \$0 | \$11,239 |
| Federal Projects | (\$534,763) | \$2,226,534 | (\$63,375) | \$2,081,405 | \$2,017,301 | (\$388,905) |
| State Projects | \$306,199 | \$221,934 | \$0 | \$351,500 | \$167,735 | \$360,398 |
| Food Services | \$180,465 | \$677,626 | (\$62,000) | \$585,000 | \$496,303 | \$299,788 |
| Other | \$442,297 | \$69,660 | \$165,345 | \$576,518 | \$226,063 | \$451,239 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,275,534 | \$11,137,545 | \$3,142 | \$13,371,314 | \$9,407,891 | \$4,008,330 |
| Fiduciary & Internal Service Funds | \$106,609 | \$19,410 | \$0 | \$90,000 | \$25,290 | \$100,729 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$3,194,662 | \$403,189 | \$3,696,257 | \$0 | \$7,294,108 |
| Unrestricted Capital Outlay | \$3,374 | \$15,491 | \$140,841 | \$0 | \$159,706 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$4,022 | \$0 | \$483,360 | \$0 | \$487,382 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$542 | \$0 | \$0 | \$0 | \$542 |
| Debt Service | \$10 | \$0 | \$0 | \$0 | \$10 |
| Other: See Definitions for Description | \$101,157 | \$0 | \$221,934 | \$2,872,706 | \$3,195,797 |
| Total By Source | \$3,303,767 | \$418,680 | \$4,542,392 | \$2,872,706 | \$11,137,545 |
| Percentage Of Total Revenues | 29.66% | 3.76% | 40.78% | 25.79% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$654,753 | \$534,344 |
| Gifted Education | \$10,000 | \$302 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$664,753 | \$534,646 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,150,240 |
| Building & Improvements | \$11,164,336 |
| Furniture, Equip, Vehicles | \$2,386,010 |
| Construction in Progress | \$11,193 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 547.527 | 547.527 | 16.290 | 563.817 |
| 19-20 HS | 232.188 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 779.715 | 547.527 | 16.290 | 563.817 |
| 20-21 Elem | 492.959 | 492.959 | 17.355 | 510.314 |
| 20-21 HS | 200.668 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 693.627 | 492.959 | 17.355 | 510.314 |
| 21-22 Elem | 523.474 | 521.474 | 15.000 | 536.474 |
| 21-22 HS | 233.380 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 756.854 | 521.474 | 15.000 | 536.474 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------|---------------------|--------------|
| K-8 | \$302 | 0.0000 | \$51,481,406 |
| 9-12 | \$0 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 4.75 | 119.37 | Managers | 1.00 | 567.00 |
| Teachers | 28.50 | 19.89 | Teacher Aides | 24.25 | 23.38 |
| Others | 2.25 | 252.00 | Others | 18.37 | 30.87 |
| Subtotal | 35.50 | 15.97 | Subtotal | 43.62 | 13.00 |
| Total FTE | 79.12 | Total Students Per Staff | 7.17 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 27.00 | 30.00 | 3.00 | 11.11% |
| Year End Salary | \$1,487,614 | \$1,506,474 | \$18,860 | 1.27% |
| Average Salary | \$55,097 | \$50,216 | (\$4,881) | (8.86%) |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 567 | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------|-------------|---------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$12,998,648 | \$93,650,013 | \$0 | \$99,919,174 | \$92,412,242 | \$14,236,419 |
| Clism St-CSF & Ins Imp Funds-IIF | \$4,936,249 | \$10,509,865 | \$0 | \$14,457,778 | \$6,644,575 | \$8,801,539 |
| Unrestricted Capital Outlay | \$5,508,046 | \$1,958,136 | \$0 | \$9,131,754 | \$4,032,612 | \$3,433,570 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$183,589 | \$4,169,053 | \$0 | \$7,000,000 | \$4,601,742 | (\$249,100) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$491,379 | \$2,290 | \$0 | \$489,416 | \$49,014 | \$444,655 |
| Debt Service | \$5,431,480 | \$13,909,287 | \$2,241 | \$0 | \$12,651,765 | \$6,691,243 |
| School Plant | \$2,294,191 | \$150,126 | \$82,952 | \$2,294,190 | \$0 | \$2,527,269 |
| Federal Projects | (\$2,186,295) | \$20,265,089 | (\$387,855) | \$59,845,261 | \$20,964,931 | (\$3,273,992) |
| State Projects | \$401,646 | \$1,196,612 | \$0 | \$1,912,550 | \$996,856 | \$601,402 |
| Food Services | \$1,952,685 | \$7,657,422 | (\$812,985) | \$6,000,000 | \$5,724,123 | \$3,073,000 |
| Other | \$6,570,900 | \$5,031,562 | \$1,455,818 | \$9,450,531 | \$5,459,075 | \$7,599,205 |
| Bond Building | \$13,780,673 | \$0 | \$0 | \$15,672,000 | \$5,122,068 | \$8,658,605 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$9,713,900) | \$9,713,900 |
| Total | \$52,363,191 | \$158,499,455 | \$340,172 | \$226,172,654 | \$148,945,103 | \$62,257,715 |
| Fiduciary & Internal Service Funds | \$7,144,477 | \$10,380,231 | \$0 | \$9,167,000 | \$9,564,107 | \$7,960,601 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|-------------|--------------|--------------|---------------|
| Maintenance & Operations (M&O) | \$64,441,921 | \$1,344,441 | \$27,863,651 | \$0 | \$93,650,013 |
| Unrestricted Capital Outlay | \$109,710 | \$88,101 | \$1,760,325 | \$0 | \$1,958,136 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$20,681 | \$0 | \$10,489,184 | \$0 | \$10,509,865 |
| School Facilities | \$0 | \$0 | \$4,169,053 | \$0 | \$4,169,053 |
| Adjacent Ways | \$2,290 | \$0 | \$0 | \$0 | \$2,290 |
| Debt Service | \$13,909,287 | \$0 | \$0 | \$0 | \$13,909,287 |
| Other: See Definitions for Description | \$5,526,590 | \$0 | \$1,196,612 | \$27,577,609 | \$34,300,811 |
| Total By Source | \$84,010,479 | \$1,432,542 | \$45,478,825 | \$27,577,609 | \$158,499,455 |
| Percentage Of Total Revenues | 53.00% | 0.90% | 28.69% | 17.40% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------|--------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$16,516,276 | \$15,057,949 | Bonds Outstanding | \$78,225,000 | | |
| Gifted Education | \$1,198,100 | \$1,181,883 | Land & Improvements | \$41,785,643 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$269,735,853 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$57,806,764 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$3,326,426 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$1,000,000 | \$997,684 | | | | |
| Total | \$18,714,376 | \$17,237,516 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 65 | 72 | 113 | 127 | 187 | 158 | 202 | 224 | 239 | 1,387 | 272 | 235 | 199 | 206 | 912 | 2,299 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|--------|------------------|-------|--------------------|--------|
| 19-20 Elem | 8,268.901 | 8,268.901 | 1.185 | 8,270.086 | K-8 | \$922,302 | Primary | 0.0000 | \$1,750,676,834 | | | |
| 19-20 HS | 4,287.761 | 4,287.761 | 225.487 | 4,513.248 | 9-12 | \$259,581 | Secondary | 0.0000 | \$0 | | | |
| 19-20 Total | 12,556.662 | 12,556.662 | 226.672 | 12,783.334 | | | S.R.P. and/or GPLET | | \$0 | | | |
| 20-21 Elem | 6,993.820 | 6,993.430 | 12.450 | 7,005.880 | Certified Staff | 50.17 | Students Per Staff | 247.08 | Classified Staff | 29.99 | Students Per Staff | 413.34 |
| 20-21 HS | 3,898.602 | 3,897.602 | 201.526 | 4,099.128 | Admins | 810.62 | Teacher Aides | 179.25 | 69.15 | | | |
| 20-21 Total | 10,892.422 | 10,891.032 | 213.976 | 11,105.008 | Teachers | 51.92 | Others | 619.85 | 20.00 | | | |
| 21-22 Elem | 7,290.939 | 7,289.939 | 13.350 | 7,303.289 | Subtotal | 912.71 | Subtotal | 829.09 | 14.95 | | | |
| 21-22 HS | 4,296.625 | 4,295.505 | 213.049 | 4,508.554 | Total FTE | 1,741.80 | Total Students Per Staff | 7.12 | | | | |
| 21-22 Total | 11,587.564 | 11,585.444 | 226.399 | 11,811.843 | | | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|--------|
| Year End FTE | 807.00 | 787.00 | (20.00) | (2.48%) | Fall 2021 Enrollment | 12,396 |
| Year End Salary | \$40,719,314 | \$42,169,116 | \$1,449,802 | 3.56% | Number of Schools | 22 |
| Average Salary | \$50,458 | \$53,582 | \$3,124 | 6.19% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|---------------|--------------|--------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$124,770) | \$6,957,099 | \$1,880,259 | \$8,726,623 | \$8,354,069 | \$358,518 |
| Clism St-CSF & Ins Imp Funds-IIF | \$437,211 | \$892,834 | \$0 | \$1,224,335 | \$575,150 | \$754,895 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emergency Deficiencies Correction | \$0 | (\$33) | \$0 | \$204,000 | \$271,329 | (\$271,362) |
| Building Renewal | (\$9,489) | \$9,489 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$15,078 | \$202 | \$25,385 | \$16,000 | \$0 | \$40,665 |
| Federal Projects | \$14,725,418 | \$10,575,776 | (\$2,064,134) | \$29,074,560 | \$16,213,407 | \$7,023,654 |
| State Projects | \$104,631 | \$194,561 | \$0 | \$172,513 | \$48,463 | \$250,729 |
| Food Services | \$99,073 | \$1,520,968 | \$0 | \$1,400,000 | \$1,273,756 | \$346,286 |
| Other | \$812,281 | \$240,645 | \$183,876 | \$1,180,300 | \$263,138 | \$973,663 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$16,059,433 | \$20,391,541 | \$25,385 | \$41,998,331 | \$26,999,312 | \$9,477,047 |
| Fiduciary & Internal Service Funds | \$94,298 | \$1,625,116 | \$0 | \$1,942,000 | \$1,486,630 | \$232,784 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------|-----------|-------------|--------------|--------------|
| Maintenance & Operations (M&O) | \$5,110 | \$643,557 | \$6,308,431 | \$0 | \$6,957,099 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$186 | \$0 | \$892,647 | \$0 | \$892,834 |
| School Facilities | \$0 | \$0 | \$9,456 | \$0 | \$9,456 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$242,984 | \$0 | \$194,561 | \$12,094,608 | \$12,532,152 |
| Total By Source | \$248,280 | \$643,557 | \$7,405,095 | \$12,094,608 | \$20,391,541 |
| Percentage Of Total Revenues | 1.22% | 3.16% | 36.31% | 59.31% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-------------|-----------|
| Total All Disability Classifications | \$859,276 | \$859,276 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$165,464 | \$121,428 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$1,024,740 | \$980,704 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$51,166,108 |
| Building & Improvements | \$6,372,494 |
| Furniture, Equip, Vehicles | \$7,601,192 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 712.829 | 712.829 | 1.190 | 714.019 |
| 19-20 HS | 255.124 | 255.124 | 0.148 | 255.272 |
| 19-20 Total | 967.953 | 967.953 | 1.338 | 969.291 |
| 20-21 Elem | 649.249 | 649.249 | 0.000 | 649.249 |
| 20-21 HS | 261.540 | 261.540 | 0.030 | 261.570 |
| 20-21 Total | 910.789 | 910.789 | 0.030 | 910.819 |
| 21-22 Elem | 683.256 | 683.256 | 0.000 | 683.256 |
| 21-22 HS | 287.720 | 287.720 | 0.000 | 287.720 |
| 21-22 Total | 970.976 | 970.976 | 0.000 | 970.976 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|-----------|-------------|
| | | Primary |
| | | Secondary |
| K-8 | \$0 | \$2,162,480 |
| 9-12 | \$0 | \$0 |
| S.R.P. and/or GPLET | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 11.52 | 88.63 | Managers | 11.60 | 88.02 |
| Teachers | 58.00 | 17.60 | Teacher Aides | 22.00 | 46.41 |
| Others | 13.00 | 78.54 | Others | 73.00 | 13.99 |
| Subtotal | 82.52 | 12.37 | Subtotal | 106.60 | 9.58 |
| Total FTE | | 189.12 | Total Students Per Staff | | 5.40 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 82.00 | 58.00 | (24.00) | (29.27%) |
| Year End Salary | \$4,305,168 | \$3,945,747 | (\$359,421) | (8.35%) |
| Average Salary | \$52,502 | \$68,030 | \$15,528 | 29.58% |

| Superintendent's Salary | | \$130,000.00 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,021 | Number of Schools |
| | | 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|------------|--------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$7,991,272 | \$36,166,337 | \$0 | \$36,611,336 | \$35,043,791 | \$9,113,818 |
| Clism St-CSF & Ins Imp Funds-IIF | \$712,343 | \$4,677,468 | \$0 | \$5,616,763 | \$3,899,987 | \$1,489,824 |
| Unrestricted Capital Outlay | \$8,713,474 | \$2,763,416 | \$0 | \$8,385,343 | \$2,746,996 | \$8,729,894 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$51 | \$2 | \$0 | \$0 | \$0 | \$53 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,154 | \$124 | \$0 | \$0 | \$0 | \$1,278 |
| Debt Service | \$613,273 | \$4,473,832 | \$0 | \$0 | \$4,396,305 | \$690,800 |
| School Plant | \$718,541 | \$134,841 | \$0 | \$730,000 | \$650,239 | \$203,143 |
| Federal Projects | \$32,735 | \$2,396,316 | (\$36,877) | \$4,479,437 | \$3,609,505 | (\$1,217,331) |
| State Projects | \$2,061,415 | \$764,250 | \$0 | \$1,816,400 | \$1,101,932 | \$1,723,733 |
| Food Services | \$245,787 | \$2,933,604 | \$0 | \$1,800,000 | \$2,046,698 | \$1,132,693 |
| Other | \$3,361,297 | \$6,739,975 | \$99,910 | \$4,893,029 | \$5,771,987 | \$4,429,195 |
| Bond Building | \$1,058,025 | \$0 | \$0 | \$994,279 | \$1,058,005 | \$20 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$4,396,305) | \$4,396,305 |
| Total | \$25,509,367 | \$61,050,165 | \$63,033 | \$65,326,587 | \$55,929,140 | \$30,693,425 |
| Fiduciary & Internal Service Funds | \$225,072 | \$142,065 | \$0 | \$0 | \$130,298 | \$236,839 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|-----------|--------------|-------------|--------------|
| Maintenance & Operations (M&O) | \$23,285,677 | \$594,546 | \$12,286,114 | \$0 | \$36,166,337 |
| Unrestricted Capital Outlay | \$2,056,932 | \$33,473 | \$673,011 | \$0 | \$2,763,416 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$4,623 | \$0 | \$4,672,845 | \$0 | \$4,677,468 |
| School Facilities | \$0 | \$0 | \$2 | \$0 | \$2 |
| Adjacent Ways | \$124 | \$0 | \$0 | \$0 | \$124 |
| Debt Service | \$4,473,832 | \$0 | \$0 | \$0 | \$4,473,832 |
| Other: See Definitions for Description | \$7,018,097 | \$0 | \$814,056 | \$5,136,833 | \$12,968,986 |
| Total By Source | \$36,839,285 | \$628,019 | \$18,446,028 | \$5,136,833 | \$61,050,165 |
| Percentage Of Total Revenues | 60.34% | 1.03% | 30.21% | 8.41% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-------------|-------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$3,226,396 | \$2,979,860 | Bonds Outstanding | \$29,990,000 | | |
| Gifted Education | \$120,000 | \$128,398 | Land & Improvements | \$14,457,704 | | |
| ELL Program (Incr. & Comp. Instr.) | \$185,000 | \$201,984 | Building & Improvements | \$105,952,569 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$8,182,795 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$1,750,408 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$300,000 | \$207,581 | | | | |
| Total | \$3,831,396 | \$3,517,823 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|-----|-----|----|----|-----|-----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 7 | 20 | 39 | 87 | 90 | 127 | 107 | 94 | 80 | 651 | 102 | 70 | 66 | 72 | 310 | 961 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|---------------------|--------------------------|----------------|--------------------|--|
| | | | | | K-8 | 9-12 | S.R.P. and/or GPLET | Primary | Secondary | | |
| 19-20 Elem | 3,277.153 | 3,277.153 | 122.915 | 3,400.068 | \$257,844 | | | 0.0000 | | \$677,141,517 | |
| 19-20 HS | 1,767.761 | 1,766.761 | 2.000 | 1,768.761 | | | | 0.0000 | | \$0 | |
| 19-20 Total | 5,044.914 | 5,043.914 | 124.915 | 5,168.829 | \$0 | | | | | \$0 | |
| 20-21 Elem | 3,090.683 | 3,090.683 | 69.255 | 3,159.938 | | | | | | | |
| 20-21 HS | 1,782.226 | 1,780.726 | 1.000 | 1,781.726 | | | | | | | |
| 20-21 Total | 4,872.909 | 4,871.409 | 70.255 | 4,941.664 | | | | | | | |
| 21-22 Elem | 3,116.127 | 3,116.127 | 101.205 | 3,217.332 | | | | | | | |
| 21-22 HS | 1,823.131 | 1,822.631 | 0.800 | 1,823.431 | | | | | | | |
| 21-22 Total | 4,939.258 | 4,938.758 | 102.005 | 5,040.763 | | | | | | | |
| | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | |
| | | | | | Admins | 22.50 | 236.40 | Managers | 5.00 | 1,063.80 | |
| | | | | | Teachers | 284.93 | 18.67 | Teacher Aides | 71.38 | 74.52 | |
| | | | | | Others | 30.80 | 172.69 | Others | 97.63 | 54.48 | |
| | | | | | Subtotal | 338.23 | 15.73 | Subtotal | 174.01 | 30.57 | |
| | | | | | Total FTE | | 512.24 | Total Students Per Staff | | 10.38 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|----------|-------------------------|-------|
| Year End FTE | 276.00 | 329.00 | 53.00 | 19.20% | Fall 2021 Enrollment | 5,319 |
| Year End Salary | \$17,032,442 | \$16,644,724 | (\$387,718) | (2.28%) | Number of Schools | 8 |
| Average Salary | \$61,712 | \$50,592 | (\$11,120) | (18.02%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$558,834 | \$8,694,826 | \$0 | \$7,206,647 | \$6,841,388 | \$2,412,272 |
| Clism St-CSF & Ins Imp Funds-IIF | \$185,257 | \$523,965 | \$0 | \$769,283 | \$647,636 | \$61,586 |
| Unrestricted Capital Outlay | (\$253,811) | \$133,153 | \$0 | \$435,177 | \$385,229 | (\$505,887) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$9 | (\$13) | \$0 | \$25,000 | \$0 | (\$4) |
| New School Facilities | \$2 | \$0 | \$0 | \$0 | \$0 | \$2 |
| Adjacent Ways | \$85,160 | \$737 | \$0 | \$0 | \$0 | \$85,897 |
| Debt Service | \$825,708 | \$1,167,494 | \$0 | \$0 | \$1,779,342 | \$213,860 |
| School Plant | \$94,722 | \$4,416 | \$0 | \$60,188 | \$150 | \$98,988 |
| Federal Projects | \$56,361 | \$731,317 | (\$624) | \$1,025,108 | \$710,482 | \$76,572 |
| State Projects | \$76 | \$72,104 | \$0 | \$52,972 | \$62,688 | \$9,492 |
| Food Services | \$143,421 | \$396,538 | \$0 | \$580,720 | \$308,305 | \$231,654 |
| Other | \$751,360 | \$461,439 | \$0 | \$446,617 | \$301,896 | \$910,903 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,778,309) | \$1,778,309 |
| Total | \$2,447,099 | \$12,185,976 | (\$624) | \$10,601,712 | \$9,258,807 | \$5,373,644 |
| Fiduciary & Internal Service Funds | \$28,005 | \$173,980 | \$0 | \$143,966 | \$148,531 | \$53,454 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$5,844,541 | \$0 | \$1,731,086 | \$1,119,199 | \$8,694,826 |
| Unrestricted Capital Outlay | \$11,186 | \$0 | \$121,967 | \$0 | \$133,153 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,065 | \$0 | \$522,900 | \$0 | \$523,965 |
| School Facilities | \$0 | \$0 | (\$13) | \$0 | (\$13) |
| Adjacent Ways | \$737 | \$0 | \$0 | \$0 | \$737 |
| Debt Service | \$1,167,494 | \$0 | \$0 | \$0 | \$1,167,494 |
| Other: See Definitions for Description | \$474,221 | \$0 | \$72,105 | \$1,119,488 | \$1,665,814 |
| Total By Source | \$7,499,244 | \$0 | \$2,448,045 | \$2,238,687 | \$12,185,976 |
| Percentage Of Total Revenues | 61.54% | 0.00% | 20.09% | 18.37% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|------------------|
| Total All Disability Classifications | \$1,006,758 | \$997,044 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$1,006,758 | \$997,044 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$11,618,000 |
| Land & Improvements | \$286,494 |
| Building & Improvements | \$22,052,178 |
| Furniture, Equip, Vehicles | \$1,410,089 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated 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 | 3 | 3 | 6 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 13 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 602.804 | 602.804 | 1.165 | 603.969 |
| 19-20 HS | 255.714 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 858.518 | 602.804 | 1.165 | 603.969 |
| 20-21 Elem | 566.242 | 566.242 | 0.900 | 567.142 |
| 20-21 HS | 256.441 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 822.683 | 566.242 | 0.900 | 567.142 |
| 21-22 Elem | 582.835 | 581.515 | 0.000 | 581.515 |
| 21-22 HS | 270.781 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 853.616 | 581.515 | 0.000 | 581.515 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|---------------------|---------------|
| | Primary | Secondary | | |
| | K-8 | \$0 | 0.0000 | \$404,978,655 |
| 9-12 | \$0 | 0.0000 | \$0 | |
| | | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 5.00 | 129.80 | Managers | 2.00 | 324.50 |
| Teachers | 38.00 | 17.08 | Teacher Aides | 14.91 | 43.53 |
| Others | 3.00 | 216.33 | Others | 20.44 | 31.75 |
| Subtotal | 46.00 | 14.11 | Subtotal | 37.35 | 17.38 |
| Total FTE | 83.35 | Total Students Per Staff | 7.79 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 40.00 | 42.00 | 2.00 | 5.00% |
| Year End Salary | \$1,917,509 | \$2,466,818 | \$549,309 | 28.65% |
| Average Salary | \$47,938 | \$58,734 | \$10,796 | 22.52% |

| Superintendent's Salary | | \$118,888.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 649 | Number of Schools | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|------------|------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$141,091) | \$238,888 | \$0 | \$283,031 | \$327,228 | (\$229,430) |
| Clism St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$2,816 | \$0 | \$0 | \$35,936 | \$0 | \$2,816 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$93 | \$0 | \$0 | \$0 | \$0 | \$93 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | (\$138,182) | \$238,888 | \$0 | \$318,967 | \$327,228 | (\$226,521) |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------|-----------------|------------|------------------|
| Maintenance & Operations (M&O) | \$213,066 | \$0 | \$25,822 | \$0 | \$238,888 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total By Source | \$213,066 | \$0 | \$25,822 | \$0 | \$238,888 |
| Percentage Of Total Revenues | 89.19% | 0.00% | 10.81% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------|------------|--------------------------------|-----|--|--|
| 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 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|---------------------------------|------------------|---------------------|--------------------|
| | | | | | K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 14.245 | 0.000 | 0.000 | 0.000 | \$0 | \$0 | 0.0000 | 0.0000 | \$7,077,999 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | \$0 | \$0 | 0.0000 | 0.0000 | \$0 | |
| 19-20 Total | 14.245 | 0.000 | 0.000 | 0.000 | | | | | \$0 | |
| 20-21 Elem | 15.048 | 0.000 | 0.000 | 0.000 | | | | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 20-21 Total | 15.048 | 0.000 | 0.000 | 0.000 | | | | | | |
| 21-22 Elem | 15.672 | 0.000 | 0.000 | 0.000 | | | | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 21-22 Total | 15.672 | 0.000 | 0.000 | 0.000 | | | | | | |
| | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| | | | | | Admins | 0.00 | 0.00 | Managers | 0.00 | 0.00 |
| | | | | | Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 |
| | | | | | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| | | | | | Subtotal | 0.00 | 0.00 | Subtotal | 0.00 | 0.00 |
| | | | | | Total FTE | 0.00 | Total Students Per Staff | 0.00 | 0.00 | 0.00 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|----------|------------|--------|-------|-------------------------|---|
| Year End FTE | 0.00 | 0.00 | 0.00 | | Fall 2021 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, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$6,632,859 | \$35,918,925 | (\$810,000) | \$37,671,258 | \$34,340,541 | \$7,401,243 |
| Clism St-CSF & Ins Imp Funds-IIF | \$903,607 | \$4,716,982 | \$0 | \$5,590,150 | \$4,640,147 | \$980,442 |
| Unrestricted Capital Outlay | \$1,891,199 | \$1,860,500 | \$0 | \$5,540,393 | \$1,516,576 | \$2,235,123 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$0 |
| Building Renewal | \$2,582 | \$599,316 | \$0 | \$700,000 | \$599,273 | \$2,625 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$27,194 | \$145 | \$0 | \$27,500 | \$27,339 | \$0 |
| Debt Service | \$993,338 | \$2,893,703 | \$0 | \$0 | \$2,908,196 | \$978,845 |
| School Plant | \$636,021 | \$73,282 | \$0 | \$705,000 | \$0 | \$709,303 |
| Federal Projects | \$1,325,161 | \$10,093,086 | (\$313,456) | \$25,306,900 | \$9,115,876 | \$1,988,915 |
| State Projects | \$1,267,849 | \$761,656 | \$0 | \$1,833,000 | \$493,006 | \$1,536,499 |
| Food Services | \$765,957 | \$4,047,844 | (\$400,000) | \$3,700,000 | \$2,913,646 | \$1,500,156 |
| Other | \$5,590,402 | \$2,503,883 | \$1,619,426 | \$7,777,307 | \$3,226,332 | \$6,487,379 |
| Bond Building | \$9,094,720 | \$6 | \$0 | \$9,200,000 | \$4,030,934 | \$5,063,792 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,715,725) | \$1,715,725 |
| Total | \$29,130,889 | \$63,469,328 | \$95,970 | \$98,052,508 | \$62,096,141 | \$30,600,047 |
| Fiduciary & Internal Service Funds | \$579,141 | \$488,054 | \$0 | \$420,000 | \$473,181 | \$594,014 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$11,816,558 | \$2,127,421 | \$21,974,946 | \$0 | \$35,918,925 |
| Unrestricted Capital Outlay | \$108,305 | \$158,899 | \$1,593,296 | \$0 | \$1,860,500 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$6,221 | \$0 | \$4,710,761 | \$0 | \$4,716,982 |
| School Facilities | \$0 | \$0 | \$599,316 | \$0 | \$599,316 |
| Adjacent Ways | \$145 | \$0 | \$0 | \$0 | \$145 |
| Debt Service | \$2,893,703 | \$0 | \$0 | \$0 | \$2,893,703 |
| Other: See Definitions for Description | \$2,546,196 | \$0 | \$899,858 | \$14,033,704 | \$17,479,757 |
| Total By Source | \$17,371,128 | \$2,286,320 | \$29,778,177 | \$14,033,704 | \$63,469,328 |
| Percentage Of Total Revenues | 27.37% | 3.60% | 46.92% | 22.11% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$6,142,631 | \$5,305,986 |
| Gifted Education | \$775,000 | \$766,659 |
| ELL Program (Incr. & Comp. Instr.) | \$320,000 | \$298,425 |
| Remedial Education | \$460,000 | \$460,737 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$80,000 | \$75,327 |
| Career Technical Education (CTED) | \$580,000 | \$583,061 |
| Total | \$8,357,631 | \$7,490,195 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$28,040,000 |
| Land & Improvements | \$9,012,324 |
| Building & Improvements | \$90,168,755 |
| Furniture, Equip, Vehicles | \$10,299,835 |
| Construction in Progress | \$920,003 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|----|---|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 3 | 3 | 5 | 12 | 7 | 14 | 44 | 10 | 7 | 12 | 8 | 37 | 81 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 3,486.706 | 3,473.366 | 35.120 | 3,508.486 |
| 19-20 HS | 1,635.514 | 1,635.444 | 168.648 | 1,804.092 |
| 19-20 Total | 5,122.220 | 5,108.810 | 203.768 | 5,312.578 |
| 20-21 Elem | 3,253.314 | 3,234.259 | 23.978 | 3,258.237 |
| 20-21 HS | 1,575.785 | 1,574.785 | 137.336 | 1,712.121 |
| 20-21 Total | 4,829.099 | 4,809.044 | 161.314 | 4,970.358 |
| 21-22 Elem | 3,248.265 | 3,232.030 | 38.785 | 3,270.815 |
| 21-22 HS | 1,642.661 | 1,641.661 | 148.395 | 1,790.056 |
| 21-22 Total | 4,890.926 | 4,873.691 | 187.180 | 5,060.871 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| K-8 | \$273,039 | 0.0000 | \$221,076,452 |
| 9-12 | \$493,620 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 21.50 | 253.49 | Managers | 11.00 | 495.45 |
| Teachers | 303.10 | 17.98 | Teacher Aides | 102.01 | 53.43 |
| Others | 14.35 | 379.79 | Others | 167.01 | 32.63 |
| Subtotal | 338.95 | 16.08 | Subtotal | 280.02 | 19.46 |
| Total FTE | 618.97 | Total Students Per Staff | | 8.80 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|--------|
| Year End FTE | 298.00 | 300.00 | 2.00 | 0.67% |
| Year End Salary | \$16,184,750 | \$17,840,419 | \$1,655,669 | 10.23% |
| Average Salary | \$54,311 | \$59,468 | \$5,157 | 9.49% |

| Superintendent's Salary | | \$125,000.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 5,450 | Number of Schools | 11 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$403,726 | \$95,998,442 | (\$1,466,849) | \$94,356,867 | \$92,052,503 | \$2,882,816 |
| Clism St-CSF & Ins Imp Funds-IIF | \$327,133 | \$11,085,384 | \$0 | \$11,248,339 | \$10,936,779 | \$475,738 |
| Unrestricted Capital Outlay | \$1,265,858 | \$2,475,713 | \$0 | \$4,960,562 | \$3,079,975 | \$661,596 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$148,045) | \$628,296 | \$0 | \$1,500,000 | \$587,544 | (\$107,293) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,003,749 | \$947,215 | \$0 | \$2,023,805 | \$681,231 | \$1,269,733 |
| Debt Service | \$4,674,727 | \$10,985,567 | \$0 | \$0 | \$11,068,369 | \$4,591,925 |
| School Plant | \$150,440 | \$68,964 | \$0 | \$150,000 | \$45,950 | \$173,454 |
| Federal Projects | \$1,654,967 | \$14,431,601 | (\$66,667) | \$22,655,000 | \$14,686,208 | \$1,333,693 |
| State Projects | \$187,378 | \$720,164 | \$0 | \$763,000 | \$717,519 | \$190,023 |
| Food Services | \$117,496 | \$7,476,725 | \$0 | \$4,500,000 | \$4,810,724 | \$2,783,497 |
| Other | \$5,529,743 | \$6,855,320 | \$1,726,415 | \$12,458,500 | \$7,160,101 | \$6,951,377 |
| Bond Building | \$6,823,388 | \$0 | \$0 | \$5,000,000 | \$4,340,274 | \$2,483,114 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$6,141,325) | \$6,141,325 |
| Total | \$21,990,560 | \$151,673,391 | \$192,899 | \$159,616,073 | \$144,025,852 | \$29,830,998 |
| Fiduciary & Internal Service Funds | \$1,328,210 | \$1,872,616 | \$0 | \$1,100,000 | \$2,008,493 | \$1,192,333 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$40,360,677 | \$4,425,005 | \$51,212,760 | \$0 | \$95,998,442 |
| Unrestricted Capital Outlay | \$16,962 | \$196,893 | \$2,261,858 | \$0 | \$2,475,713 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$4,820 | \$0 | \$11,080,564 | \$0 | \$11,085,384 |
| School Facilities | \$0 | \$0 | \$628,296 | \$0 | \$628,296 |
| Adjacent Ways | \$947,215 | \$0 | \$0 | \$0 | \$947,215 |
| Debt Service | \$10,985,567 | \$0 | \$0 | \$0 | \$10,985,567 |
| Other: See Definitions for Description | \$7,036,530 | \$0 | \$720,164 | \$21,796,080 | \$29,552,774 |
| Total By Source | \$59,351,771 | \$4,621,898 | \$65,903,642 | \$21,796,080 | \$151,673,391 |
| Percentage Of Total Revenues | 39.13% | 3.05% | 43.45% | 14.37% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$14,885,613 | \$14,725,996 | Bonds Outstanding | \$137,850,000 | | |
| Gifted Education | \$1,120,000 | \$1,023,212 | Land & Improvements | \$55,227,595 | | |
| ELL Program (Incr. & Comp. Instr.) | \$520,000 | \$527,293 | Building & Improvements | \$229,918,782 | | |
| Remedial Education | \$40 | \$696 | Furniture, Equip, Vehicles | \$31,334,610 | | |
| VoTech Education (Non-CTED) | \$61,000 | \$51,381 | Construction in Progress | \$361,531 | | |
| Career Education | \$0 | \$4,985 | | | | |
| Career Technical Education (CTED) | \$1,226,847 | \$943,475 | | | | |
| Total | \$17,813,500 | \$17,277,038 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 90 | 169 | 200 | 149 | 226 | 232 | 185 | 164 | 142 | 1,557 | 181 | 165 | 169 | 159 | 674 | 2,231 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------------|--------------------------|------------------|--------|--------------------|--------|
| 19-20 Elem | 8,040.124 | 8,040.124 | 31.655 | 8,071.779 | K-8 | \$1,023,212 | Primary 0.0000 | \$1,033,704,839 | | | |
| 19-20 HS | 4,059.630 | 4,059.630 | 70.810 | 4,130.440 | 9-12 | \$0 | Secondary 0.0000 | \$0 | | | |
| 19-20 Total | 12,099.754 | 12,099.754 | 102.465 | 12,202.219 | | | S.R.P. and/or GPLET | \$0 | | | |
| 20-21 Elem | 7,681.382 | 7,679.822 | 5.230 | 7,685.052 | Certified Staff | 51.00 | 248.04 | Classified Staff | 84.30 | Students Per Staff | 150.06 |
| 20-21 HS | 3,970.035 | 3,970.035 | 68.402 | 4,038.437 | Admins | 746.71 | 16.94 | Teacher Aides | 295.09 | 42.87 | |
| 20-21 Total | 11,651.417 | 11,649.857 | 73.632 | 11,723.489 | Teachers | 59.00 | 214.41 | Others | 414.24 | 30.54 | |
| 21-22 Elem | 7,688.533 | 7,688.533 | 8.200 | 7,696.733 | Subtotal | 856.71 | 14.77 | Subtotal | 793.63 | 15.94 | |
| 21-22 HS | 4,229.190 | 4,229.190 | 92.874 | 4,322.064 | Total FTE | 1,650.34 | Total Students Per Staff | 7.67 | | | |
| 21-22 Total | 11,917.723 | 11,917.723 | 101.074 | 12,018.797 | | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|-------|-------------------------|--------|
| Year End FTE | 720.00 | 770.00 | 50.00 | 6.94% | Fall 2021 Enrollment | 12,650 |
| Year End Salary | \$39,328,239 | \$43,115,238 | \$3,786,999 | 9.63% | Number of Schools | 20 |
| Average Salary | \$54,623 | \$55,994 | \$1,371 | 2.51% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$528,693 | \$2,616,348 | \$0 | \$2,331,332 | \$2,386,576 | \$758,465 |
| Clism St-CSF & Ins Imp Funds-IIF | \$56,860 | \$84,769 | \$0 | \$69,811 | \$72,143 | \$69,486 |
| Unrestricted Capital Outlay | (\$21,582) | \$293 | \$0 | \$420,521 | \$15,440 | (\$36,729) |
| Emergency Deficiencies Correction | \$0 | \$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 | \$248,107 | \$1,039 | \$0 | \$0 | \$0 | \$249,146 |
| Federal Projects | (\$179,498) | \$269,619 | \$0 | \$366,181 | \$292,252 | (\$202,131) |
| State Projects | (\$78) | \$0 | \$0 | \$0 | \$0 | (\$78) |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$40,356 | \$33,452 | \$0 | \$15,000 | \$31,465 | \$42,343 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$672,858 | \$3,005,520 | \$0 | \$3,202,845 | \$2,797,876 | \$880,502 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|-----------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | (\$5,495) | \$61,571 | \$2,560,272 | \$0 | \$2,616,348 |
| Unrestricted Capital Outlay | \$293 | \$0 | \$0 | \$0 | \$293 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$5,278 | \$0 | \$79,491 | \$0 | \$84,769 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$34,491 | \$0 | \$0 | \$269,619 | \$304,110 |
| Total By Source | \$34,567 | \$61,571 | \$2,639,763 | \$269,619 | \$3,005,520 |
| Percentage Of Total Revenues | 1.15% | 2.05% | 87.83% | 8.97% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$135,190 | \$129,407 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$135,190 | \$129,407 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$13,366 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 7.981 | 7.981 | 0.000 | 7.981 |
| 19-20 HS | 60.819 | 60.819 | 0.110 | 60.929 |
| 19-20 Total | 68.800 | 68.800 | 0.110 | 68.910 |
| 20-21 Elem | 6.489 | 6.489 | 0.000 | 6.489 |
| 20-21 HS | 60.298 | 60.298 | 0.000 | 60.298 |
| 20-21 Total | 66.787 | 66.787 | 0.000 | 66.787 |
| 21-22 Elem | 2.295 | 2.295 | 0.000 | 2.295 |
| 21-22 HS | 358.191 | 358.191 | 0.000 | 358.191 |
| 21-22 Total | 360.486 | 360.486 | 0.000 | 360.486 |

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

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2.00 | 46.00 | Managers | 0.00 | 0.00 |
| Teachers | 5.50 | 16.73 | Teacher Aides | 0.00 | 0.00 |
| Others | 2.60 | 35.38 | Others | 4.00 | 23.00 |
| Subtotal | 10.10 | 9.11 | Subtotal | 4.00 | 23.00 |
| Total FTE | 14.10 | Total Students Per Staff | 6.52 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 8.00 | 7.00 | (1.00) | (12.50%) |
| Year End Salary | \$395,822 | \$366,576 | (\$29,246) | (7.39%) |
| Average Salary | \$49,478 | \$52,368 | \$2,890 | 5.84% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 92 | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$12,704,931 | \$19,825,256 | \$0 | \$31,538,000 | \$20,649,758 | \$11,880,429 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,393,596 | \$771,755 | \$0 | \$3,389,772 | \$292,204 | \$1,873,147 |
| Unrestricted Capital Outlay | (\$5,407,598) | \$10,856,038 | \$0 | \$7,716,200 | \$4,691,480 | \$756,960 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$448,131 | \$398,156 | \$0 | \$500,000 | \$551,194 | \$295,093 |
| Federal Projects | (\$265,356) | \$3,820,123 | \$0 | \$4,900,000 | \$3,375,983 | \$178,784 |
| State Projects | \$4,601 | \$0 | \$0 | \$0 | \$0 | \$4,601 |
| Food Services | \$17,635 | \$55,621 | \$0 | \$20,000 | \$43,644 | \$29,612 |
| Other | \$823,043 | \$1,192,529 | \$0 | \$2,995,000 | \$411,373 | \$1,604,199 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$9,718,983 | \$36,919,478 | \$0 | \$51,058,972 | \$30,015,636 | \$16,622,825 |
| Fiduciary & Internal Service Funds | \$800,759 | \$1,734,186 | \$0 | \$500,000 | \$1,656,300 | \$878,645 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$5,265,298 | \$1,777,851 | \$12,782,107 | \$0 | \$19,825,256 |
| Unrestricted Capital Outlay | \$39,290 | \$200,617 | \$10,616,131 | \$0 | \$10,856,038 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$9,942 | \$0 | \$761,813 | \$0 | \$771,755 |
| 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 | \$1,590,729 | \$0 | \$0 | \$3,875,700 | \$5,466,429 |
| Total By Source | \$6,905,259 | \$1,978,468 | \$24,160,051 | \$3,875,700 | \$36,919,478 |
| Percentage Of Total Revenues | 18.70% | 5.36% | 65.44% | 10.50% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|---------------------|---------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$0 | \$0 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$4,714,964 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$30,384,137 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$8,280,255 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$31,538,000 | \$20,641,890 | | | | |
| Total | \$31,538,000 | \$20,641,890 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | 0.0000 | \$9,390,274,527 |
| 19-20 HS | 4,420.952 | 4,420.952 | 916.748 | 5,337.700 | 9-12 | 0.0000 | \$0 |
| 19-20 Total | 4,420.952 | 4,420.952 | 916.748 | 5,337.700 | | | \$0 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | |
| 20-21 HS | 4,304.225 | 4,304.225 | 776.780 | 5,081.005 | Certified FTE | | |
| 20-21 Total | 4,304.225 | 4,304.225 | 776.780 | 5,081.005 | Students Per Staff | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Classified Staff | | |
| 21-22 HS | 4,712.407 | 4,712.407 | 909.492 | 5,621.899 | Classified FTE | | |
| 21-22 Total | 4,712.407 | 4,712.407 | 909.492 | 5,621.899 | Students Per Staff | | |
| | | | | | Total FTE | | |
| | | | | | | 101.70 | Total Students Per Staff |
| | | | | | | | 1.53 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|----------|-------|-------------------------|
| Year End FTE | 44.00 | 44.00 | 0.00 | 0.00% | \$186,040.00 |
| Year End Salary | \$3,120,724 | \$3,144,458 | \$23,734 | 0.76% | Fall 2021 Enrollment |
| Average Salary | \$70,926 | \$71,465 | \$539 | 0.76% | 156 |
| | | | | | Number of Schools |
| | | | | | 57 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|------------|------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$101,427 | \$111,680 | \$0 | \$646,032 | \$115,031 | \$98,076 |
| Clism St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$2,137 | \$188 | \$0 | \$31,007 | \$0 | \$2,325 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$53 | \$0 | \$0 | \$0 | \$0 | \$53 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$103,617 | \$111,868 | \$0 | \$677,039 | \$115,031 | \$100,454 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------|----------------|------------|------------------|
| Maintenance & Operations (M&O) | \$103,115 | \$0 | \$8,565 | \$0 | \$111,680 |
| Unrestricted Capital Outlay | \$188 | \$0 | \$0 | \$0 | \$188 |
| 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 | \$103,303 | \$0 | \$8,565 | \$0 | \$111,868 |
| Percentage Of Total Revenues | 92.34% | 0.00% | 7.66% | 0.00% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|----------------|----------------|
| Total All Disability Classifications | \$4,000 | \$9,756 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$4,000 | \$9,756 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 5.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 1.050 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 6.050 | 0.000 | 0.000 | 0.000 |
| 20-21 Elem | 3.500 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 3.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 6.500 | 0.000 | 0.000 | 0.000 |
| 21-22 Elem | 4.500 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 3.950 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 8.450 | 0.000 | 0.000 | 0.000 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|-----------|-------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$1,486,608 |
| 9-12 | \$0 | 0.0000 | \$0 |
| S.R.P. and/or GPLET | | | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|--------|-------|
| Year End FTE | 0.00 | 0.00 | 0.00 | |
| Year End Salary | \$0 | \$0 | \$0 | |
| Average Salary | | | | |

| Superintendent's Salary | | |
|-------------------------|---|-------------------|
| Fall 2021 Enrollment | 0 | Number of Schools |
| | | 0 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|---------------|--------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$7,307,133 | \$43,999,088 | (\$1,358,625) | \$49,274,390 | \$37,821,220 | \$12,126,376 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,896,075 | \$5,409,797 | \$0 | \$7,592,322 | \$3,700,309 | \$4,605,564 |
| Unrestricted Capital Outlay | \$2,117,541 | \$3,097,546 | \$0 | \$5,178,338 | \$2,402,697 | \$2,812,390 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$262,500 | \$0 | \$0 |
| New School Facilities | \$0 | \$1 | \$0 | \$6,000,000 | \$0 | \$1 |
| Adjacent Ways | \$10,484 | \$5,991 | \$0 | \$10,484 | \$0 | \$16,475 |
| Debt Service | \$3,171,891 | \$6,120,787 | \$958 | \$0 | \$6,016,488 | \$3,277,148 |
| School Plant | \$784,602 | \$64,820 | \$43,341 | \$932,165 | \$3,405 | \$889,359 |
| Federal Projects | (\$170,749) | \$5,397,952 | (\$19,213) | \$9,449,467 | \$7,180,003 | (\$1,972,013) |
| State Projects | (\$39,044) | \$290,681 | \$0 | \$688,752 | \$272,513 | (\$20,876) |
| Food Services | \$446,729 | \$4,346,235 | (\$389,000) | \$3,949,675 | \$2,638,848 | \$1,765,116 |
| Other | \$2,941,338 | \$3,217,698 | \$1,845,676 | \$10,737,292 | \$3,906,324 | \$4,098,389 |
| Bond Building | \$390,652 | \$973 | \$0 | \$386,125 | \$33,650 | \$357,975 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$4,889,981) | \$4,889,981 |
| Total | \$19,856,654 | \$71,951,569 | \$123,137 | \$94,461,510 | \$59,085,475 | \$32,845,885 |
| Fiduciary & Internal Service Funds | \$1,624,871 | \$4,667,401 | \$0 | \$6,930,320 | \$4,538,949 | \$1,753,323 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|-------------|--------------|-------------|--------------|
| Maintenance & Operations (M&O) | \$18,065,793 | \$2,035,149 | \$23,898,146 | \$0 | \$43,999,088 |
| Unrestricted Capital Outlay | \$1,221,053 | \$115,717 | \$1,760,777 | \$0 | \$3,097,546 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$12,240 | \$0 | \$5,397,557 | \$0 | \$5,409,797 |
| School Facilities | \$0 | \$0 | \$1 | \$0 | \$1 |
| Adjacent Ways | \$5,991 | \$0 | \$0 | \$0 | \$5,991 |
| Debt Service | \$6,099,201 | \$0 | \$0 | \$21,585 | \$6,120,787 |
| Other: See Definitions for Description | \$3,491,234 | \$0 | \$290,681 | \$9,536,444 | \$13,318,359 |
| Total By Source | \$28,895,513 | \$2,150,865 | \$31,347,162 | \$9,558,029 | \$71,951,569 |
| Percentage Of Total Revenues | 40.16% | 2.99% | 43.57% | 13.28% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-------------|-------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$5,863,801 | \$5,422,285 | Bonds Outstanding | \$50,268,269 | | |
| Gifted Education | \$130,468 | \$72,538 | Land & Improvements | \$35,295,516 | | |
| ELL Program (Incr. & Comp. Instr.) | \$702,899 | \$596,652 | Building & Improvements | \$149,832,293 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$11,474,850 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$55,508 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$1,025,000 | \$838,635 | | | | |
| Total | \$7,722,168 | \$6,930,110 | | | | |

| 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 | 8 | 14 | 15 | 19 | 22 | 28 | 35 | 144 | 0 | 0 | 0 | 0 | 0 | 144 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|----------|-------------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 4,064.545 | 4,064.545 | 56.280 | 4,120.825 | K-8 | \$64,727 | Primary 0.0000 | \$351,873,683 | | |
| 19-20 HS | 1,928.348 | 1,928.348 | 260.604 | 2,188.952 | 9-12 | \$0 | Secondary 0.0000 | \$0 | | |
| 19-20 Total | 5,992.893 | 5,992.893 | 316.884 | 6,309.777 | | | S.R.P. and/or GPLET \$0 | | | |
| 20-21 Elem | 3,575.176 | 3,575.176 | 23.300 | 3,598.476 | Certified Staff | | Certified FTE | Students Per Staff | | |
| 20-21 HS | 1,805.139 | 1,805.139 | 258.321 | 2,063.460 | Admins | 26.00 | 245.23 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 Total | 5,380.315 | 5,380.315 | 281.621 | 5,661.936 | Teachers | 346.88 | 18.38 | Teacher Aides | 120.24 | 53.03 |
| 21-22 Elem | 3,755.467 | 3,755.467 | 53.280 | 3,808.747 | Others | 27.00 | 236.15 | Others | 193.52 | 32.95 |
| 21-22 HS | 1,969.539 | 1,969.539 | 272.781 | 2,242.320 | Subtotal | 399.88 | 15.94 | Subtotal | 326.32 | 19.54 |
| 21-22 Total | 5,725.006 | 5,725.006 | 326.061 | 6,051.067 | Total FTE | | 726.20 | Total Students Per Staff | | 8.78 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|-------|
| Year End FTE | 321.00 | 334.00 | 13.00 | 4.05% | Fall 2021 Enrollment | 6,376 |
| Year End Salary | \$19,137,456 | \$18,525,630 | (\$611,826) | (3.20%) | Number of Schools | 10 |
| Average Salary | \$59,618 | \$55,466 | (\$4,152) | (6.96%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|------------|--------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$365,253) | \$251,692 | \$0 | \$521,475 | \$367,658 | (\$481,219) |
| Clism St-CSF & Ins Imp Funds-IIF | \$6,886 | \$25,156 | \$0 | \$29,766 | \$22,431 | \$9,611 |
| Unrestricted Capital Outlay | (\$37,768) | \$3 | \$0 | \$437,726 | \$6,657 | (\$44,422) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$619) | \$0 | \$0 | \$0 | \$0 | (\$619) |
| 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 | (\$99,297) | \$82,001 | \$0 | \$288,434 | \$123,076 | (\$140,373) |
| State Projects | \$2,919 | \$1,112 | \$0 | \$6,000 | \$1,275 | \$2,756 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$36,776 | \$3,660 | \$0 | \$5,000 | \$1,711 | \$38,725 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | (\$419,115) | \$363,623 | \$0 | \$1,288,401 | \$522,807 | (\$578,299) |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------|-----------------|-----------------|------------------|
| Maintenance & Operations (M&O) | \$248,958 | \$0 | \$2,734 | \$0 | \$251,692 |
| Unrestricted Capital Outlay | \$0 | \$0 | \$3 | \$0 | \$3 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$25,156 | \$0 | \$25,156 |
| 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 | \$3,660 | \$0 | \$1,112 | \$82,001 | \$86,773 |
| Total By Source | \$252,618 | \$0 | \$29,005 | \$82,001 | \$363,623 |
| Percentage Of Total Revenues | 69.47% | 0.00% | 7.98% | 22.55% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------|------------|
| Total All Disability Classifications | \$0 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$0 | \$0 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$4,076 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 12.830 | 12.830 | 0.000 | 12.830 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 12.830 | 12.830 | 0.000 | 12.830 |
| 20-21 Elem | 21.245 | 21.245 | 0.000 | 21.245 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 21.245 | 21.245 | 0.000 | 21.245 |
| 21-22 Elem | 21.762 | 21.762 | 0.000 | 21.762 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 21.762 | 21.762 | 0.000 | 21.762 |

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

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 0.00 | 0.00 | Managers | 0.00 | 0.00 |
| Teachers | 2.00 | 9.50 | Teacher Aides | 1.90 | 10.00 |
| Others | 0.00 | 0.00 | Others | 1.98 | 9.60 |
| Subtotal | 2.00 | 9.50 | Subtotal | 3.88 | 4.90 |
| Total FTE | 5.88 | Total Students Per Staff | 3.23 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|---------|
| Year End FTE | 2.00 | 2.50 | 0.50 | 25.00% |
| Year End Salary | \$116,249 | \$137,383 | \$21,134 | 18.18% |
| Average Salary | \$58,125 | \$54,953 | (\$3,172) | (5.46%) |

| Superintendent's Salary | | \$0 |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 19 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$13,457,077 | \$87,979,269 | (\$924,952) | \$96,265,680 | \$80,701,897 | \$19,809,497 |
| Clism St-CSF & Ins Imp Funds-IIF | \$664,380 | \$13,549,795 | \$0 | \$13,708,455 | \$10,839,318 | \$3,374,857 |
| Unrestricted Capital Outlay | \$5,092,787 | \$5,452,074 | \$0 | \$14,050,699 | \$427,752 | \$10,117,109 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$474,543 | \$0 | \$5,000,000 | \$951,900 | (\$477,357) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$69,050 | \$1,204 | \$0 | \$70,000 | \$0 | \$70,254 |
| Debt Service | \$1,662,846 | \$5,226,516 | \$0 | \$0 | \$5,035,311 | \$1,854,051 |
| School Plant | \$397,995 | \$75,122 | \$0 | \$200,000 | \$0 | \$473,117 |
| Federal Projects | (\$1,305,052) | \$43,603,590 | (\$6,959,054) | \$100,357,000 | \$46,770,306 | (\$11,430,822) |
| State Projects | \$1,614,326 | \$1,692,920 | \$0 | \$1,887,000 | \$1,969,244 | \$1,338,002 |
| Food Services | \$1,939,185 | \$13,643,156 | (\$687,347) | \$10,000,000 | \$7,972,752 | \$6,922,242 |
| Other | \$5,271,909 | \$1,722,181 | \$8,675,807 | \$8,731,335 | \$8,176,171 | \$7,493,726 |
| Bond Building | \$5,301,783 | \$0 | \$0 | \$5,666,650 | \$2,950,484 | \$2,351,299 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$5,035,311) | \$5,035,311 |
| Total | \$34,166,286 | \$173,420,370 | \$104,454 | \$255,936,819 | \$160,759,824 | \$46,931,286 |
| Fiduciary & Internal Service Funds | \$528,029 | \$813,447 | \$0 | \$1,502,200 | \$769,946 | \$571,530 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$17,309,308 | \$6,625,557 | \$64,044,404 | \$0 | \$87,979,269 |
| Unrestricted Capital Outlay | \$14,242 | \$524,839 | \$4,912,993 | \$0 | \$5,452,074 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,619 | \$0 | \$13,547,176 | \$0 | \$13,549,795 |
| School Facilities | \$0 | \$0 | \$474,543 | \$0 | \$474,543 |
| Adjacent Ways | \$1,204 | \$0 | \$0 | \$0 | \$1,204 |
| Debt Service | \$5,226,516 | \$0 | \$0 | \$0 | \$5,226,516 |
| Other: See Definitions for Description | \$2,113,536 | \$0 | \$1,692,920 | \$56,930,512 | \$60,736,969 |
| Total By Source | \$24,667,425 | \$7,150,396 | \$84,672,036 | \$56,930,512 | \$173,420,370 |
| Percentage Of Total Revenues | 14.22% | 4.12% | 48.82% | 32.83% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$14,246,347 | \$13,530,440 |
| Gifted Education | \$1,300,000 | \$1,032,248 |
| ELL Program (Incr. & Comp. Instr.) | \$350,000 | \$204,593 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$1,600,000 | \$883,222 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$17,496,347 | \$15,650,503 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$53,325,000 |
| Land & Improvements | \$58,853 |
| Building & Improvements | \$333,212 |
| Furniture, Equip, Vehicles | \$14,553,416 |
| Construction in Progress | \$5,414,953 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 34 | 23 | 44 | 38 | 37 | 44 | 34 | 46 | 44 | 344 | 49 | 51 | 56 | 47 | 203 | 547 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 10,326.809 | 10,304.398 | 40.420 | 10,344.818 |
| 19-20 HS | 4,487.254 | 4,480.051 | 0.000 | 4,480.051 |
| 19-20 Total | 14,814.063 | 14,784.449 | 40.420 | 14,824.869 |
| 20-21 Elem | 9,776.690 | 9,759.660 | 19.330 | 9,778.990 |
| 20-21 HS | 4,403.403 | 4,401.433 | 7.659 | 4,409.092 |
| 20-21 Total | 14,180.093 | 14,161.093 | 26.989 | 14,188.082 |
| 21-22 Elem | 9,242.013 | 9,235.113 | 37.500 | 9,272.613 |
| 21-22 HS | 4,511.487 | 4,509.047 | 4.920 | 4,513.967 |
| 21-22 Total | 13,753.500 | 13,744.160 | 42.420 | 13,786.580 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------------|-----------|---------------|
| K-8 | \$1,032,247 | 0.0000 | \$520,918,796 |
| 9-12 | \$0 | 0.0000 | \$0 |
| S.R.P. and/or GPLET | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 46.00 | 316.72 | Managers | 26.00 | 560.35 |
| Teachers | 758.69 | 19.20 | Teacher Aides | 186.46 | 78.13 |
| Others | 129.50 | 112.50 | Others | 494.79 | 29.44 |
| Subtotal | 934.19 | 15.60 | Subtotal | 707.25 | 20.60 |
| Total FTE | 1,641.44 | Total Students Per Staff | 8.88 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|--------|
| Year End FTE | 771.00 | 771.00 | 0.00 | 0.00% |
| Year End Salary | \$40,997,648 | \$45,466,822 | \$4,469,174 | 10.90% |
| Average Salary | \$53,175 | \$58,971 | \$5,796 | 10.90% |

| Superintendent's Salary | | \$169,674.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 14,569 | Number of Schools | 22 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,232,788 | \$15,808,266 | \$0 | \$15,872,776 | \$14,864,189 | \$3,176,865 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,019,574 | \$1,925,489 | \$0 | \$2,837,691 | \$1,283,018 | \$1,662,045 |
| Unrestricted Capital Outlay | \$604,916 | \$592,324 | \$0 | \$1,734,354 | \$1,260,562 | (\$63,322) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$474,906) | \$14,345,693 | \$0 | \$19,571,882 | \$15,522,629 | (\$1,651,842) |
| New School Facilities | \$49 | \$0 | \$0 | \$0 | \$0 | \$49 |
| Adjacent Ways | \$113,578 | \$817 | \$0 | \$113,427 | \$0 | \$114,395 |
| Debt Service | \$368,482 | \$1,492,394 | \$0 | \$0 | \$1,559,746 | \$301,130 |
| School Plant | \$112,831 | \$19,347 | \$0 | \$50,000 | \$4,837 | \$127,341 |
| Federal Projects | \$162,189 | \$1,855,183 | \$0 | \$4,069,382 | \$2,899,459 | (\$882,087) |
| State Projects | \$59,973 | \$43,070 | \$0 | \$99,500 | \$37,716 | \$65,327 |
| Food Services | \$16,672 | \$1,302,308 | \$0 | \$685,000 | \$705,380 | \$613,600 |
| Other | \$725,706 | \$1,063,929 | \$70 | \$2,449,958 | \$1,004,415 | \$785,290 |
| Bond Building | \$5,690,169 | \$0 | \$0 | \$6,100,000 | \$2,902,354 | \$2,787,815 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$936,000) | \$936,000 |
| Total | \$10,632,021 | \$38,448,820 | \$70 | \$53,583,970 | \$41,108,305 | \$7,972,606 |
| Fiduciary & Internal Service Funds | \$183,229 | \$1,522,695 | \$0 | \$35,000 | \$1,483,701 | \$222,223 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$7,514,131 | \$516,066 | \$7,778,069 | \$0 | \$15,808,266 |
| Unrestricted Capital Outlay | (\$682) | \$38,069 | \$554,937 | \$0 | \$592,324 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$4,193 | \$0 | \$1,921,296 | \$0 | \$1,925,489 |
| School Facilities | \$0 | \$0 | \$14,345,693 | \$0 | \$14,345,693 |
| Adjacent Ways | \$817 | \$0 | \$0 | \$0 | \$817 |
| Debt Service | \$1,419,272 | \$0 | \$0 | \$73,122 | \$1,492,394 |
| Other: See Definitions for Description | \$1,085,598 | \$0 | \$43,069 | \$3,155,169 | \$4,283,837 |
| Total By Source | \$10,023,329 | \$554,135 | \$24,643,064 | \$3,228,291 | \$38,448,820 |
| Percentage Of Total Revenues | 26.07% | 1.44% | 64.09% | 8.40% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,757,845 | \$1,823,617 |
| Gifted Education | \$150,000 | \$98,590 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$125,000 | \$88,816 |
| Total | \$2,032,845 | \$2,011,023 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$12,845,000 |
| Land & Improvements | \$1,950,990 |
| Building & Improvements | \$21,722,605 |
| Furniture, Equip, Vehicles | \$1,057,157 |
| Construction in Progress | \$19,354,927 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|----|----|----|----|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 9 | 14 | 29 | 28 | 25 | 0 | 105 | 0 | 0 | 0 | 0 | 0 | 105 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,483.767 | 1,483.767 | 0.140 | 1,483.907 |
| 19-20 HS | 572.224 | 572.224 | 0.000 | 572.224 |
| 19-20 Total | 2,055.991 | 2,055.991 | 0.140 | 2,056.131 |
| 20-21 Elem | 1,442.644 | 1,442.644 | 0.800 | 1,443.444 |
| 20-21 HS | 604.258 | 604.258 | 1.000 | 605.258 |
| 20-21 Total | 2,046.902 | 2,046.902 | 1.800 | 2,048.702 |
| 21-22 Elem | 1,446.895 | 1,446.895 | 0.700 | 1,447.595 |
| 21-22 HS | 661.780 | 661.780 | 0.140 | 661.920 |
| 21-22 Total | 2,108.675 | 2,108.675 | 0.840 | 2,109.515 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|---------------|
| K-8 | \$98,590 | 0.0000 | \$212,455,026 |
| 9-12 | \$0 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 11.00 | 201.64 | Managers | 13.00 | 170.62 |
| Teachers | 128.15 | 17.31 | Teacher Aides | 15.33 | 144.68 |
| Others | 13.60 | 163.09 | Others | 59.76 | 37.12 |
| Subtotal | 152.75 | 14.52 | Subtotal | 88.09 | 25.18 |
| Total FTE | 240.84 | Total Students Per Staff | 9.21 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 127.00 | 126.00 | (1.00) | (0.79%) |
| Year End Salary | \$5,843,683 | \$6,826,118 | \$982,435 | 16.81% |
| Average Salary | \$46,013 | \$54,176 | \$8,163 | 17.74% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 2,218 | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|--------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$25,778,833 | \$317,326,035 | \$0 | \$341,371,966 | \$316,507,866 | \$26,597,001 |
| Clism St-CSF & Ins Imp Funds-IIF | \$3,449,969 | \$36,976,365 | \$0 | \$38,903,050 | \$32,987,510 | \$7,438,824 |
| Unrestricted Capital Outlay | \$5,568,987 | \$26,528,544 | \$0 | \$37,115,041 | \$24,051,421 | \$8,046,110 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$17,819) | \$5,777,671 | \$0 | \$21,030,348 | \$6,939,680 | (\$1,179,828) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1,177,704 | \$998,818 | \$0 | \$0 | \$10,992 | \$2,165,529 |
| Debt Service | \$9,692,345 | \$17,590,421 | \$390,480 | \$0 | \$16,862,621 | \$10,810,624 |
| School Plant | \$3,309,506 | \$231,020 | \$0 | \$2,407,531 | \$1,446,137 | \$2,094,388 |
| Federal Projects | \$10,480,900 | \$111,736,709 | (\$1,486,819) | \$312,372,984 | \$125,143,292 | (\$4,412,502) |
| State Projects | \$5,094,264 | \$4,230,539 | \$0 | \$7,064,414 | \$5,088,988 | \$4,235,816 |
| Food Services | \$3,098,978 | \$23,288,501 | (\$1,000,000) | \$20,194,774 | \$17,525,849 | \$7,861,629 |
| Other | \$22,030,662 | \$18,479,938 | \$4,891,965 | \$36,497,494 | \$23,113,063 | \$22,289,502 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$12,270,871) | \$12,270,871 |
| Total | \$89,664,328 | \$563,164,559 | \$2,795,626 | \$816,957,602 | \$557,406,550 | \$98,217,964 |
| Fiduciary & Internal Service Funds | \$29,150,439 | \$45,253,603 | \$0 | \$45,518,677 | \$39,975,027 | \$34,429,015 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------------|---------------------|----------------------|----------------------|----------------------|
| Maintenance & Operations (M&O) | \$166,396,948 | \$11,258,757 | \$139,670,329 | \$0 | \$317,326,035 |
| Unrestricted Capital Outlay | \$15,727,868 | \$833,131 | \$9,967,545 | \$0 | \$26,528,544 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$12,779 | \$0 | \$36,963,586 | \$0 | \$36,976,365 |
| School Facilities | \$0 | \$0 | \$5,777,671 | \$0 | \$5,777,671 |
| Adjacent Ways | \$998,818 | \$0 | \$0 | \$0 | \$998,818 |
| Debt Service | \$17,590,421 | \$0 | \$0 | \$0 | \$17,590,421 |
| Other: See Definitions for Description | \$18,970,882 | \$0 | \$4,230,539 | \$134,765,284 | \$157,966,706 |
| Total By Source | \$219,697,716 | \$12,091,888 | \$196,609,670 | \$134,765,284 | \$563,164,559 |
| Percentage Of Total Revenues | 39.01% | 2.15% | 34.91% | 23.93% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$47,655,342 | \$41,482,976 |
| Gifted Education | \$1,435,321 | \$1,547,542 |
| ELL Program (Incr. & Comp. Instr.) | \$7,134,975 | \$5,927,305 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$1,866,930 | \$1,919,046 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$58,092,568 | \$50,876,869 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$88,340,000 |
| Land & Improvements | \$95,273,349 |
| Building & Improvements | \$921,124,439 |
| Furniture, Equip, Vehicles | \$86,802,780 |
| Construction in Progress | \$12,705,584 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|-----|-----|-----|-----|-----|-----|-----|-------|----|----|----|----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 3 | 49 | 143 | 165 | 135 | 220 | 116 | 136 | 131 | 1,098 | 72 | 25 | 10 | 4 | 111 | 1,209 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 28,405.828 | 28,405.828 | 32.984 | 28,438.812 |
| 19-20 HS | 13,654.214 | 13,654.214 | 54.746 | 13,708.960 |
| 19-20 Total | 42,060.042 | 42,060.042 | 87.730 | 42,147.772 |
| 20-21 Elem | 26,171.015 | 26,171.015 | 9.174 | 26,180.189 |
| 20-21 HS | 13,103.994 | 13,103.994 | 19.837 | 13,123.831 |
| 20-21 Total | 39,275.009 | 39,275.009 | 29.011 | 39,304.020 |
| 21-22 Elem | 25,774.467 | 25,768.502 | 8.983 | 25,777.485 |
| 21-22 HS | 13,561.006 | 13,561.006 | 45.626 | 13,606.632 |
| 21-22 Total | 39,335.473 | 39,329.508 | 54.609 | 39,384.117 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------------|---------------------|-----------------|
| K-8 | \$3,059,220 | 0.0000 | \$3,761,018,261 |
| 9-12 | \$60,464 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 157.00 | 267.54 | Managers | 259.68 | 161.75 |
| Teachers | 2,737.00 | 15.35 | Teacher Aides | 636.19 | 66.02 |
| Others | 404.09 | 103.94 | Others | 1,697.61 | 24.74 |
| Subtotal | 3,298.09 | 12.74 | Subtotal | 2,593.48 | 16.20 |
| Total FTE | 5,891.57 | Total Students Per Staff | 7.13 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|---------------|---------------|-------------|---------|
| Year End FTE | 2,389.00 | 2,278.09 | (110.91) | (4.64%) |
| Year End Salary | \$144,314,677 | \$152,802,216 | \$8,487,539 | 5.88% |
| Average Salary | \$60,408 | \$67,075 | \$6,667 | 11.04% |

| Superintendent's Salary | | \$202,000.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 42,003 | Number of Schools | 91 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|-----------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$7,804,154 | \$100,820,832 | \$0 | \$107,460,985 | \$98,011,597 | \$10,613,389 |
| Clism St-CSF & Ins Imp Funds-IIF | \$3,064,858 | \$12,245,421 | \$0 | \$14,985,131 | \$11,137,343 | \$4,172,936 |
| Unrestricted Capital Outlay | \$923,550 | \$4,535,543 | \$0 | \$7,626,639 | \$4,072,639 | \$1,386,454 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$184,869) | \$413,576 | \$0 | \$1,652,334 | \$290,418 | (\$61,711) |
| New School Facilities | (\$314,175) | \$3,505,061 | \$0 | \$0 | \$3,207,483 | (\$16,597) |
| Adjacent Ways | \$540,757 | \$487,486 | \$0 | \$971,074 | \$0 | \$1,028,243 |
| Debt Service | \$1,653,002 | \$9,062,197 | \$0 | \$0 | \$9,209,305 | \$1,505,894 |
| School Plant | \$183,001 | \$112,971 | \$0 | \$150,000 | \$97,360 | \$198,612 |
| Federal Projects | \$1,705,923 | \$7,959,982 | (\$76,874) | \$17,647,075 | \$13,870,605 | (\$4,281,574) |
| State Projects | \$350,284 | \$3,115,654 | \$0 | \$2,365,424 | \$2,127,596 | \$1,338,342 |
| Food Services | \$3,002,653 | \$8,834,763 | \$0 | \$6,000,000 | \$6,772,736 | \$5,064,680 |
| Other | \$4,481,319 | \$12,138,411 | \$113,254 | \$12,916,500 | \$10,239,156 | \$6,493,828 |
| Bond Building | \$3,977,083 | \$1,563 | \$0 | \$4,797,708 | \$2,752,258 | \$1,226,388 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$9,209,305) | \$9,209,305 |
| Total | \$27,187,540 | \$163,233,460 | \$36,380 | \$176,572,870 | \$152,579,191 | \$37,878,189 |
| Fiduciary & Internal Service Funds | \$1,521,616 | \$3,076,477 | \$0 | \$2,481,000 | \$2,828,711 | \$1,769,382 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$29,679,651 | \$5,988,334 | \$65,152,847 | \$0 | \$100,820,832 |
| Unrestricted Capital Outlay | \$589 | \$390,377 | \$4,144,577 | \$0 | \$4,535,543 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$4,726 | \$0 | \$12,240,695 | \$0 | \$12,245,421 |
| School Facilities | \$0 | \$0 | \$3,918,637 | \$0 | \$3,918,637 |
| Adjacent Ways | \$487,486 | \$0 | \$0 | \$0 | \$487,486 |
| Debt Service | \$9,062,197 | \$0 | \$0 | \$0 | \$9,062,197 |
| Other: See Definitions for Description | \$12,374,240 | \$0 | \$3,171,594 | \$16,617,510 | \$32,163,344 |
| Total By Source | \$51,608,889 | \$6,378,711 | \$88,628,350 | \$16,617,510 | \$163,233,460 |
| Percentage Of Total Revenues | 31.62% | 3.91% | 54.30% | 10.18% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$16,638,851 | \$16,624,602 |
| Gifted Education | \$577,299 | \$752,424 |
| ELL Program (Incr. & Comp. Instr.) | \$185,372 | \$100,028 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$695,835 | \$757,359 |
| Total | \$18,097,357 | \$18,234,413 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$89,495,000 |
| Land & Improvements | \$47,211,861 |
| Building & Improvements | \$231,764,660 |
| Furniture, Equip, Vehicles | \$23,872,719 |
| Construction in Progress | \$6,445,436 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|-----|----|-----|-----|----|----|----|-----|----|----|----|----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 1 | 141 | 80 | 125 | 163 | 94 | 89 | 86 | 779 | 82 | 92 | 73 | 77 | 324 | 1,103 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 8,904.106 | 8,902.025 | 0.618 | 8,902.643 |
| 19-20 HS | 4,185.736 | 4,183.936 | 6.180 | 4,190.116 |
| 19-20 Total | 13,089.842 | 13,085.961 | 6.798 | 13,092.759 |
| 20-21 Elem | 8,594.148 | 8,593.268 | 38.340 | 8,631.608 |
| 20-21 HS | 4,274.439 | 4,273.349 | 5.490 | 4,278.839 |
| 20-21 Total | 12,868.587 | 12,866.617 | 43.830 | 12,910.447 |
| 21-22 Elem | 8,950.363 | 8,949.294 | 12.385 | 8,961.679 |
| 21-22 HS | 4,520.157 | 4,520.157 | 10.070 | 4,530.227 |
| 21-22 Total | 13,470.520 | 13,469.451 | 22.455 | 13,491.906 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| K-8 | \$647,282 | 0.0000 | \$649,978,091 |
| 9-12 | \$105,143 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 52.61 | 271.01 | Managers | 61.70 | 231.09 |
| Teachers | 823.85 | 17.31 | Teacher Aides | 385.08 | 37.03 |
| Others | 108.09 | 131.91 | Others | 543.60 | 26.23 |
| Subtotal | 984.55 | 14.48 | Subtotal | 990.38 | 14.40 |
| Total FTE | | 1,974.93 | Total Students Per Staff | | 7.22 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|--------|
| Year End FTE | 730.00 | 735.00 | 5.00 | 0.68% |
| Year End Salary | \$35,963,461 | \$39,763,866 | \$3,800,405 | 10.57% |
| Average Salary | \$49,265 | \$54,100 | \$4,835 | 9.81% |

| Superintendent's Salary | | Number of Schools | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 14,258 | Number of Schools | 23 |

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

County Totals

Pima

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|-----------------|----------------|-----------------|-----------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$99,714,763 | \$876,850,019 | (\$2,716,986) | \$941,243,585 | \$849,699,048 | \$124,148,748 |
| Clism St-CSF & Ins Imp Funds-IIF | \$21,849,637 | \$104,284,021 | \$0 | \$123,072,346 | \$88,173,476 | \$37,960,182 |
| Unrestricted Capital Outlay | \$26,432,422 | \$60,574,659 | \$0 | \$104,783,825 | \$48,846,306 | \$38,160,775 |
| Emergency Deficiencies Correction | \$0 | (\$33) | \$0 | \$205,000 | \$271,329 | (\$271,362) |
| Building Renewal | (\$741,712) | \$26,634,028 | \$0 | \$57,617,064 | \$29,624,490 | (\$3,732,174) |
| New School Facilities | (\$276,882) | \$3,505,062 | \$0 | \$6,000,000 | \$3,207,483 | \$20,697 |
| Adjacent Ways | \$3,580,967 | \$2,445,369 | \$0 | \$3,766,706 | \$768,576 | \$5,257,760 |
| Debt Service | \$29,087,097 | \$72,922,208 | \$393,678 | \$0 | \$71,487,448 | \$30,915,535 |
| School Plant | \$9,530,838 | \$1,334,890 | \$151,678 | \$8,335,074 | \$2,799,272 | \$8,218,135 |
| Federal Projects | \$25,358,621 | \$236,195,430 | (\$11,503,845) | \$595,742,764 | \$267,740,811 | (\$17,690,604) |
| State Projects | \$11,422,479 | \$13,380,743 | \$0 | \$19,115,025 | \$13,147,935 | \$11,655,287 |
| Food Services | \$12,103,057 | \$76,503,168 | (\$3,377,880) | \$59,630,169 | \$53,460,998 | \$31,767,346 |
| Other | \$60,039,577 | \$59,887,917 | \$20,840,593 | \$111,852,981 | \$69,433,657 | \$71,334,430 |
| Bond Building | \$46,116,493 | \$2,542 | \$0 | \$47,816,762 | \$23,190,027 | \$22,929,008 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$56,087,032) | \$56,087,032 |
| Total | \$344,217,359 | \$1,534,520,021 | \$3,787,238 | \$2,079,181,301 | \$1,465,763,824 | \$416,760,794 |
| Fiduciary & Internal Service Funds | \$43,325,855 | \$71,783,335 | (\$9) | \$69,832,363 | \$65,104,051 | \$50,005,130 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------|--------------|---------------|---------------|-----------------|
| Maintenance & Operations (M&O) | \$394,427,532 | \$37,994,406 | \$443,308,881 | \$1,119,199 | \$876,850,019 |
| Unrestricted Capital Outlay | \$19,311,126 | \$2,607,880 | \$38,655,653 | \$0 | \$60,574,659 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$97,333 | \$0 | \$104,186,688 | \$0 | \$104,284,021 |
| School Facilities | \$0 | \$0 | \$30,139,056 | \$0 | \$30,139,056 |
| Adjacent Ways | \$2,445,369 | \$0 | \$0 | \$0 | \$2,445,369 |
| Debt Service | \$72,827,500 | \$0 | \$0 | \$94,707 | \$72,922,208 |
| Other: See Definitions for Description | \$62,749,124 | \$0 | \$13,624,691 | \$310,930,875 | \$387,304,690 |
| Total By Source | \$551,857,984 | \$40,602,286 | \$629,914,969 | \$312,144,781 | \$1,534,520,021 |
| Percentage Of Total Revenues | 35.96% | 2.65% | 41.05% | 20.34% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|---------------|---------------|--------------------------------|-----------------|--|--|
| Total All Disability Classifications | \$129,994,672 | \$119,954,266 | Bonds Outstanding | \$579,996,269 | | |
| Gifted Education | \$6,816,188 | \$6,603,796 | Land & Improvements | \$359,592,148 | | |
| ELL Program (Incr. & Comp. Instr.) | \$9,398,246 | \$7,856,280 | Building & Improvements | \$2,100,084,577 | | |
| Remedial Education | \$460,040 | \$461,433 | Furniture, Equip, Vehicles | \$266,059,589 | | |
| VoTech Education (Non-CTED) | \$3,693,394 | \$2,975,077 | Construction in Progress | \$50,440,469 | | |
| Career Education | \$80,000 | \$80,312 | | | | |
| Career Technical Education (CTED) | \$36,490,682 | \$25,058,501 | | | | |
| Total | \$186,933,222 | \$162,989,665 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-------|-----|-----|-----|-------|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 199 | 337 | 688 | 672 | 833 | 1,000 | 803 | 819 | 771 | 6,122 | 768 | 645 | 585 | 573 | 2,571 | 8,693 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|---------------------|--------------------------|----------------|--------------------|--|
| | | | | | K-8 | 9-12 | S.R.P. and/or GPLET | Primary | Secondary | | |
| 19-20 Elem | 78,446.673 | 78,388.091 | 346.632 | 78,734.723 | \$7,378,764 | | | 0.0000 | | \$19,069,130,945 | |
| 19-20 HS | 41,936.595 | 41,437.570 | 1,705.481 | 43,143.051 | \$918,808 | | | 0.0000 | | \$0 | |
| 19-20 Total | 120,383.268 | 119,825.661 | 2,052.113 | 121,877.774 | | | | | | \$0 | |
| 20-21 Elem | 72,560.105 | 72,502.222 | 224.042 | 72,726.264 | | | | | | | |
| 20-21 HS | 40,607.719 | 40,141.050 | 1,477.381 | 41,618.431 | | | | | | | |
| 20-21 Total | 113,167.824 | 112,643.272 | 1,701.423 | 114,344.695 | | | | | | | |
| 21-22 Elem | 72,611.524 | 72,554.863 | 295.648 | 72,850.511 | | | | | | | |
| 21-22 HS | 43,210.377 | 42,697.206 | 1,698.147 | 44,395.353 | | | | | | | |
| 21-22 Total | 115,821.901 | 115,252.069 | 1,993.795 | 117,245.864 | | | | | | | |
| | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | |
| | | | | | Admins | 472.05 | 250.30 | Managers | 527.88 | 223.82 | |
| | | | | | Teachers | 7,138.14 | 16.55 | Teacher Aides | 2,064.89 | 57.22 | |
| | | | | | Others | 871.46 | 135.58 | Others | 4,464.08 | 26.47 | |
| | | | | | Subtotal | 8,481.65 | 13.93 | Subtotal | 7,056.85 | 16.74 | |
| | | | | | Total FTE | 15,538.50 | | Total Students Per Staff | 7.60 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | | \$2,082,942.00 | |
|-----------------|---------------|---------------|--------------|---------|-------------------------|---------|-------------------|-----|
| Year End FTE | 6,668.00 | 6,637.59 | (30.41) | (0.46%) | Fall 2021 Enrollment | 118,152 | Number of Schools | 284 |
| Year End Salary | \$372,072,762 | \$395,787,187 | \$23,714,425 | 6.37% | | | | |
| Average Salary | \$55,800 | \$59,628 | \$3,828 | 6.86% | | | | |

See data definitions beginning on page I-1

Data values are as reported by District

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,961,321 | \$21,557,538 | \$0 | \$23,492,297 | \$23,141,969 | \$1,376,890 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,908,277 | \$2,568,851 | \$0 | \$4,289,689 | \$2,467,406 | \$2,009,722 |
| Unrestricted Capital Outlay | \$1,561,157 | \$927,633 | \$0 | \$1,459,936 | \$682,900 | \$1,805,890 |
| Emergency Deficiencies Correction | \$317 | \$1 | \$0 | \$0 | \$0 | \$318 |
| Building Renewal | (\$5,168) | \$531,913 | \$0 | \$750,000 | \$1,896,160 | (\$1,369,415) |
| New School Facilities | \$49 | \$0 | \$0 | \$0 | \$0 | \$49 |
| Adjacent Ways | \$67,780 | \$79 | \$0 | \$68,000 | \$0 | \$67,859 |
| Debt Service | \$742,105 | \$4,029,597 | (\$1,480) | \$0 | \$3,899,531 | \$870,691 |
| School Plant | \$2,475,053 | \$125,382 | \$51,719 | \$400,000 | \$1,197,188 | \$1,454,966 |
| Federal Projects | \$52,501 | \$983,916 | (\$1,000) | \$9,950,739 | \$7,118,604 | (\$6,083,187) |
| State Projects | \$201,872 | \$210,059 | \$0 | \$395,000 | \$163,461 | \$248,470 |
| Food Services | \$0 | \$2,325,975 | \$0 | \$1,600,000 | \$1,505,576 | \$820,399 |
| Other | \$1,143,683 | \$895,210 | \$1,000 | \$1,784,130 | \$950,706 | \$1,089,187 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$3,499,765) | \$3,499,765 |
| Total | \$11,108,947 | \$34,156,154 | \$50,239 | \$44,189,791 | \$39,523,736 | \$5,791,604 |
| Fiduciary & Internal Service Funds | \$109,612 | \$78,722 | \$0 | \$0 | \$72,158 | \$116,176 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$13,083,906 | \$233,013 | \$8,240,619 | \$0 | \$21,557,538 |
| Unrestricted Capital Outlay | \$555,965 | \$10,929 | \$360,739 | \$0 | \$927,633 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$7,220 | \$0 | \$2,561,631 | \$0 | \$2,568,851 |
| School Facilities | \$0 | \$0 | \$531,914 | \$0 | \$531,914 |
| Adjacent Ways | \$79 | \$0 | \$0 | \$0 | \$79 |
| Debt Service | \$4,029,597 | \$0 | \$0 | \$0 | \$4,029,597 |
| Other: See Definitions for Description | \$1,026,321 | \$0 | \$269,769 | \$3,244,452 | \$4,540,542 |
| Total By Source | \$18,703,088 | \$243,942 | \$11,964,672 | \$3,244,452 | \$34,156,154 |
| Percentage Of Total Revenues | 54.76% | 0.71% | 35.03% | 9.50% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$6,157,128 | \$6,159,032 |
| Gifted Education | \$3,000 | \$6,332 |
| ELL Program (Incr. & Comp. Instr.) | \$45,000 | \$28,336 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$6,205,128 | \$6,193,700 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$13,475,000 |
| Land & Improvements | \$7,262,739 |
| Building & Improvements | \$108,739,731 |
| Furniture, Equip, Vehicles | \$10,582,181 |
| Construction in Progress | \$4,613,669 |

| Gifted 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 | 3 | 0 | 5 | 5 | 3 | 19 | 5 | 5 | 5 | 5 | 20 | 39 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 2,157.415 | 2,145.333 | 11.315 | 2,156.648 |
| 19-20 HS | 975.821 | 971.844 | 2.105 | 973.949 |
| 19-20 Total | 3,133.236 | 3,117.177 | 13.420 | 3,130.597 |
| 20-21 Elem | 1,931.589 | 1,925.489 | 5.410 | 1,930.899 |
| 20-21 HS | 880.617 | 874.116 | 0.682 | 874.798 |
| 20-21 Total | 2,812.206 | 2,799.605 | 6.092 | 2,805.697 |
| 21-22 Elem | 1,949.275 | 1,943.954 | 13.560 | 1,957.514 |
| 21-22 HS | 982.540 | 975.530 | 4.770 | 980.300 |
| 21-22 Total | 2,931.815 | 2,919.484 | 18.330 | 2,937.814 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|---------|---------------------|---------------|
| K-8 | \$4,220 | 3.5289 | \$472,627,187 |
| 9-12 | \$2,112 | 0.8197 | \$604,658,254 |
| | | S.R.P. and/or GPLET | \$14,723,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 9.00 | 341.33 | Managers | 21.47 | 143.08 |
| Teachers | 162.63 | 18.89 | Teacher Aides | 49.14 | 62.52 |
| Others | 34.93 | 87.95 | Others | 106.19 | 28.93 |
| Subtotal | 206.56 | 14.87 | Subtotal | 176.80 | 17.38 |
| Total FTE | | 383.36 | Total Students Per Staff | | 8.01 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 193.00 | 157.00 | (36.00) | (18.65%) |
| Year End Salary | \$9,671,384 | \$9,137,931 | (\$533,453) | (5.52%) |
| Average Salary | \$50,111 | \$58,203 | \$8,092 | 16.15% |

| Superintendent's Salary | | \$135,000.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 3,072 | Number of Schools | 5 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$5,533,582 | \$45,102,082 | (\$68,552) | \$48,192,525 | \$43,297,482 | \$7,269,630 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,076,039 | \$5,082,939 | \$0 | \$6,499,329 | \$4,247,514 | \$1,911,464 |
| Unrestricted Capital Outlay | \$407,484 | \$3,309,613 | \$0 | \$3,717,097 | \$2,393,126 | \$1,323,971 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$264,546) | \$2,409,028 | \$0 | \$2,750,000 | \$2,855,957 | (\$711,475) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$438 | \$33 | \$0 | \$0 | \$0 | \$471 |
| Debt Service | \$328,200 | \$2,864,164 | \$0 | \$0 | \$2,743,650 | \$448,714 |
| School Plant | \$30,125 | \$28,353 | \$0 | \$25,000 | \$0 | \$58,478 |
| Federal Projects | (\$967,180) | \$12,650,883 | (\$129,539) | \$26,395,009 | \$12,825,073 | (\$1,270,909) |
| State Projects | \$833,042 | \$1,063,670 | \$0 | \$1,378,373 | \$944,844 | \$951,868 |
| Food Services | \$1,514,630 | \$5,971,264 | (\$457,519) | \$4,500,000 | \$4,323,884 | \$2,704,491 |
| Other | \$2,780,323 | \$1,162,981 | \$655,611 | \$3,119,998 | \$1,189,458 | \$3,409,457 |
| Bond Building | \$4,075,427 | \$0 | \$4,520,000 | \$0 | \$4,558,292 | \$4,037,135 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,206,050) | \$1,206,050 |
| Total | \$15,347,564 | \$79,645,010 | \$4,520,001 | \$96,577,331 | \$78,173,230 | \$21,339,345 |
| Fiduciary & Internal Service Funds | \$3,535,531 | \$5,756,121 | \$0 | \$5,565,000 | \$5,382,654 | \$3,908,998 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$13,537,254 | \$2,096,134 | \$29,468,694 | \$0 | \$45,102,082 |
| Unrestricted Capital Outlay | \$996,540 | \$0 | \$2,313,073 | \$0 | \$3,309,613 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$3,932 | \$0 | \$5,079,007 | \$0 | \$5,082,939 |
| School Facilities | \$0 | \$0 | \$2,409,028 | \$0 | \$2,409,028 |
| Adjacent Ways | \$33 | \$0 | \$0 | \$0 | \$33 |
| Debt Service | \$2,864,164 | \$0 | \$0 | \$0 | \$2,864,164 |
| Other: See Definitions for Description | \$1,159,747 | \$0 | \$1,196,897 | \$18,520,507 | \$20,877,151 |
| Total By Source | \$18,561,670 | \$2,096,134 | \$40,466,699 | \$18,520,507 | \$79,645,010 |
| Percentage Of Total Revenues | 23.31% | 2.63% | 50.81% | 23.25% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$8,616,000 | \$7,658,194 | Bonds Outstanding | \$35,330,000 | | |
| Gifted Education | \$0 | \$285,358 | Land & Improvements | \$9,513,190 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$260,394 | Building & Improvements | \$121,235,397 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$18,591,139 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$132,984 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$8,616,000 | \$8,203,946 | | | | |

| 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 | 8 | 13 | 16 | 8 | 19 | 13 | 78 | 0 | 0 | 0 | 0 | 0 | 78 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|---------------|--------|--------|
| 19-20 Elem | 6,283.607 | 6,260.306 | 0.000 | 6,260.306 | K-8 | 2.1797 | \$495,108,611 | | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 1.2920 | \$584,940,199 | | | |
| 19-20 Total | 6,283.607 | 6,260.306 | 0.000 | 6,260.306 | | S.R.P. and/or GPLET | \$22,181,039 | | | |
| 20-21 Elem | 5,711.557 | 5,705.812 | 1.540 | 5,707.352 | Certified Staff | | | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | | | | |
| 20-21 Total | 5,711.557 | 5,705.812 | 1.540 | 5,707.352 | Students Per Staff | | | | | |
| 21-22 Elem | 6,026.267 | 6,011.559 | 5.208 | 6,016.767 | Classified Staff | | | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | | | | |
| 21-22 Total | 6,026.267 | 6,011.559 | 5.208 | 6,016.767 | Students Per Staff | | | | | |
| | | | | | Admins | 24.00 | 271.58 | Managers | 30.02 | 217.12 |
| | | | | | Teachers | 306.00 | 21.30 | Teacher Aides | 186.02 | 35.04 |
| | | | | | Others | 49.52 | 131.62 | Others | 217.62 | 29.95 |
| | | | | | Subtotal | 379.52 | 17.17 | Subtotal | 433.66 | 15.03 |
| | | | | | Total FTE | 813.18 | Total Students Per Staff | 8.02 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|--------------|
| Year End FTE | 342.00 | 326.00 | (16.00) | (4.68%) | Fall 2021 Enrollment | \$162,351.00 |
| Year End Salary | \$16,809,499 | \$17,987,657 | \$1,178,158 | 7.01% | Number of Schools | 14 |
| Average Salary | \$49,151 | \$55,177 | \$6,026 | 12.26% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$6,011,770 | \$31,151,288 | \$0 | \$37,716,185 | \$29,513,552 | \$7,649,506 |
| Clism St-CSF & Ins Imp Funds-IIF | \$708,062 | \$3,701,728 | \$0 | \$3,813,593 | \$3,516,090 | \$893,700 |
| Unrestricted Capital Outlay | \$4,054,177 | \$3,710,399 | \$0 | \$4,918,464 | \$2,089,761 | \$5,674,815 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$13,966 | \$68,920 | \$0 | \$6,134 | \$69,063 | \$13,823 |
| New School Facilities | \$675 | \$3 | \$0 | \$0 | \$0 | \$678 |
| Adjacent Ways | \$6,732 | \$835 | \$0 | \$0 | \$0 | \$7,567 |
| Debt Service | \$224,475 | \$3,036,871 | \$0 | \$0 | \$2,949,700 | \$311,646 |
| School Plant | \$110,318 | \$28,616 | \$18,233 | \$148,075 | \$0 | \$157,167 |
| Federal Projects | \$1,180,557 | \$5,187,495 | (\$184,589) | \$14,772,022 | \$5,164,201 | \$1,019,262 |
| State Projects | \$53,868 | \$468,726 | \$0 | \$247,255 | \$221,826 | \$300,768 |
| Food Services | \$2,014,532 | \$2,483,003 | (\$296,166) | \$2,958,940 | \$1,232,895 | \$2,968,473 |
| Other | \$1,411,032 | \$1,344,138 | \$480,755 | \$2,219,407 | \$1,228,311 | \$2,007,614 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,645,350) | \$2,645,350 |
| Total | \$15,790,164 | \$51,182,022 | \$18,233 | \$66,800,075 | \$43,340,049 | \$23,650,369 |
| Fiduciary & Internal Service Funds | \$456,330 | \$492,066 | \$0 | \$33,507 | \$460,698 | \$487,698 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$14,255,030 | \$1,020,442 | \$15,875,816 | \$0 | \$31,151,288 |
| Unrestricted Capital Outlay | \$1,553,546 | \$135,211 | \$2,021,642 | \$0 | \$3,710,399 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$4,895 | \$0 | \$3,696,833 | \$0 | \$3,701,728 |
| School Facilities | \$0 | \$0 | \$68,923 | \$0 | \$68,923 |
| Adjacent Ways | \$835 | \$0 | \$0 | \$0 | \$835 |
| Debt Service | \$3,036,871 | \$0 | \$0 | \$0 | \$3,036,871 |
| Other: See Definitions for Description | \$1,828,940 | \$0 | \$468,726 | \$7,214,312 | \$9,511,978 |
| Total By Source | \$20,680,117 | \$1,155,653 | \$22,131,940 | \$7,214,312 | \$51,182,022 |
| Percentage Of Total Revenues | 40.41% | 2.26% | 43.24% | 14.10% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$5,247,728 | \$3,870,759 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$800,000 | \$692,632 |
| Total | \$6,047,728 | \$4,563,391 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$12,560,000 |
| Land & Improvements | \$3,641,742 |
| Building & Improvements | \$33,267,662 |
| Furniture, Equip, Vehicles | \$3,760,832 |
| Construction in Progress | \$11,537 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 42 | 41 | 128 | 128 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 3,593.020 | 3,578.763 | 3.140 | 3,581.903 |
| 19-20 Total | 3,593.020 | 3,578.763 | 3.140 | 3,581.903 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 3,562.543 | 3,546.983 | 1.970 | 3,548.953 |
| 20-21 Total | 3,562.543 | 3,546.983 | 1.970 | 3,548.953 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 3,750.201 | 3,741.202 | 4.370 | 3,745.572 |
| 21-22 Total | 3,750.201 | 3,741.202 | 4.370 | 3,745.572 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|---------------------|---------------|
| | Primary | Secondary | | |
| | K-8 | \$0 | 2.1351 | \$632,872,977 |
| 9-12 | \$0 | 0.8343 | \$758,856,003 | |
| | | | S.R.P. and/or GPLET | \$23,609,039 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 10.00 | 382.20 | Managers | 16.00 | 238.88 |
| Teachers | 167.10 | 22.87 | Teacher Aides | 34.00 | 112.41 |
| Others | 17.00 | 224.82 | Others | 89.44 | 42.73 |
| Subtotal | 194.10 | 19.69 | Subtotal | 139.44 | 27.41 |
| Total FTE | 333.54 | Total Students Per Staff | 11.46 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|--------|
| Year End FTE | 167.00 | 170.00 | 3.00 | 1.80% |
| Year End Salary | \$10,646,763 | \$12,449,588 | \$1,802,825 | 16.93% |
| Average Salary | \$63,753 | \$73,233 | \$9,480 | 14.87% |

| Superintendent's Salary | | \$144,000.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 3,822 | Number of Schools | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$970,415 | \$3,677,747 | \$0 | \$3,948,700 | \$2,954,149 | \$1,694,013 |
| Clism St-CSF & Ins Imp Funds-IIF | \$350,060 | \$368,491 | \$0 | \$771,311 | \$205,705 | \$512,846 |
| Unrestricted Capital Outlay | \$7,032,924 | \$2,928,530 | \$0 | \$11,199,590 | \$3,543,483 | \$6,417,971 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$1,007 | \$2,192 | \$2,183 | \$25,000 | \$0 | \$5,382 |
| Federal Projects | \$57,245 | \$529,028 | \$0 | \$851,479 | \$556,471 | \$29,802 |
| State Projects | \$540,821 | \$146,262 | \$0 | \$525,000 | \$544,554 | \$142,529 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$43,604 | \$12,335 | \$0 | \$79,200 | \$238 | \$55,701 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$8,996,076 | \$7,664,585 | \$2,183 | \$17,400,280 | \$7,804,600 | \$8,858,244 |
| Fiduciary & Internal Service Funds | \$659 | \$0 | \$0 | \$0 | \$0 | \$659 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$540,535 | \$181,432 | \$2,955,780 | \$0 | \$3,677,747 |
| Unrestricted Capital Outlay | \$455,924 | \$145,237 | \$2,327,369 | \$0 | \$2,928,530 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,411 | \$0 | \$366,080 | \$0 | \$368,491 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$14,527 | \$0 | \$146,262 | \$529,028 | \$689,817 |
| Total By Source | \$1,013,397 | \$326,669 | \$5,795,491 | \$529,028 | \$7,664,585 |
| Percentage Of Total Revenues | 13.22% | 4.26% | 75.61% | 6.90% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$0 | \$0 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$4,024 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$0 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$262,130 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$3,860,000 | \$2,943,992 | | | | |
| Total | \$3,860,000 | \$2,943,992 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------|---------------------|--------------------------|--------------------|------------------|----------------|--------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | Primary | 0.0000 | \$1,801,731,378 | | | |
| 19-20 HS | 981.561 | 981.561 | 24.075 | 1,005.636 | 9-12 | \$0 | Secondary | 0.0500 | \$2,267,088,929 | | | |
| 19-20 Total | 981.561 | 981.561 | 24.075 | 1,005.636 | | | S.R.P. and/or GPLET | | \$81,798,498 | | | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | Certified FTE | | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 896.771 | 896.771 | 29.878 | 926.649 | Admins | 4.00 | 17.25 | Managers | 1.00 | 69.00 | | |
| 20-21 Total | 896.771 | 896.771 | 29.878 | 926.649 | Teachers | 16.00 | 4.31 | Teacher Aides | 0.00 | 0.00 | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 1.00 | 69.00 | Others | 4.00 | 17.25 | | |
| 21-22 HS | 1,010.630 | 1,010.630 | 135.955 | 1,146.585 | Subtotal | 21.00 | 3.29 | Subtotal | 5.00 | 13.80 | | |
| 21-22 Total | 1,010.630 | 1,010.630 | 135.955 | 1,146.585 | Total FTE | 26.00 | | Total Students Per Staff | 2.65 | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | | | |
|-----------------|-----------|-------------|----------|-------|-------------------------|----|-------------------|---|
| Year End FTE | 15.00 | 16.00 | 1.00 | 6.67% | \$143,835.99 | | | |
| Year End Salary | \$992,435 | \$1,084,430 | \$91,995 | 9.27% | Fall 2021 Enrollment | 69 | Number of Schools | 9 |
| Average Salary | \$66,162 | \$67,777 | \$1,615 | 2.44% | | | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$349,779 | \$1,393,656 | \$0 | \$1,620,166 | \$1,233,644 | \$509,791 |
| Clism St-CSF & Ins Imp Funds-IIF | \$373,995 | \$86,339 | \$0 | \$455,312 | \$692 | \$459,642 |
| Unrestricted Capital Outlay | \$1,142,993 | \$173,787 | \$0 | \$1,612,265 | \$145,292 | \$1,171,488 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$11,661 | \$51 | \$0 | \$11,650 | \$0 | \$11,712 |
| Federal Projects | \$2,206 | \$26,891 | \$0 | \$106,047 | \$29,097 | \$0 |
| State Projects | \$124,369 | \$38,348 | \$0 | \$143,067 | \$34,669 | \$128,048 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$6,028 | \$10,719 | \$0 | \$16,821 | \$16,247 | \$500 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,011,031 | \$1,729,791 | \$0 | \$3,965,328 | \$1,459,641 | \$2,281,181 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|--------------------|-----------------|--------------------|
| Maintenance & Operations (M&O) | \$116,652 | \$85,062 | \$1,191,942 | \$0 | \$1,393,656 |
| Unrestricted Capital Outlay | \$9,778 | \$11,010 | \$152,999 | \$0 | \$173,787 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,643 | \$0 | \$84,696 | \$0 | \$86,339 |
| 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 | \$10,770 | \$0 | \$38,348 | \$26,891 | \$76,009 |
| Total By Source | \$138,843 | \$96,072 | \$1,467,985 | \$26,891 | \$1,729,791 |
| Percentage Of Total Revenues | 8.03% | 5.55% | 84.86% | 1.55% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$0 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$1,620,166 | \$1,228,764 |
| Total | \$1,620,166 | \$1,228,764 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$96,426 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 259.697 | 259.697 | 36.595 | 296.292 |
| 19-20 Total | 259.697 | 259.697 | 36.595 | 296.292 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 235.748 | 235.748 | 19.908 | 255.656 |
| 20-21 Total | 235.748 | 235.748 | 19.908 | 255.656 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 237.631 | 237.631 | 47.892 | 285.523 |
| 21-22 Total | 237.631 | 237.631 | 47.892 | 285.523 |

| Gifted Program Actual Expenditures | | Tax Rates | | Valuation | |
|------------------------------------|------|-----------|-----------|---------------------|---------------|
| K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | |
| \$0 | \$0 | 0.0000 | 0.0500 | | \$223,556,391 |
| | | | | | \$73,051,192 |
| | | | | | \$13,651,148 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.00 | 3.00 | Managers | 1.00 | 3.00 |
| Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| Subtotal | 1.00 | 3.00 | Subtotal | 1.00 | 3.00 |
| Total FTE | 2.00 | Total Students Per Staff | 1.50 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|------------|----------|
| Year End FTE | 0.00 | 0.00 | 0.00 | |
| Year End Salary | \$25,735 | \$9,519 | (\$16,216) | (63.01%) |
| Average Salary | | | | |

| Superintendent's Salary | | \$97,335.00 | |
|-------------------------|---|-------------------|---|
| Fall 2021 Enrollment | 3 | Number of Schools | 8 |

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

Table with 7 columns: Finances by Fund, July 1, 2021 Balance, Revenues, Transfers, Expenditures (Budget, Actual), June 30, 2022 Balance. Rows include Maintenance & Operations (M&O), Classroom St-CSF & Ins Imp Funds-IIF, etc.

Table with 6 columns: Revenues Received By Source, Local, County, State, Federal, Total Rev. Rows include Maintenance & Operations (M&O), Unrestricted Capital Outlay, Classroom Site & Ins Improv Funds-CSF & IIF, etc.

Table with 3 columns: Special Education Expenditures, Budget, Actual. Rows include Total All Disability Classifications, Gifted Education, ELL Program, Remedial Education, etc.

Table with 2 columns: Capital Assets as of 6/30/2022. Rows include Bonds Outstanding, Land & Improvements, Building & Improvements, Furniture, Equip, Vehicles, Construction in Progress.

Table with 15 columns: KG, 1, 2, 3, 4, 5, 6, 7, 8, K-8, 9, 10, 11, 12, 9-12, K-12. Row shows counts for each grade level.

Table with 5 columns: Avg Daily Membership, Total Resident, Attending Resident, Other Attending, Total Attending. Rows include 19-20 Elem, 19-20 HS, 20-21 Elem, etc.

Table with 6 columns: Gifted Program Actual Expenditures, Tax Rates, Valuation. Rows include K-8, 9-12, and Student Categories (Certified Staff, Admins, Teachers, etc.).

Table with 5 columns: Teacher Salary, Prior FY, Current FY, Change, Chg %. Rows include Year End FTE, Year End Salary, Average Salary.

Table with 2 columns: Superintendent's Salary, Fall 2021 Enrollment, Number of Schools. Values: \$115,000.00, 2,418, 6.

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|-------------|-------------|--------------|-------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,026,271 | \$5,490,424 | \$0 | \$5,929,796 | \$5,256,516 | \$1,260,179 |
| Clism St-CSF & Ins Imp Funds-IIF | \$121,338 | \$642,489 | \$0 | \$770,081 | \$551,010 | \$212,817 |
| Unrestricted Capital Outlay | \$158,969 | \$227,547 | \$0 | \$447,880 | \$433,783 | (\$47,267) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,086 | \$22 | \$0 | \$1,200 | \$0 | \$1,108 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$9,783 | \$121,593 | (\$263) | \$0 | \$117,288 | \$13,825 |
| School Plant | \$38,799 | \$0 | \$8,025 | \$50,000 | \$0 | \$46,824 |
| Federal Projects | (\$371,534) | \$1,441,847 | (\$282,849) | \$3,835,988 | \$2,268,315 | (\$1,480,851) |
| State Projects | \$45,768 | \$88,948 | \$0 | \$0 | \$101,149 | \$33,567 |
| Food Services | \$161,383 | \$856,406 | \$1 | \$936,000 | \$951,854 | \$65,936 |
| Other | \$377,830 | \$55,477 | \$282,849 | \$329,300 | \$234,488 | \$481,668 |
| Bond Building | \$9,783 | \$121,594 | \$0 | \$112,000 | \$0 | \$131,377 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$75,000) | \$75,000 |
| Total | \$1,579,476 | \$9,046,347 | \$7,763 | \$12,412,245 | \$9,839,403 | \$794,183 |
| Fiduciary & Internal Service Funds | \$11,447 | \$27,000 | \$0 | \$30,000 | \$27,638 | \$10,809 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-------------|-----------|-------------|-------------|-------------|
| Maintenance & Operations (M&O) | \$1,445,787 | \$587,665 | \$3,456,972 | \$0 | \$5,490,424 |
| Unrestricted Capital Outlay | \$55,761 | \$25,508 | \$146,278 | \$0 | \$227,547 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$600 | \$0 | \$641,889 | \$0 | \$642,489 |
| School Facilities | \$0 | \$0 | \$22 | \$0 | \$22 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$121,593 | \$0 | \$0 | \$0 | \$121,593 |
| Other: See Definitions for Description | \$202,400 | \$0 | \$88,948 | \$2,272,924 | \$2,564,272 |
| Total By Source | \$1,826,141 | \$613,173 | \$4,334,109 | \$2,272,924 | \$9,046,347 |
| Percentage Of Total Revenues | 20.19% | 6.78% | 47.91% | 25.13% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-------------|-----------|
| Total All Disability Classifications | \$1,357,416 | \$733,774 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$1,357,416 | \$733,774 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$855,000 |
| Land & Improvements | \$2,205,225 |
| Building & Improvements | \$11,684,131 |
| Furniture, Equip, Vehicles | \$2,840,400 |
| Construction in Progress | \$0 |

| 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 | 7 | 4 | 6 | 7 | 5 | 8 | 7 | 50 | 0 | 0 | 0 | 0 | 0 | 50 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 773.205 | 769.601 | 0.550 | 770.151 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 773.205 | 769.601 | 0.550 | 770.151 |
| 20-21 Elem | 724.546 | 722.556 | 2.530 | 725.086 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 724.546 | 722.556 | 2.530 | 725.086 |
| 21-22 Elem | 719.962 | 717.907 | 3.695 | 721.602 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 719.962 | 717.907 | 3.695 | 721.602 |

| Gifted Program Actual Expenditures | | Primary | Tax Rates | Valuation |
|------------------------------------|---------|---------|---------------------|--------------|
| K-8 | \$2,200 | | 3.0478 | \$25,018,124 |
| 9-12 | \$0 | | 3.3414 | \$30,098,485 |
| | | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 8.00 | 93.75 | Managers | 6.00 | 125.00 |
| Teachers | 46.95 | 15.97 | Teacher Aides | 25.40 | 29.53 |
| Others | 3.00 | 250.00 | Others | 40.95 | 18.32 |
| Subtotal | 57.95 | 12.94 | Subtotal | 72.35 | 10.37 |
| Total FTE | | 130.30 | Total Students Per Staff | | 5.76 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|-------|
| Year End FTE | 43.00 | 43.00 | 0.00 | 0.00% |
| Year End Salary | \$2,173,887 | \$2,260,518 | \$86,631 | 3.99% |
| Average Salary | \$50,556 | \$52,570 | \$2,014 | 3.98% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 750 | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|--------------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$9,480,900 | \$68,062,624 | (\$656,474) | \$70,361,163 | \$64,619,748 | \$12,267,302 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,429,731 | \$8,051,695 | \$0 | \$10,246,183 | \$3,814,121 | \$6,667,305 |
| Unrestricted Capital Outlay | \$1,458,731 | \$2,958,783 | \$0 | \$5,480,142 | \$1,802,879 | \$2,614,635 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$123,181) | \$305,002 | \$0 | \$4,500,000 | \$307,067 | (\$125,246) |
| New School Facilities | \$89 | \$0 | \$0 | \$0 | \$0 | \$89 |
| Adjacent Ways | \$3,841,623 | \$1,935,797 | \$0 | \$5,915,178 | \$76,817 | \$5,700,603 |
| Debt Service | \$795,933 | \$8,060,112 | (\$2,150) | \$0 | \$8,028,781 | \$825,114 |
| School Plant | \$210,221 | \$104,708 | \$0 | \$388,600 | \$135,275 | \$179,654 |
| Federal Projects | (\$3,887,024) | \$11,327,441 | (\$199,684) | \$36,075,910 | \$10,923,911 | (\$3,683,178) |
| State Projects | (\$56,191) | \$184,209 | \$0 | \$768,009 | \$213,048 | (\$85,030) |
| Food Services | \$285,880 | \$6,549,488 | (\$536,550) | \$5,587,434 | \$4,395,394 | \$1,903,425 |
| Other | \$2,751,413 | \$2,860,305 | \$952,590 | \$6,316,628 | \$2,636,588 | \$3,927,720 |
| Bond Building | \$2,752,800 | \$0 | \$0 | \$2,752,185 | \$2,734,400 | \$18,400 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$5,499,110) | \$5,499,110 |
| Total | \$19,940,925 | \$110,400,164 | (\$442,268) | \$148,391,432 | \$94,188,919 | \$35,709,903 |
| Fiduciary & Internal Service Funds | \$798,261 | \$960,051 | \$0 | \$731,615 | \$999,952 | \$758,360 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$18,189,016 | \$2,569,697 | \$47,303,911 | \$0 | \$68,062,624 |
| Unrestricted Capital Outlay | \$724,130 | \$118,271 | \$2,116,382 | \$0 | \$2,958,783 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$11,488 | \$0 | \$8,040,207 | \$0 | \$8,051,695 |
| School Facilities | \$0 | \$0 | \$305,002 | \$0 | \$305,002 |
| Adjacent Ways | \$1,935,797 | \$0 | \$0 | \$0 | \$1,935,797 |
| Debt Service | \$8,060,112 | \$0 | \$0 | \$0 | \$8,060,112 |
| Other: See Definitions for Description | \$3,191,689 | \$0 | \$184,209 | \$17,650,254 | \$21,026,151 |
| Total By Source | \$32,112,232 | \$2,687,968 | \$57,949,711 | \$17,650,254 | \$110,400,164 |
| Percentage Of Total Revenues | 29.09% | 2.43% | 52.49% | 15.99% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$13,566,016 | \$12,370,380 |
| Gifted Education | \$35,000 | \$14,842 |
| ELL Program (Incr. & Comp. Instr.) | \$878,950 | \$786,483 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$555,000 | \$509,050 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$15,034,966 | \$13,680,755 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$53,499,340 |
| Land & Improvements | \$21,876,797 |
| Building & Improvements | \$222,819,744 |
| Furniture, Equip, Vehicles | \$17,145,051 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|----|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 1 | 2 | 17 | 16 | 24 | 43 | 53 | 45 | 59 | 260 | 31 | 23 | 34 | 43 | 131 | 391 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 5,865.515 | 5,851.566 | 1.040 | 5,852.606 |
| 19-20 HS | 3,393.162 | 3,384.102 | 0.000 | 3,384.102 |
| 19-20 Total | 9,258.677 | 9,235.668 | 1.040 | 9,236.708 |
| 20-21 Elem | 5,419.670 | 5,408.215 | 1.975 | 5,410.190 |
| 20-21 HS | 3,236.864 | 3,225.684 | 1.437 | 3,227.121 |
| 20-21 Total | 8,656.534 | 8,633.899 | 3.412 | 8,637.311 |
| 21-22 Elem | 5,804.265 | 5,794.894 | 4.045 | 5,798.939 |
| 21-22 HS | 3,429.979 | 3,417.359 | 1.000 | 3,418.359 |
| 21-22 Total | 9,234.244 | 9,212.253 | 5.045 | 9,217.298 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|-----------|---------------|
| | Primary | Secondary | |
| K-8 | \$7,889 | 1.4023 | \$746,358,728 |
| 9-12 | \$6,953 | | \$13,908,459 |
| S.R.P. and/or GPLET | | | \$13,908,459 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 38.00 | 254.05 | Managers | 45.00 | 214.53 |
| Teachers | 504.25 | 19.15 | Teacher Aides | 147.95 | 65.25 |
| Others | 58.60 | 164.74 | Others | 321.08 | 30.07 |
| Subtotal | 600.85 | 16.07 | Subtotal | 514.03 | 18.78 |
| Total FTE | | 1,114.88 | Total Students Per Staff | | 8.66 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|----------|---------|
| Year End FTE | 524.00 | 523.00 | (1.00) | (0.19%) |
| Year End Salary | \$28,024,618 | \$28,044,949 | \$20,331 | 0.07% |
| Average Salary | \$53,482 | \$53,623 | \$141 | 0.26% |

| Superintendent's Salary | | \$128,337.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 9,654 | Number of Schools | 15 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------|-------------|--------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,937,556 | \$28,600,219 | (\$558,119) | \$29,718,263 | \$28,437,323 | \$1,542,333 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,459,248 | \$3,824,326 | \$0 | \$5,814,496 | \$3,058,435 | \$3,225,139 |
| Unrestricted Capital Outlay | \$1,556,721 | \$1,583,197 | \$0 | \$2,692,021 | \$1,551,929 | \$1,587,989 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$2,008 | \$72,931 | \$0 | \$9,000,000 | \$130,428 | (\$55,489) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$559,770 | \$743 | \$0 | \$559,769 | \$0 | \$560,513 |
| Debt Service | \$759,378 | \$3,861,505 | (\$975) | \$0 | \$4,124,369 | \$495,539 |
| School Plant | \$150,052 | \$912 | \$0 | \$200,000 | \$0 | \$150,964 |
| Federal Projects | \$964,808 | \$4,134,299 | (\$43,765) | \$16,305,000 | \$4,959,337 | \$96,005 |
| State Projects | \$74,989 | \$42,778 | \$0 | \$640,327 | \$371,224 | (\$253,457) |
| Food Services | \$1,074,155 | \$3,222,750 | (\$195,235) | \$2,150,000 | \$2,020,700 | \$2,080,970 |
| Other | \$5,996,025 | \$2,378,732 | \$713,693 | \$10,162,935 | \$3,077,577 | \$6,010,873 |
| Bond Building | \$2,381,448 | \$2,780 | \$0 | \$2,186,362 | \$596,708 | \$1,787,520 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$4,124,369) | \$4,124,369 |
| Total | \$17,916,158 | \$47,725,172 | (\$84,401) | \$79,429,173 | \$44,203,661 | \$21,353,268 |
| Fiduciary & Internal Service Funds | \$1,933,435 | \$2,958,573 | \$0 | \$4,200,000 | \$3,146,509 | \$1,745,499 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|-------------|--------------|-------------|--------------|
| Maintenance & Operations (M&O) | \$7,336,937 | \$1,175,771 | \$20,087,511 | \$0 | \$28,600,219 |
| Unrestricted Capital Outlay | \$386,213 | \$67,773 | \$1,129,211 | \$0 | \$1,583,197 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$11,140 | \$0 | \$3,813,186 | \$0 | \$3,824,326 |
| School Facilities | \$0 | \$0 | \$72,931 | \$0 | \$72,931 |
| Adjacent Ways | \$743 | \$0 | \$0 | \$0 | \$743 |
| Debt Service | \$3,861,505 | \$0 | \$0 | \$0 | \$3,861,505 |
| Other: See Definitions for Description | \$2,467,973 | \$0 | \$76,516 | \$7,237,762 | \$9,782,251 |
| Total By Source | \$14,064,511 | \$1,243,544 | \$25,179,355 | \$7,237,762 | \$47,725,172 |
| Percentage Of Total Revenues | 29.47% | 2.61% | 52.76% | 15.17% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-------------|-------------|
| Total All Disability Classifications | \$6,259,070 | \$6,023,991 |
| Gifted Education | \$4,974 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$194,706 | \$250,837 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$96,583 | \$96,315 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$333,374 | \$333,533 |
| Total | \$6,888,707 | \$6,704,676 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$37,960,000 |
| Land & Improvements | \$4,895,543 |
| Building & Improvements | \$104,092,352 |
| Furniture, Equip, Vehicles | \$5,485,718 |
| Construction in Progress | \$0 |

| Gifted 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 | 0 | 12 | 19 | 12 | 7 | 13 | 72 | 8 | 11 | 16 | 11 | 46 | 118 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 2,848.459 | 2,846.959 | 34.095 | 2,881.054 |
| 19-20 HS | 1,426.402 | 1,423.940 | 0.950 | 1,424.890 |
| 19-20 Total | 4,274.861 | 4,270.899 | 35.045 | 4,305.944 |
| 20-21 Elem | 2,596.136 | 2,596.136 | 30.025 | 2,626.161 |
| 20-21 HS | 1,418.823 | 1,417.823 | 0.160 | 1,417.983 |
| 20-21 Total | 4,014.959 | 4,013.959 | 30.185 | 4,044.144 |
| 21-22 Elem | 2,722.835 | 2,721.520 | 44.996 | 2,766.516 |
| 21-22 HS | 1,505.335 | 1,504.080 | 3.390 | 1,507.470 |
| 21-22 Total | 4,228.170 | 4,225.600 | 48.386 | 4,273.986 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|---------------|--------------------|--------------------------|-----------|---------------|
| Certified Staff | Certified FTE | Students Per Staff | Primary | Secondary | |
| K-8 | | \$0 | 3.8119 | 1.3601 | \$266,888,839 |
| 9-12 | | \$0 | | | \$359,834,274 |
| | | | S.R.P. and/or GPLET | | \$12,358,000 |
| Admins | 17.00 | 270.41 | Managers | 8.00 | 574.63 |
| Teachers | 212.90 | 21.59 | Teacher Aides | 68.43 | 67.18 |
| Others | 35.40 | 129.86 | Others | 169.15 | 27.18 |
| Subtotal | 265.30 | 17.33 | Subtotal | 245.58 | 18.72 |
| Total FTE | | 510.88 | Total Students Per Staff | | 9.00 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-----------|-------|
| Year End FTE | 217.00 | 231.00 | 14.00 | 6.45% |
| Year End Salary | \$11,463,093 | \$12,220,430 | \$757,337 | 6.61% |
| Average Salary | \$52,825 | \$52,902 | \$77 | 0.15% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-------|-------------------|
| | | 10 |
| Fall 2021 Enrollment | 4,597 | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|-------------|------------|--------------|-------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$922,795 | \$4,219,094 | \$0 | \$4,715,374 | \$4,086,796 | \$1,055,093 |
| Clism St-CSF & Ins Imp Funds-IIF | \$198,121 | \$558,961 | \$0 | \$755,456 | \$495,457 | \$261,625 |
| Unrestricted Capital Outlay | \$197,336 | \$314,111 | \$0 | \$445,553 | \$141,538 | \$369,909 |
| Emergency Deficiencies Correction | \$4 | \$0 | \$0 | \$10 | \$0 | \$4 |
| Building Renewal | \$2,847 | \$12 | \$0 | \$5,000 | \$0 | \$2,859 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$80 | \$0 | \$0 | \$0 | \$0 | \$80 |
| School Plant | \$70,630 | \$8,008 | \$0 | \$122,000 | \$0 | \$78,638 |
| Federal Projects | (\$10,335) | \$2,277,580 | (\$89,086) | \$5,215,588 | \$2,153,367 | \$24,792 |
| State Projects | \$123,555 | \$2,789 | \$0 | \$210,834 | \$3,685 | \$122,659 |
| Food Services | \$112,497 | \$309,405 | \$0 | \$655,730 | \$293,988 | \$127,914 |
| Other | \$464,976 | \$194,507 | \$89,086 | \$1,388,156 | \$226,291 | \$522,278 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,082,506 | \$7,884,467 | \$0 | \$13,513,701 | \$7,401,122 | \$2,565,851 |
| Fiduciary & Internal Service Funds | \$23,449 | \$0 | \$0 | \$98,659 | \$0 | \$23,449 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-------------|-----------|-------------|-------------|-------------|
| Maintenance & Operations (M&O) | \$1,075,833 | \$204,466 | \$2,938,795 | \$0 | \$4,219,094 |
| Unrestricted Capital Outlay | \$74,112 | \$16,173 | \$223,826 | \$0 | \$314,111 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,098 | \$0 | \$557,863 | \$0 | \$558,961 |
| School Facilities | \$0 | \$0 | \$12 | \$0 | \$12 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$213,232 | \$0 | \$2,789 | \$2,576,268 | \$2,792,289 |
| Total By Source | \$1,364,275 | \$220,639 | \$3,723,285 | \$2,576,268 | \$7,884,467 |
| Percentage Of Total Revenues | 17.30% | 2.80% | 47.22% | 32.68% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|-----------|-----------|--------------------------------|--------------|--|
| Total All Disability Classifications | \$415,165 | \$362,495 | Bonds Outstanding | \$0 | |
| Gifted Education | \$4,695 | \$0 | Land & Improvements | \$2,469,547 | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$21,607,980 | |
| Remedial Education | \$100 | \$0 | Furniture, Equip, Vehicles | \$4,404,301 | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$178,764 | |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$81,736 | \$52,108 | | | |
| Total | \$501,696 | \$414,603 | | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|---------------------|--------------------------|----------------|--------------------|
| | | | | | K-8 | 9-12 | S.R.P. and/or GPLET | Primary | Secondary | |
| 19-20 Elem | 351.355 | 351.355 | 18.240 | 369.595 | \$0 | \$0 | \$0 | 5.9015 | 0.0000 | \$17,478,063 |
| 19-20 HS | 172.391 | 172.391 | 17.716 | 190.107 | \$0 | \$0 | \$0 | 0.0000 | | \$20,924,959 |
| 19-20 Total | 523.746 | 523.746 | 35.956 | 559.702 | | | | | | \$15,034 |
| 20-21 Elem | 299.903 | 299.903 | 8.840 | 308.743 | | | | | | |
| 20-21 HS | 172.706 | 172.706 | 15.435 | 188.141 | | | | | | |
| 20-21 Total | 472.609 | 472.609 | 24.275 | 496.884 | | | | | | |
| 21-22 Elem | 289.340 | 289.340 | 19.990 | 309.330 | | | | | | |
| 21-22 HS | 173.894 | 173.894 | 19.360 | 193.254 | | | | | | |
| 21-22 Total | 463.234 | 463.234 | 39.350 | 502.584 | | | | | | |
| | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| | | | | | Admins | 5.50 | 99.09 | Managers | 4.00 | 136.25 |
| | | | | | Teachers | 32.67 | 16.68 | Teacher Aides | 12.20 | 44.67 |
| | | | | | Others | 2.50 | 218.00 | Others | 23.77 | 22.93 |
| | | | | | Subtotal | 40.67 | 13.40 | Subtotal | 39.97 | 13.64 |
| | | | | | Total FTE | | 80.64 | Total Students Per Staff | | 6.76 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|----------|-------|-------------------------|-------------------|
| Year End FTE | 36.00 | 36.00 | 0.00 | 0.00% | Fall 2021 Enrollment | \$100,000.00 |
| Year End Salary | \$1,734,799 | \$1,780,513 | \$45,714 | 2.64% | 545 | Number of Schools |
| Average Salary | \$48,189 | \$49,459 | \$1,270 | 2.64% | | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|-----------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,725,358 | \$52,684,782 | \$0 | \$56,637,092 | \$55,337,908 | \$1,072,232 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,877,026 | \$6,852,232 | \$0 | \$8,306,112 | \$7,649,892 | \$1,079,366 |
| Unrestricted Capital Outlay | \$6,715,023 | \$11,315,861 | \$0 | \$17,607,681 | \$9,079,022 | \$8,951,862 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$34,933 | \$1,125,508 | \$0 | \$2,000,000 | \$1,313,031 | (\$152,590) |
| New School Facilities | (\$62,923) | \$28,843,976 | \$0 | \$0 | \$27,815,484 | \$965,569 |
| Adjacent Ways | \$2,705,347 | \$5,617,832 | \$0 | \$8,017,904 | \$7,576,187 | \$746,992 |
| Debt Service | \$647,747 | \$4,023,258 | \$0 | \$0 | \$3,955,245 | \$715,760 |
| School Plant | \$381,896 | \$21,746 | \$0 | \$500,000 | \$0 | \$403,642 |
| Federal Projects | \$1,482,350 | \$11,874,314 | (\$214,431) | \$12,185,904 | \$9,959,327 | \$3,182,906 |
| State Projects | \$896,033 | \$1,142,903 | \$0 | \$1,244,626 | \$890,864 | \$1,148,072 |
| Food Services | \$1,311,131 | \$5,713,442 | (\$411,297) | \$2,250,000 | \$3,797,280 | \$2,815,996 |
| Other | \$4,461,215 | \$1,842,604 | \$643,962 | \$4,832,741 | \$1,464,060 | \$5,483,721 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$3,101,345) | \$3,101,345 |
| Total | \$24,175,136 | \$131,058,458 | \$18,234 | \$113,582,060 | \$125,736,955 | \$29,514,873 |
| Fiduciary & Internal Service Funds | \$180,496 | \$235,925 | \$0 | \$216,000 | \$190,603 | \$225,818 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$12,036,999 | \$2,710,254 | \$37,937,529 | \$0 | \$52,684,782 |
| Unrestricted Capital Outlay | \$793,903 | \$207,449 | \$10,314,509 | \$0 | \$11,315,861 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$7,041 | \$0 | \$6,845,191 | \$0 | \$6,852,232 |
| School Facilities | \$0 | \$0 | \$29,969,484 | \$0 | \$29,969,484 |
| Adjacent Ways | \$5,617,832 | \$0 | \$0 | \$0 | \$5,617,832 |
| Debt Service | \$4,023,258 | \$0 | \$0 | \$0 | \$4,023,258 |
| Other: See Definitions for Description | \$2,150,681 | \$0 | \$1,142,903 | \$17,301,424 | \$20,595,009 |
| Total By Source | \$24,629,714 | \$2,917,703 | \$86,209,616 | \$17,301,424 | \$131,058,458 |
| Percentage Of Total Revenues | 18.79% | 2.23% | 65.78% | 13.20% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | |
|--------------------------------------|---------------------|---------------------|--------------------------------|---------------|
| Total All Disability Classifications | \$10,713,261 | \$10,882,357 | Bonds Outstanding | \$19,890,000 |
| Gifted Education | \$73,491 | \$73,303 | Land & Improvements | \$23,115,703 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$158,090,464 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$16,012,960 |
| VoTech Education (Non-CTED) | \$0 | \$31,323 | Construction in Progress | \$39,434,862 |
| Career Education | \$0 | \$0 | | |
| Career Technical Education (CTED) | \$944,173 | \$909,778 | | |
| Total | \$11,730,925 | \$11,896,761 | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|----|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 6 | 4 | 85 | 21 | 32 | 26 | 23 | 21 | 15 | 233 | 10 | 20 | 27 | 29 | 86 | 319 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|---------------------|---------------|
| | | | | | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 4,766.277 | 4,746.257 | 6.490 | 4,752.747 | K-8 | \$73,303 | 5.5925 | \$365,869,459 |
| 19-20 HS | 2,442.145 | 2,424.650 | 5.790 | 2,430.440 | 9-12 | \$0 | 2.7938 | \$478,417,786 |
| 19-20 Total | 7,208.422 | 7,170.907 | 12.280 | 7,183.187 | | | | \$1,370,000 |

| | Certified Staff | | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|--------|---------------|---------------------------------|------------------|----------------|--------------------|
| | Staff | FTE | Staff | | | | |
| Admins | | 30.00 | 269.50 | Managers | 19.10 | 423.30 | |
| Teachers | | 419.79 | 19.26 | Teacher Aides | 117.41 | 68.86 | |
| Others | | 58.40 | 138.44 | Others | 230.99 | 35.00 | |
| Subtotal | | 508.19 | 15.91 | Subtotal | 367.50 | 22.00 | |
| Total FTE | | | 875.69 | Total Students Per Staff | | | 9.23 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|-------|
| Year End FTE | 412.00 | 407.00 | (5.00) | (1.21%) | \$178,200.00 | |
| Year End Salary | \$22,212,622 | \$24,539,247 | \$2,326,625 | 10.47% | Fall 2021 Enrollment | 8,085 |
| Average Salary | \$53,914 | \$60,293 | \$6,379 | 11.83% | Number of Schools | 12 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,295,120 | \$5,089,200 | (\$39,669) | \$5,802,251 | \$4,291,391 | \$2,053,260 |
| Clsrm St-CSF & Ins Imp Funds-IIF | \$205,760 | \$194,914 | \$0 | \$407,097 | \$205,568 | \$195,106 |
| Unrestricted Capital Outlay | \$1,082,875 | \$308,846 | \$0 | \$1,382,653 | \$330,405 | \$1,061,316 |
| Emergency Deficiencies Correction | \$0 | \$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 | (\$48,818) | \$614,871 | \$39,263 | \$1,422,393 | \$962,096 | (\$356,780) |
| State Projects | \$45,533 | \$42,574 | \$0 | \$86,007 | \$40,898 | \$47,209 |
| Food Services | \$35,999 | \$175,879 | \$0 | \$175,000 | \$161,056 | \$50,822 |
| Other | \$76,949 | \$12,491 | \$407 | \$88,570 | \$10,467 | \$79,380 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,693,418 | \$6,438,775 | \$1 | \$9,363,971 | \$6,001,881 | \$3,130,313 |
| Fiduciary & Internal Service Funds | \$25,333 | \$36,889 | \$0 | \$51,000 | \$7,212 | \$55,010 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|--------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$4,952 | \$3,633,658 | \$1,450,590 | \$0 | \$5,089,200 |
| Unrestricted Capital Outlay | \$9,069 | \$18,081 | \$281,696 | \$0 | \$308,846 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$955 | \$0 | \$193,959 | \$0 | \$194,914 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$12,709 | \$0 | \$42,574 | \$790,532 | \$845,815 |
| Total By Source | \$27,685 | \$3,651,739 | \$1,968,819 | \$790,532 | \$6,438,775 |
| Percentage Of Total Revenues | 0.43% | 56.71% | 30.58% | 12.28% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$497,060 | \$338,509 |
| Gifted Education | \$16,300 | \$16,300 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$513,360 | \$354,809 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$12,645 |
| Building & Improvements | \$2,741,242 |
| Furniture, Equip, Vehicles | \$2,220,689 |
| Construction in Progress | \$0 |

| 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 | 3 | 3 | 2 | 3 | 4 | 0 | 20 | 0 | 1 | 2 | 1 | 4 | 24 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 114.540 | 114.540 | 0.000 | 114.540 |
| 19-20 HS | 91.516 | 91.516 | 0.000 | 91.516 |
| 19-20 Total | 206.056 | 206.056 | 0.000 | 206.056 |
| 20-21 Elem | 106.010 | 106.010 | 0.425 | 106.435 |
| 20-21 HS | 68.285 | 68.285 | 0.000 | 68.285 |
| 20-21 Total | 174.295 | 174.295 | 0.425 | 174.720 |
| 21-22 Elem | 109.291 | 109.291 | 0.000 | 109.291 |
| 21-22 HS | 87.128 | 87.128 | 0.000 | 87.128 |
| 21-22 Total | 196.419 | 196.419 | 0.000 | 196.419 |

| Gifted Program Actual Expenditures | | | Tax Rates | | | Valuation | | |
|------------------------------------|---------------|---------------------------------|-------------|-----------|---------------------|------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Primary | Secondary | S.R.P. and/or GPLET | Classified Staff | Classified FTE | Students Per Staff |
| K-8 | | \$16,300 | 0.0000 | 0.0000 | | Managers | 5.00 | 40.40 |
| 9-12 | | \$0 | | | | Teacher Aides | 9.00 | 22.44 |
| | | | | | | Others | 24.00 | 8.42 |
| Subtotal | 27.00 | 7.48 | Subtotal | 38.00 | 5.32 | | | |
| Total FTE | 65.00 | Total Students Per Staff | 3.11 | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|----------|
| Year End FTE | 29.00 | 23.00 | (6.00) | (20.69%) |
| Year End Salary | \$1,495,980 | \$1,526,047 | \$30,067 | 2.01% |
| Average Salary | \$51,586 | \$66,350 | \$14,764 | 28.62% |

| Superintendent's Salary | | \$99,335.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 202 | Number of Schools | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,306,703 | \$5,808,103 | \$0 | \$6,696,044 | \$5,719,771 | \$2,395,035 |
| Clism St-CSF & Ins Imp Funds-IIF | \$144,839 | \$337,407 | \$0 | \$566,267 | \$198,413 | \$283,833 |
| Unrestricted Capital Outlay | \$1,517,151 | \$305,905 | \$0 | \$817,557 | \$266,179 | \$1,556,877 |
| Emergency Deficiencies Correction | \$90 | \$0 | \$0 | \$100 | \$0 | \$90 |
| Building Renewal | \$295 | \$0 | \$0 | \$311,990 | \$0 | \$295 |
| New School Facilities | \$2,748 | \$12 | \$0 | \$2,800 | \$0 | \$2,760 |
| Adjacent Ways | \$1,679 | \$2 | \$0 | \$0 | \$0 | \$1,681 |
| Debt Service | \$121,862 | \$1,031,093 | (\$250) | \$0 | \$1,044,800 | \$107,905 |
| School Plant | \$1,754 | \$8 | \$0 | \$2,000 | \$0 | \$1,762 |
| Federal Projects | (\$4,625) | \$859,436 | (\$595) | \$1,858,649 | \$852,808 | \$1,408 |
| State Projects | \$12,764 | \$0 | \$0 | \$68,222 | \$9,832 | \$2,932 |
| Food Services | (\$3,792) | \$306,371 | \$0 | \$200,909 | \$275,607 | \$26,972 |
| Other | \$598,237 | \$259,426 | \$595 | \$561,912 | \$335,952 | \$522,306 |
| Bond Building | \$10,981,777 | \$0 | \$0 | \$13,227,540 | \$7,368,026 | \$3,613,751 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$579,750) | \$579,750 |
| Total | \$15,681,482 | \$8,907,763 | (\$250) | \$24,313,990 | \$15,491,638 | \$9,097,357 |
| 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) | \$4,184,211 | \$0 | \$1,623,892 | \$0 | \$5,808,103 |
| Unrestricted Capital Outlay | \$204,087 | \$0 | \$101,818 | \$0 | \$305,905 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$619 | \$0 | \$336,788 | \$0 | \$337,407 |
| School Facilities | \$0 | \$0 | \$12 | \$0 | \$12 |
| Adjacent Ways | \$2 | \$0 | \$0 | \$0 | \$2 |
| Debt Service | \$1,031,093 | \$0 | \$0 | \$0 | \$1,031,093 |
| Other: See Definitions for Description | \$259,440 | \$0 | \$0 | \$1,165,800 | \$1,425,241 |
| Total By Source | \$5,679,452 | \$0 | \$2,062,510 | \$1,165,800 | \$8,907,763 |
| Percentage Of Total Revenues | 63.76% | 0.00% | 23.15% | 13.09% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,306,682 | \$1,139,621 |
| Gifted Education | \$10,000 | \$10,000 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$1,316,682 | \$1,149,621 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$10,285,000 |
| Land & Improvements | \$2,128,919 |
| Building & Improvements | \$6,215,292 |
| Furniture, Equip, Vehicles | \$2,189,252 |
| Construction in Progress | \$7,368,026 |

| Gifted 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 | 6 | 1 | 1 | 3 | 2 | 4 | 21 | 0 | 0 | 0 | 0 | 0 | 21 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 335.083 | 335.083 | 23.780 | 358.863 |
| 19-20 HS | 241.153 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 576.236 | 335.083 | 23.780 | 358.863 |
| 20-21 Elem | 331.629 | 331.629 | 6.245 | 337.874 |
| 20-21 HS | 205.261 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 536.890 | 331.629 | 6.245 | 337.874 |
| 21-22 Elem | 346.579 | 346.579 | 10.565 | 357.144 |
| 21-22 HS | 218.931 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 565.510 | 346.579 | 10.565 | 357.144 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|---------------|
| K-8 | \$10,000 | 2.2820 | \$244,247,942 |
| 9-12 | \$0 | 0.6086 | \$260,051,952 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.00 | 391.00 | Managers | 7.00 | 55.86 |
| Teachers | 26.00 | 15.04 | Teacher Aides | 13.40 | 29.18 |
| Others | 1.25 | 312.80 | Others | 18.83 | 20.76 |
| Subtotal | 28.25 | 13.84 | Subtotal | 39.23 | 9.97 |
| Total FTE | 67.48 | Total Students Per Staff | | 5.79 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 25.00 | 25.00 | 0.00 | 0.00% |
| Year End Salary | \$1,291,669 | \$1,428,935 | \$137,266 | 10.63% |
| Average Salary | \$51,667 | \$57,157 | \$5,490 | 10.63% |

| Superintendent's Salary | | |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 391 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$373,418 | \$1,383,617 | \$0 | \$1,459,605 | \$1,234,025 | \$523,010 |
| Clism St-CSF & Ins Imp Funds-IIF | \$103,274 | \$163,760 | \$0 | \$326,016 | \$141,012 | \$126,022 |
| Unrestricted Capital Outlay | \$55,443 | \$298 | \$0 | \$57,849 | \$15,332 | \$40,409 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$5,655) | \$23,444 | \$0 | \$50,000 | \$23,444 | (\$5,655) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$5,657 | \$23 | \$0 | \$6,000 | \$0 | \$5,680 |
| Federal Projects | (\$19,677) | \$357,278 | (\$13,946) | \$831,745 | \$561,882 | (\$238,227) |
| State Projects | \$14,536 | \$27,145 | \$0 | \$41,500 | \$26,374 | \$15,307 |
| Food Services | (\$2,755) | \$176,322 | \$0 | \$170,000 | \$149,846 | \$23,721 |
| Other | \$43,908 | \$3,419 | \$14,366 | \$47,360 | \$9,939 | \$51,754 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$568,149 | \$2,135,306 | \$420 | \$2,990,075 | \$2,161,854 | \$542,021 |
| Fiduciary & Internal Service Funds | \$4,012 | \$0 | \$0 | \$0 | \$0 | \$4,012 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,224,627 | \$1,136 | \$157,854 | \$0 | \$1,383,617 |
| Unrestricted Capital Outlay | \$298 | \$0 | \$0 | \$0 | \$298 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$414 | \$0 | \$163,346 | \$0 | \$163,760 |
| School Facilities | \$0 | \$0 | \$23,444 | \$0 | \$23,444 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$3,590 | \$0 | \$27,145 | \$533,452 | \$564,187 |
| Total By Source | \$1,228,929 | \$1,136 | \$371,789 | \$533,452 | \$2,135,306 |
| Percentage Of Total Revenues | 57.55% | 0.05% | 17.41% | 24.98% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$118,718 | \$110,131 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$1,193 | \$0 | Land & Improvements | \$198,025 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$4,448,314 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,065,544 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$119,911 | \$110,131 | | | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|
| 19-20 Elem | 188.797 | 187.957 | 0.000 | 187.957 | K-8 | 2.0823 | \$56,691,868 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0876 | \$59,163,769 |
| 19-20 Total | 188.797 | 187.957 | 0.000 | 187.957 | | | \$0 |
| 20-21 Elem | 155.032 | 155.032 | 0.000 | 155.032 | Certified Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 155.032 | 155.032 | 0.000 | 155.032 | Students Per Staff | | |
| 21-22 Elem | 152.708 | 152.708 | 0.000 | 152.708 | Classified Staff | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 152.708 | 152.708 | 0.000 | 152.708 | Students Per Staff | | |
| | | | | | Admins | 2.87 | 55.75 |
| | | | | | Teachers | 9.57 | 16.72 |
| | | | | | Others | 0.00 | 0.00 |
| | | | | | Subtotal | 12.44 | 12.86 |
| | | | | | Total FTE | 20.44 | Total Students Per Staff |
| | | | | | | | 7.83 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | Fall 2021 Enrollment | Number of Schools |
|-----------------|-----------|------------|------------|---------|-------------------------|----------------------|-------------------|
| Year End FTE | 11.00 | 10.00 | (1.00) | (9.09%) | \$102,122.08 | 160 | 1 |
| Year End Salary | \$536,606 | \$505,065 | (\$31,541) | (5.88%) | | | |
| Average Salary | \$48,782 | \$50,506 | \$1,724 | 3.53% | | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,182,466 | \$3,245,651 | \$0 | \$4,258,140 | \$2,977,975 | \$1,450,142 |
| Clism St-CSF & Ins Imp Funds-IIF | \$26,751 | \$370,821 | \$0 | \$367,821 | \$330,859 | \$66,713 |
| Unrestricted Capital Outlay | \$637,919 | \$284,102 | \$0 | \$1,155,686 | \$111,129 | \$810,892 |
| Emergency Deficiencies Correction | \$59,485 | \$232 | \$0 | \$0 | \$0 | \$59,717 |
| Building Renewal | (\$66,453) | \$47,538 | \$0 | \$66,488 | \$27,180 | (\$46,095) |
| New School Facilities | \$1,818 | \$7 | \$0 | \$0 | \$0 | \$1,825 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$127,102 | \$361,802 | \$0 | \$0 | \$302,791 | \$186,113 |
| School Plant | \$5,375 | \$21 | \$0 | \$601 | \$0 | \$5,396 |
| Federal Projects | (\$248,307) | \$867,127 | (\$41,268) | \$1,104,270 | \$1,104,066 | (\$526,514) |
| State Projects | \$2,980 | \$0 | \$0 | \$4,896 | \$0 | \$2,980 |
| Food Services | \$13,754 | \$204,574 | \$0 | \$141,488 | \$168,009 | \$50,319 |
| Other | \$239,219 | \$78,572 | \$41,269 | \$226,786 | \$88,849 | \$270,211 |
| Bond Building | \$647,581 | \$0 | \$0 | \$783,363 | \$281,887 | \$365,694 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$240,000) | \$240,000 |
| Total | \$2,629,690 | \$5,460,447 | \$1 | \$8,109,539 | \$5,152,745 | \$2,937,393 |
| Fiduciary & Internal Service Funds | \$14,063 | \$39,202 | \$0 | \$0 | \$28,584 | \$24,681 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,953,965 | \$76,545 | \$1,215,141 | \$0 | \$3,245,651 |
| Unrestricted Capital Outlay | \$157,765 | \$7,774 | \$118,563 | \$0 | \$284,102 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$295 | \$0 | \$370,526 | \$0 | \$370,821 |
| School Facilities | \$0 | \$0 | \$47,777 | \$0 | \$47,777 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$361,802 | \$0 | \$0 | \$0 | \$361,802 |
| Other: See Definitions for Description | \$79,484 | \$0 | \$0 | \$1,070,809 | \$1,150,294 |
| Total By Source | \$2,553,311 | \$84,319 | \$1,752,007 | \$1,070,809 | \$5,460,447 |
| Percentage Of Total Revenues | 46.76% | 1.54% | 32.09% | 19.61% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$322,908 | \$289,590 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$13,807 | \$5,036 |
| Total | \$336,715 | \$294,626 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$2,340,000 |
| Land & Improvements | \$2,784,970 |
| Building & Improvements | \$18,231,158 |
| Furniture, Equip, Vehicles | \$2,237,598 |
| Construction in Progress | \$0 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 244.202 | 244.202 | 0.000 | 244.202 |
| 19-20 HS | 127.867 | 127.867 | 0.000 | 127.867 |
| 19-20 Total | 372.069 | 372.069 | 0.000 | 372.069 |
| 20-21 Elem | 227.588 | 227.588 | 0.000 | 227.588 |
| 20-21 HS | 113.261 | 113.261 | 0.000 | 113.261 |
| 20-21 Total | 340.849 | 340.849 | 0.000 | 340.849 |
| 21-22 Elem | 230.060 | 230.060 | 0.000 | 230.060 |
| 21-22 HS | 125.306 | 125.306 | 0.000 | 125.306 |
| 21-22 Total | 355.366 | 355.366 | 0.000 | 355.366 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|---------------------------------|--------------|
| | Primary | Secondary | Primary | Secondary |
| K-8 | \$0 | \$0 | 4.4305 | \$41,755,777 |
| 9-12 | \$0 | \$0 | 1.5416 | \$43,140,307 |
| | | | S.R.P. and/or GPLET \$1,312,149 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 3.50 | 110.57 | Managers | 4.70 | 82.34 |
| Teachers | 21.00 | 18.43 | Teacher Aides | 7.75 | 49.94 |
| Others | 1.75 | 221.14 | Others | 15.85 | 24.42 |
| Subtotal | 26.25 | 14.74 | Subtotal | 28.30 | 13.67 |
| Total FTE | 54.55 | Total Students Per Staff | 7.09 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 27.00 | 24.00 | (3.00) | (11.11%) |
| Year End Salary | \$1,269,472 | \$1,437,104 | \$167,632 | 13.20% |
| Average Salary | \$47,017 | \$59,879 | \$12,862 | 27.35% |

| Superintendent's Salary | | \$34,000.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 387 | Number of Schools | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,947,980 | \$3,292,265 | \$28 | \$3,634,484 | \$3,214,293 | \$2,025,980 |
| Clism St-CSF & Ins Imp Funds-IIF | \$110,564 | \$354,671 | \$0 | \$400,781 | \$309,510 | \$155,725 |
| Unrestricted Capital Outlay | \$3,205,813 | \$254,468 | \$0 | \$406,620 | \$309,244 | \$3,151,037 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$4,119) | \$110,235 | \$0 | \$0 | \$172,709 | (\$66,593) |
| New School Facilities | \$66,450 | \$285 | \$0 | \$0 | \$9,454 | \$57,281 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$153,368 | \$16,821 | \$0 | \$100,000 | \$0 | \$170,189 |
| Federal Projects | \$29,136 | \$724,295 | (\$10,028) | \$705,798 | \$697,618 | \$45,785 |
| State Projects | \$3,738 | \$0 | \$0 | \$0 | \$0 | \$3,738 |
| Food Services | \$89,068 | \$332,321 | (\$25,525) | \$175,000 | \$232,241 | \$163,623 |
| Other | \$122,914 | \$21,980 | \$35,250 | \$118,081 | \$28,475 | \$151,669 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$5,724,912 | \$5,107,341 | (\$275) | \$5,540,764 | \$4,973,544 | \$5,858,434 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | (\$28) | \$0 | \$0 | (\$28) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$883,822 | \$147,814 | \$2,260,629 | \$0 | \$3,292,265 |
| Unrestricted Capital Outlay | \$70,334 | \$11,503 | \$172,631 | \$0 | \$254,468 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$487 | \$0 | \$354,184 | \$0 | \$354,671 |
| School Facilities | \$0 | \$0 | \$110,520 | \$0 | \$110,520 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$40,273 | \$0 | \$0 | \$1,055,144 | \$1,095,417 |
| Total By Source | \$994,916 | \$159,317 | \$2,897,964 | \$1,055,144 | \$5,107,341 |
| Percentage Of Total Revenues | 19.48% | 3.12% | 56.74% | 20.66% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$710,218 | \$690,256 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$629,003 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$15,928,723 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$2,448,636 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$208,778 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$710,218 | \$690,256 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|-------------------------|
| 19-20 Elem | 371.194 | 370.683 | 0.085 | 370.768 | K-8 | 2.0662 | \$50,094,890 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$53,324,697 |
| 19-20 Total | 371.194 | 370.683 | 0.085 | 370.768 | | | S.R.P. and/or GPLET \$0 |
| 20-21 Elem | 351.729 | 350.019 | 2.010 | 352.029 | Certified Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 351.729 | 350.019 | 2.010 | 352.029 | Students Per Staff | | |
| 21-22 Elem | 405.588 | 405.588 | 1.000 | 406.588 | Classified Staff | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 405.588 | 405.588 | 1.000 | 406.588 | Students Per Staff | | |
| | | | | | Admins | | |
| | | | | | Teachers | | |
| | | | | | Others | | |
| | | | | | Subtotal | | |
| | | | | | Total FTE | | |
| | | | | | Total Students Per Staff | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|-----------|----------|-------------------------|
| Year End FTE | 42.00 | 28.00 | (14.00) | (33.33%) | \$77,647.50 |
| Year End Salary | \$1,076,702 | \$1,353,598 | \$276,896 | 25.72% | Fall 2021 Enrollment |
| Average Salary | \$25,636 | \$48,343 | \$22,707 | 88.58% | Number of Schools |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$98,994 | \$3,475,627 | \$573,525 | \$4,147,567 | \$3,932,610 | \$215,536 |
| Clism St-CSF & Ins Imp Funds-IIF | \$401,510 | \$497,049 | \$0 | \$1,069,227 | \$411,489 | \$487,070 |
| Unrestricted Capital Outlay | \$1,323,067 | \$296,652 | \$0 | \$1,586,961 | \$225,077 | \$1,394,642 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$431 | \$0 | \$6,839 | \$0 | \$0 | \$7,270 |
| Federal Projects | \$10,030,070 | \$10,218,076 | (\$972,846) | \$25,255,000 | \$7,909,320 | \$11,365,980 |
| State Projects | \$14,147 | \$90,613 | \$0 | \$100,000 | \$65,297 | \$39,463 |
| Food Services | \$95,351 | \$431,858 | \$0 | \$800,000 | \$484,161 | \$43,048 |
| Other | \$477,144 | \$74,102 | \$441,105 | \$497,000 | \$272,650 | \$719,701 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$12,440,714 | \$15,083,977 | \$48,623 | \$33,455,755 | \$13,300,604 | \$14,272,710 |
| Fiduciary & Internal Service Funds | \$610,031 | \$974,014 | \$0 | \$1,141,000 | \$649,756 | \$934,289 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|------------------|--------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | (\$2,409) | \$272,637 | \$3,205,399 | \$0 | \$3,475,627 |
| Unrestricted Capital Outlay | \$7,176 | \$22,936 | \$266,540 | \$0 | \$296,652 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,143 | \$0 | \$495,906 | \$0 | \$497,049 |
| 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 | \$75,270 | \$0 | \$90,613 | \$10,648,766 | \$10,814,649 |
| Total By Source | \$81,180 | \$295,573 | \$4,058,458 | \$10,648,766 | \$15,083,977 |
| Percentage Of Total Revenues | 0.54% | 1.96% | 26.91% | 70.60% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$912,732 | \$615,050 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$912,732 | \$615,050 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$2,465,312 |
| Building & Improvements | \$14,776,667 |
| Furniture, Equip, Vehicles | \$4,392,057 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 577.467 | 559.769 | 23.450 | 583.219 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 577.467 | 559.769 | 23.450 | 583.219 |
| 20-21 Elem | 522.481 | 508.881 | 19.900 | 528.781 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 522.481 | 508.881 | 19.900 | 528.781 |
| 21-22 Elem | 438.169 | 428.424 | 9.620 | 438.044 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 438.169 | 428.424 | 9.620 | 438.044 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|-------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$2,509,627 |
| 9-12 | \$0 | 0.0000 | \$2,589,212 |
| | | S.R.P. and/or GPLET | \$2,000 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 45.00 | 54.00 | 9.00 | 20.00% |
| Year End Salary | \$2,306,344 | \$2,379,381 | \$73,037 | 3.17% |
| Average Salary | \$51,252 | \$44,063 | (\$7,189) | (14.03%) |

| Superintendent's Salary | | |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 486 | Number of Schools |
| | | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|---------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$899,723 | \$3,301,137 | (\$51,097) | \$3,485,201 | \$3,256,702 | \$893,061 |
| Clism St-CSF & Ins Imp Funds-IIF | \$190,102 | \$380,354 | \$0 | \$553,376 | \$288,200 | \$282,256 |
| Unrestricted Capital Outlay | \$147,368 | \$70,594 | \$0 | \$101,764 | \$79,787 | \$138,175 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,263 | \$637,885 | \$0 | \$1,334,735 | \$651,314 | (\$12,166) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$161,430 | \$1,212 | \$0 | \$161,028 | \$0 | \$162,642 |
| Debt Service | \$174,011 | \$561,764 | (\$1,260) | \$0 | \$675,075 | \$59,440 |
| School Plant | \$5,210 | \$23 | \$0 | \$5,181 | \$0 | \$5,233 |
| Federal Projects | \$155,354 | \$725,452 | (\$71,240) | \$3,153,497 | \$1,153,339 | (\$343,773) |
| State Projects | \$5,359 | \$60,477 | \$0 | \$100,107 | \$77,948 | (\$12,112) |
| Food Services | \$84,720 | \$224,691 | \$0 | \$241,316 | \$185,208 | \$124,203 |
| Other | \$214,538 | \$49,865 | \$123,545 | \$414,748 | \$224,768 | \$163,180 |
| Bond Building | \$1,820,279 | \$0 | \$0 | \$1,844,797 | \$832,241 | \$988,038 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$510,000) | \$510,000 |
| Total | \$3,859,357 | \$6,013,454 | (\$52) | \$11,395,750 | \$6,914,582 | \$2,958,177 |
| Fiduciary & Internal Service Funds | \$197,032 | \$488,714 | \$0 | \$580,979 | \$410,141 | \$275,605 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$2,943,110 | \$21,830 | \$336,197 | \$0 | \$3,301,137 |
| Unrestricted Capital Outlay | \$59,476 | \$648 | \$10,470 | \$0 | \$70,594 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$651 | \$0 | \$379,703 | \$0 | \$380,354 |
| School Facilities | \$0 | \$0 | \$637,885 | \$0 | \$637,885 |
| Adjacent Ways | \$1,212 | \$0 | \$0 | \$0 | \$1,212 |
| Debt Service | \$561,764 | \$0 | \$0 | \$0 | \$561,764 |
| Other: See Definitions for Description | \$71,729 | \$0 | \$60,477 | \$928,302 | \$1,060,508 |
| Total By Source | \$3,637,942 | \$22,478 | \$1,424,732 | \$928,302 | \$6,013,454 |
| Percentage Of Total Revenues | 60.50% | 0.37% | 23.69% | 15.44% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|------------------|------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$256,989 | \$240,289 | Bonds Outstanding | \$4,015,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$4,258,736 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$17,045,185 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$2,893,652 | | |
| VoTech Education (Non-CTED) | \$55,499 | \$52,570 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$312,488 | \$292,859 | | | | |

| 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 | 1 | 1 | 2 | 2 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|---------------------------------|------------------|----------------|--------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | \$0 | Primary 2.2147 | \$131,804,881 | | | |
| 19-20 HS | 375.106 | 374.406 | 2.260 | 376.666 | \$0 | Secondary 0.5598 | \$142,586,951 | | | |
| 19-20 Total | 375.106 | 374.406 | 2.260 | 376.666 | \$0 | S.R.P. and/or GPLET | \$0 | | | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 20-21 HS | 320.092 | 319.092 | 0.000 | 319.092 | | | | | | |
| 20-21 Total | 320.092 | 319.092 | 0.000 | 319.092 | | | | | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 21-22 HS | 313.212 | 311.642 | 0.070 | 311.712 | | | | | | |
| 21-22 Total | 313.212 | 311.642 | 0.070 | 311.712 | | | | | | |
| | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| | | | | | Admins | 2.00 | 151.00 | Managers | 4.50 | 67.11 |
| | | | | | Teachers | 18.00 | 16.78 | Teacher Aides | 2.40 | 125.83 |
| | | | | | Others | 2.25 | 134.22 | Others | 17.85 | 16.92 |
| | | | | | Subtotal | 22.25 | 13.57 | Subtotal | 24.75 | 12.20 |
| | | | | | Total FTE | 47.00 | Total Students Per Staff | 6.43 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|----------|-------|-------------------------|-----|
| Year End FTE | 18.00 | 18.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 302 |
| Year End Salary | \$1,116,200 | \$1,201,118 | \$84,918 | 7.61% | Number of Schools | 2 |
| Average Salary | \$62,011 | \$66,729 | \$4,718 | 7.61% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$482,697 | \$3,880,853 | \$0 | \$3,963,439 | \$3,240,035 | \$1,123,515 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,019,534 | \$363,911 | \$0 | \$1,263,171 | \$122,200 | \$1,261,245 |
| Unrestricted Capital Outlay | \$260,253 | \$217,274 | \$0 | \$353,667 | \$172,205 | \$305,322 |
| Emergency Deficiencies Correction | \$182 | \$0 | \$0 | \$172 | \$0 | \$182 |
| Building Renewal | (\$28,757) | \$25,725 | \$0 | \$134 | \$75,185 | (\$78,217) |
| New School Facilities | \$202,011 | \$874 | \$0 | \$0 | \$0 | \$202,885 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$5,361 | \$86 | \$0 | \$0 | \$0 | \$5,447 |
| School Plant | \$23,376 | \$101 | \$0 | \$22,000 | \$0 | \$23,477 |
| Federal Projects | \$773,845 | \$1,033,421 | (\$40,580) | \$1,796,500 | \$694,279 | \$1,072,407 |
| State Projects | \$232,415 | \$142,317 | \$0 | \$0 | \$91,747 | \$282,985 |
| Food Services | \$67,910 | \$407,303 | \$0 | \$400,000 | \$340,581 | \$134,633 |
| Other | \$187,366 | \$38,904 | \$40,580 | \$331,663 | \$54,777 | \$212,073 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,226,193 | \$6,110,769 | \$0 | \$8,130,746 | \$4,791,009 | \$4,545,954 |
| Fiduciary & Internal Service Funds | \$10,016 | \$4,440 | \$0 | \$195,000 | \$3,434 | \$11,022 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,409,446 | \$329,859 | \$2,141,548 | \$0 | \$3,880,853 |
| Unrestricted Capital Outlay | \$51,806 | \$22,856 | \$142,612 | \$0 | \$217,274 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$4,563 | \$0 | \$359,348 | \$0 | \$363,911 |
| School Facilities | \$0 | \$0 | \$26,599 | \$0 | \$26,599 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$86 | \$0 | \$0 | \$0 | \$86 |
| Other: See Definitions for Description | \$50,011 | \$0 | \$142,317 | \$1,429,719 | \$1,622,046 |
| Total By Source | \$1,515,912 | \$352,715 | \$2,812,424 | \$1,429,719 | \$6,110,769 |
| Percentage Of Total Revenues | 24.81% | 5.77% | 46.02% | 23.40% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$407,526 | \$286,931 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$407,526 | \$286,931 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,665,127 |
| Building & Improvements | \$5,775,634 |
| Furniture, Equip, Vehicles | \$2,571,717 |
| Construction in Progress | \$62,975 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 396.649 | 395.149 | 5.015 | 400.164 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 396.649 | 395.149 | 5.015 | 400.164 |
| 20-21 Elem | 356.241 | 356.241 | 7.875 | 364.116 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 356.241 | 356.241 | 7.875 | 364.116 |
| 21-22 Elem | 382.029 | 381.970 | 0.770 | 382.740 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 382.029 | 381.970 | 0.770 | 382.740 |

| Gifted Program Actual Expenditures | | Tax Rates | | Valuation | |
|------------------------------------|---------|---------------------|--------|--------------|--|
| K-8 | \$2,153 | Primary | 3.1915 | \$37,758,374 | |
| 9-12 | \$0 | Secondary | 0.0000 | \$42,248,539 | |
| | | S.R.P. and/or GPLET | | \$1,426,000 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2.00 | 207.00 | Managers | 2.00 | 207.00 |
| Teachers | 22.00 | 18.82 | Teacher Aides | 10.00 | 41.40 |
| Others | 2.50 | 165.60 | Others | 23.00 | 18.00 |
| Subtotal | 26.50 | 15.62 | Subtotal | 35.00 | 11.83 |
| Total FTE | 61.50 | Total Students Per Staff | 6.73 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 28.00 | 22.00 | (6.00) | (21.43%) |
| Year End Salary | \$1,321,838 | \$1,030,906 | (\$290,932) | (22.01%) |
| Average Salary | \$47,209 | \$46,859 | (\$350) | (0.74%) |

| Superintendent's Salary | | \$105,000.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 414 | Number of Schools | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$131,367 | \$2,955,648 | (\$103,593) | \$3,437,682 | \$2,848,278 | \$135,144 |
| Clism St-CSF & Ins Imp Funds-IIF | \$179,255 | \$382,897 | \$0 | \$422,478 | \$393,372 | \$168,780 |
| Unrestricted Capital Outlay | \$154,123 | \$283,934 | \$0 | \$300,690 | \$138,045 | \$300,012 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$639 | \$553,090 | \$0 | \$0 | \$552,858 | \$871 |
| New School Facilities | \$5,247 | \$20 | \$0 | \$0 | \$0 | \$5,267 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$17,004 | \$92 | \$0 | \$17,055 | \$0 | \$17,096 |
| School Plant | \$33,290 | \$4,131 | \$0 | \$36,696 | \$0 | \$37,421 |
| Federal Projects | (\$6,850) | \$860,190 | (\$11,065) | \$2,504,336 | \$880,421 | (\$38,146) |
| State Projects | \$7,404 | \$0 | \$0 | \$10,658 | \$0 | \$7,404 |
| Food Services | (\$93,099) | \$194,484 | \$0 | \$180,000 | \$101,314 | \$72 |
| Other | \$640,117 | \$509,284 | \$114,658 | \$697,994 | \$655,345 | \$608,714 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,068,497 | \$5,743,770 | \$0 | \$7,607,589 | \$5,569,633 | \$1,242,635 |
| Fiduciary & Internal Service Funds | \$48,534 | \$41,636 | \$0 | \$0 | \$34,965 | \$55,205 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,399,446 | \$92,007 | \$1,464,195 | \$0 | \$2,955,648 |
| Unrestricted Capital Outlay | \$115,585 | \$10,519 | \$157,830 | \$0 | \$283,934 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,084 | \$0 | \$381,813 | \$0 | \$382,897 |
| School Facilities | \$0 | \$0 | \$553,110 | \$0 | \$553,110 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$92 | \$0 | \$0 | \$0 | \$92 |
| Other: See Definitions for Description | \$513,470 | \$0 | \$0 | \$1,054,619 | \$1,568,089 |
| Total By Source | \$2,029,677 | \$102,526 | \$2,556,948 | \$1,054,619 | \$5,743,770 |
| Percentage Of Total Revenues | 35.34% | 1.78% | 44.52% | 18.36% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$295,296 | \$186,942 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$1,185,968 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$15,317,373 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,912,993 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$96,384 | \$83,558 | | | | |
| Total | \$391,680 | \$270,500 | | | | |

| 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|------|
| 19-20 Elem | 221.370 | 221.370 | 0.480 | 221.850 | K-8 | 4.0834 | \$24,002,122 | |
| 19-20 HS | 102.204 | 102.204 | 0.000 | 102.204 | 9-12 | 1.1596 | \$29,910,885 | |
| 19-20 Total | 323.574 | 323.574 | 0.480 | 324.054 | | S.R.P. and/or GPLET | \$7,792,000 | |
| 20-21 Elem | 202.741 | 202.741 | 2.965 | 205.706 | Certified Staff | | | |
| 20-21 HS | 107.072 | 107.072 | 0.000 | 107.072 | Certified FTE | | | |
| 20-21 Total | 309.813 | 309.813 | 2.965 | 312.778 | Students Per Staff | | | |
| 21-22 Elem | 227.533 | 227.533 | 0.000 | 227.533 | Classified Staff | | | |
| 21-22 HS | 97.145 | 97.145 | 0.000 | 97.145 | Classified FTE | | | |
| 21-22 Total | 324.678 | 324.678 | 0.000 | 324.678 | Students Per Staff | | | |
| | | | | | Total FTE | 50.75 | Total Students Per Staff | 6.74 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|-------------|-----------|--------|-------------------------|-----|
| Year End FTE | 18.00 | 18.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 342 |
| Year End Salary | \$956,470 | \$1,103,024 | \$146,554 | 15.32% | Number of Schools | 2 |
| Average Salary | \$53,137 | \$61,279 | \$8,142 | 15.32% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$741,304 | \$6,060,411 | \$0 | \$6,483,067 | \$5,623,497 | \$1,178,218 |
| Clism St-CSF & Ins Imp Funds-IIF | \$584,709 | \$764,873 | \$0 | \$1,324,176 | \$526,331 | \$823,251 |
| Unrestricted Capital Outlay | \$270,683 | \$563,449 | \$0 | \$458,163 | \$404,329 | \$429,803 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$6,119 | \$138,971 | \$0 | \$800,000 | \$166,469 | (\$21,379) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$805,645 | \$3,701 | \$0 | \$810,000 | \$0 | \$809,346 |
| Debt Service | \$44,980 | \$456,905 | \$0 | \$0 | \$451,226 | \$50,659 |
| School Plant | \$54,849 | \$188 | \$2,850 | \$60,000 | \$0 | \$57,887 |
| Federal Projects | (\$550,889) | \$1,496,380 | \$0 | \$5,349,361 | \$3,059,975 | (\$2,114,484) |
| State Projects | \$11,165 | \$71,597 | \$0 | \$250,000 | \$123,836 | (\$41,074) |
| Food Services | \$225,290 | \$893,193 | \$0 | \$800,000 | \$636,622 | \$481,860 |
| Other | \$189,402 | \$88,129 | \$0 | \$301,983 | \$66,913 | \$210,618 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$451,226) | \$451,226 |
| Total | \$2,383,257 | \$10,537,797 | \$2,850 | \$16,636,750 | \$10,607,972 | \$2,315,931 |
| Fiduciary & Internal Service Funds | \$195,678 | \$695,286 | \$0 | \$1,335,000 | \$708,001 | \$182,963 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$1,721,068 | \$231,437 | \$4,096,946 | \$10,960 | \$6,060,411 |
| Unrestricted Capital Outlay | \$141,300 | \$23,141 | \$399,008 | \$0 | \$563,449 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,781 | \$0 | \$763,092 | \$0 | \$764,873 |
| School Facilities | \$0 | \$0 | \$138,971 | \$0 | \$138,971 |
| Adjacent Ways | \$3,701 | \$0 | \$0 | \$0 | \$3,701 |
| Debt Service | \$456,905 | \$0 | \$0 | \$0 | \$456,905 |
| Other: See Definitions for Description | \$52,959 | \$0 | \$114,822 | \$2,381,706 | \$2,549,487 |
| Total By Source | \$2,377,714 | \$254,578 | \$5,512,839 | \$2,392,666 | \$10,537,797 |
| Percentage Of Total Revenues | 22.56% | 2.42% | 52.31% | 22.71% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,659,970 | \$1,435,424 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$105,130 | \$90,091 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$1,765,100 | \$1,525,515 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$5,300,285 |
| Building & Improvements | \$20,508,368 |
| Furniture, Equip, Vehicles | \$2,860,787 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 1 | 4 | 5 | 9 | 9 | 19 | 47 | 0 | 0 | 0 | 0 | 0 | 47 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 963.996 | 961.721 | 3.220 | 964.941 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 963.996 | 961.721 | 3.220 | 964.941 |
| 20-21 Elem | 858.235 | 856.735 | 0.485 | 857.220 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 858.235 | 856.735 | 0.485 | 857.220 |
| 21-22 Elem | 940.333 | 939.483 | 2.030 | 941.513 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 940.333 | 939.483 | 2.030 | 941.513 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| | Primary | Secondary | |
| K-8 | \$0 | 2.1323 | \$97,496,363 |
| 9-12 | \$0 | 0.4472 | \$129,078,053 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 8.00 | 124.13 | Managers | 2.00 | 496.50 |
| Teachers | 61.00 | 16.28 | Teacher Aides | 32.63 | 30.43 |
| Others | 0.00 | 0.00 | Others | 32.50 | 30.55 |
| Subtotal | 69.00 | 14.39 | Subtotal | 67.13 | 14.79 |
| Total FTE | | 136.13 | Total Students Per Staff | | 7.29 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 64.00 | 63.00 | (1.00) | (1.56%) |
| Year End Salary | \$2,692,969 | \$2,855,619 | \$162,650 | 6.04% |
| Average Salary | \$42,078 | \$45,327 | \$3,249 | 7.72% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 993 | 3 |

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

County Totals

Pinal

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$42,488,430 | \$317,094,886 | (\$1,084,011) | \$342,359,809 | \$310,208,876 | \$48,290,429 |
| Clism St-CSF & Ins Imp Funds-IIF | \$15,190,437 | \$37,375,242 | \$0 | \$50,936,975 | \$30,095,174 | \$22,470,505 |
| Unrestricted Capital Outlay | \$32,958,923 | \$30,399,363 | \$0 | \$56,854,797 | \$24,500,922 | \$38,857,364 |
| Emergency Deficiencies Correction | \$61,026 | \$237 | \$0 | \$1,229 | \$0 | \$61,263 |
| Building Renewal | (\$460,633) | \$6,050,224 | \$0 | \$21,675,681 | \$8,332,876 | (\$2,743,285) |
| New School Facilities | \$216,164 | \$28,845,177 | \$0 | \$2,800 | \$27,824,938 | \$1,236,403 |
| Adjacent Ways | \$8,157,458 | \$7,560,344 | \$0 | \$15,538,676 | \$7,653,004 | \$8,064,798 |
| Debt Service | \$4,614,949 | \$30,689,187 | \$119,826 | \$117,055 | \$30,538,463 | \$4,885,499 |
| School Plant | \$4,428,204 | \$396,683 | \$288,632 | \$2,853,924 | \$1,589,516 | \$3,524,003 |
| Federal Projects | \$9,481,845 | \$78,238,323 | (\$2,328,320) | \$190,698,724 | \$83,780,682 | \$1,611,166 |
| State Projects | \$3,213,718 | \$3,977,328 | \$0 | \$6,393,080 | \$4,079,169 | \$3,111,877 |
| Food Services | \$7,162,386 | \$32,353,933 | (\$1,922,292) | \$25,421,817 | \$22,439,066 | \$15,154,962 |
| Other | \$22,784,113 | \$12,246,769 | \$4,879,397 | \$34,484,160 | \$13,283,791 | \$26,626,488 |
| Bond Building | \$24,271,921 | \$124,374 | \$11,542,231 | \$22,498,494 | \$18,557,776 | \$17,380,750 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$24,177,972) | \$24,177,972 |
| Total | \$174,568,941 | \$585,352,070 | \$11,495,463 | \$769,837,221 | \$558,706,281 | \$212,710,194 |
| Fiduciary & Internal Service Funds | \$8,202,069 | \$12,788,815 | (\$28) | \$14,184,697 | \$12,138,890 | \$8,851,966 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|----------------------|---------------------|----------------------|----------------------|----------------------|
| Maintenance & Operations (M&O) | \$104,465,468 | \$16,135,818 | \$196,482,640 | \$10,960 | \$317,094,886 |
| Unrestricted Capital Outlay | \$6,551,111 | \$866,990 | \$22,981,262 | \$0 | \$30,399,363 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$67,423 | \$0 | \$37,307,819 | \$0 | \$37,375,242 |
| School Facilities | \$0 | \$0 | \$34,895,638 | \$0 | \$34,895,638 |
| Adjacent Ways | \$7,560,344 | \$0 | \$0 | \$0 | \$7,560,344 |
| Debt Service | \$30,689,187 | \$0 | \$0 | \$0 | \$30,689,187 |
| Other: See Definitions for Description | \$13,852,710 | \$0 | \$4,247,228 | \$109,237,472 | \$127,337,410 |
| Total By Source | \$163,186,243 | \$17,002,808 | \$295,914,587 | \$109,248,432 | \$585,352,070 |
| Percentage Of Total Revenues | 27.88% | 2.90% | 50.55% | 18.66% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|---|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$61,073,217 | \$55,341,848 | Bonds Outstanding | \$211,005,000 | | |
| Gifted Education | \$231,353 | \$488,471 | Land & Improvements | \$110,068,980 | | |
| ELL Program (Incr. & Comp. Instr.) | \$1,223,786 | \$1,416,141 | Building & Improvements | \$965,787,931 | | |
| Remedial Education | \$100 | \$0 | Furniture, Equip, Vehicles | \$111,053,720 | | |
| VoTech Education (Non-CTED) | \$707,082 | \$689,258 | Construction in Progress | \$54,656,899 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$8,063,770 | \$6,557,825 | | | | |
| Total | \$71,299,308 | \$64,493,543 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|-----|----|-----|-----|-----|-----|-----|-----|----|-----|-----|-----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 7 | 14 | 130 | 64 | 102 | 132 | 137 | 133 | 151 | 870 | 58 | 108 | 131 | 134 | 431 | 1,301 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|-----------|------------------|
| 19-20 Elem | 27,828.469 | 27,728.149 | 146.560 | 27,874.709 | K-8 | \$464,489 | 2.7725 | \$5,658,696,934 |
| 19-20 HS | 14,968.110 | 14,675.816 | 95.051 | 14,770.867 | 9-12 | \$28,335 | 0.8452 | \$10,412,961,370 |
| 19-20 Total | 42,796.579 | 42,403.965 | 241.611 | 42,645.576 | S.R.P. and/or GPLET | | | \$237,057,366 |
| 20-21 Elem | 25,722.768 | 25,663.021 | 118.725 | 25,781.746 | Certified Staff | | | |
| 20-21 HS | 14,561.443 | 14,301.480 | 79.710 | 14,381.190 | Certified FTE | 189.37 | | |
| 20-21 Total | 40,284.211 | 39,964.501 | 198.435 | 40,162.936 | Students Per Staff | 230.46 | | |
| 21-22 Elem | 27,177.798 | 27,112.448 | 134.349 | 27,246.797 | Classified Staff | | | |
| 21-22 HS | 15,515.475 | 15,244.490 | 227.047 | 15,471.537 | Classified FTE | 190.69 | | |
| 21-22 Total | 42,693.273 | 42,356.938 | 361.396 | 42,718.334 | Students Per Staff | 228.86 | | |
| | | | | | Teachers | 2,206.21 | | |
| | | | | | Others | 291.61 | | |
| | | | | | Subtotal | 2,687.19 | | |
| | | | | | Total FTE | 5,117.44 | | |
| | | | | | Total Students Per Staff | 8.53 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|---------------|---------------|-------------|---------|-------------------------|--------|
| Year End FTE | 2,382.00 | 2,308.00 | (74.00) | (3.11%) | Fall 2021 Enrollment | 43,642 |
| Year End Salary | \$124,904,350 | \$132,162,811 | \$7,258,461 | 5.81% | Number of Schools | 105 |
| Average Salary | \$52,437 | \$57,263 | \$4,826 | 9.20% | | |

See data definitions beginning on page I-1

Data values are as reported by District

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$9,601,131 | \$35,434,760 | (\$374,319) | \$41,369,266 | \$34,143,374 | \$10,518,198 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,268,121 | \$5,011,209 | \$0 | \$6,079,857 | \$4,569,147 | \$1,710,183 |
| Unrestricted Capital Outlay | \$3,926,514 | \$2,605,363 | \$0 | \$6,528,011 | \$1,382,846 | \$5,149,031 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$9,257 | \$38,446 | \$0 | \$500,000 | \$35,926 | \$11,777 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$6,026 | \$1 | \$0 | \$6,000 | \$0 | \$6,027 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$33,245 | \$0 | \$0 | \$15,000 | \$0 | \$33,245 |
| Federal Projects | (\$508,002) | \$12,957,583 | (\$756,908) | \$27,816,015 | \$11,823,372 | (\$130,699) |
| State Projects | \$569,961 | \$1,878,658 | \$0 | \$1,799,195 | \$1,266,595 | \$1,182,024 |
| Food Services | \$547,467 | \$5,070,456 | \$0 | \$4,000,000 | \$3,567,287 | \$2,050,636 |
| Other | \$1,920,501 | \$838,506 | \$1,135,864 | \$3,120,800 | \$1,546,035 | \$2,348,836 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$17,374,221 | \$63,834,982 | \$4,637 | \$91,234,144 | \$58,334,582 | \$22,879,258 |
| Fiduciary & Internal Service Funds | \$3,411,933 | \$4,556,595 | \$0 | \$5,350,000 | \$4,437,851 | \$3,530,677 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$7,263,121 | \$951,051 | \$27,220,588 | \$0 | \$35,434,760 |
| Unrestricted Capital Outlay | \$565,323 | \$19,409 | \$2,020,631 | \$0 | \$2,605,363 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$3,367 | \$0 | \$5,007,842 | \$0 | \$5,011,209 |
| School Facilities | \$0 | \$0 | \$38,446 | \$0 | \$38,446 |
| Adjacent Ways | \$1 | \$0 | \$0 | \$0 | \$1 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$1,170,846 | \$0 | \$1,878,658 | \$17,695,699 | \$20,745,203 |
| Total By Source | \$9,002,658 | \$970,460 | \$36,166,165 | \$17,695,699 | \$63,834,982 |
| Percentage Of Total Revenues | 14.10% | 1.52% | 56.66% | 27.72% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$2,915,851 | \$3,243,978 |
| Gifted Education | \$212,471 | \$223,063 |
| ELL Program (Incr. & Comp. Instr.) | \$173,308 | \$212,968 |
| Remedial Education | \$77,612 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$886,891 | \$1,004,623 |
| Total | \$4,266,133 | \$4,684,632 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$6,507,963 |
| Building & Improvements | \$73,614,280 |
| Furniture, Equip, Vehicles | \$6,387,542 |
| Construction in Progress | \$248,577 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 16 | 16 | 34 | 39 | 43 | 148 | 35 | 35 | 19 | 29 | 118 | 266 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 3,554.088 | 3,541.531 | 2.000 | 3,543.531 |
| 19-20 HS | 1,813.770 | 1,813.770 | 71.287 | 1,885.057 |
| 19-20 Total | 5,367.858 | 5,355.301 | 73.287 | 5,428.588 |
| 20-21 Elem | 3,421.624 | 3,411.234 | 3.500 | 3,414.734 |
| 20-21 HS | 1,814.088 | 1,814.088 | 64.648 | 1,878.736 |
| 20-21 Total | 5,235.712 | 5,225.322 | 68.148 | 5,293.470 |
| 21-22 Elem | 3,269.987 | 3,260.850 | 2.350 | 3,263.200 |
| 21-22 HS | 1,878.263 | 1,878.263 | 67.620 | 1,945.883 |
| 21-22 Total | 5,148.250 | 5,139.113 | 69.970 | 5,209.083 |

| Gifted Program Actual Expenditures | | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------|---------------|
| K-8 | \$266,625 | Primary | 3.7794 | \$136,196,475 |
| 9-12 | \$0 | Secondary | 1.9517 | \$150,960,931 |
| | | S.R.P. and/or GPLET | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 15.00 | 367.60 | Managers | 19.00 | 290.21 |
| Teachers | 272.67 | 20.22 | Teacher Aides | 56.00 | 98.46 |
| Others | 20.00 | 275.70 | Others | 139.40 | 39.56 |
| Subtotal | 307.67 | 17.92 | Subtotal | 214.40 | 25.72 |
| Total FTE | 522.07 | Total Students Per Staff | | 10.56 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|----------|
| Year End FTE | 323.00 | 273.00 | (50.00) | (15.48%) |
| Year End Salary | \$16,587,129 | \$18,218,923 | \$1,631,794 | 9.84% |
| Average Salary | \$51,353 | \$66,736 | \$15,383 | 29.95% |

| Superintendent's Salary | | \$172,817.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 5,514 | Number of Schools | 11 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$592,825 | \$1,258,913 | \$0 | \$1,746,608 | \$1,145,791 | \$705,947 |
| Clism St-CSF & Ins Imp Funds-IIF | \$58,772 | \$92,520 | \$0 | \$135,671 | \$63,675 | \$87,617 |
| Unrestricted Capital Outlay | \$116,625 | \$25,523 | \$0 | \$194,826 | \$36,533 | \$105,615 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$16,319 | \$10,803 | \$340 | \$5,000 | \$0 | \$27,462 |
| Federal Projects | \$77,220 | \$269,736 | (\$26,707) | \$453,013 | \$241,122 | \$79,127 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$191,223 | \$35,782 | \$26,706 | \$88,200 | \$44,732 | \$208,979 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,052,984 | \$1,693,277 | \$339 | \$2,623,318 | \$1,531,853 | \$1,214,747 |
| Fiduciary & Internal Service Funds | \$16,248 | \$79,081 | \$0 | \$90,000 | \$79,191 | \$16,138 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$790,854 | \$12,397 | \$455,662 | \$0 | \$1,258,913 |
| Unrestricted Capital Outlay | \$16,162 | \$204 | \$9,157 | \$0 | \$25,523 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$92,520 | \$0 | \$92,520 |
| 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 | \$46,585 | \$0 | \$0 | \$269,736 | \$316,321 |
| Total By Source | \$853,601 | \$12,601 | \$557,339 | \$269,736 | \$1,693,277 |
| Percentage Of Total Revenues | 50.41% | 0.74% | 32.91% | 15.93% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|-----------------|
| Total All Disability Classifications | \$191,021 | \$60,559 |
| Gifted Education | \$0 | \$4,968 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$191,021 | \$65,527 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$234,617 |
| Building & Improvements | \$1,201,774 |
| Furniture, Equip, Vehicles | \$113,293 |
| Construction in Progress | \$0 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 93.519 | 93.519 | 0.000 | 93.519 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 93.519 | 93.519 | 0.000 | 93.519 |
| 20-21 Elem | 86.881 | 86.881 | 0.000 | 86.881 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 86.881 | 86.881 | 0.000 | 86.881 |
| 21-22 Elem | 92.867 | 92.867 | 0.000 | 92.867 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 92.867 | 92.867 | 0.000 | 92.867 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|---------|---------------------|--------------|
| K-8 | \$4,968 | 4.3445 | \$20,247,394 |
| 9-12 | \$0 | 0.0000 | \$21,808,181 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 0.25 | 428.00 | Managers | 0.25 | 428.00 |
| Teachers | 10.00 | 10.70 | Teacher Aides | 2.13 | 50.23 |
| Others | 0.94 | 113.83 | Others | 0.00 | 0.00 |
| Subtotal | 11.19 | 9.56 | Subtotal | 2.38 | 44.96 |
| Total FTE | | 13.57 | Total Students Per Staff | | 7.89 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|---------|-------|
| Year End FTE | 9.88 | 10.00 | 0.12 | 1.21% |
| Year End Salary | \$426,451 | \$433,173 | \$6,722 | 1.58% |
| Average Salary | \$43,163 | \$43,317 | \$154 | 0.36% |

| Superintendent's Salary | | Valuation |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 107 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$600,228 | \$1,607,542 | \$0 | \$2,229,876 | \$1,485,777 | \$721,993 |
| Clism St-CSF & Ins Imp Funds-IIF | \$68,253 | \$97,721 | \$0 | \$163,448 | \$56,940 | \$109,034 |
| Unrestricted Capital Outlay | \$232,930 | \$35,950 | \$0 | \$405,155 | \$67,295 | \$201,585 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$47,650) | \$54,171 | \$0 | \$6,521 | \$6,521 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$56,188 | \$7 | \$540 | \$10,000 | \$4,449 | \$52,286 |
| Federal Projects | \$40,817 | \$206,788 | (\$34,634) | \$319,700 | \$182,870 | \$30,101 |
| State Projects | \$34,152 | \$30,304 | \$0 | \$48,500 | \$12,466 | \$51,990 |
| Food Services | \$13,265 | \$176,222 | \$0 | \$175,000 | \$145,999 | \$43,488 |
| Other | \$195,287 | \$113,923 | \$34,635 | \$108,000 | \$83,460 | \$260,385 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,193,470 | \$2,322,628 | \$541 | \$3,466,200 | \$2,045,777 | \$1,470,862 |
| Fiduciary & Internal Service Funds | \$456,216 | \$742,325 | \$0 | \$900,000 | \$837,201 | \$361,340 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,337,869 | \$0 | \$269,673 | \$0 | \$1,607,542 |
| Unrestricted Capital Outlay | \$25,836 | \$0 | \$10,114 | \$0 | \$35,950 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2 | \$0 | \$97,719 | \$0 | \$97,721 |
| School Facilities | \$0 | \$0 | \$54,171 | \$0 | \$54,171 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$121,077 | \$0 | \$30,304 | \$375,863 | \$527,244 |
| Total By Source | \$1,484,784 | \$0 | \$461,981 | \$375,863 | \$2,322,628 |
| Percentage Of Total Revenues | 63.93% | 0.00% | 19.89% | 16.18% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$174,738 | \$132,366 |
| Gifted Education | \$0 | \$4,296 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$42,651 |
| Total | \$174,738 | \$179,313 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,056,688 |
| Building & Improvements | \$8,815,489 |
| Furniture, Equip, Vehicles | \$1,314,370 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 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 | 1 | 0 | 5 | 7 | 7 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 68.807 | 67.807 | 9.850 | 77.657 |
| 19-20 Total | 68.807 | 67.807 | 9.850 | 77.657 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 67.899 | 66.899 | 12.482 | 79.381 |
| 20-21 Total | 67.899 | 66.899 | 12.482 | 79.381 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 64.652 | 63.652 | 10.480 | 74.132 |
| 21-22 Total | 64.652 | 63.652 | 10.480 | 74.132 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 2.5328 | \$55,145,546 |
| 9-12 | \$4,296 | 0.0500 | \$58,251,052 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 0.25 | 296.00 | Managers | 3.75 | 19.73 |
| Teachers | 8.45 | 8.76 | Teacher Aides | 2.41 | 30.71 |
| Others | 1.06 | 69.81 | Others | 13.43 | 5.51 |
| Subtotal | 9.76 | 7.58 | Subtotal | 19.59 | 3.78 |
| Total FTE | 29.35 | Total Students Per Staff | 2.52 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|----------|
| Year End FTE | 9.00 | 8.00 | (1.00) | (11.11%) |
| Year End Salary | \$386,896 | \$412,002 | \$25,106 | 6.49% |
| Average Salary | \$42,988 | \$51,500 | \$8,512 | 19.80% |

| Superintendent's Salary | | Valuation |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 74 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$203,318 | \$2,486,995 | \$0 | \$2,545,363 | \$2,468,418 | \$221,895 |
| Clism St-CSF & Ins Imp Funds-IIF | \$3,206 | \$185,110 | \$0 | \$191,706 | \$179,200 | \$9,115 |
| Unrestricted Capital Outlay | \$190,086 | \$11,210 | \$0 | \$154,114 | \$111,312 | \$89,984 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$3,950 | \$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 | (\$243,619) | \$337,047 | (\$7,220) | \$1,530,053 | \$912,341 | (\$826,133) |
| State Projects | \$9,259 | \$71,066 | \$0 | \$80,100 | \$75,024 | \$5,300 |
| Food Services | \$0 | \$143,918 | \$0 | \$125,000 | \$98,983 | \$44,935 |
| Other | \$12,193 | \$12,080 | \$7,220 | \$23,500 | \$12,090 | \$19,403 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$174,443 | \$3,247,426 | \$0 | \$4,653,786 | \$3,857,369 | (\$435,500) |
| Fiduciary & Internal Service Funds | (\$1,901) | \$125,338 | \$0 | \$150,000 | \$117,536 | \$5,901 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$704,880 | \$53,922 | \$1,728,193 | \$0 | \$2,486,995 |
| Unrestricted Capital Outlay | \$11,210 | \$0 | \$0 | \$0 | \$11,210 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$185,110 | \$0 | \$185,110 |
| 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 | \$12,392 | \$0 | \$71,066 | \$480,653 | \$564,111 |
| Total By Source | \$728,481 | \$53,922 | \$1,984,369 | \$480,653 | \$3,247,426 |
| Percentage Of Total Revenues | 22.43% | 1.66% | 61.11% | 14.80% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|------------------|------------------|--------------------------------|--|-------------|
| Total All Disability Classifications | \$114,797 | \$45,342 | Bonds Outstanding | | \$0 |
| Gifted Education | \$67,747 | \$58,085 | Land & Improvements | | \$405,356 |
| ELL Program (Incr. & Comp. Instr.) | \$17,934 | \$4,992 | Building & Improvements | | \$3,637,424 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | | \$720,904 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | \$0 |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | |
| Total | \$200,478 | \$108,419 | | | |

| Gifted 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 | 2 | 6 | 5 | 4 | 6 | 4 | 31 | 0 | 0 | 0 | 0 | 0 | 31 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|----------|-----------|--------------------------|
| 19-20 Elem | 189.296 | 189.296 | 0.000 | 189.296 | K-8 | \$58,085 | 7.4375 | \$11,503,877 |
| 19-20 HS | 76.037 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 0.0000 | \$12,936,879 |
| 19-20 Total | 265.333 | 189.296 | 0.000 | 189.296 | S.R.P. and/or GPLET | | | \$0 |
| 20-21 Elem | 176.749 | 176.749 | 0.000 | 176.749 | Certified Staff | | | |
| 20-21 HS | 69.170 | 0.000 | 0.000 | 0.000 | Certified FTE | 1.00 | 180.00 | Classified Staff |
| 20-21 Total | 245.919 | 176.749 | 0.000 | 176.749 | Students Per Staff | 13.85 | 13.85 | Classified FTE |
| 21-22 Elem | 173.966 | 173.966 | 0.000 | 173.966 | Teachers | 13.00 | 13.85 | Students Per Staff |
| 21-22 HS | 71.380 | 0.000 | 0.000 | 0.000 | Others | 0.00 | 0.00 | Others |
| 21-22 Total | 245.346 | 173.966 | 0.000 | 173.966 | Subtotal | 14.00 | 12.86 | Subtotal |
| | | | | | Total FTE | 24.50 | 24.50 | Total Students Per Staff |
| | | | | | | | | 7.35 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|-----------|--------|-------------------------|-----|
| Year End FTE | 14.00 | 14.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 180 |
| Year End Salary | \$806,900 | \$941,507 | \$134,607 | 16.68% | Number of Schools | 1 |
| Average Salary | \$57,636 | \$67,250 | \$9,614 | 16.68% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$8,849,611 | \$22,975,189 | (\$359,745) | \$28,646,112 | \$21,501,320 | \$9,963,735 |
| Clism St-CSF & Ins Imp Funds-IIF | \$277,118 | \$3,192,612 | \$0 | \$3,482,600 | \$3,277,165 | \$192,565 |
| Unrestricted Capital Outlay | \$6,273,651 | \$1,388,255 | \$0 | \$3,062,497 | \$756,332 | \$6,905,574 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$457 | \$5,750,495 | \$0 | \$9,026,798 | \$6,991,941 | (\$1,240,989) |
| New School Facilities | (\$14,684) | \$1,489,019 | \$0 | \$8,852,040 | \$1,491,146 | (\$16,811) |
| Adjacent Ways | \$6,206 | \$333 | \$0 | \$6,151 | \$0 | \$6,539 |
| Debt Service | (\$79,134) | \$2,717,954 | \$0 | \$0 | \$2,534,823 | \$103,997 |
| School Plant | \$33,028 | \$477,840 | \$0 | \$506,101 | \$29,502 | \$481,366 |
| Federal Projects | \$129,692 | \$9,284,350 | (\$137,001) | \$14,472,780 | \$9,200,851 | \$76,190 |
| State Projects | \$256,980 | \$793,140 | \$0 | \$894,855 | \$627,786 | \$422,334 |
| Food Services | \$389,136 | \$2,642,869 | (\$58,470) | \$1,992,734 | \$1,680,647 | \$1,292,888 |
| Other | \$546,009 | \$1,113,036 | \$555,216 | \$2,054,380 | \$1,385,278 | \$828,983 |
| Bond Building | \$10,398,892 | \$1,309 | \$5,990,878 | \$16,389,105 | \$9,808,310 | \$6,582,769 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,725,850) | \$1,725,850 |
| Total | \$27,066,962 | \$51,826,401 | \$5,990,878 | \$89,386,153 | \$57,559,251 | \$27,324,990 |
| Fiduciary & Internal Service Funds | \$178,619 | \$3,073,441 | \$0 | \$3,436,796 | \$3,029,071 | \$222,989 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$5,644,652 | \$528,705 | \$16,801,832 | \$0 | \$22,975,189 |
| Unrestricted Capital Outlay | \$297,316 | \$33,747 | \$1,057,192 | \$0 | \$1,388,255 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$0 | \$0 | \$3,192,612 | \$0 | \$3,192,612 |
| School Facilities | \$0 | \$0 | \$7,239,514 | \$0 | \$7,239,514 |
| Adjacent Ways | \$333 | \$0 | \$0 | \$0 | \$333 |
| Debt Service | \$2,717,954 | \$0 | \$0 | \$0 | \$2,717,954 |
| Other: See Definitions for Description | \$1,645,768 | \$0 | \$793,140 | \$11,873,636 | \$14,312,544 |
| Total By Source | \$10,306,023 | \$562,452 | \$29,084,290 | \$11,873,636 | \$51,826,401 |
| Percentage Of Total Revenues | 19.89% | 1.09% | 56.12% | 22.91% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$2,629,914 | \$2,567,443 |
| Gifted Education | \$95,262 | \$90,197 |
| ELL Program (Incr. & Comp. Instr.) | \$277,598 | \$274,703 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$435,275 | \$453,944 |
| Total | \$3,438,049 | \$3,386,287 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$18,985,000 |
| Land & Improvements | \$12,951,558 |
| Building & Improvements | \$51,218,311 |
| Furniture, Equip, Vehicles | \$15,041,261 |
| Construction in Progress | \$8,727,042 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | | |
|----------------------------------|---|---|----|----|---|---|---|----|-----|----|----|----|----|------|------|-----|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 | |
| 1 | 4 | 4 | 18 | 19 | 6 | 8 | 7 | 11 | 14 | 85 | 11 | 26 | 27 | 32 | 96 | 181 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 2,126.136 | 2,126.136 | 27.485 | 2,153.621 |
| 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 |
| 20-21 Elem | 2,090.156 | 2,090.156 | 17.230 | 2,107.386 |
| 20-21 HS | 1,234.143 | 1,234.143 | 2.770 | 1,236.913 |
| 20-21 Total | 3,324.299 | 3,324.299 | 20.000 | 3,344.299 |
| 21-22 Elem | 2,131.716 | 2,131.716 | 25.410 | 2,157.126 |
| 21-22 HS | 1,316.764 | 1,316.764 | 1.500 | 1,318.264 |
| 21-22 Total | 3,448.480 | 3,448.480 | 26.910 | 3,475.390 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|---------------|
| K-8 | \$90,197 | 3.5388 | \$172,208,127 |
| 9-12 | \$0 | 2.1918 | \$197,496,186 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 19.00 | 191.37 | Managers | 4.00 | 909.00 |
| Teachers | 171.55 | 21.19 | Teacher Aides | 81.00 | 44.89 |
| Others | 15.00 | 242.40 | Others | 103.25 | 35.22 |
| Subtotal | 205.55 | 17.69 | Subtotal | 188.25 | 19.31 |
| Total FTE | 393.80 | Total Students Per Staff | | 9.23 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|--------------|-------------|--------|
| Year End FTE | 183.00 | 192.00 | 9.00 | 4.92% |
| Year End Salary | \$9,547,219 | \$11,077,779 | \$1,530,560 | 16.03% |
| Average Salary | \$52,171 | \$57,697 | \$5,526 | 10.59% |

| Superintendent's Salary | | \$149,350.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 3,636 | Number of Schools | 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|--------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$405,243 | \$2,119,285 | \$49 | \$2,650,235 | \$1,761,625 | \$762,952 |
| Clism St-CSF & Ins Imp Funds-IIF | \$153,556 | \$110,485 | \$0 | \$258,212 | \$64,781 | \$199,260 |
| Unrestricted Capital Outlay | \$132,382 | \$142,391 | \$0 | \$584,471 | \$69,335 | \$205,438 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$41,184 | \$0 | \$60,000 | \$41,184 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$1,219 | \$0 | \$0 | \$1,200 | \$0 | \$1,219 |
| Federal Projects | \$311,185 | \$264,829 | (\$16,373) | \$974,563 | \$319,725 | \$239,916 |
| State Projects | \$1,033 | \$0 | \$0 | \$3,032 | \$0 | \$1,033 |
| Food Services | \$21,343 | \$78,302 | \$0 | \$42,000 | \$80,966 | \$18,679 |
| Other | \$93,213 | \$20,327 | \$16,323 | \$139,000 | \$18,112 | \$111,751 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,119,174 | \$2,776,803 | (\$1) | \$4,712,713 | \$2,355,728 | \$1,540,248 |
| Fiduciary & Internal Service Funds | \$280,282 | \$251,216 | \$0 | \$300,000 | \$283,480 | \$248,018 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,594,876 | \$9,097 | \$515,312 | \$0 | \$2,119,285 |
| Unrestricted Capital Outlay | \$97,035 | \$685 | \$44,671 | \$0 | \$142,391 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$4 | \$0 | \$110,481 | \$0 | \$110,485 |
| School Facilities | \$0 | \$0 | \$41,184 | \$0 | \$41,184 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$21,751 | \$0 | \$0 | \$341,707 | \$363,458 |
| Total By Source | \$1,713,666 | \$9,782 | \$711,648 | \$341,707 | \$2,776,803 |
| Percentage Of Total Revenues | 61.71% | 0.35% | 25.63% | 12.31% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$193,216 | \$120,309 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$75,943 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$4,580,220 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,039,582 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$193,216 | \$120,309 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------|---------------------|--------------------------|-------|
| 19-20 Elem | 112.514 | 112.514 | 14.245 | 126.759 | K-8 | \$0 | Primary 4.6050 | \$34,898,152 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary 0.0000 | \$36,442,871 | |
| 19-20 Total | 112.514 | 112.514 | 14.245 | 126.759 | | | S.R.P. and/or GPLET | \$0 | |
| 20-21 Elem | 88.849 | 88.849 | 15.683 | 104.532 | Certified Staff | | Certified FTE | Students Per Staff | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 2.75 | 45.09 | Managers 0.00 | 0.00 |
| 20-21 Total | 88.849 | 88.849 | 15.683 | 104.532 | Teachers | 11.00 | 11.27 | Teacher Aides 6.00 | 20.67 |
| 21-22 Elem | 99.389 | 99.389 | 15.672 | 115.061 | Others | 0.00 | 0.00 | Others 3.50 | 35.43 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 13.75 | 9.02 | Subtotal 9.50 | 13.05 |
| 21-22 Total | 99.389 | 99.389 | 15.672 | 115.061 | Total FTE | | 23.25 | Total Students Per Staff | 5.33 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|------------|----------|-------------------------|-----|
| Year End FTE | 11.00 | 14.00 | 3.00 | 27.27% | Fall 2021 Enrollment | 124 |
| Year End Salary | \$667,878 | \$666,683 | (\$1,195) | (0.18%) | Number of Schools | 1 |
| Average Salary | \$60,716 | \$47,620 | (\$13,096) | (21.57%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|--------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$20,252,356 | \$65,882,684 | (\$734,015) | \$79,187,460 | \$62,506,305 | \$22,894,720 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,829,026 | \$8,689,657 | \$0 | \$10,311,494 | \$8,210,908 | \$2,307,774 |
| Unrestricted Capital Outlay | \$10,872,188 | \$4,208,692 | \$0 | \$10,929,074 | \$2,423,653 | \$12,657,227 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$37,936) | \$5,884,296 | \$0 | \$9,597,269 | \$7,075,572 | (\$1,229,212) |
| New School Facilities | (\$14,684) | \$1,489,019 | \$0 | \$8,852,040 | \$1,491,146 | (\$16,811) |
| Adjacent Ways | \$12,232 | \$334 | \$0 | \$12,151 | \$0 | \$12,566 |
| Debt Service | (\$79,134) | \$2,717,954 | \$0 | \$0 | \$2,534,823 | \$103,997 |
| School Plant | \$139,999 | \$488,650 | \$880 | \$537,301 | \$33,951 | \$595,578 |
| Federal Projects | (\$192,707) | \$23,320,333 | (\$978,843) | \$45,566,124 | \$22,680,281 | (\$531,498) |
| State Projects | \$871,385 | \$2,773,168 | \$0 | \$2,825,682 | \$1,981,871 | \$1,662,681 |
| Food Services | \$971,211 | \$8,111,768 | (\$58,470) | \$6,334,734 | \$5,573,882 | \$3,450,626 |
| Other | \$2,958,426 | \$2,133,654 | \$1,775,964 | \$5,533,880 | \$3,089,707 | \$3,778,337 |
| Bond Building | \$10,398,892 | \$1,309 | \$5,990,878 | \$16,389,105 | \$9,808,310 | \$6,582,769 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,725,850) | \$1,725,850 |
| Total | \$47,981,254 | \$125,701,517 | \$5,996,394 | \$196,076,314 | \$125,684,560 | \$53,994,605 |
| Fiduciary & Internal Service Funds | \$4,341,397 | \$8,827,996 | \$0 | \$10,226,796 | \$8,784,330 | \$4,385,063 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$17,336,252 | \$1,555,172 | \$46,991,260 | \$0 | \$65,882,684 |
| Unrestricted Capital Outlay | \$1,012,882 | \$54,045 | \$3,141,765 | \$0 | \$4,208,692 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$3,373 | \$0 | \$8,686,284 | \$0 | \$8,689,657 |
| School Facilities | \$0 | \$0 | \$7,373,315 | \$0 | \$7,373,315 |
| Adjacent Ways | \$334 | \$0 | \$0 | \$0 | \$334 |
| Debt Service | \$2,717,954 | \$0 | \$0 | \$0 | \$2,717,954 |
| Other: See Definitions for Description | \$3,018,420 | \$0 | \$2,773,168 | \$31,037,294 | \$36,828,882 |
| Total By Source | \$24,089,215 | \$1,609,217 | \$68,965,792 | \$31,037,294 | \$125,701,517 |
| Percentage Of Total Revenues | 19.16% | 1.28% | 54.86% | 24.69% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$6,219,537 | \$6,169,997 |
| Gifted Education | \$375,480 | \$380,609 |
| ELL Program (Incr. & Comp. Instr.) | \$468,840 | \$492,663 |
| Remedial Education | \$77,612 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$1,322,166 | \$1,501,218 |
| Total | \$8,463,635 | \$8,544,487 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$18,985,000 |
| Land & Improvements | \$21,232,125 |
| Building & Improvements | \$143,067,498 |
| Furniture, Equip, Vehicles | \$24,616,952 |
| Construction in Progress | \$8,975,619 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 1 | 4 | 8 | 20 | 42 | 27 | 47 | 56 | 62 | 267 | 47 | 62 | 46 | 66 | 221 | 488 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 6,075.553 | 6,062.996 | 43.730 | 6,106.726 |
| 19-20 HS | 3,188.648 | 3,111.611 | 82.227 | 3,193.838 |
| 19-20 Total | 9,264.201 | 9,174.607 | 125.957 | 9,300.564 |
| 20-21 Elem | 5,864.259 | 5,853.869 | 36.413 | 5,890.282 |
| 20-21 HS | 3,185.300 | 3,115.130 | 79.900 | 3,195.030 |
| 20-21 Total | 9,049.559 | 8,968.999 | 116.313 | 9,085.312 |
| 21-22 Elem | 5,767.925 | 5,758.788 | 43.432 | 5,802.220 |
| 21-22 HS | 3,331.059 | 3,258.679 | 79.600 | 3,338.279 |
| 21-22 Total | 9,098.984 | 9,017.467 | 123.032 | 9,140.499 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| K-8 | \$419,875 | 4.3730 | \$430,199,571 |
| 9-12 | \$4,296 | 0.6989 | \$477,896,100 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 38.25 | 251.90 | Managers | 28.00 | 344.11 |
| Teachers | 486.67 | 19.80 | Teacher Aides | 149.54 | 64.43 |
| Others | 37.00 | 260.41 | Others | 267.08 | 36.08 |
| Subtotal | 561.92 | 17.15 | Subtotal | 444.62 | 21.67 |
| Total FTE | | 1,006.54 | Total Students Per Staff | | 9.57 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 549.88 | 511.00 | (38.88) | (7.07%) |
| Year End Salary | \$28,422,473 | \$31,750,067 | \$3,327,594 | 11.71% |
| Average Salary | \$51,689 | \$62,133 | \$10,445 | 20.21% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 9,635 | 21 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,974,481 | \$3,079,850 | \$0 | \$6,428,593 | \$2,782,922 | \$3,271,409 |
| Clism St-CSF & Ins Imp Funds-IIF | \$462,717 | \$293,800 | \$0 | \$670,322 | \$224,721 | \$531,796 |
| Unrestricted Capital Outlay | \$1,406,959 | \$1,249,933 | \$0 | \$2,382,330 | \$695,874 | \$1,961,018 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$10,005 | \$821 | \$40 | \$10,000 | \$0 | \$10,866 |
| Federal Projects | \$127,017 | \$633,998 | (\$16,272) | \$1,002,855 | \$622,558 | \$122,185 |
| State Projects | \$109,073 | \$104,925 | \$0 | \$115,800 | \$104,683 | \$109,315 |
| Food Services | \$27,960 | \$190,584 | (\$4,025) | \$167,000 | \$171,585 | \$42,935 |
| Other | \$183,175 | \$78,348 | \$20,297 | \$146,960 | \$100,602 | \$181,218 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$5,301,387 | \$5,632,259 | \$40 | \$10,923,860 | \$4,702,945 | \$6,230,742 |
| Fiduciary & Internal Service Funds | \$11,434 | \$20,508 | \$0 | \$0 | \$17,033 | \$14,909 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,598,415 | \$241,173 | \$1,240,262 | \$0 | \$3,079,850 |
| Unrestricted Capital Outlay | \$653,850 | \$98,507 | \$497,576 | \$0 | \$1,249,933 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,121 | \$0 | \$292,679 | \$0 | \$293,800 |
| 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 | \$96,983 | \$0 | \$104,925 | \$806,769 | \$1,008,676 |
| Total By Source | \$2,350,369 | \$339,680 | \$2,135,442 | \$806,769 | \$5,632,259 |
| Percentage Of Total Revenues | 41.73% | 6.03% | 37.91% | 14.32% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$634,059 | \$313,711 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$25,000 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$50,179 |
| Total | \$659,059 | \$363,890 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$3,750,148 |
| Building & Improvements | \$8,924,233 |
| Furniture, Equip, Vehicles | \$1,694,503 |
| Construction in Progress | \$595,563 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 178.031 | 178.031 | 0.000 | 178.031 |
| 19-20 HS | 78.159 | 78.159 | 0.000 | 78.159 |
| 19-20 Total | 256.190 | 256.190 | 0.000 | 256.190 |
| 20-21 Elem | 182.459 | 182.459 | 0.500 | 182.959 |
| 20-21 HS | 79.350 | 79.350 | 0.000 | 79.350 |
| 20-21 Total | 261.809 | 261.809 | 0.500 | 262.309 |
| 21-22 Elem | 184.563 | 184.063 | 2.000 | 186.063 |
| 21-22 HS | 89.814 | 89.814 | 0.000 | 89.814 |
| 21-22 Total | 274.377 | 273.877 | 2.000 | 275.877 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|------------------------------------|---------------|--------------------|---------------------------------|-----------|---------------------|--------------|
| Certified Staff | Certified FTE | Students Per Staff | Primary | Secondary | S.R.P. and/or GPLET | |
| | | | 7.4260 | 0.0000 | | \$30,864,679 |
| | | | | | | \$38,231,744 |
| | | | | | | \$53,000 |
| Admins | 0.00 | 0.00 | Managers | 4.00 | | 71.25 |
| Teachers | 21.16 | 13.47 | Teacher Aides | 9.40 | | 30.32 |
| Others | 0.00 | 0.00 | Others | 12.70 | | 22.44 |
| Subtotal | 21.16 | 13.47 | Subtotal | 26.10 | | 10.92 |
| Total FTE | | 47.26 | Total Students Per Staff | | | 6.03 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 13.00 | 15.00 | 2.00 | 15.38% |
| Year End Salary | \$1,011,033 | \$1,047,184 | \$36,151 | 3.58% |
| Average Salary | \$77,772 | \$69,812 | (\$7,960) | (10.23%) |

| Superintendent's Salary | | \$131,000.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 285 | Number of Schools | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$915,001 | \$3,982,378 | \$0 | \$4,651,630 | \$3,962,292 | \$935,087 |
| Clism St-CSF & Ins Imp Funds-IIF | \$104,593 | \$487,650 | \$0 | \$583,990 | \$421,138 | \$171,105 |
| Unrestricted Capital Outlay | \$384,737 | \$286,479 | \$0 | \$334,026 | \$309,325 | \$361,891 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$11,635 | \$0 | \$7,255 | \$0 | \$11,635 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$9,414 | \$29 | \$17,080 | \$26,457 | \$9,472 | \$17,051 |
| Federal Projects | (\$8,169) | \$488,004 | \$0 | \$586,624 | \$439,441 | \$40,394 |
| State Projects | \$1,325 | \$3,930 | \$0 | \$5,259 | \$4,002 | \$1,253 |
| Food Services | \$28,275 | \$211,360 | \$0 | \$196,002 | \$107,628 | \$132,008 |
| Other | \$387,184 | \$2,654,200 | \$0 | \$2,926,769 | \$1,800,459 | \$1,240,925 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,822,360 | \$8,125,665 | \$17,080 | \$9,318,012 | \$7,053,757 | \$2,911,349 |
| Fiduciary & Internal Service Funds | \$47,874 | \$110,055 | \$0 | \$51,194 | \$75,729 | \$82,200 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$3,930,915 | \$1,415 | \$50,048 | \$0 | \$3,982,378 |
| Unrestricted Capital Outlay | \$286,373 | \$106 | \$0 | \$0 | \$286,479 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$406 | \$0 | \$487,244 | \$0 | \$487,650 |
| School Facilities | \$0 | \$0 | \$11,635 | \$0 | \$11,635 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$2,667,561 | \$0 | \$3,930 | \$686,032 | \$3,357,523 |
| Total By Source | \$6,885,255 | \$1,521 | \$552,857 | \$686,032 | \$8,125,665 |
| Percentage Of Total Revenues | 84.73% | 0.02% | 6.80% | 8.44% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$530,044 | \$443,708 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$253,917 | \$10,021 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$307,743 |
| Total | \$783,961 | \$761,472 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,240,431 |
| Building & Improvements | \$8,642,825 |
| Furniture, Equip, Vehicles | \$3,959,985 |
| Construction in Progress | \$2,865,989 |

| Gifted 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 | 6 | 5 | 6 | 1 | 3 | 4 | 26 | 3 | 3 | 6 | 3 | 15 | 41 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 315.679 | 315.679 | 7.710 | 323.389 |
| 19-20 HS | 113.852 | 113.852 | 16.703 | 130.555 |
| 19-20 Total | 429.531 | 429.531 | 24.413 | 453.944 |
| 20-21 Elem | 275.429 | 275.429 | 5.295 | 280.724 |
| 20-21 HS | 109.739 | 109.322 | 17.390 | 126.712 |
| 20-21 Total | 385.168 | 384.751 | 22.685 | 407.436 |
| 21-22 Elem | 273.985 | 273.985 | 7.850 | 281.835 |
| 21-22 HS | 129.192 | 129.192 | 14.428 | 143.620 |
| 21-22 Total | 403.177 | 403.177 | 22.278 | 425.455 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|---------------|----------|
| | Primary | 0.0000 | \$123,938,218 | |
| | Secondary | 0.0000 | \$125,421,228 | |
| 9-12 | \$0 | S.R.P. and/or GPLET | | \$51,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 3.00 | 151.33 | Managers | 3.05 | 148.85 |
| Teachers | 34.20 | 13.27 | Teacher Aides | 10.58 | 42.91 |
| Others | 1.88 | 241.49 | Others | 17.03 | 26.66 |
| Subtotal | 39.08 | 11.62 | Subtotal | 30.66 | 14.81 |
| Total FTE | 69.74 | Total Students Per Staff | | 6.51 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 33.00 | 35.00 | 2.00 | 6.06% |
| Year End Salary | \$2,358,799 | \$2,477,640 | \$118,841 | 5.04% |
| Average Salary | \$71,479 | \$70,790 | (\$689) | (0.96%) |

| Superintendent's Salary | | \$116,998.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 454 | Number of Schools | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$552,834 | \$3,642,052 | \$0 | \$4,302,774 | \$3,656,630 | \$538,256 |
| Clism St-CSF & Ins Imp Funds-IIF | \$111,203 | \$290,140 | \$0 | \$373,531 | \$178,716 | \$222,627 |
| Unrestricted Capital Outlay | \$133,433 | \$272,445 | \$0 | \$320,604 | \$250,210 | \$155,668 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$2,694 | \$358,280 | \$0 | \$500,000 | \$360,974 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$30,750 | \$0 | \$0 | \$0 | \$0 | \$30,750 |
| School Plant | \$300 | \$1 | \$0 | \$0 | \$0 | \$301 |
| Federal Projects | \$106,665 | \$565,907 | (\$18,303) | \$1,207,494 | \$621,937 | \$32,332 |
| State Projects | \$4,842 | \$71,599 | \$0 | \$70,000 | \$71,589 | \$4,852 |
| Food Services | \$36,191 | \$248,394 | \$0 | \$160,000 | \$196,066 | \$88,519 |
| Other | \$208,580 | \$151,910 | \$22,924 | \$187,721 | \$123,904 | \$259,510 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,187,492 | \$5,600,728 | \$4,621 | \$7,122,124 | \$5,460,026 | \$1,332,815 |
| Fiduciary & Internal Service Funds | \$0 | \$2,752 | \$0 | \$3,000 | \$4,332 | (\$1,580) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$839,463 | \$615,986 | \$2,186,603 | \$0 | \$3,642,052 |
| Unrestricted Capital Outlay | \$63,331 | \$46,365 | \$162,749 | \$0 | \$272,445 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$509 | \$0 | \$289,631 | \$0 | \$290,140 |
| School Facilities | \$0 | \$0 | \$358,280 | \$0 | \$358,280 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$163,350 | \$0 | \$73,714 | \$800,747 | \$1,037,811 |
| Total By Source | \$1,066,653 | \$662,351 | \$3,070,977 | \$800,747 | \$5,600,728 |
| Percentage Of Total Revenues | 19.04% | 11.83% | 54.83% | 14.30% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$702,797 | \$506,042 | Bonds Outstanding | \$1,815,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$331,594 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$7,104,357 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,264,077 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$702,797 | \$506,042 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------|
| 19-20 Elem | 302.600 | 299.185 | 1.680 | 300.865 | K-8 | 0.0000 | \$29,885,368 |
| 19-20 HS | 152.181 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$47,950,093 |
| 19-20 Total | 454.781 | 299.185 | 1.680 | 300.865 | | | \$0 |
| 20-21 Elem | 284.661 | 282.421 | 4.290 | 286.711 | Certified Staff | | |
| 20-21 HS | 152.077 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 436.738 | 282.421 | 4.290 | 286.711 | Students Per Staff | | |
| 21-22 Elem | 300.678 | 296.878 | 3.930 | 300.808 | Classified Staff | | |
| 21-22 HS | 174.120 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 474.798 | 296.878 | 3.930 | 300.808 | Students Per Staff | | |
| | | | | | Admins | | |
| | | | | | Teachers | | |
| | | | | | Others | | |
| | | | | | Subtotal | | |
| | | | | | Total FTE | | |
| | | | | | Total Students Per Staff | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-----------|------------|----------|-------|-------------------------|
| Year End FTE | 16.00 | 16.00 | 0.00 | 0.00% | \$80,656.74 |
| Year End Salary | \$896,714 | \$927,206 | \$30,492 | 3.40% | Fall 2021 Enrollment |
| Average Salary | \$56,045 | \$57,950 | \$1,905 | 3.40% | Number of Schools |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$892,915 | \$10,314,226 | (\$174,335) | \$10,980,450 | \$10,780,852 | \$251,954 |
| Clism St-CSF & Ins Imp Funds-IIF | \$539,548 | \$1,398,568 | \$0 | \$1,969,189 | \$977,988 | \$960,128 |
| Unrestricted Capital Outlay | (\$191,690) | \$1,078,447 | \$0 | \$648,745 | \$298,245 | \$588,513 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$4,599 | \$1 | \$0 | \$4,392 | \$3,400 | \$1,200 |
| 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 | \$100,075 | \$22,501 | \$12,104 | \$97,442 | \$9,867 | \$124,813 |
| Federal Projects | \$1,477,684 | \$2,657,742 | (\$78,570) | \$7,390,209 | \$2,643,336 | \$1,413,521 |
| State Projects | \$18,103 | \$110,193 | \$0 | \$17,418 | \$110,149 | \$18,147 |
| Food Services | \$70,934 | \$701,652 | (\$25,000) | \$500,000 | \$580,289 | \$167,297 |
| Other | \$640,537 | \$535,403 | \$277,905 | \$1,014,362 | \$690,058 | \$763,788 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,553,115 | \$16,818,733 | \$12,104 | \$22,622,207 | \$16,094,183 | \$4,289,769 |
| Fiduciary & Internal Service Funds | \$1,874 | \$859,570 | \$0 | \$800,143 | \$867,270 | (\$5,826) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$3,352,258 | \$1,616,549 | \$5,345,419 | \$0 | \$10,314,226 |
| Unrestricted Capital Outlay | \$316,534 | \$179,617 | \$582,297 | \$0 | \$1,078,447 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,701 | \$0 | \$1,396,867 | \$0 | \$1,398,568 |
| School Facilities | \$0 | \$0 | \$1 | \$0 | \$1 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$607,347 | \$0 | \$147,915 | \$3,272,229 | \$4,027,491 |
| Total By Source | \$4,277,840 | \$1,796,166 | \$7,472,498 | \$3,272,229 | \$16,818,733 |
| Percentage Of Total Revenues | 25.43% | 10.68% | 44.43% | 19.46% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,214,377 | \$1,412,014 |
| Gifted Education | \$30 | \$442 |
| ELL Program (Incr. & Comp. Instr.) | \$15,599 | \$17,871 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$170,953 | \$344,148 |
| Total | \$1,400,959 | \$1,774,475 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$946,364 |
| Building & Improvements | \$27,371,442 |
| Furniture, Equip, Vehicles | \$3,213,731 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 2 | 5 | 0 | 6 | 3 | 5 | 21 | 2 | 2 | 3 | 2 | 9 | 30 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,007.907 | 1,007.907 | 1.945 | 1,009.852 |
| 19-20 HS | 455.583 | 453.193 | 100.443 | 553.636 |
| 19-20 Total | 1,463.490 | 1,461.100 | 102.388 | 1,563.488 |
| 20-21 Elem | 960.730 | 960.730 | 3.975 | 964.705 |
| 20-21 HS | 359.265 | 359.265 | 97.824 | 457.089 |
| 20-21 Total | 1,319.995 | 1,319.995 | 101.799 | 1,421.794 |
| 21-22 Elem | 1,015.337 | 1,012.807 | 3.775 | 1,016.582 |
| 21-22 HS | 411.754 | 410.729 | 116.157 | 526.886 |
| 21-22 Total | 1,427.091 | 1,423.536 | 119.932 | 1,543.468 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------|---------------------|---------------|
| K-8 | \$443 | 0.0000 | \$86,868,218 |
| 9-12 | \$0 | 0.0000 | \$130,158,072 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 5.00 | 323.20 | Managers | 6.00 | 269.33 |
| Teachers | 79.60 | 20.30 | Teacher Aides | 35.27 | 45.82 |
| Others | 10.00 | 161.60 | Others | 56.87 | 28.42 |
| Subtotal | 94.60 | 17.08 | Subtotal | 98.14 | 16.47 |
| Total FTE | 192.74 | Total Students Per Staff | 8.38 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 92.00 | 80.00 | (12.00) | (13.04%) |
| Year End Salary | \$4,985,933 | \$5,453,233 | \$467,300 | 9.37% |
| Average Salary | \$54,195 | \$68,165 | \$13,970 | 25.78% |

| Superintendent's Salary | | |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,616 | Number of Schools |
| | | 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$499,511 | \$1,622,894 | \$0 | \$1,922,994 | \$1,634,878 | \$487,527 |
| Clism St-CSF & Ins Imp Funds-IIF | \$128,988 | \$135,515 | \$0 | \$225,168 | \$134,273 | \$130,230 |
| Unrestricted Capital Outlay | \$105,088 | \$33,106 | \$0 | \$92,165 | \$32,486 | \$105,708 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$833 | \$618,452 | \$0 | \$693,815 | \$618,452 | \$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 | \$29,884 | \$32 | \$0 | \$29,906 | \$0 | \$29,916 |
| Federal Projects | \$468 | \$800,366 | \$0 | \$1,622,517 | \$868,557 | (\$67,723) |
| State Projects | \$13,714 | \$52,566 | \$0 | \$43,660 | \$42,660 | \$23,620 |
| Food Services | \$48,296 | \$81,287 | \$0 | \$90,000 | \$81,486 | \$48,097 |
| Other | \$77,831 | \$16,790 | \$2,200 | \$72,827 | \$24,843 | \$71,978 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$904,613 | \$3,361,008 | \$2,200 | \$4,793,052 | \$3,437,635 | \$830,186 |
| Fiduciary & Internal Service Funds | \$6,702 | \$2,133 | \$0 | \$21,466 | \$0 | \$8,835 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$639,736 | \$184,358 | \$798,800 | \$0 | \$1,622,894 |
| Unrestricted Capital Outlay | \$13,249 | \$3,762 | \$16,095 | \$0 | \$33,106 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$500 | \$0 | \$135,015 | \$0 | \$135,515 |
| School Facilities | \$0 | \$0 | \$618,452 | \$0 | \$618,452 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$17,450 | \$0 | \$52,566 | \$881,024 | \$951,041 |
| Total By Source | \$670,935 | \$188,120 | \$1,620,928 | \$881,024 | \$3,361,008 |
| Percentage Of Total Revenues | 19.96% | 5.60% | 48.23% | 26.21% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$208,521 | \$132,854 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$64,638 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$106,703 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$547,593 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$208,521 | \$132,854 | | | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------------------------|------------------------------|
| 19-20 Elem | 138.124 | 136.624 | 0.000 | 136.624 | K-8 | 0.0000 | \$16,776,165 |
| 19-20 HS | 39.356 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$26,376,585 |
| 19-20 Total | 177.480 | 136.624 | 0.000 | 136.624 | | | S.R.P. and/or GPLET \$47,000 |
| 20-21 Elem | 127.525 | 127.525 | 0.000 | 127.525 | Certified Staff | | |
| 20-21 HS | 32.636 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 160.161 | 127.525 | 0.000 | 127.525 | Students Per Staff | | |
| 21-22 Elem | 113.770 | 113.460 | 0.000 | 113.460 | Classified Staff | | |
| 21-22 HS | 42.661 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 156.431 | 113.460 | 0.000 | 113.460 | Students Per Staff | | |
| | | | | | Total FTE | | |
| | | | | | 31.00 | Total Students Per Staff | 4.58 |

| 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 | \$664,644 | \$654,422 | (\$10,222) | (1.54%) | Fall 2021 Enrollment |
| Average Salary | \$55,387 | \$54,535 | (\$852) | (1.54%) | 142 |
| | | | | | Number of Schools |
| | | | | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$947,624 | \$15,428,096 | (\$100,000) | \$15,884,562 | \$15,151,903 | \$1,123,817 |
| Clism St-CSF & Ins Imp Funds-IIF | \$137,075 | \$1,929,028 | \$0 | \$2,050,883 | \$1,284,094 | \$782,010 |
| Unrestricted Capital Outlay | \$49,425 | \$1,809,830 | \$0 | \$1,881,671 | \$787,730 | \$1,071,525 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$13,161 | \$638,100 | \$0 | \$6,125,471 | \$651,261 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$198,900 | \$100,655 | \$0 | \$424,860 | \$0 | \$299,555 |
| Debt Service | \$5,674 | \$0 | \$0 | \$0 | \$0 | \$5,674 |
| School Plant | \$114,525 | \$54 | \$5,221 | \$13,588 | \$3,000 | \$116,800 |
| Federal Projects | \$300,792 | \$3,584,128 | \$0 | \$3,689,105 | \$3,421,041 | \$463,879 |
| State Projects | \$178,430 | \$340,367 | \$0 | \$359,341 | \$354,817 | \$163,980 |
| Food Services | \$7,000 | \$2,594,013 | (\$441,610) | \$1,751,492 | \$1,767,283 | \$392,120 |
| Other | \$980,884 | \$924,991 | \$542,999 | \$1,406,270 | \$978,667 | \$1,470,208 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,933,490 | \$27,349,263 | \$6,611 | \$33,587,243 | \$24,399,796 | \$5,889,568 |
| Fiduciary & Internal Service Funds | \$80 | \$393,499 | \$0 | \$601,627 | \$393,499 | \$81 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$6,293,508 | \$1,918,209 | \$7,216,379 | \$0 | \$15,428,096 |
| Unrestricted Capital Outlay | \$412,082 | \$124,282 | \$1,273,465 | \$0 | \$1,809,830 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$942 | \$0 | \$1,928,086 | \$0 | \$1,929,028 |
| School Facilities | \$0 | \$0 | \$638,100 | \$0 | \$638,100 |
| Adjacent Ways | \$100,655 | \$0 | \$0 | \$0 | \$100,655 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$940,970 | \$0 | \$360,169 | \$6,142,415 | \$7,443,553 |
| Total By Source | \$7,748,157 | \$2,042,491 | \$11,416,200 | \$6,142,415 | \$27,349,263 |
| Percentage Of Total Revenues | 28.33% | 7.47% | 41.74% | 22.46% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|---|--------------------|--------------------|
| Total All Disability Classifications | \$3,077,616 | \$2,924,074 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$36,580 | \$20,000 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$300,000 | \$258,899 |
| Total | \$3,414,196 | \$3,202,973 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$960,320 |
| Building & Improvements | \$13,232,170 |
| Furniture, Equip, Vehicles | \$2,294,082 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1,456.405 | 1,456.405 | 26.870 | 1,483.275 |
| 19-20 HS | 757.201 | 734.694 | 2.000 | 736.694 |
| 19-20 Total | 2,213.606 | 2,191.099 | 28.870 | 2,219.969 |
| 20-21 Elem | 1,343.769 | 1,343.589 | 33.590 | 1,377.179 |
| 20-21 HS | 717.386 | 697.339 | 1.180 | 698.519 |
| 20-21 Total | 2,061.155 | 2,040.928 | 34.770 | 2,075.698 |
| 21-22 Elem | 1,438.605 | 1,437.415 | 39.350 | 1,476.765 |
| 21-22 HS | 778.519 | 763.459 | 3.000 | 766.459 |
| 21-22 Total | 2,217.124 | 2,200.874 | 42.350 | 2,243.224 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----|-----------|---------------|
| K-8 | \$0 | 0.0000 | \$220,589,586 |
| 9-12 | \$0 | 0.0000 | \$312,130,149 |
| S.R.P. and/or GPLET | | | \$65,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 10.00 | 240.20 | Managers | 3.00 | 800.67 |
| Teachers | 110.99 | 21.64 | Teacher Aides | 59.89 | 40.11 |
| Others | 8.00 | 300.25 | Others | 64.18 | 37.43 |
| Subtotal | 128.99 | 18.62 | Subtotal | 127.07 | 18.90 |
| Total FTE | | 256.06 | Total Students Per Staff | | 9.38 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 112.00 | 114.00 | 2.00 | 1.79% |
| Year End Salary | \$5,787,020 | \$6,193,457 | \$406,437 | 7.02% |
| Average Salary | \$51,670 | \$54,329 | \$2,659 | 5.15% |

| Superintendent's Salary | | |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 2,402 | Number of Schools |
| | | 4 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$638,299 | \$3,121,650 | \$100,000 | \$3,897,339 | \$3,175,770 | \$684,179 |
| Clism St-CSF & Ins Imp Funds-IIF | \$61,150 | \$415,448 | \$0 | \$449,368 | \$354,414 | \$122,184 |
| Unrestricted Capital Outlay | \$409,539 | \$233,528 | \$0 | \$654,289 | \$185,545 | \$457,522 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$36,644 | \$22,945 | \$0 | \$59,589 | \$59,589 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$8,091 | \$27 | \$1,826 | \$1,600 | \$0 | \$9,944 |
| Federal Projects | \$307,508 | \$640,208 | (\$108,510) | \$658,489 | \$509,566 | \$329,640 |
| State Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Food Services | \$41,397 | \$262,252 | \$0 | \$209,308 | \$194,137 | \$109,512 |
| Other | \$253,716 | \$93,089 | \$8,510 | \$154,689 | \$107,941 | \$247,374 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,756,344 | \$4,789,147 | \$1,826 | \$6,084,671 | \$4,586,962 | \$1,960,354 |
| Fiduciary & Internal Service Funds | \$223,138 | \$445,240 | \$0 | \$449,000 | \$446,502 | \$221,877 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,021,512 | \$480,111 | \$1,620,028 | \$0 | \$3,121,650 |
| Unrestricted Capital Outlay | \$77,801 | \$36,137 | \$119,590 | \$0 | \$233,528 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$382 | \$0 | \$415,066 | \$0 | \$415,448 |
| School Facilities | \$0 | \$0 | \$22,945 | \$0 | \$22,945 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$96,527 | \$0 | \$0 | \$899,048 | \$995,575 |
| Total By Source | \$1,196,222 | \$516,248 | \$2,177,629 | \$899,048 | \$4,789,147 |
| Percentage Of Total Revenues | 24.98% | 10.78% | 45.47% | 18.77% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$203,301 | \$177,882 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$3,166 | \$3,165 | Land & Improvements | \$883,384 | | |
| ELL Program (Incr. & Comp. Instr.) | \$6,000 | \$5,179 | Building & Improvements | \$3,800,093 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,485,165 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$212,467 | \$186,226 | | | | |

| 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 | 9 | 4 | 5 | 4 | 1 | 3 | 26 | 0 | 0 | 0 | 0 | 0 | 26 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|---------------------|--------------------------|--------------------|--------|
| 19-20 Elem | 459.494 | 459.494 | 0.200 | 459.694 | K-8 | \$3,164 | Primary | 0.0000 | \$51,681,297 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary | 0.0000 | \$73,304,597 | |
| 19-20 Total | 459.494 | 459.494 | 0.200 | 459.694 | | | S.R.P. and/or GPLET | | \$19,000 | |
| 20-21 Elem | 416.745 | 416.745 | 0.000 | 416.745 | Certified Staff | | Certified FTE | | Students Per Staff | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 2.60 | 170.38 | Classified Staff | 2.00 | 221.50 |
| 20-21 Total | 416.745 | 416.745 | 0.000 | 416.745 | Teachers | 22.50 | 19.69 | Teacher Aides | 8.49 | 52.18 |
| 21-22 Elem | 422.145 | 422.145 | 0.000 | 422.145 | Others | 1.00 | 443.00 | Others | 10.75 | 41.21 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 26.10 | 16.97 | Subtotal | 21.24 | 20.86 |
| 21-22 Total | 422.145 | 422.145 | 0.000 | 422.145 | Total FTE | 47.34 | | Total Students Per Staff | 9.36 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|----------|---------|-------------------------|-----|
| Year End FTE | 23.00 | 22.00 | (1.00) | (4.35%) | Fall 2021 Enrollment | 443 |
| Year End Salary | \$1,521,360 | \$1,602,435 | \$81,075 | 5.33% | Number of Schools | 1 |
| Average Salary | \$66,146 | \$72,838 | \$6,692 | 10.12% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$5,717) | \$1,617,507 | \$0 | \$1,818,979 | \$1,774,692 | (\$162,902) |
| Clism St-CSF & Ins Imp Funds-IIF | \$189,264 | \$78,201 | \$0 | \$336,512 | \$99,702 | \$167,763 |
| Unrestricted Capital Outlay | (\$24,851) | \$84,825 | \$0 | \$76,476 | \$75,293 | (\$15,319) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$7,257 | \$17 | \$0 | \$7,500 | \$0 | \$7,274 |
| Federal Projects | \$19,544 | \$349,389 | \$0 | \$666,261 | \$344,995 | \$23,938 |
| State Projects | \$15,546 | \$29,280 | \$0 | \$36,000 | \$41,751 | \$3,075 |
| Food Services | \$7,325 | \$117,328 | \$0 | \$80,000 | \$105,674 | \$18,979 |
| Other | \$31,118 | \$7,642 | \$0 | \$42,600 | \$8,078 | \$30,682 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$239,486 | \$2,284,189 | \$0 | \$3,064,328 | \$2,450,185 | \$73,490 |
| Fiduciary & Internal Service Funds | \$3,931 | \$11,829 | \$0 | \$40,000 | \$11,060 | \$4,700 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,188,404 | \$63,702 | \$365,401 | \$0 | \$1,617,507 |
| Unrestricted Capital Outlay | \$62,549 | \$3,353 | \$18,923 | \$0 | \$84,825 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$142 | \$0 | \$78,059 | \$0 | \$78,201 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$7,686 | \$0 | \$29,280 | \$466,690 | \$503,656 |
| Total By Source | \$1,258,781 | \$67,055 | \$491,663 | \$466,690 | \$2,284,189 |
| Percentage Of Total Revenues | 55.11% | 2.94% | 21.52% | 20.43% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$168,816 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$144,248 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$168,816 | \$144,248 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$132,000 |
| Building & Improvements | \$1,781,548 |
| Furniture, Equip, Vehicles | \$333,134 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 94.253 | 94.253 | 0.000 | 94.253 |
| 19-20 HS | 27.138 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 121.391 | 94.253 | 0.000 | 94.253 |
| 20-21 Elem | 73.140 | 73.140 | 0.000 | 73.140 |
| 20-21 HS | 33.690 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 106.830 | 73.140 | 0.000 | 73.140 |
| 21-22 Elem | 92.795 | 92.795 | 0.000 | 92.795 |
| 21-22 HS | 26.028 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 118.823 | 92.795 | 0.000 | 92.795 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$27,125,588 |
| 9-12 | \$0 | 0.0000 | \$36,083,916 |
| | | S.R.P. and/or GPLET | \$170,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.00 | 109.00 | Managers | 4.00 | 27.25 |
| Teachers | 11.50 | 9.48 | Teacher Aides | 4.00 | 27.25 |
| Others | 0.00 | 0.00 | Others | 3.00 | 36.33 |
| Subtotal | 12.50 | 8.72 | Subtotal | 11.00 | 9.91 |
| Total FTE | 23.50 | Total Students Per Staff | 4.64 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 10.00 | 11.00 | 1.00 | 10.00% |
| Year End Salary | \$594,222 | \$727,877 | \$133,655 | 22.49% |
| Average Salary | \$59,422 | \$66,171 | \$6,749 | 11.36% |

| Superintendent's Salary | | \$116,000.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 109 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$26,424 | \$12,717,310 | \$0 | \$13,202,503 | \$12,808,775 | (\$65,041) |
| Clism St-CSF & Ins Imp Funds-IIF | (\$11,459) | \$1,996,302 | \$0 | \$1,599,533 | \$1,728,528 | \$256,315 |
| Unrestricted Capital Outlay | (\$27,240) | \$389,704 | \$0 | \$552,771 | \$168,349 | \$194,115 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$2,720 | \$43,029 | \$0 | \$350,000 | \$41,849 | \$3,900 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$474 | \$1 | \$0 | \$0 | \$0 | \$475 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$4,050 | \$32,092 | \$0 | \$20,000 | \$36,142 | \$0 |
| Federal Projects | \$422,638 | \$6,198,828 | (\$384,038) | \$1,673,750 | \$4,984,308 | \$1,253,120 |
| State Projects | \$13,157 | \$667,607 | \$0 | \$0 | \$634,050 | \$46,714 |
| Food Services | \$166,761 | \$2,049,076 | \$0 | \$1,650,000 | \$0 | \$2,215,837 |
| Other | \$458,386 | \$1,360,674 | \$0 | \$655,500 | \$1,019,508 | \$799,552 |
| Bond Building | \$878 | \$0 | \$0 | \$0 | \$0 | \$878 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,056,789 | \$25,454,623 | (\$384,038) | \$19,704,057 | \$21,421,509 | \$4,705,865 |
| Fiduciary & Internal Service Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$5,065,442 | \$1,576,602 | \$6,075,266 | \$0 | \$12,717,310 |
| Unrestricted Capital Outlay | \$156,636 | \$48,761 | \$184,307 | \$0 | \$389,704 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$5 | \$0 | \$1,551,891 | \$0 | \$1,551,896 |
| School Facilities | \$0 | \$0 | \$43,029 | \$0 | \$43,029 |
| Adjacent Ways | \$1 | \$0 | \$0 | \$0 | \$1 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$1,366,101 | \$0 | \$759,942 | \$8,182,235 | \$10,308,277 |
| Total By Source | \$6,588,185 | \$1,625,363 | \$8,614,435 | \$8,182,235 | \$25,010,217 |
| Percentage Of Total Revenues | 26.34% | 6.50% | 34.44% | 32.72% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$2,121,636 | \$2,163,778 | Bonds Outstanding | \$10,295,000 | | |
| Gifted Education | \$0 | \$6,020 | Land & Improvements | \$8,475,185 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$32,094,684 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$6,028,460 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$33,293 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$2,121,636 | \$2,169,798 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|----|---|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 8 | 12 | 8 | 17 | 22 | 18 | 85 | 0 | 0 | 0 | 0 | 0 | 85 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|-----------------------|
| 19-20 Elem | 1,909.285 | 1,886.555 | 26.160 | 1,912.715 | K-8 \$6,021 | Primary 0.0000 | \$270,017,855 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 \$0 | Secondary 0.0000 | \$396,697,589 | |
| 19-20 Total | 1,909.285 | 1,886.555 | 26.160 | 1,912.715 | | S.R.P. and/or GPLET | \$74,983 | |
| 20-21 Elem | 1,764.807 | 1,744.113 | 13.440 | 1,757.553 | Certified Staff | Certified FTE | Students Per Staff | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins 8.00 | 229.38 | Classified Staff 4.00 | Classified FTE 458.75 |
| 20-21 Total | 1,764.807 | 1,744.113 | 13.440 | 1,757.553 | Teachers 110.15 | 16.66 | Teacher Aides 34.37 | 53.39 |
| 21-22 Elem | 1,714.344 | 1,702.049 | 1.050 | 1,703.099 | Others 2.00 | 917.50 | Others 77.71 | 23.61 |
| 21-22 HS | 7.114 | 7.114 | 0.000 | 7.114 | Subtotal 120.15 | 15.27 | Subtotal 116.08 | 15.81 |
| 21-22 Total | 1,721.458 | 1,709.163 | 1.050 | 1,710.213 | Total FTE | 236.23 | Total Students Per Staff | 7.77 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|--------------|-------------|---------|----------------------------|
| Year End FTE | 113.00 | 118.00 | 5.00 | 4.42% | \$141,416.00 |
| Year End Salary | \$4,234,010 | \$12,943,643 | \$8,709,633 | 205.71% | Fall 2021 Enrollment 1,835 |
| Average Salary | \$37,469 | \$109,692 | \$72,223 | 192.75% | Number of Schools 6 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|------------|------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$47,605 | \$98,258 | \$0 | \$186,463 | \$108,600 | \$37,263 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,482 | \$4,634 | \$0 | \$9,051 | \$3,722 | \$2,394 |
| Unrestricted Capital Outlay | \$10,829 | \$7,387 | \$0 | \$17,628 | \$5,568 | \$12,648 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$221 | \$12 | \$0 | \$300 | \$0 | \$233 |
| Federal Projects | \$32 | \$28,795 | \$0 | \$253,142 | \$42,167 | (\$13,340) |
| State Projects | \$89 | \$0 | \$0 | \$100 | \$0 | \$89 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$6,855 | \$1,218 | \$0 | \$8,710 | \$283 | \$7,790 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$67,113 | \$140,304 | \$0 | \$475,394 | \$160,340 | \$47,077 |
| Fiduciary & Internal Service Funds | \$1,114 | \$413 | \$0 | \$2,000 | \$451 | \$1,076 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|------------|-----------------|-----------------|------------------|
| Maintenance & Operations (M&O) | \$91,227 | \$0 | \$7,031 | \$0 | \$98,258 |
| Unrestricted Capital Outlay | \$6,884 | \$0 | \$503 | \$0 | \$7,387 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$4 | \$0 | \$4,630 | \$0 | \$4,634 |
| 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 | \$1,230 | \$0 | \$0 | \$28,795 | \$30,025 |
| Total By Source | \$99,345 | \$0 | \$12,164 | \$28,795 | \$140,304 |
| Percentage Of Total Revenues | 70.81% | 0.00% | 8.67% | 20.52% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|------------|
| Total All Disability Classifications | \$23,600 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$23,600 | \$0 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$19,739 |
| Furniture, Equip, Vehicles | \$59,578 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 1.000 | 1.000 | 0.000 | 1.000 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 1.000 | 1.000 | 0.000 | 1.000 |
| 20-21 Elem | 3.914 | 3.914 | 0.000 | 3.914 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 3.914 | 3.914 | 0.000 | 3.914 |
| 21-22 Elem | 6.000 | 6.000 | 0.000 | 6.000 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 6.000 | 6.000 | 0.000 | 6.000 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|---------------------|-------------|
| | Primary | Secondary | | |
| | K-8 | \$0 | 0.0000 | \$4,725,884 |
| 9-12 | \$0 | 0.0000 | \$6,974,916 | |
| | | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 0.00 | 0.00 | Managers | 0.00 | 0.00 |
| Teachers | 1.00 | 6.00 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| Subtotal | 1.00 | 6.00 | Subtotal | 0.00 | 0.00 |
| Total FTE | | 1.00 | Total Students Per Staff | | 6.00 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|----------|--------|
| Year End FTE | 1.00 | 1.00 | 0.00 | 0.00% |
| Year End Salary | \$40,940 | \$51,142 | \$10,202 | 24.92% |
| Average Salary | \$40,940 | \$51,142 | \$10,202 | 24.92% |

| Superintendent's Salary | | |
|-------------------------|---|-------------------|
| Fall 2021 Enrollment | 6 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|------------|------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$162,271 | \$210,866 | \$0 | \$401,347 | \$207,454 | \$165,683 |
| Clism St-CSF & Ins Imp Funds-IIF | \$14,133 | \$5,366 | \$0 | \$37,407 | \$5,403 | \$14,096 |
| Unrestricted Capital Outlay | \$94,903 | \$250 | \$0 | \$96,358 | \$1,594 | \$93,559 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$12,899 | \$31 | \$0 | \$14,000 | \$0 | \$12,930 |
| Federal Projects | \$5,292 | \$42,128 | \$0 | \$284,506 | \$63,239 | (\$15,819) |
| State Projects | \$278 | \$1 | \$0 | \$500 | \$0 | \$279 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$14,162 | \$533 | \$0 | \$16,055 | \$429 | \$14,266 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$303,938 | \$259,175 | \$0 | \$850,173 | \$278,119 | \$284,994 |
| 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) | \$204,451 | \$0 | \$6,415 | \$0 | \$210,866 |
| Unrestricted Capital Outlay | \$250 | \$0 | \$0 | \$0 | \$250 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$8 | \$0 | \$5,358 | \$0 | \$5,366 |
| 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 | \$564 | \$0 | \$1 | \$42,128 | \$42,693 |
| Total By Source | \$205,273 | \$0 | \$11,774 | \$42,128 | \$259,175 |
| Percentage Of Total Revenues | 79.20% | 0.00% | 4.54% | 16.25% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|----------------|------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$5,800 | \$0 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$0 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$268,200 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$75,049 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$5,800 | \$0 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|------|
| 19-20 Elem | 7.000 | 7.000 | 0.000 | 7.000 | K-8 | 0.0000 | \$3,876,954 | |
| 19-20 HS | 5.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$4,258,956 | |
| 19-20 Total | 12.000 | 7.000 | 0.000 | 7.000 | | | \$0 | |
| 20-21 Elem | 5.000 | 5.000 | 0.000 | 5.000 | Certified Staff | | | |
| 20-21 HS | 7.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | | |
| 20-21 Total | 12.000 | 5.000 | 0.000 | 5.000 | Students Per Staff | | | |
| 21-22 Elem | 3.500 | 3.500 | 0.000 | 3.500 | Classified Staff | | | |
| 21-22 HS | 5.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | | |
| 21-22 Total | 8.500 | 3.500 | 0.000 | 3.500 | Students Per Staff | | | |
| | | | | | Total FTE | 3.20 | Total Students Per Staff | 1.25 |

| 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 | \$52,782 | \$55,482 | \$2,700 | 5.12% | Fall 2021 Enrollment |
| Average Salary | \$52,782 | \$55,482 | \$2,700 | 5.12% | Number of Schools |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,241,525 | \$34,208,718 | \$0 | \$35,885,076 | \$33,552,191 | \$2,898,052 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,098,960 | \$4,618,955 | \$0 | \$6,344,755 | \$4,273,771 | \$2,444,144 |
| Unrestricted Capital Outlay | \$2,796,510 | \$2,952,070 | \$0 | \$5,535,691 | \$1,981,001 | \$3,767,579 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$16,884 | \$995,252 | \$0 | \$4,151,582 | \$1,006,402 | \$5,734 |
| New School Facilities | \$749 | \$2 | \$0 | \$0 | \$0 | \$751 |
| Adjacent Ways | \$4 | \$0 | \$0 | \$0 | \$0 | \$4 |
| Debt Service | (\$77,562) | \$4,476,372 | \$0 | \$0 | \$4,148,745 | \$250,065 |
| School Plant | \$186,553 | \$1,457,600 | \$0 | \$82,363 | \$72,991 | \$1,571,162 |
| Federal Projects | (\$613,554) | \$6,566,783 | \$631 | \$22,192,310 | \$8,689,115 | (\$2,735,255) |
| State Projects | \$226,246 | \$474,643 | \$0 | \$289,624 | \$421,581 | \$279,308 |
| Food Services | \$702,396 | \$4,290,831 | (\$587,330) | \$3,237,933 | \$2,804,998 | \$1,600,898 |
| Other | \$6,811,052 | \$1,677,913 | \$591,211 | \$2,693,589 | \$2,401,991 | \$6,678,185 |
| Bond Building | \$126,078 | \$0 | \$0 | \$124,074 | \$17,744 | \$108,334 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$3,490,000) | \$3,490,000 |
| Total | \$14,515,841 | \$61,719,139 | \$4,512 | \$80,536,997 | \$55,880,530 | \$20,358,961 |
| Fiduciary & Internal Service Funds | \$161,606 | \$417,711 | \$0 | \$0 | \$50,217 | \$529,100 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$14,595,002 | \$3,294,408 | \$16,319,308 | \$0 | \$34,208,718 |
| Unrestricted Capital Outlay | \$1,276,388 | \$286,470 | \$1,389,212 | \$0 | \$2,952,070 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$7,556 | \$0 | \$4,611,399 | \$0 | \$4,618,955 |
| School Facilities | \$0 | \$0 | \$995,254 | \$0 | \$995,254 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$4,476,372 | \$0 | \$0 | \$0 | \$4,476,372 |
| Other: See Definitions for Description | \$3,219,717 | \$0 | \$596,009 | \$10,652,044 | \$14,467,770 |
| Total By Source | \$23,575,035 | \$3,580,878 | \$23,911,182 | \$10,652,044 | \$61,719,139 |
| Percentage Of Total Revenues | 38.20% | 5.80% | 38.74% | 17.26% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$5,513,313 | \$5,683,797 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$59,605 | \$59,098 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$213,899 | \$211,679 |
| Total | \$5,786,817 | \$5,954,574 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$21,205,000 |
| Land & Improvements | \$20,441,012 |
| Building & Improvements | \$94,142,556 |
| Furniture, Equip, Vehicles | \$10,554,993 |
| Construction in Progress | \$1,654,170 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 3,773.124 | 3,762.903 | 2.705 | 3,765.608 |
| 19-20 HS | 1,562.730 | 1,562.730 | 0.300 | 1,563.030 |
| 19-20 Total | 5,335.854 | 5,325.633 | 3.005 | 5,328.638 |
| 20-21 Elem | 3,430.940 | 3,420.941 | 4.355 | 3,425.296 |
| 20-21 HS | 1,512.009 | 1,510.979 | 1.964 | 1,512.943 |
| 20-21 Total | 4,942.949 | 4,931.920 | 6.319 | 4,938.239 |
| 21-22 Elem | 3,559.935 | 3,550.378 | 10.335 | 3,560.713 |
| 21-22 HS | 1,620.732 | 1,617.732 | 0.000 | 1,617.732 |
| 21-22 Total | 5,180.667 | 5,168.110 | 10.335 | 5,178.445 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$532,610,418 |
| 9-12 | \$0 | 0.0000 | \$796,561,439 |
| | | S.R.P. and/or GPLET | \$89,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 20.00 | 275.90 | Managers | 36.76 | 150.11 |
| Teachers | 275.71 | 20.01 | Teacher Aides | 101.86 | 54.17 |
| Others | 21.70 | 254.29 | Others | 178.06 | 30.99 |
| Subtotal | 317.41 | 17.38 | Subtotal | 316.68 | 17.42 |
| Total FTE | 634.09 | Total Students Per Staff | | 8.70 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|--------|
| Year End FTE | 294.00 | 303.00 | 9.00 | 3.06% |
| Year End Salary | \$15,796,243 | \$17,558,114 | \$1,761,871 | 11.15% |
| Average Salary | \$53,729 | \$57,948 | \$4,219 | 7.85% |

| Superintendent's Salary | | \$168,300.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 5,518 | Number of Schools | 11 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$41,159 | \$961,913 | \$0 | \$1,259,006 | \$914,097 | \$88,975 |
| Clism St-CSF & Ins Imp Funds-IIF | \$8,977 | \$77,024 | \$0 | \$104,051 | \$68,497 | \$17,504 |
| Unrestricted Capital Outlay | (\$18,912) | \$168,103 | \$0 | \$149,106 | \$36,799 | \$112,392 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$31,955 | \$0 | \$300,000 | \$31,955 | \$0 |
| New School Facilities | \$0 | \$71,329 | \$0 | \$30,000 | \$77,678 | (\$6,349) |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$257 | \$1 | \$0 | \$300 | \$0 | \$258 |
| Federal Projects | \$7,899 | \$440,914 | \$0 | \$694,873 | \$470,359 | (\$21,546) |
| State Projects | \$16,172 | \$16,304 | \$0 | \$28,050 | \$11,728 | \$20,748 |
| Food Services | \$5,941 | \$82,833 | \$0 | \$60,000 | \$82,676 | \$6,098 |
| Other | \$39,878 | \$15,450 | \$4,884 | \$68,655 | \$24,995 | \$35,217 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$101,371 | \$1,865,826 | \$4,884 | \$2,694,041 | \$1,718,784 | \$253,297 |
| Fiduciary & Internal Service Funds | \$29,415 | \$37,793 | \$0 | \$85,005 | \$33,812 | \$33,396 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$455,255 | \$106,834 | \$399,824 | \$0 | \$961,913 |
| Unrestricted Capital Outlay | \$79,716 | \$18,853 | \$69,534 | \$0 | \$168,103 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$47 | \$0 | \$76,977 | \$0 | \$77,024 |
| School Facilities | \$0 | \$0 | \$103,284 | \$0 | \$103,284 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$17,475 | \$0 | \$16,304 | \$521,723 | \$555,502 |
| Total By Source | \$552,493 | \$125,687 | \$665,923 | \$521,723 | \$1,865,826 |
| Percentage Of Total Revenues | 29.61% | 6.74% | 35.69% | 27.96% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-----------|--|--|
| Total All Disability Classifications | \$287,443 | \$201,972 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$223,169 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$267,847 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$452,296 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$287,443 | \$201,972 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|---------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 67.731 | 67.731 | 2.550 | 70.281 | K-8 | \$0 | Primary | 0.0000 | \$9,938,127 | |
| 19-20 HS | 20.866 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary | 0.0000 | \$16,401,844 | |
| 19-20 Total | 88.597 | 67.731 | 2.550 | 70.281 | | | S.R.P. and/or GPLET | | \$0 | |
| 20-21 Elem | 69.762 | 69.762 | 5.510 | 75.272 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 12.068 | 0.000 | 0.000 | 0.000 | Admins | 1.00 | 85.00 | Managers | 0.00 | 0.00 |
| 20-21 Total | 81.830 | 69.762 | 5.510 | 75.272 | Teachers | 6.00 | 14.17 | Teacher Aides | 0.00 | 0.00 |
| 21-22 Elem | 78.518 | 78.518 | 1.675 | 80.193 | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| 21-22 HS | 17.597 | 0.000 | 0.000 | 0.000 | Subtotal | 7.00 | 12.14 | Subtotal | 0.00 | 0.00 |
| 21-22 Total | 96.115 | 78.518 | 1.675 | 80.193 | Total FTE | 7.00 | | Total Students Per Staff | 12.14 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|----------|--------|-------------------------|----|
| Year End FTE | 6.00 | 6.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 85 |
| Year End Salary | \$323,040 | \$371,298 | \$48,258 | 14.94% | Number of Schools | 1 |
| Average Salary | \$53,840 | \$61,883 | \$8,043 | 14.94% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-----------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$837,198 | \$4,617,081 | (\$55,000) | \$5,108,694 | \$4,497,282 | \$901,997 |
| Clism St-CSF & Ins Imp Funds-IIF | \$58,725 | \$551,515 | \$0 | \$560,400 | \$470,845 | \$139,395 |
| Unrestricted Capital Outlay | \$124,916 | \$352,803 | \$0 | \$630,287 | \$283,950 | \$193,769 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$5,602 | \$165,846 | \$0 | \$0 | \$160,051 | \$11,397 |
| School Plant | \$39,067 | \$12,119 | \$0 | \$35,000 | \$3,951 | \$47,235 |
| Federal Projects | (\$24,501) | \$2,309,273 | (\$54,071) | \$4,525,532 | \$2,074,987 | \$155,714 |
| State Projects | \$96,958 | \$207,594 | \$0 | \$235,124 | \$135,528 | \$169,024 |
| Food Services | \$60,306 | \$385,900 | (\$10,000) | \$319,600 | \$334,090 | \$102,115 |
| Other | \$393,335 | \$140,604 | \$134,333 | \$295,242 | \$311,782 | \$356,490 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$125,401) | \$125,401 |
| Total | \$1,591,606 | \$8,742,735 | \$15,262 | \$11,709,879 | \$8,147,065 | \$2,202,537 |
| Fiduciary & Internal Service Funds | \$187,342 | \$271,659 | \$0 | \$343,141 | \$302,652 | \$156,349 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|--------------------|
| Maintenance & Operations (M&O) | \$1,069,892 | \$785,408 | \$2,761,781 | \$0 | \$4,617,081 |
| Unrestricted Capital Outlay | \$352,803 | \$0 | \$0 | \$0 | \$352,803 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$49 | \$0 | \$551,466 | \$0 | \$551,515 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$165,846 | \$0 | \$0 | \$0 | \$165,846 |
| Other: See Definitions for Description | \$153,968 | \$0 | \$207,594 | \$2,693,928 | \$3,055,490 |
| Total By Source | \$1,742,558 | \$785,408 | \$3,520,841 | \$2,693,928 | \$8,742,735 |
| Percentage Of Total Revenues | 19.93% | 8.98% | 40.27% | 30.81% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$759,015 | \$735,267 |
| Gifted Education | \$7,009 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$24,021 | \$20,448 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$189,844 | \$166,002 |
| Total | \$979,889 | \$921,717 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$715,000 |
| Land & Improvements | \$1,227,023 |
| Building & Improvements | \$9,132,982 |
| Furniture, Equip, Vehicles | \$2,708,837 |
| Construction in Progress | \$150,295 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 311.950 | 311.950 | 10.221 | 322.171 |
| 19-20 HS | 150.246 | 150.246 | 0.000 | 150.246 |
| 19-20 Total | 462.196 | 462.196 | 10.221 | 472.417 |
| 20-21 Elem | 310.803 | 310.803 | 9.189 | 319.992 |
| 20-21 HS | 177.093 | 177.093 | 0.030 | 177.123 |
| 20-21 Total | 487.896 | 487.896 | 9.219 | 497.115 |
| 21-22 Elem | 333.288 | 333.288 | 8.557 | 341.845 |
| 21-22 HS | 173.989 | 173.989 | 0.000 | 173.989 |
| 21-22 Total | 507.277 | 507.277 | 8.557 | 515.834 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | 0.0000 | \$38,706,544 |
| | Secondary | 0.0000 | \$54,442,599 |
| 9-12 | \$0 | S.R.P. and/or GPLET | |
| | \$0 | \$131,000 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 4.00 | 132.75 | Managers | 8.30 | 63.98 |
| Teachers | 38.28 | 13.87 | Teacher Aides | 13.16 | 40.35 |
| Others | 0.50 | 1,062.00 | Others | 19.34 | 27.46 |
| Subtotal | 42.78 | 12.41 | Subtotal | 40.80 | 13.01 |
| Total FTE | | 83.58 | Total Students Per Staff | | 6.35 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 32.00 | 38.00 | 6.00 | 18.75% |
| Year End Salary | \$1,816,266 | \$2,130,920 | \$314,654 | 17.32% |
| Average Salary | \$56,758 | \$56,077 | (\$681) | (1.20%) |

| Superintendent's Salary | | \$133,483.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 531 | Number of Schools |
| | | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$155,658 | \$9,096,117 | \$26 | \$9,357,802 | \$9,010,389 | \$241,412 |
| Clism St-CSF & Ins Imp Funds-IIF | \$221,898 | \$1,242,546 | \$0 | \$1,398,127 | \$966,874 | \$497,570 |
| Unrestricted Capital Outlay | \$197,509 | \$634,031 | \$0 | \$893,000 | \$682,908 | \$148,632 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$246 | \$1 | \$0 | \$0 | \$0 | \$247 |
| Debt Service | \$143,968 | \$1,749,049 | \$0 | \$0 | \$1,743,725 | \$149,292 |
| School Plant | \$14,571 | \$8,481 | \$0 | \$14,575 | \$16,289 | \$6,763 |
| Federal Projects | \$105,625 | \$1,661,145 | (\$50,034) | \$3,239,539 | \$1,560,947 | \$155,789 |
| State Projects | \$13,455 | \$132,620 | \$0 | \$129,598 | \$130,786 | \$15,289 |
| Food Services | \$56,186 | \$610,651 | (\$62,724) | \$263,000 | \$470,391 | \$133,722 |
| Other | \$1,104,320 | \$716,137 | \$112,733 | \$796,944 | \$735,287 | \$1,197,903 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,540,000) | \$1,540,000 |
| Total | \$2,013,436 | \$15,850,778 | \$1 | \$16,092,585 | \$13,777,596 | \$4,086,619 |
| Fiduciary & Internal Service Funds | \$338,587 | \$287,315 | \$0 | \$125,500 | \$316,502 | \$309,400 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$5,445,041 | \$653,416 | \$2,997,660 | \$0 | \$9,096,117 |
| Unrestricted Capital Outlay | \$311,314 | \$0 | \$322,717 | \$0 | \$634,031 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$805 | \$0 | \$1,241,741 | \$0 | \$1,242,546 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$1 | \$0 | \$0 | \$0 | \$1 |
| Debt Service | \$1,749,049 | \$0 | \$0 | \$0 | \$1,749,049 |
| Other: See Definitions for Description | \$722,138 | \$0 | \$144,530 | \$2,262,366 | \$3,129,034 |
| Total By Source | \$8,228,348 | \$653,416 | \$4,706,648 | \$2,262,366 | \$15,850,778 |
| Percentage Of Total Revenues | 51.91% | 4.12% | 29.69% | 14.27% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$922,420 | \$814,485 | Bonds Outstanding | \$4,755,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$3,134,269 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$27,147,336 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$6,229,806 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$585,411 | \$563,760 | | | | |
| Total | \$1,507,831 | \$1,378,245 | | | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 \$0 | Primary 0.0000 | \$321,699,152 |
| 19-20 HS | 1,206.868 | 1,203.753 | 46.846 | 1,250.599 | 9-12 \$0 | Secondary 0.0000 | \$470,002,186 |
| 19-20 Total | 1,206.868 | 1,203.753 | 46.846 | 1,250.599 | | S.R.P. and/or GPLET | \$94,983 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | Certified FTE | Students Per Staff |
| 20-21 HS | 1,147.250 | 1,145.190 | 56.903 | 1,202.093 | Admins | 3.00 | 443.00 |
| 20-21 Total | 1,147.250 | 1,145.190 | 56.903 | 1,202.093 | Teachers | 58.60 | 22.68 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 7.56 | 175.79 |
| 21-22 HS | 1,202.557 | 1,199.467 | 59.268 | 1,258.735 | Subtotal | 69.16 | 19.22 |
| 21-22 Total | 1,202.557 | 1,199.467 | 59.268 | 1,258.735 | Total FTE | 118.96 | Total Students Per Staff |
| | | | | | | | 11.17 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|-----------|---------|-------------------------|
| Year End FTE | 62.00 | 58.00 | (4.00) | (6.45%) | \$123,165.00 |
| Year End Salary | \$3,891,906 | \$4,260,817 | \$368,911 | 9.48% | Fall 2021 Enrollment |
| Average Salary | \$62,773 | \$73,462 | \$10,689 | 17.03% | 1,329 |
| | | | | | Number of Schools |
| | | | | | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$809,429 | \$2,932,035 | \$0 | \$4,226,127 | \$2,592,407 | \$1,149,057 |
| Clism St-CSF & Ins Imp Funds-IIF | \$340,468 | \$114,646 | \$0 | \$540,006 | \$68,380 | \$386,734 |
| Unrestricted Capital Outlay | \$258,934 | \$60,356 | \$0 | \$300,789 | \$62,811 | \$256,479 |
| 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 | \$5,313 | \$15 | \$0 | \$5,500 | \$0 | \$5,328 |
| Federal Projects | \$119,072 | \$35,960 | \$0 | \$398,269 | \$185,217 | (\$30,185) |
| State Projects | \$338,989 | \$67,272 | \$0 | \$370,000 | \$37,249 | \$369,012 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$67,209 | \$2,384 | \$0 | \$77,700 | \$0 | \$69,593 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,939,414 | \$3,212,668 | \$0 | \$5,918,391 | \$2,946,064 | \$2,206,018 |
| Fiduciary & Internal Service Funds | \$33,761 | \$6,224 | \$0 | \$50,000 | \$1,426 | \$38,559 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|--------------------|-----------------|--------------------|
| Maintenance & Operations (M&O) | \$1,016,129 | \$425,333 | \$1,490,573 | \$0 | \$2,932,035 |
| Unrestricted Capital Outlay | \$21,430 | \$8,680 | \$30,246 | \$0 | \$60,356 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$921 | \$0 | \$113,725 | \$0 | \$114,646 |
| 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 | \$2,399 | \$0 | \$67,272 | \$35,960 | \$105,631 |
| Total By Source | \$1,040,879 | \$434,013 | \$1,701,816 | \$35,960 | \$3,212,668 |
| Percentage Of Total Revenues | 32.40% | 13.51% | 52.97% | 1.12% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$0 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$4,225,627 | \$2,591,705 |
| Total | \$4,225,627 | \$2,591,705 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$8,564 |
| Furniture, Equip, Vehicles | \$173,722 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 420.230 | 420.230 | 0.190 | 420.420 |
| 19-20 Total | 420.230 | 420.230 | 0.190 | 420.420 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 365.859 | 365.859 | 0.005 | 365.864 |
| 20-21 Total | 365.859 | 365.859 | 0.005 | 365.864 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 480.812 | 480.812 | 49.900 | 530.712 |
| 21-22 Total | 480.812 | 480.812 | 49.900 | 530.712 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|-----------------|--|
| | Primary | Secondary | | |
| K-8 | \$0 | 0.0000 | \$2,069,836,288 | |
| 9-12 | \$0 | 0.0000 | \$2,828,091,530 | |
| | | S.R.P. and/or GPLET | \$388,000 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 1.75 | 21.71 | Managers | 0.00 | 0.00 |
| Teachers | 3.25 | 11.69 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 3.75 | 10.13 |
| Subtotal | 5.00 | 7.60 | Subtotal | 3.75 | 10.13 |
| Total FTE | | 8.75 | Total Students Per Staff | | 4.34 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|----------|
| Year End FTE | 4.00 | 3.00 | (1.00) | (25.00%) |
| Year End Salary | \$166,160 | \$236,689 | \$70,529 | 42.45% |
| Average Salary | \$41,540 | \$78,896 | \$37,356 | 89.93% |

| Superintendent's Salary | | \$108,000.00 | |
|-------------------------|----|-------------------|----|
| Fall 2021 Enrollment | 38 | Number of Schools | 12 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$7,104,335 | \$26,252,557 | \$0 | \$29,498,332 | \$25,507,702 | \$7,849,190 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,046,233 | \$3,282,134 | \$0 | \$4,157,213 | \$3,334,734 | \$993,633 |
| Unrestricted Capital Outlay | \$1,074,616 | \$794,597 | \$0 | \$1,732,979 | \$456,404 | \$1,412,809 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$62,360 | \$68,965 | \$0 | \$100,000 | \$160,137 | (\$28,812) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$44,187 | \$133 | \$0 | \$42,000 | \$0 | \$44,320 |
| Debt Service | \$233,138 | \$1,476,554 | \$0 | \$0 | \$1,613,775 | \$95,917 |
| School Plant | \$2,556,174 | \$70,691 | \$0 | \$2,808,205 | \$263,819 | \$2,363,046 |
| Federal Projects | (\$822,589) | \$3,172,660 | (\$106,230) | \$9,619,558 | \$5,126,407 | (\$2,882,566) |
| State Projects | \$461,596 | \$489,498 | \$0 | \$735,104 | \$582,347 | \$368,747 |
| Food Services | \$544,852 | \$2,059,910 | (\$268,178) | \$2,000,000 | \$1,246,062 | \$1,090,521 |
| Other | \$2,832,207 | \$1,957,099 | \$374,408 | \$4,465,390 | \$1,831,480 | \$3,332,234 |
| Bond Building | \$229,289 | \$0 | \$215,000 | \$1,800,000 | \$156,826 | \$287,463 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$293,775) | \$293,775 |
| Total | \$15,366,398 | \$39,624,798 | \$215,000 | \$56,958,781 | \$39,985,918 | \$15,220,277 |
| Fiduciary & Internal Service Funds | \$359,166 | \$69,630 | \$0 | \$383,390 | \$232,742 | \$196,054 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$19,772,992 | \$0 | \$6,479,565 | \$0 | \$26,252,557 |
| Unrestricted Capital Outlay | \$601,794 | \$0 | \$192,803 | \$0 | \$794,597 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,225 | \$0 | \$3,279,909 | \$0 | \$3,282,134 |
| School Facilities | \$0 | \$0 | \$68,965 | \$0 | \$68,965 |
| Adjacent Ways | \$133 | \$0 | \$0 | \$0 | \$133 |
| Debt Service | \$1,476,554 | \$0 | \$0 | \$0 | \$1,476,554 |
| Other: See Definitions for Description | \$2,109,618 | \$0 | \$513,209 | \$5,127,031 | \$7,749,858 |
| Total By Source | \$23,963,316 | \$0 | \$10,534,451 | \$5,127,031 | \$39,624,798 |
| Percentage Of Total Revenues | 60.48% | 0.00% | 26.59% | 12.94% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|
| Total All Disability Classifications | \$5,086,230 | \$4,627,741 | Bonds Outstanding | \$8,145,000 |
| Gifted Education | \$85,000 | \$58,172 | Land & Improvements | \$10,139,048 |
| ELL Program (Incr. & Comp. Instr.) | \$85,000 | \$34,198 | Building & Improvements | \$62,990,690 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$6,361,144 |
| VoTech Education (Non-CTED) | \$5,000 | \$1,567 | Construction in Progress | \$194,924 |
| Career Education | \$0 | \$0 | | |
| Career Technical Education (CTED) | \$215,000 | \$102,161 | | |
| Total | \$5,476,230 | \$4,823,839 | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 22 | 28 | 53 | 55 | 38 | 28 | 26 | 17 | 41 | 308 | 42 | 40 | 24 | 35 | 141 | 449 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|---------------------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------------|---------------------|-----------|-----------|-----------------|-----------------|
| | | | | | K-8 | 9-12 | S.R.P. and/or GPLET | Primary | Secondary | | |
| 19-20 Elem | 2,247.382 | 2,247.382 | 84.845 | 2,332.227 | \$75,455 | \$0 | \$0 | 0.0000 | 0.0000 | \$1,087,559,381 | \$1,462,694,674 |
| 19-20 HS | 1,409.439 | 1,407.022 | 47.435 | 1,454.457 | | | | | | | |
| 19-20 Total | 3,656.821 | 3,654.404 | 132.280 | 3,786.684 | | | | | | | |
| 20-21 Elem | 2,132.334 | 2,132.334 | 46.464 | 2,178.798 | | | | | | | |
| 20-21 HS | 1,312.869 | 1,311.869 | 45.412 | 1,357.281 | | | | | | | |
| 20-21 Total | 3,445.203 | 3,444.203 | 91.876 | 3,536.079 | | | | | | | |
| 21-22 Elem | 2,123.049 | 2,123.049 | 58.148 | 2,181.197 | | | | | | | |
| 21-22 HS | 1,368.242 | 1,368.242 | 56.731 | 1,424.973 | | | | | | | |
| 21-22 Total | 3,491.291 | 3,491.291 | 114.879 | 3,606.170 | | | | | | | |
| Total FTE | | | | | 229.05 | 16.71 | 364.47 | | | 135.42 | 28.26 |
| Total Students Per Staff | | | | | | | | | | | 10.50 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|-------|
| Year End FTE | 204.00 | 198.00 | (6.00) | (2.94%) | Fall 2021 Enrollment | 3,827 |
| Year End Salary | \$10,545,841 | \$12,169,977 | \$1,624,136 | 15.40% | Number of Schools | 8 |
| Average Salary | \$51,695 | \$61,465 | \$9,770 | 18.90% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|--------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$3,861,394 | \$5,788,276 | (\$123,349) | \$6,072,198 | \$5,841,397 | \$3,684,924 |
| Clism St-CSF & Ins Imp Funds-IIF | \$706,979 | \$745,586 | \$0 | \$1,530,255 | \$550,254 | \$902,311 |
| Unrestricted Capital Outlay | \$849,830 | \$367,648 | \$0 | \$574,940 | \$264,431 | \$953,047 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$116 | \$0 | \$0 | \$0 | \$0 | \$116 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$73,541 | \$209 | \$0 | \$0 | \$0 | \$73,750 |
| Debt Service | \$918,449 | \$5,148,611 | \$0 | \$0 | \$5,562,925 | \$504,135 |
| School Plant | \$23,447 | \$146,610 | \$71,403 | \$0 | \$48,761 | \$192,699 |
| Federal Projects | \$132,713 | \$1,147,002 | (\$14,898) | \$516,043 | \$1,372,342 | (\$107,525) |
| State Projects | \$20,291 | \$3,651 | \$0 | \$6,162 | \$23,207 | \$735 |
| Food Services | \$0 | \$425,052 | \$0 | \$376,312 | \$341,417 | \$83,635 |
| Other | \$1,912,279 | \$620,299 | \$138,247 | \$624,485 | \$801,191 | \$1,869,634 |
| Bond Building | \$44,551 | \$0 | \$0 | \$0 | \$0 | \$44,551 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$4,420,350) | \$4,420,350 |
| Total | \$8,543,590 | \$14,392,944 | \$71,403 | \$9,700,395 | \$10,385,575 | \$12,622,362 |
| Fiduciary & Internal Service Funds | \$36,878 | \$71,179 | \$0 | \$74,666 | \$70,426 | \$37,631 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|------------|--------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$4,835,806 | \$0 | \$952,470 | \$0 | \$5,788,276 |
| Unrestricted Capital Outlay | \$310,426 | \$0 | \$57,222 | \$0 | \$367,648 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$1,823 | \$0 | \$743,763 | \$0 | \$745,586 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$209 | \$0 | \$0 | \$0 | \$209 |
| Debt Service | \$5,148,611 | \$0 | \$0 | \$0 | \$5,148,611 |
| Other: See Definitions for Description | \$817,124 | \$0 | \$3,651 | \$1,521,839 | \$2,342,614 |
| Total By Source | \$11,113,999 | \$0 | \$1,757,106 | \$1,521,839 | \$14,392,944 |
| Percentage Of Total Revenues | 77.22% | 0.00% | 12.21% | 10.57% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$507,963 | \$466,849 |
| Gifted Education | \$32,076 | \$37,742 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$70,848 | \$9,556 |
| Total | \$610,887 | \$514,147 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$24,625,000 |
| Land & Improvements | \$16,654,966 |
| Building & Improvements | \$79,371,081 |
| Furniture, Equip, Vehicles | \$840,425 |
| Construction in Progress | \$0 |

| Gifted 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 | 8 | 7 | 7 | 8 | 0 | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 36 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 443.682 | 443.682 | 0.000 | 443.682 |
| 19-20 HS | 298.707 | 295.937 | 7.960 | 303.897 |
| 19-20 Total | 742.389 | 739.619 | 7.960 | 747.579 |
| 20-21 Elem | 367.638 | 367.638 | 0.000 | 367.638 |
| 20-21 HS | 301.334 | 300.334 | 3.407 | 303.741 |
| 20-21 Total | 668.972 | 667.972 | 3.407 | 671.379 |
| 21-22 Elem | 338.413 | 338.413 | 0.980 | 339.393 |
| 21-22 HS | 325.280 | 325.280 | 5.400 | 330.680 |
| 21-22 Total | 663.693 | 663.693 | 6.380 | 670.073 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| | Primary | 0.8177 | \$652,172,376 |
| | Secondary | 0.8996 | \$806,812,671 |
| K-8 | \$20,003 | | |
| 9-12 | \$17,739 | S.R.P. and/or GPLET | |
| | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 4.00 | 178.50 | Managers | 3.75 | 190.40 |
| Teachers | 42.92 | 16.64 | Teacher Aides | 6.29 | 113.51 |
| Others | 4.00 | 178.50 | Others | 18.28 | 39.06 |
| Subtotal | 50.92 | 14.02 | Subtotal | 28.32 | 25.21 |
| Total FTE | 79.24 | Total Students Per Staff | 9.01 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 49.00 | 46.00 | (3.00) | (6.12%) |
| Year End Salary | \$2,527,297 | \$2,648,691 | \$121,394 | 4.80% |
| Average Salary | \$51,577 | \$57,580 | \$6,003 | 11.64% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 714 | 3 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|-------------|-----------|--------------|-------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,666,979 | \$3,064,735 | \$0 | \$3,489,767 | \$2,888,337 | \$1,843,377 |
| Clism St-CSF & Ins Imp Funds-IIF | \$103,161 | \$124,492 | \$0 | \$261,085 | \$85,726 | \$141,927 |
| Unrestricted Capital Outlay | \$183,186 | \$77,484 | \$0 | \$459,923 | \$189,062 | \$71,608 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$2 | \$297,077 | \$0 | \$250,000 | \$280,112 | \$16,967 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$6,925 | \$120 | \$0 | \$10,000 | \$0 | \$7,045 |
| Federal Projects | \$133,054 | \$89,813 | \$0 | \$659,237 | \$245,405 | (\$22,538) |
| State Projects | \$15,178 | \$4,201 | \$0 | \$86,100 | \$25,602 | (\$6,223) |
| Food Services | \$12,260 | \$137,516 | \$0 | \$105,279 | \$122,143 | \$27,633 |
| Other | \$122,398 | \$57,625 | \$0 | \$270,300 | \$56,040 | \$123,983 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,243,143 | \$3,853,063 | \$0 | \$5,591,691 | \$3,892,427 | \$2,203,779 |
| Fiduciary & Internal Service Funds | \$7,872 | \$9,099 | \$0 | \$0 | \$5,702 | \$11,269 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-------------|----------|-----------|-----------|-------------|
| Maintenance & Operations (M&O) | \$2,640,733 | \$47,238 | \$376,764 | \$0 | \$3,064,735 |
| Unrestricted Capital Outlay | \$26,930 | \$0 | \$50,554 | \$0 | \$77,484 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$138 | \$0 | \$124,354 | \$0 | \$124,492 |
| School Facilities | \$0 | \$0 | \$297,077 | \$0 | \$297,077 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$67,325 | \$0 | \$4,201 | \$217,749 | \$289,275 |
| Total By Source | \$2,735,126 | \$47,238 | \$852,950 | \$217,749 | \$3,853,063 |
| Percentage Of Total Revenues | 70.99% | 1.23% | 22.14% | 5.65% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|-----------|-----------|--------------------------------|-------------|--|
| Total All Disability Classifications | \$334,954 | \$315,398 | Bonds Outstanding | \$0 | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$589,545 | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$5,551,392 | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,314,260 | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$55,000 | \$94,922 | | | |
| Total | \$389,954 | \$410,320 | | | |

| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|--------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 77.283 | 77.283 | 0.000 | 77.283 | K-8 | \$0 | 0.0000 | \$35,567,462 | | |
| 19-20 HS | 39.535 | 39.535 | 0.000 | 39.535 | 9-12 | \$0 | 0.0000 | \$44,682,300 | | |
| 19-20 Total | 116.818 | 116.818 | 0.000 | 116.818 | S.R.P. and/or GPLET | | | \$0 | | |
| 20-21 Elem | 73.680 | 73.680 | 0.000 | 73.680 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 35.742 | 35.742 | 0.000 | 35.742 | Admins | 1.00 | 143.00 | Managers | 4.00 | 35.75 |
| 20-21 Total | 109.422 | 109.422 | 0.000 | 109.422 | Teachers | 14.00 | 10.21 | Teacher Aides | 6.00 | 23.83 |
| 21-22 Elem | 94.524 | 94.524 | 0.000 | 94.524 | Others | 0.00 | 0.00 | Others | 12.75 | 11.22 |
| 21-22 HS | 45.637 | 45.637 | 0.000 | 45.637 | Subtotal | 15.00 | 9.53 | Subtotal | 22.75 | 6.29 |
| 21-22 Total | 140.161 | 140.161 | 0.000 | 140.161 | Total FTE | | 37.75 | Total Students Per Staff | | 3.79 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|------------|-------------|----------|-------------------------|-----|
| Year End FTE | 26.00 | 14.00 | (12.00) | (46.15%) | Fall 2021 Enrollment | 143 |
| Year End Salary | \$1,593,804 | \$670,830 | (\$922,974) | (57.91%) | Number of Schools | 2 |
| Average Salary | \$61,300 | \$47,916 | (\$13,384) | (21.83%) | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|------------|--------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$15,516 | \$709,529 | \$0 | \$867,176 | \$715,210 | \$9,835 |
| Clism St-CSF & Ins Imp Funds-IIF | \$12,586 | \$23,295 | \$0 | \$45,157 | \$21,901 | \$13,980 |
| Unrestricted Capital Outlay | \$15,782 | \$14,434 | \$0 | \$29,759 | \$27,828 | \$2,388 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$88 | \$0 | \$0 | \$500 | \$0 | \$88 |
| Federal Projects | \$18,744 | \$77,143 | \$0 | \$254,496 | \$127,850 | (\$31,963) |
| State Projects | \$310 | \$1 | \$0 | \$450 | \$0 | \$311 |
| Food Services | \$2,321 | \$26,227 | \$0 | \$10,000 | \$18,828 | \$9,720 |
| Other | \$16,421 | \$18,594 | \$0 | \$40,000 | \$15,342 | \$19,673 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$81,768 | \$869,223 | \$0 | \$1,247,538 | \$926,959 | \$24,032 |
| Fiduciary & Internal Service Funds | \$0 | \$15,614 | \$0 | \$30,000 | \$15,614 | \$0 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|------------------|
| Maintenance & Operations (M&O) | \$492,409 | \$40,438 | \$176,682 | \$0 | \$709,529 |
| Unrestricted Capital Outlay | \$10,039 | \$825 | \$3,570 | \$0 | \$14,434 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$6 | \$0 | \$23,289 | \$0 | \$23,295 |
| 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 | \$19,084 | \$0 | \$1 | \$102,880 | \$121,965 |
| Total By Source | \$521,538 | \$41,263 | \$203,542 | \$102,880 | \$869,223 |
| Percentage Of Total Revenues | 60.00% | 4.75% | 23.42% | 11.84% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$138,889 | \$117,278 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$138,889 | \$117,278 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$1,058,283 |
| Furniture, Equip, Vehicles | \$190,668 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 23.857 | 23.857 | 0.000 | 23.857 |
| 19-20 HS | 12.052 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 35.909 | 23.857 | 0.000 | 23.857 |
| 20-21 Elem | 21.850 | 21.850 | 0.000 | 21.850 |
| 20-21 HS | 8.660 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 30.510 | 21.850 | 0.000 | 21.850 |
| 21-22 Elem | 31.100 | 31.100 | 0.500 | 31.600 |
| 21-22 HS | 9.913 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 41.013 | 31.100 | 0.500 | 31.600 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|---------------------|--------|--------------|--|
| | Primary | 0.0000 | \$8,897,363 | |
| | Secondary | 0.0000 | \$11,700,255 | |
| 9-12 | S.R.P. and/or GPLET | | \$0 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 0.60 | 71.67 | Managers | 2.00 | 21.50 |
| Teachers | 3.40 | 12.65 | Teacher Aides | 2.50 | 17.20 |
| Others | 0.08 | 537.50 | Others | 4.52 | 9.51 |
| Subtotal | 4.08 | 10.54 | Subtotal | 9.02 | 4.77 |
| Total FTE | 13.10 | | Total Students Per Staff | | 3.28 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 2.00 | 4.00 | 2.00 | 100.00% |
| Year End Salary | \$125,993 | \$195,879 | \$69,886 | 55.47% |
| Average Salary | \$62,997 | \$48,970 | (\$14,027) | (22.27%) |

| Superintendent's Salary | | | \$0 |
|-------------------------|----|-------------------|-----|
| Fall 2021 Enrollment | 43 | Number of Schools | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|-------------|-----------|--------------|-------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$233,750 | \$1,582,081 | \$0 | \$1,591,369 | \$1,547,673 | \$268,158 |
| Clism St-CSF & Ins Imp Funds-IIF | \$68,012 | \$101,950 | \$0 | \$168,857 | \$41,876 | \$128,086 |
| Unrestricted Capital Outlay | \$334,963 | \$175,915 | \$0 | \$682,160 | \$82,040 | \$428,838 |
| 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 | \$258,043 | \$695 | \$0 | \$258,491 | \$0 | \$258,738 |
| Federal Projects | \$76,428 | \$101,922 | \$0 | \$93,031 | \$102,439 | \$75,911 |
| State Projects | \$148,723 | \$43,059 | \$0 | \$191,631 | \$34,364 | \$157,418 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$227,315 | \$16,662 | \$0 | \$240,176 | \$16,104 | \$227,873 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,347,234 | \$2,022,284 | \$0 | \$3,225,715 | \$1,824,496 | \$1,545,022 |
| Fiduciary & Internal Service Funds | \$10,108 | \$12,350 | \$0 | \$0 | \$12,492 | \$9,966 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------|-----------|-------------|-----------|-------------|
| Maintenance & Operations (M&O) | \$477,232 | \$288,974 | \$815,875 | \$0 | \$1,582,081 |
| Unrestricted Capital Outlay | \$54,004 | \$32,108 | \$89,803 | \$0 | \$175,915 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$223 | \$0 | \$101,727 | \$0 | \$101,950 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$17,357 | \$0 | \$43,059 | \$101,922 | \$162,338 |
| Total By Source | \$548,816 | \$321,082 | \$1,050,464 | \$101,922 | \$2,022,284 |
| Percentage Of Total Revenues | 27.14% | 15.88% | 51.94% | 5.04% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-------------|-------------|--------------------------------|---------|--|--|
| 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 | \$4,273 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$1,591,369 | \$1,547,673 | | | | |
| Total | \$1,591,369 | \$1,547,673 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|------|---------------------|--------------------------|--------------------|-------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | Primary | 0.0000 | \$1,060,739,745 | |
| 19-20 HS | 272.324 | 272.324 | 75.985 | 348.309 | 9-12 | \$0 | Secondary | 0.0000 | \$1,229,664,519 | |
| 19-20 Total | 272.324 | 272.324 | 75.985 | 348.309 | | | S.R.P. and/or GPLET | | \$94,000 | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | Certified FTE | | Students Per Staff | |
| 20-21 HS | 261.503 | 261.503 | 73.360 | 334.863 | Admins | 2.25 | 4.44 | Managers | 1.00 | 10.00 |
| 20-21 Total | 261.503 | 261.503 | 73.360 | 334.863 | Teachers | 3.51 | 2.85 | Teacher Aides | 0.00 | 0.00 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| 21-22 HS | 265.027 | 265.027 | 85.728 | 350.755 | Subtotal | 5.76 | 1.74 | Subtotal | 1.00 | 10.00 |
| 21-22 Total | 265.027 | 265.027 | 85.728 | 350.755 | Total FTE | 6.76 | | Total Students Per Staff | 1.48 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|----------|--------|-------------------------|----|
| Year End FTE | 0.00 | 4.00 | 4.00 | | Fall 2021 Enrollment | 10 |
| Year End Salary | \$210,876 | \$239,513 | \$28,637 | 13.58% | Number of Schools | 7 |
| Average Salary | | \$59,878 | | | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|-----------|-----------|--------------|-----------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$183,026 | \$312,587 | \$0 | \$718,554 | \$288,749 | \$206,864 |
| Clism St-CSF & Ins Imp Funds-IIF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unrestricted Capital Outlay | \$60,775 | \$5,056 | \$0 | \$66,384 | \$0 | \$65,831 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Projects | \$17,875 | \$3,397 | \$0 | \$25,000 | \$2,165 | \$19,107 |
| State Projects | \$231 | \$1 | \$0 | \$250 | \$0 | \$232 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$3,924 | \$10 | \$0 | \$4,600 | \$0 | \$3,934 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$265,831 | \$321,051 | \$0 | \$814,788 | \$290,914 | \$295,968 |
| Fiduciary & Internal Service Funds | \$296 | \$978 | \$0 | \$1,200 | \$978 | \$296 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------|--------|----------|---------|-----------|
| Maintenance & Operations (M&O) | \$240,287 | \$0 | \$72,300 | \$0 | \$312,587 |
| Unrestricted Capital Outlay | \$5,056 | \$0 | \$0 | \$0 | \$5,056 |
| 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 | \$10 | \$0 | \$1 | \$3,397 | \$3,408 |
| Total By Source | \$245,353 | \$0 | \$72,301 | \$3,397 | \$321,051 |
| Percentage Of Total Revenues | 76.42% | 0.00% | 22.52% | 1.06% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|----------|---------|
| Total All Disability Classifications | \$65,000 | \$6,946 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$65,000 | \$6,946 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$141,230 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 27.945 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 9.960 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 37.905 | 0.000 | 0.000 | 0.000 |
| 20-21 Elem | 23.799 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 10.660 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 34.459 | 0.000 | 0.000 | 0.000 |
| 21-22 Elem | 31.943 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 13.170 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 45.113 | 0.000 | 0.000 | 0.000 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|-----------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$21,169,405 |
| 9-12 | \$0 | 0.0000 | \$28,072,346 |
| S.R.P. and/or GPLET | | | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|--------|-------|
| Year End FTE | 0.00 | 0.00 | 0.00 | |
| Year End Salary | \$0 | \$0 | \$0 | |
| Average Salary | | | | |

| Superintendent's Salary | | |
|-------------------------|---|-------------------|
| Fall 2021 Enrollment | 0 | Number of Schools |
| | | 0 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|-------------|-----------|--------------|-------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$6,990) | \$860,649 | \$0 | \$1,335,355 | \$840,934 | \$12,725 |
| Clism St-CSF & Ins Imp Funds-IIF | \$10,624 | \$34,645 | \$0 | \$60,567 | \$32,215 | \$13,054 |
| Unrestricted Capital Outlay | \$37,623 | \$100 | \$0 | \$18,362 | \$11,836 | \$25,887 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$1,500 | \$0 | \$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 | \$72,968 | \$8,104 | \$0 | \$80,000 | \$0 | \$81,072 |
| Federal Projects | (\$25,259) | \$325,664 | \$0 | \$459,594 | \$296,749 | \$3,656 |
| State Projects | \$650 | \$41,437 | \$0 | \$40,100 | \$40,232 | \$1,855 |
| Food Services | \$11,233 | \$34,958 | \$0 | \$30,000 | \$36,015 | \$10,176 |
| Other | \$50,561 | \$12,553 | \$0 | \$57,775 | \$5,785 | \$57,329 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$152,910 | \$1,318,110 | \$0 | \$2,083,253 | \$1,263,766 | \$207,254 |
| Fiduciary & Internal Service Funds | \$384 | \$29,652 | \$0 | \$32,000 | \$29,606 | \$430 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------|----------|-----------|-----------|-------------|
| Maintenance & Operations (M&O) | \$595,566 | \$46,038 | \$219,045 | \$0 | \$860,649 |
| Unrestricted Capital Outlay | \$100 | \$0 | \$0 | \$0 | \$100 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$30 | \$0 | \$34,615 | \$0 | \$34,645 |
| 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 | \$21,109 | \$0 | \$41,437 | \$360,170 | \$422,716 |
| Total By Source | \$616,805 | \$46,038 | \$295,097 | \$360,170 | \$1,318,110 |
| Percentage Of Total Revenues | 46.79% | 3.49% | 22.39% | 27.32% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------|-----------|
| Total All Disability Classifications | \$270,480 | \$235,799 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$270,480 | \$235,799 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$24,326 |
| Building & Improvements | \$1,032,342 |
| Furniture, Equip, Vehicles | \$339,530 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 37.514 | 37.514 | 0.365 | 37.879 |
| 19-20 HS | 12.395 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 49.909 | 37.514 | 0.365 | 37.879 |
| 20-21 Elem | 32.490 | 32.490 | 1.185 | 33.675 |
| 20-21 HS | 13.091 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 45.581 | 32.490 | 1.185 | 33.675 |
| 21-22 Elem | 32.309 | 32.309 | 2.730 | 35.039 |
| 21-22 HS | 11.230 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 43.539 | 32.309 | 2.730 | 35.039 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|------------------------------------|---------------|--------------------|--------------------------|----------------|--------------------|--------------|
| K-8 | | \$0 | Primary | 0.0000 | | \$11,173,244 |
| 9-12 | | \$0 | Secondary | 0.0000 | | \$17,453,713 |
| | | | S.R.P. and/or GPLET | | | \$0 |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | |
| Admins | 1.60 | 23.13 | Managers | 0.85 | 43.53 | |
| Teachers | 4.60 | 8.04 | Teacher Aides | 3.30 | 11.21 | |
| Others | 0.42 | 88.10 | Others | 4.50 | 8.22 | |
| Subtotal | 6.62 | 5.59 | Subtotal | 8.65 | 4.28 | |
| Total FTE | | 15.27 | Total Students Per Staff | | 2.42 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|----------|
| Year End FTE | 6.00 | 4.00 | (2.00) | (33.33%) |
| Year End Salary | \$232,513 | \$238,066 | \$5,553 | 2.39% |
| Average Salary | \$38,752 | \$59,516 | \$20,764 | 53.58% |

| Superintendent's Salary | | Value |
|-------------------------|-------------------|-------|
| | | \$0 |
| Fall 2021 Enrollment | Number of Schools | 37 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$692,500 | \$764,999 | \$0 | \$2,354,156 | \$1,297,333 | \$160,166 |
| Clism St-CSF & Ins Imp Funds-IIF | \$83,291 | \$120,579 | \$0 | \$203,209 | \$65,502 | \$138,368 |
| Unrestricted Capital Outlay | \$85,110 | \$49,790 | \$0 | \$140,674 | \$35,049 | \$99,851 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$45,175 | \$116,244 | \$0 | \$458,690 | \$117,715 | \$43,704 |
| State Projects | \$703 | \$16,310 | \$0 | \$34,128 | \$34,128 | (\$17,115) |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$43,308 | \$21,670 | \$0 | \$59,650 | \$19,100 | \$45,878 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$950,087 | \$1,089,592 | \$0 | \$3,250,507 | \$1,568,827 | \$470,852 |
| Fiduciary & Internal Service Funds | \$14,641 | \$17,086 | \$0 | \$42,600 | \$17,150 | \$14,577 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$108,123 | \$211,761 | \$445,115 | \$0 | \$764,999 |
| Unrestricted Capital Outlay | \$268 | \$11,607 | \$37,915 | \$0 | \$49,790 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$223 | \$0 | \$120,356 | \$0 | \$120,579 |
| 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 | \$21,670 | \$0 | \$16,310 | \$116,244 | \$154,224 |
| Total By Source | \$130,284 | \$223,368 | \$619,696 | \$116,244 | \$1,089,592 |
| Percentage Of Total Revenues | 11.96% | 20.50% | 56.87% | 10.67% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$245,934 | \$214,560 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$245,934 | \$214,560 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$10,147 |
| Furniture, Equip, Vehicles | \$1,036,318 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 81.959 | 81.959 | 20.016 | 101.975 |
| 19-20 Total | 81.959 | 81.959 | 20.016 | 101.975 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 83.206 | 83.206 | 18.636 | 101.842 |
| 20-21 Total | 83.206 | 83.206 | 18.636 | 101.842 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 59.702 | 59.702 | 14.590 | 74.292 |
| 21-22 Total | 59.702 | 59.702 | 14.590 | 74.292 |

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

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 3.00 | 23.67 | Managers | 2.00 | 35.50 |
| Teachers | 6.00 | 11.83 | Teacher Aides | 1.44 | 49.31 |
| Others | 0.00 | 0.00 | Others | 1.25 | 56.80 |
| Subtotal | 9.00 | 7.89 | Subtotal | 4.69 | 15.14 |
| Total FTE | | 13.69 | Total Students Per Staff | | 5.19 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|----------|
| Year End FTE | 7.00 | 5.00 | (2.00) | (28.57%) |
| Year End Salary | \$460,031 | \$515,401 | \$55,370 | 12.04% |
| Average Salary | \$65,719 | \$103,080 | \$37,361 | 56.85% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 71 | 2 |

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

County Totals

Yavapai

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------|---------------|---------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$25,486,727 | \$146,986,365 | (\$352,658) | \$165,441,246 | \$145,538,469 | \$26,581,964 |
| Clism St-CSF & Ins Imp Funds-IIF | \$6,498,608 | \$18,072,019 | \$0 | \$23,678,636 | \$15,393,274 | \$9,177,353 |
| Unrestricted Capital Outlay | \$8,351,974 | \$11,098,322 | \$0 | \$18,271,117 | \$6,924,338 | \$12,525,958 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$141,513 | \$3,085,691 | \$0 | \$12,543,604 | \$3,214,131 | \$13,073 |
| New School Facilities | \$749 | \$71,331 | \$0 | \$30,000 | \$77,678 | (\$5,598) |
| Adjacent Ways | \$317,352 | \$100,999 | \$0 | \$466,860 | \$0 | \$418,351 |
| Debt Service | \$1,260,429 | \$13,016,432 | \$0 | \$0 | \$13,229,221 | \$1,047,640 |
| School Plant | \$3,460,127 | \$1,760,053 | \$107,674 | \$3,515,727 | \$464,292 | \$4,863,563 |
| Federal Projects | \$1,930,153 | \$32,037,413 | (\$830,295) | \$62,171,124 | \$34,932,841 | (\$1,795,570) |
| State Projects | \$1,694,059 | \$2,877,059 | \$0 | \$2,794,399 | \$2,840,453 | \$1,730,665 |
| Food Services | \$1,829,635 | \$14,509,823 | (\$1,398,867) | \$11,205,926 | \$8,660,769 | \$6,279,822 |
| Other | \$16,866,636 | \$11,081,798 | \$2,230,651 | \$16,326,969 | \$11,073,869 | \$19,105,216 |
| Bond Building | \$400,796 | \$0 | \$215,000 | \$1,924,074 | \$174,570 | \$441,226 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$9,869,526) | \$9,869,526 |
| Total | \$68,238,757 | \$254,697,304 | (\$28,494) | \$318,369,682 | \$232,654,379 | \$90,253,188 |
| Fiduciary & Internal Service Funds | \$1,476,429 | \$3,092,290 | \$0 | \$3,136,932 | \$2,905,195 | \$1,663,524 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------|--------------|--------------|--------------|---------------|
| Maintenance & Operations (M&O) | \$75,969,798 | \$12,597,953 | \$58,418,614 | \$0 | \$146,986,365 |
| Unrestricted Capital Outlay | \$5,099,807 | \$899,433 | \$5,099,081 | \$0 | \$11,098,322 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$19,766 | \$0 | \$17,607,847 | \$0 | \$17,627,613 |
| School Facilities | \$0 | \$0 | \$3,157,022 | \$0 | \$3,157,022 |
| Adjacent Ways | \$100,999 | \$0 | \$0 | \$0 | \$100,999 |
| Debt Service | \$13,016,432 | \$0 | \$0 | \$0 | \$13,016,432 |
| Other: See Definitions for Description | \$13,154,761 | \$0 | \$3,186,020 | \$45,925,365 | \$62,266,146 |
| Total By Source | \$107,361,563 | \$13,497,386 | \$87,468,584 | \$45,925,365 | \$254,252,898 |
| Percentage Of Total Revenues | 42.23% | 5.31% | 34.40% | 18.06% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------|--------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$23,022,208 | \$21,494,155 | Bonds Outstanding | \$71,555,000 | | |
| Gifted Education | \$127,281 | \$105,541 | Land & Improvements | \$69,217,422 | | |
| ELL Program (Incr. & Comp. Instr.) | \$167,200 | \$97,696 | Building & Improvements | \$384,059,214 | | |
| Remedial Education | \$25,000 | \$144,248 | Furniture, Equip, Vehicles | \$51,302,859 | | |
| VoTech Education (Non-CTED) | \$318,522 | \$70,686 | Construction in Progress | \$5,494,234 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$7,617,951 | \$6,248,427 | | | | |
| Total | \$31,278,162 | \$28,160,753 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 22 | 28 | 60 | 88 | 71 | 54 | 62 | 49 | 72 | 506 | 47 | 45 | 33 | 40 | 165 | 671 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|-----------|--------------------------|----------|--------|
| 19-20 Elem | 12,880.246 | 12,814.435 | 165.251 | 12,979.686 | K-8 | \$105,086 | 0.3435 | \$6,716,419,317 | | |
| 19-20 HS | 7,125.781 | 6,813.634 | 317.878 | 7,131.512 | 9-12 | \$17,739 | 0.0375 | \$8,964,167,921 | | |
| 19-20 Total | 20,006.027 | 19,628.069 | 483.129 | 20,111.198 | S.R.P. and/or GPLET | | | \$1,293,295 | | |
| 20-21 Elem | 11,901.475 | 11,844.563 | 127.793 | 11,972.356 | Certified Staff | | | | | |
| 20-21 HS | 6,732.487 | 6,437.051 | 316.111 | 6,753.162 | Certified FTE | 91.45 | 218.33 | Classified Staff | 106.09 | 188.20 |
| 20-21 Total | 18,633.962 | 18,281.614 | 443.904 | 18,725.518 | Admins | | | Teacher Aides | 372.93 | 53.54 |
| 21-22 Elem | 12,188.801 | 12,126.676 | 140.880 | 12,267.556 | Teachers | 1,068.22 | 18.69 | Others | 614.77 | 32.48 |
| 21-22 HS | 7,258.090 | 6,936.196 | 405.202 | 7,341.398 | Others | 78.94 | 252.93 | Subtotal | 1,093.79 | 18.25 |
| 21-22 Total | 19,446.891 | 19,062.872 | 546.082 | 19,608.954 | Subtotal | 1,238.61 | 16.12 | Total Students Per Staff | | 8.56 |
| | | | | | Total FTE | | 2,332.40 | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|--------------|---------|-------------------------|--------|
| Year End FTE | 1,118.00 | 1,108.00 | (10.00) | (0.89%) | Fall 2021 Enrollment | 19,966 |
| Year End Salary | \$59,837,427 | \$73,369,916 | \$13,532,489 | 22.62% | Number of Schools | 80 |
| Average Salary | \$53,522 | \$66,218 | \$12,696 | 23.72% | | |

See data definitions beginning on page I-1

Data values are as reported by District

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | (\$328,576) | \$2,638,762 | \$66,797 | \$2,120,145 | \$2,527,234 | (\$150,251) |
| Clism St-CSF & Ins Imp Funds-IIF | (\$11,454) | \$266,607 | \$0 | \$269,680 | \$180,640 | \$74,513 |
| Unrestricted Capital Outlay | \$123,777 | \$108,866 | (\$66,797) | \$87,866 | \$32,160 | \$133,686 |
| Emergency Deficiencies Correction | \$795 | \$3 | \$0 | \$0 | \$0 | \$798 |
| Building Renewal | (\$1,335) | \$46,867 | \$0 | \$0 | \$48,365 | (\$2,833) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$631,177 | \$237,919 | \$0 | \$0 | \$426,951 | \$442,145 |
| School Plant | \$4,668 | \$100 | \$0 | \$4,668 | \$0 | \$4,768 |
| Federal Projects | (\$655,816) | \$699,784 | (\$4,418) | \$224,985 | \$695,739 | (\$656,189) |
| State Projects | \$399 | \$107 | \$0 | \$5,331 | \$107 | \$399 |
| Food Services | (\$146,323) | \$253,266 | \$0 | \$225,816 | \$141,223 | (\$34,279) |
| Other | \$37,831 | \$66,083 | \$8,177 | \$110,920 | \$70,028 | \$42,063 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$426,951) | \$426,951 |
| Total | (\$344,857) | \$4,318,364 | \$3,759 | \$3,049,411 | \$3,695,496 | \$281,771 |
| Fiduciary & Internal Service Funds | \$55,467 | \$0 | \$0 | \$0 | \$0 | \$55,467 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$2,216,919 | \$0 | \$421,843 | \$0 | \$2,638,762 |
| Unrestricted Capital Outlay | \$92,935 | \$0 | \$15,931 | \$0 | \$108,866 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$142 | \$0 | \$266,465 | \$0 | \$266,607 |
| School Facilities | \$0 | \$0 | \$46,870 | \$0 | \$46,870 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$237,919 | \$0 | \$0 | \$0 | \$237,919 |
| Other: See Definitions for Description | \$66,588 | \$0 | \$107 | \$952,646 | \$1,019,340 |
| Total By Source | \$2,614,503 | \$0 | \$751,216 | \$952,646 | \$4,318,364 |
| Percentage Of Total Revenues | 60.54% | 0.00% | 17.40% | 22.06% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$107,399 | \$292,773 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$149,670 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$257,069 | \$292,773 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$2,974,120 |
| Building & Improvements | \$7,432,756 |
| Furniture, Equip, Vehicles | \$1,971,598 |
| Construction in Progress | \$5,875 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 206.049 | 206.049 | 0.000 | 206.049 |
| 19-20 Total | 206.049 | 206.049 | 0.000 | 206.049 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 199.117 | 199.117 | 0.000 | 199.117 |
| 20-21 Total | 199.117 | 199.117 | 0.000 | 199.117 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 194.039 | 194.039 | 0.000 | 194.039 |
| 21-22 Total | 194.039 | 194.039 | 0.000 | 194.039 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|---------------|
| | Primary | Secondary | |
| K-8 | \$0 | 2.2222 | \$105,022,602 |
| 9-12 | \$0 | 0.2239 | \$115,085,900 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 2.00 | 99.00 | Managers | 5.00 | 39.60 |
| Teachers | 12.00 | 16.50 | Teacher Aides | 2.00 | 99.00 |
| Others | 1.00 | 198.00 | Others | 13.00 | 15.23 |
| Subtotal | 15.00 | 13.20 | Subtotal | 20.00 | 9.90 |
| Total FTE | 35.00 | Total Students Per Staff | 5.66 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 18.00 | 21.00 | 3.00 | 16.67% |
| Year End Salary | \$838,028 | \$978,558 | \$140,530 | 16.77% |
| Average Salary | \$46,557 | \$46,598 | \$41 | 0.09% |

| Superintendent's Salary | | \$94,620.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 198 | Number of Schools |
| | | 2 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-----------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$7,604,559 | \$33,453,255 | \$0 | \$37,967,276 | \$30,915,071 | \$10,142,743 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,501,190 | \$4,942,933 | \$0 | \$6,435,802 | \$3,699,789 | \$2,744,334 |
| Unrestricted Capital Outlay | (\$109,656) | \$5,524,787 | \$0 | \$8,553,034 | \$4,968,160 | \$446,971 |
| Emergency Deficiencies Correction | \$2 | \$0 | \$0 | \$500 | \$0 | \$2 |
| Building Renewal | (\$200,270) | \$0 | \$0 | \$850,000 | \$120,562 | (\$320,832) |
| New School Facilities | \$46,519 | \$171 | \$0 | \$850,000 | \$0 | \$46,690 |
| Adjacent Ways | \$93,600 | \$0 | \$0 | \$93,536 | \$0 | \$93,600 |
| Debt Service | \$126,604 | \$1,058,102 | \$0 | \$0 | \$1,086,138 | \$98,568 |
| School Plant | \$337,647 | \$32,009 | \$25,439 | \$359,686 | \$280,745 | \$114,350 |
| Federal Projects | (\$151,984) | \$12,749,863 | (\$286,222) | \$23,591,377 | \$13,424,345 | (\$1,112,688) |
| State Projects | \$1,523,199 | \$2,250,845 | \$0 | \$3,770,967 | \$1,868,157 | \$1,905,887 |
| Food Services | \$1,817,634 | \$6,531,703 | \$0 | \$4,873,260 | \$5,346,131 | \$3,003,206 |
| Other | \$1,368,278 | \$2,044,709 | \$286,222 | \$3,299,145 | \$1,009,024 | \$2,690,185 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$800,300) | \$800,300 |
| Total | \$13,957,322 | \$68,588,377 | \$25,439 | \$90,644,583 | \$61,917,822 | \$20,653,316 |
| Fiduciary & Internal Service Funds | \$337,309 | \$4,746,948 | \$0 | \$5,125,000 | \$4,911,874 | \$172,383 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|--------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$3,872,679 | \$974,007 | \$28,606,569 | \$0 | \$33,453,255 |
| Unrestricted Capital Outlay | \$1,907,922 | \$84,504 | \$3,532,361 | \$0 | \$5,524,787 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$8,715 | \$0 | \$4,934,218 | \$0 | \$4,942,933 |
| School Facilities | \$0 | \$0 | \$171 | \$0 | \$171 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$1,058,102 | \$0 | \$0 | \$0 | \$1,058,102 |
| Other: See Definitions for Description | \$2,142,783 | \$0 | \$2,389,581 | \$19,076,765 | \$23,609,129 |
| Total By Source | \$8,990,201 | \$1,058,511 | \$39,462,900 | \$19,076,765 | \$68,588,377 |
| Percentage Of Total Revenues | 13.11% | 1.54% | 57.54% | 27.81% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$6,034,658 | \$4,679,833 | Bonds Outstanding | \$7,375,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$12,089,652 | | |
| ELL Program (Incr. & Comp. Instr.) | \$731,499 | \$624,285 | Building & Improvements | \$86,632,360 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$9,250,389 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$2,128,134 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$6,766,157 | \$5,304,118 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|----|---|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 12 | 4 | 17 | 14 | 13 | 21 | 26 | 107 | 0 | 0 | 0 | 0 | 0 | 107 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|------|
| 19-20 Elem | 5,850.951 | 5,843.362 | 0.000 | 5,843.362 | K-8 | 2.0105 | \$258,785,733 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.9862 | \$294,884,876 | |
| 19-20 Total | 5,850.951 | 5,843.362 | 0.000 | 5,843.362 | S.R.P. and/or GPLET | | | |
| 20-21 Elem | 5,556.862 | 5,549.672 | 32.850 | 5,582.522 | Certified Staff | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | | |
| 20-21 Total | 5,556.862 | 5,549.672 | 32.850 | 5,582.522 | Students Per Staff | | | |
| 21-22 Elem | 5,552.214 | 5,543.918 | 84.020 | 5,627.938 | Classified Staff | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | | |
| 21-22 Total | 5,552.214 | 5,543.918 | 84.020 | 5,627.938 | Students Per Staff | | | |
| | | | | | Total FTE | 674.92 | Total Students Per Staff | 9.00 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|-------|
| Year End FTE | 302.00 | 275.00 | (27.00) | (8.94%) | \$136,204.00 | |
| Year End Salary | \$15,223,209 | \$16,235,725 | \$1,012,516 | 6.65% | Fall 2021 Enrollment | 6,074 |
| Average Salary | \$50,408 | \$59,039 | \$8,631 | 17.12% | Number of Schools | 12 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|-------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,611,672 | \$30,098,237 | (\$316,630) | \$31,981,659 | \$28,918,329 | \$3,474,950 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,078,329 | \$4,138,164 | \$0 | \$5,188,851 | \$3,096,921 | \$2,119,572 |
| Unrestricted Capital Outlay | \$1,129,680 | \$1,411,353 | \$0 | \$2,541,032 | \$1,317,267 | \$1,223,766 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$594 | \$2,226,881 | \$0 | \$3,080,044 | \$2,436,873 | (\$209,398) |
| New School Facilities | \$2 | \$0 | \$0 | \$0 | \$0 | \$2 |
| Adjacent Ways | \$413,206 | \$350,488 | \$0 | \$503,783 | \$15,543 | \$748,151 |
| Debt Service | \$56,722 | \$678,442 | \$0 | \$0 | \$692,400 | \$42,764 |
| School Plant | \$17,811 | \$1,200 | \$0 | \$30,667 | \$0 | \$19,011 |
| Federal Projects | (\$968,685) | \$13,411,056 | (\$357,820) | \$14,476,100 | \$14,141,893 | (\$2,057,342) |
| State Projects | \$452,627 | \$1,480,778 | \$0 | \$1,393,860 | \$1,819,342 | \$114,063 |
| Food Services | \$1,333,586 | \$5,172,939 | (\$630,126) | \$3,927,940 | \$4,446,793 | \$1,429,607 |
| Other | \$914,281 | \$182,002 | \$1,304,576 | \$1,175,956 | \$1,114,957 | \$1,285,902 |
| Bond Building | \$889,979 | \$0 | \$0 | \$890,000 | \$889,979 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$465,650) | \$465,650 |
| Total | \$7,929,804 | \$59,151,540 | \$0 | \$65,189,892 | \$58,424,647 | \$8,656,698 |
| Fiduciary & Internal Service Funds | \$2,239,603 | \$3,732,582 | \$0 | \$3,000,000 | \$3,325,316 | \$2,646,869 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$2,029,380 | \$926,535 | \$27,142,322 | \$0 | \$30,098,237 |
| Unrestricted Capital Outlay | \$56,860 | \$21,371 | \$1,333,122 | \$0 | \$1,411,353 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$6,988 | \$0 | \$4,131,176 | \$0 | \$4,138,164 |
| School Facilities | \$0 | \$0 | \$2,226,881 | \$0 | \$2,226,881 |
| Adjacent Ways | \$350,488 | \$0 | \$0 | \$0 | \$350,488 |
| Debt Service | \$678,442 | \$0 | \$0 | \$0 | \$678,442 |
| Other: See Definitions for Description | \$262,765 | \$0 | \$1,480,778 | \$18,504,432 | \$20,247,975 |
| Total By Source | \$3,384,923 | \$947,906 | \$36,314,279 | \$18,504,432 | \$59,151,540 |
| Percentage Of Total Revenues | 5.72% | 1.60% | 61.39% | 31.28% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$4,433,351 | \$4,315,704 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$4,433,351 | \$4,315,704 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$6,010,000 |
| Land & Improvements | \$4,817,311 |
| Building & Improvements | \$53,108,497 |
| Furniture, Equip, Vehicles | \$14,112,444 |
| Construction in Progress | \$6,125,506 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 1 | 4 | 5 | 10 | 14 | 35 | 22 | 32 | 123 | 0 | 0 | 0 | 0 | 0 | 123 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 4,750.597 | 4,750.597 | 7.150 | 4,757.747 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 4,750.597 | 4,750.597 | 7.150 | 4,757.747 |
| 20-21 Elem | 4,645.823 | 4,645.823 | 14.480 | 4,660.303 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 4,645.823 | 4,645.823 | 14.480 | 4,660.303 |
| 21-22 Elem | 4,639.154 | 4,639.154 | 70.350 | 4,709.504 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 4,639.154 | 4,639.154 | 70.350 | 4,709.504 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.8688 | \$93,920,242 |
| 9-12 | \$0 | S.R.P. and/or GPLET | \$551,742 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 14.00 | 360.64 | Managers | 16.00 | 315.56 |
| Teachers | 181.00 | 27.90 | Teacher Aides | 126.00 | 40.07 |
| Others | 111.00 | 45.49 | Others | 308.00 | 16.39 |
| Subtotal | 306.00 | 16.50 | Subtotal | 450.00 | 11.22 |
| Total FTE | 756.00 | Total Students Per Staff | 6.68 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|--------|
| Year End FTE | 198.00 | 233.00 | 35.00 | 17.68% |
| Year End Salary | \$10,220,672 | \$14,163,066 | \$3,942,394 | 38.57% |
| Average Salary | \$51,620 | \$60,786 | \$9,166 | 17.76% |

| Superintendent's Salary | | \$107,586.00 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 5,049 | Number of Schools |
| | | 9 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$73,478 | \$2,208,240 | \$8,411 | \$2,104,594 | \$2,109,284 | \$180,845 |
| Clism St-CSF & Ins Imp Funds-IIF | \$59,389 | \$107,445 | \$0 | \$190,784 | \$87,002 | \$79,832 |
| Unrestricted Capital Outlay | (\$174,048) | \$174,341 | \$0 | \$161,637 | \$122,818 | (\$122,525) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$6,952 | \$26 | \$0 | \$0 | \$0 | \$6,978 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$3,099 | \$0 | \$0 | \$3,099 | \$0 | \$3,099 |
| Federal Projects | \$2,099 | \$295,931 | \$375 | \$342,201 | \$238,975 | \$59,430 |
| State Projects | \$10,175 | \$29,459 | \$0 | \$21,500 | \$0 | \$39,634 |
| Food Services | \$14,477 | \$112,890 | \$0 | \$89,747 | \$106,029 | \$21,338 |
| Other | \$155,201 | \$69,931 | (\$613) | \$165,210 | \$63,915 | \$160,604 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$150,822 | \$2,998,263 | \$8,173 | \$3,078,772 | \$2,728,023 | \$429,235 |
| Fiduciary & Internal Service Funds | \$486 | \$18,841 | (\$9,759) | \$1,900 | \$17,500 | (\$7,932) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$2,091,714 | \$0 | \$116,526 | \$0 | \$2,208,240 |
| Unrestricted Capital Outlay | \$165,699 | \$0 | \$8,642 | \$0 | \$174,341 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$164 | \$0 | \$107,281 | \$0 | \$107,445 |
| School Facilities | \$0 | \$0 | \$26 | \$0 | \$26 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$72,656 | \$0 | \$29,459 | \$406,096 | \$508,211 |
| Total By Source | \$2,330,233 | \$0 | \$261,934 | \$406,096 | \$2,998,263 |
| Percentage Of Total Revenues | 77.72% | 0.00% | 8.74% | 13.54% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|------------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$182,108 | \$155,414 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$18,347 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$5,009,855 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,166,747 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$182,108 | \$155,414 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|---------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 106.313 | 106.313 | 0.000 | 106.313 | K-8 | \$0 | 4.1487 | \$54,248,026 | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 0.0000 | \$55,561,985 | | |
| 19-20 Total | 106.313 | 106.313 | 0.000 | 106.313 | | | S.R.P. and/or GPLET | | | |
| 20-21 Elem | 100.835 | 100.835 | 0.000 | 100.835 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 1.00 | 96.00 | Managers | 3.80 | 25.26 |
| 20-21 Total | 100.835 | 100.835 | 0.000 | 100.835 | Teachers | 10.00 | 9.60 | Teacher Aides | 5.80 | 16.55 |
| 21-22 Elem | 99.130 | 99.130 | 0.000 | 99.130 | Others | 0.00 | 0.00 | Others | 4.90 | 19.59 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 11.00 | 8.73 | Subtotal | 14.50 | 6.62 |
| 21-22 Total | 99.130 | 99.130 | 0.000 | 99.130 | Total FTE | 25.50 | | Total Students Per Staff | 3.76 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|----------|-------|-------------------------|----|
| Year End FTE | 10.00 | 10.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 96 |
| Year End Salary | \$556,912 | \$589,350 | \$32,438 | 5.82% | Number of Schools | 1 |
| Average Salary | \$55,691 | \$58,935 | \$3,244 | 5.82% | | |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|-----------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$182,745 | \$1,513,558 | \$0 | \$1,525,324 | \$1,457,849 | \$238,454 |
| Clism St-CSF & Ins Imp Funds-IIF | (\$30,670) | \$130,492 | \$0 | \$167,821 | \$205,741 | (\$105,919) |
| Unrestricted Capital Outlay | (\$147,900) | \$78,266 | \$0 | \$75,054 | \$60,700 | (\$130,334) |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$72,545) | \$369,405 | \$0 | \$0 | \$2,672,389 | (\$2,375,529) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$85,050 | \$112,524 | \$0 | \$0 | \$185,950 | \$11,624 |
| School Plant | \$1,050 | \$0 | \$0 | \$1,000 | \$0 | \$1,050 |
| Federal Projects | (\$24,669) | \$346,334 | \$0 | \$138,700 | \$423,530 | (\$101,865) |
| State Projects | \$19,455 | \$197,490 | \$0 | \$21,000 | \$259,816 | (\$42,871) |
| Food Services | \$162 | \$143,521 | \$0 | \$126,000 | \$130,063 | \$13,620 |
| Other | \$17,996 | \$82,480 | \$20,401 | \$62,870 | \$132,285 | (\$11,408) |
| Bond Building | \$1,287,003 | \$0 | \$0 | \$0 | \$188,867 | \$1,098,136 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$185,950) | \$185,950 |
| Total | \$1,317,677 | \$2,974,070 | \$20,401 | \$2,117,769 | \$5,531,240 | (\$1,219,092) |
| Fiduciary & Internal Service Funds | \$3,273 | \$252,944 | \$0 | \$50,000 | \$248,731 | \$7,486 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|--------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$630,603 | \$25,912 | \$857,043 | \$0 | \$1,513,558 |
| Unrestricted Capital Outlay | \$26,902 | \$1,524 | \$49,840 | \$0 | \$78,266 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$27 | \$0 | \$130,465 | \$0 | \$130,492 |
| School Facilities | \$0 | \$0 | \$369,405 | \$0 | \$369,405 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$112,524 | \$0 | \$0 | \$0 | \$112,524 |
| Other: See Definitions for Description | \$83,165 | \$0 | \$197,490 | \$489,171 | \$769,825 |
| Total By Source | \$853,221 | \$27,436 | \$1,604,243 | \$489,171 | \$2,974,070 |
| Percentage Of Total Revenues | 28.69% | 0.92% | 53.94% | 16.45% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$46,549 | \$46,549 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$46,549 | \$46,549 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$1,440,000 |
| Land & Improvements | \$109,483 |
| Building & Improvements | \$5,539,838 |
| Furniture, Equip, Vehicles | \$1,654,986 |
| Construction in Progress | \$343,298 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 134.408 | 134.408 | 1.000 | 135.408 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 134.408 | 134.408 | 1.000 | 135.408 |
| 20-21 Elem | 123.119 | 123.119 | 0.000 | 123.119 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 123.119 | 123.119 | 0.000 | 123.119 |
| 21-22 Elem | 144.792 | 144.792 | 0.320 | 145.112 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 144.792 | 144.792 | 0.320 | 145.112 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | Secondary | |
| K-8 | \$0 | 2.3171 | \$20,273,973 |
| 9-12 | \$0 | 1.4344 | \$23,801,305 |
| | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 1.00 | 146.00 | Managers | 1.00 | 146.00 |
| Teachers | 10.01 | 14.59 | Teacher Aides | 11.00 | 13.27 |
| Others | 2.00 | 73.00 | Others | 10.00 | 14.60 |
| Subtotal | 13.01 | 11.22 | Subtotal | 22.00 | 6.64 |
| Total FTE | | 35.01 | Total Students Per Staff | | 4.17 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 19.00 | 11.00 | (8.00) | (42.11%) |
| Year End Salary | \$472,911 | \$450,623 | (\$22,288) | (4.71%) |
| Average Salary | \$24,890 | \$40,966 | \$16,076 | 64.59% |

| Superintendent's Salary | | \$88,702.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 146 | Number of Schools |
| | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------------|--------------|---------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,830,977 | \$17,476,147 | (\$269,038) | \$18,692,772 | \$17,646,561 | \$1,391,525 |
| Clism St-CSF & Ins Imp Funds-IIF | \$366,839 | \$2,417,941 | \$0 | \$2,723,876 | \$1,827,169 | \$957,611 |
| Unrestricted Capital Outlay | \$766,777 | \$1,249,244 | \$0 | \$2,192,127 | \$512,896 | \$1,503,125 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$145 | \$3,801,700 | \$0 | \$11,758,247 | \$3,805,757 | (\$3,912) |
| Adjacent Ways | \$494,577 | \$12,796 | \$0 | \$500,000 | \$181,868 | \$325,505 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Plant | \$9,648 | \$2,991 | \$0 | \$12,638 | \$0 | \$12,639 |
| Federal Projects | (\$92,165) | \$9,463,831 | (\$256,202) | \$17,077,522 | \$9,962,038 | (\$846,574) |
| State Projects | \$160,349 | \$1,067,805 | \$0 | \$1,221,268 | \$983,464 | \$244,690 |
| Food Services | \$329,803 | \$3,028,487 | (\$150,000) | \$2,820,568 | \$1,944,372 | \$1,263,918 |
| Other | \$854,199 | \$182,177 | \$675,239 | \$893,399 | \$592,257 | \$1,119,358 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,721,149 | \$38,703,119 | (\$1) | \$57,892,417 | \$37,456,382 | \$5,967,885 |
| Fiduciary & Internal Service Funds | \$398,740 | \$2,310,211 | \$0 | \$2,137,578 | \$2,421,938 | \$287,013 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------------|------------------|---------------------|---------------------|---------------------|
| Maintenance & Operations (M&O) | \$1,558,185 | \$516,045 | \$15,401,917 | \$0 | \$17,476,147 |
| Unrestricted Capital Outlay | \$163,067 | \$35,617 | \$1,050,560 | \$0 | \$1,249,244 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,181 | \$0 | \$2,415,760 | \$0 | \$2,417,941 |
| School Facilities | \$0 | \$0 | \$3,801,700 | \$0 | \$3,801,700 |
| Adjacent Ways | \$12,796 | \$0 | \$0 | \$0 | \$12,796 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other: See Definitions for Description | \$241,066 | \$0 | \$1,067,805 | \$12,436,420 | \$13,745,291 |
| Total By Source | \$1,977,295 | \$551,662 | \$23,737,742 | \$12,436,420 | \$38,703,119 |
| Percentage Of Total Revenues | 5.11% | 1.43% | 61.33% | 32.13% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$2,733,591 | \$2,658,805 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$4,763,843 | | |
| ELL Program (Incr. & Comp. Instr.) | \$1,278,380 | \$1,279,670 | Building & Improvements | \$43,599,846 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$5,856,499 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$4,407,371 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$4,011,971 | \$3,938,475 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|---------------|
| 19-20 Elem | 2,828.455 | 2,828.455 | 4.120 | 2,832.575 | K-8 | 2.2317 | \$89,033,991 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 1.7563 | \$104,666,577 |
| 19-20 Total | 2,828.455 | 2,828.455 | 4.120 | 2,832.575 | | S.R.P. and/or GPLET | \$0 |
| 20-21 Elem | 2,715.559 | 2,715.559 | 3.460 | 2,719.019 | Certified Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 2,715.559 | 2,715.559 | 3.460 | 2,719.019 | Students Per Staff | | |
| 21-22 Elem | 2,650.423 | 2,650.423 | 6.000 | 2,656.423 | Classified Staff | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 2,650.423 | 2,650.423 | 6.000 | 2,656.423 | Students Per Staff | | |
| | | | | | Admins | | |
| | | | | | Teachers | | |
| | | | | | Others | | |
| | | | | | Subtotal | | |
| | | | | | Total FTE | | |
| | | | | | Total Students Per Staff | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|--------------|-------------|--------|-------------------------|
| Year End FTE | 156.00 | 165.00 | 9.00 | 5.77% | \$133,243.00 |
| Year End Salary | \$8,654,056 | \$10,234,518 | \$1,580,462 | 18.26% | Fall 2021 Enrollment |
| Average Salary | \$55,475 | \$62,027 | \$6,552 | 11.81% | Number of Schools |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|---------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$2,392,336 | \$5,861,877 | \$0 | \$7,928,240 | \$5,732,866 | \$2,521,347 |
| Clism St-CSF & Ins Imp Funds-IIF | \$80,897 | \$63,772 | \$0 | \$143,679 | \$23,939 | \$120,730 |
| Unrestricted Capital Outlay | \$6,834,177 | \$2,269,725 | \$0 | \$9,404,351 | \$2,114,358 | \$6,989,544 |
| Emergency Deficiencies Correction | \$0 | \$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 | \$16,189 | \$0 | \$16,189 | \$16,189 | \$0 |
| State Projects | \$816,047 | \$200,783 | \$0 | \$1,016,830 | \$76,093 | \$940,737 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$9,265 | \$2,575 | \$0 | \$11,840 | \$3,236 | \$8,604 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$10,132,722 | \$8,414,921 | \$0 | \$18,521,129 | \$7,966,681 | \$10,580,962 |
| Fiduciary & Internal Service Funds | \$23 | \$700 | \$0 | \$28,875 | \$29,410 | (\$28,687) |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|------------------|--------------------|-----------------|--------------------|
| Maintenance & Operations (M&O) | \$511,699 | \$184,450 | \$5,165,728 | \$0 | \$5,861,877 |
| Unrestricted Capital Outlay | \$216,952 | \$70,834 | \$1,981,939 | \$0 | \$2,269,725 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$341 | \$0 | \$63,431 | \$0 | \$63,772 |
| 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 | \$2,575 | \$0 | \$200,783 | \$16,189 | \$219,547 |
| Total By Source | \$731,567 | \$255,284 | \$7,411,881 | \$16,189 | \$8,414,921 |
| Percentage Of Total Revenues | 8.69% | 3.03% | 88.08% | 0.19% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$0 | \$0 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$7,928,240 | \$5,732,866 |
| Total | \$7,928,240 | \$5,732,866 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$0 |
| Furniture, Equip, Vehicles | \$131,017 |
| Construction in Progress | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 1,228.015 | 1,228.015 | 0.698 | 1,228.713 |
| 19-20 Total | 1,228.015 | 1,228.015 | 0.698 | 1,228.713 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 1,231.054 | 1,231.054 | 0.000 | 1,231.054 |
| 20-21 Total | 1,231.054 | 1,231.054 | 0.000 | 1,231.054 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 1,251.432 | 1,251.432 | 230.739 | 1,482.171 |
| 21-22 Total | 1,251.432 | 1,251.432 | 230.739 | 1,482.171 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|-----------------|
| | Primary | Secondary | |
| K-8 | \$0 | 0.0000 | \$1,365,743,788 |
| 9-12 | \$0 | 0.0000 | \$0 |
| | | S.R.P. and/or GPLET | |
| | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|--------------------|---------------------------------|----------------|--------------------|
| Admins | 1.00 | 104.00 | Managers | 2.00 | 52.00 |
| Teachers | 4.00 | 26.00 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 4.00 | 26.00 |
| Subtotal | 5.00 | 20.80 | Subtotal | 6.00 | 17.33 |
| Total FTE | | 11.00 | Total Students Per Staff | | 9.45 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 4.00 | 4.00 | 0.00 | 0.00% |
| Year End Salary | \$192,701 | \$235,755 | \$43,054 | 22.34% |
| Average Salary | \$48,175 | \$58,939 | \$10,764 | 22.34% |

| Superintendent's Salary | | \$126,788.00 | |
|-------------------------|-----|-------------------|----|
| Fall 2021 Enrollment | 104 | Number of Schools | 11 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|--------------------|------------|--------------------|--------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$467,307 | \$1,224,848 | \$0 | \$1,690,986 | \$1,485,949 | \$206,206 |
| Clism St-CSF & Ins Imp Funds-IIF | \$71,984 | \$162,856 | \$0 | \$238,006 | \$110,517 | \$124,323 |
| Unrestricted Capital Outlay | \$66,419 | \$82,155 | \$0 | \$189,170 | \$105,945 | \$42,629 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$160 | \$1 | \$0 | \$22,000 | \$0 | \$161 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$2 | \$0 | \$0 | \$0 | \$2 |
| School Plant | \$48,198 | \$21,845 | \$0 | \$35,000 | \$18,875 | \$51,168 |
| Federal Projects | (\$7,985) | \$610,977 | \$0 | \$1,438,962 | \$702,937 | (\$99,945) |
| State Projects | \$2,197 | \$56,844 | \$0 | \$80,000 | \$67,279 | (\$8,238) |
| Food Services | \$86,067 | \$174,879 | \$0 | \$140,000 | \$146,318 | \$114,628 |
| Other | \$29,407 | \$12,625 | \$0 | \$17,462 | \$24,651 | \$17,381 |
| Bond Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$763,754 | \$2,347,032 | \$0 | \$3,851,586 | \$2,662,471 | \$448,315 |
| Fiduciary & Internal Service Funds | \$13,289 | \$20,476 | \$0 | \$0 | \$20,960 | \$12,805 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|------------------|-----------------|------------------|------------------|--------------------|
| Maintenance & Operations (M&O) | \$648,506 | \$11,983 | \$564,359 | \$0 | \$1,224,848 |
| Unrestricted Capital Outlay | \$45,581 | \$777 | \$35,797 | \$0 | \$82,155 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$392 | \$0 | \$162,464 | \$0 | \$162,856 |
| School Facilities | \$0 | \$0 | \$1 | \$0 | \$1 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$2 | \$0 | \$0 | \$0 | \$2 |
| Other: See Definitions for Description | \$38,167 | \$0 | \$56,844 | \$782,158 | \$877,170 |
| Total By Source | \$732,648 | \$12,760 | \$819,465 | \$782,158 | \$2,347,032 |
| Percentage Of Total Revenues | 31.22% | 0.54% | 34.91% | 33.33% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-----------------|-----------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$77,208 | \$81,906 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$1,000 | \$0 | Land & Improvements | \$516,830 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$3,247,856 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$1,069,755 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$78,208 | \$81,906 | | | | |

| 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 | 1 | 0 | 2 | 2 | 1 | 6 | 0 | 0 | 0 | 0 | 0 | 6 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|
| 19-20 Elem | 176.510 | 176.510 | 0.000 | 176.510 | K-8 | 2.4371 | \$30,500,603 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 0.0000 | \$35,722,610 |
| 19-20 Total | 176.510 | 176.510 | 0.000 | 176.510 | | | \$0 |
| 20-21 Elem | 154.403 | 154.403 | 0.000 | 154.403 | Certified Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | |
| 20-21 Total | 154.403 | 154.403 | 0.000 | 154.403 | Students Per Staff | | |
| 21-22 Elem | 144.355 | 144.355 | 0.000 | 144.355 | Classified Staff | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | |
| 21-22 Total | 144.355 | 144.355 | 0.000 | 144.355 | Students Per Staff | | |
| | | | | | Admins | 0.95 | 164.21 |
| | | | | | Teachers | 12.05 | 12.95 |
| | | | | | Others | 0.00 | 0.00 |
| | | | | | Subtotal | 13.00 | 12.00 |
| | | | | | Total FTE | 31.00 | Total Students Per Staff |
| | | | | | | | 5.03 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-----------|------------|-----------|--------|-------------------------|
| Year End FTE | 12.00 | 14.00 | 2.00 | 16.67% | \$83,577.51 |
| Year End Salary | \$513,068 | \$779,461 | \$266,393 | 51.92% | Fall 2021 Enrollment |
| Average Salary | \$42,756 | \$55,676 | \$12,920 | 30.22% | 156 |
| | | | | | Number of Schools |
| | | | | | 1 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|------------------|----------------------|---------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$15,473,680 | \$54,781,233 | \$0 | \$66,036,836 | \$52,046,293 | \$18,208,620 |
| Clism St-CSF & Ins Imp Funds-IIF | \$4,144,806 | \$7,070,862 | \$0 | \$10,952,523 | \$6,109,073 | \$5,106,595 |
| Unrestricted Capital Outlay | \$1,340,649 | \$3,682,458 | \$0 | \$4,225,998 | \$2,645,854 | \$2,377,253 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$297,466) | \$531,170 | \$0 | \$1,000,000 | \$769,070 | (\$535,366) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$345,332 | \$2,327 | \$0 | \$345,332 | \$0 | \$347,659 |
| Debt Service | (\$1,287,509) | \$3,797,912 | \$0 | \$0 | \$2,401,813 | \$108,590 |
| School Plant | \$829,966 | \$0 | \$123,243 | \$829,966 | \$12,896 | \$940,313 |
| Federal Projects | (\$1,924,328) | \$25,692,056 | (\$255,225) | \$34,843,198 | \$20,884,980 | \$2,627,523 |
| State Projects | \$2,048,995 | \$2,560,634 | \$0 | \$4,609,211 | \$2,332,988 | \$2,276,641 |
| Food Services | \$871,105 | \$8,291,533 | (\$781,471) | \$8,000,000 | \$5,887,375 | \$2,493,792 |
| Other | \$2,462,191 | \$438,990 | \$1,090,509 | \$2,773,187 | \$717,367 | \$3,274,323 |
| Bond Building | \$123,929 | \$0 | \$0 | \$124,104 | \$0 | \$123,929 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$1,290,550) | \$1,290,550 |
| Total | \$24,131,350 | \$106,849,175 | \$177,056 | \$133,740,355 | \$92,517,159 | \$38,640,422 |
| Fiduciary & Internal Service Funds | \$567,213 | \$15,041,932 | \$0 | \$11,400,377 | \$15,591,767 | \$17,378 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$14,864,755 | \$3,318,093 | \$36,598,385 | \$0 | \$54,781,233 |
| Unrestricted Capital Outlay | \$1,108,026 | \$216,866 | \$2,357,566 | \$0 | \$3,682,458 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$18,135 | \$0 | \$7,052,727 | \$0 | \$7,070,862 |
| School Facilities | \$0 | \$0 | \$531,170 | \$0 | \$531,170 |
| Adjacent Ways | \$2,327 | \$0 | \$0 | \$0 | \$2,327 |
| Debt Service | \$3,797,912 | \$0 | \$0 | \$0 | \$3,797,912 |
| Other: See Definitions for Description | \$648,843 | \$0 | \$2,560,634 | \$33,773,736 | \$36,983,213 |
| Total By Source | \$20,439,998 | \$3,534,959 | \$49,100,482 | \$33,773,736 | \$106,849,175 |
| Percentage Of Total Revenues | 19.13% | 3.31% | 45.95% | 31.61% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|--------------------|
| Total All Disability Classifications | \$10,119,621 | \$8,466,652 |
| Gifted Education | \$0 | \$946 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$10,119,621 | \$8,467,598 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$123,929 |
| Land & Improvements | \$16,458,362 |
| Building & Improvements | \$106,067,895 |
| Furniture, Equip, Vehicles | \$9,093,056 |
| Construction in Progress | \$159,035 |

| Gifted 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 | 7 | 5 | 28 | 16 | 7 | 19 | 23 | 102 | 0 | 0 | 0 | 0 | 102 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 8,406.092 | 8,381.602 | 28.505 | 8,410.107 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 8,406.092 | 8,381.602 | 28.505 | 8,410.107 |
| 20-21 Elem | 7,950.425 | 7,928.266 | 34.425 | 7,962.691 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 7,950.425 | 7,928.266 | 34.425 | 7,962.691 |
| 21-22 Elem | 8,158.714 | 8,145.551 | 42.610 | 8,188.161 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 8,158.714 | 8,145.551 | 42.610 | 8,188.161 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------|---------------------|---------------|
| K-8 | \$946 | 2.1363 | \$833,915,407 |
| 9-12 | \$0 | 0.4581 | \$974,816,289 |
| | | S.R.P. and/or GPLET | \$2,531,756 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 30.00 | 292.40 | Managers | 32.00 | 274.13 |
| Teachers | 431.00 | 20.35 | Teacher Aides | 189.71 | 46.24 |
| Others | 55.00 | 159.49 | Others | 380.57 | 23.05 |
| Subtotal | 516.00 | 17.00 | Subtotal | 602.28 | 14.56 |
| Total FTE | 1,118.28 | | Total Students Per Staff | 7.84 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 355.00 | 458.00 | 103.00 | 29.01% |
| Year End Salary | \$20,213,683 | \$25,053,614 | \$4,839,931 | 23.94% |
| Average Salary | \$56,940 | \$54,702 | (\$2,238) | (3.93%) |

| Superintendent's Salary | | \$155,587.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 8,772 | Number of Schools | 19 |

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

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|---------------|----------------|---------------|---------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$30,751,441 | \$71,503,781 | (\$10,000,000) | \$92,722,590 | \$69,440,176 | \$22,815,046 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,941,817 | \$11,723,030 | \$0 | \$13,050,132 | \$10,282,474 | \$3,382,373 |
| Unrestricted Capital Outlay | \$12,580,643 | \$8,747,274 | \$0 | \$16,973,826 | \$3,079,574 | \$18,248,343 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$393,177) | \$1,232,425 | \$0 | \$6,000,000 | \$3,250,308 | (\$2,411,060) |
| New School Facilities | \$0 | \$16,904,466 | \$0 | \$10,000,000 | \$16,902,877 | \$1,589 |
| Adjacent Ways | \$2,205,109 | \$1,502,284 | \$0 | \$3,500,000 | \$1,063,447 | \$2,643,946 |
| Debt Service | (\$793,754) | \$4,106,233 | \$0 | \$0 | \$4,070,469 | (\$757,990) |
| School Plant | \$2,255,679 | \$69,920 | \$111,753 | \$2,500,000 | \$0 | \$2,437,352 |
| Federal Projects | (\$3,569,459) | \$24,766,393 | (\$1,219,854) | \$49,598,403 | \$19,677,024 | \$300,056 |
| State Projects | \$189,883 | \$725,689 | \$0 | \$629,768 | \$610,977 | \$304,595 |
| Food Services | \$311,731 | \$6,280,708 | (\$600,000) | \$6,000,000 | \$4,318,004 | \$1,674,434 |
| Other | \$6,114,088 | \$7,664,014 | \$11,857,100 | \$26,331,988 | \$8,214,134 | \$17,421,068 |
| Bond Building | \$4,594,025 | \$5,655 | \$19,478,000 | \$22,000,000 | \$2,881,309 | \$21,196,371 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,735,700) | \$2,735,700 |
| Total | \$56,188,026 | \$155,231,872 | \$19,626,999 | \$249,306,707 | \$141,055,073 | \$89,991,823 |
| Fiduciary & Internal Service Funds | \$1,045,362 | \$2,619,791 | \$0 | \$6,955,000 | \$2,195,039 | \$1,470,114 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|--------------|-------------|--------------|--------------|---------------|
| Maintenance & Operations (M&O) | \$18,455,565 | \$1,582,793 | \$51,465,423 | \$0 | \$71,503,781 |
| Unrestricted Capital Outlay | \$2,635,280 | \$185,436 | \$5,926,558 | \$0 | \$8,747,274 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$14,377 | \$0 | \$11,708,653 | \$0 | \$11,723,030 |
| School Facilities | \$0 | \$0 | \$18,136,891 | \$0 | \$18,136,891 |
| Adjacent Ways | \$1,502,284 | \$0 | \$0 | \$0 | \$1,502,284 |
| Debt Service | \$4,106,233 | \$0 | \$0 | \$0 | \$4,106,233 |
| Other: See Definitions for Description | \$8,187,000 | \$0 | \$725,689 | \$30,599,690 | \$39,512,379 |
| Total By Source | \$34,900,739 | \$1,768,229 | \$87,963,214 | \$30,599,690 | \$155,231,872 |
| Percentage Of Total Revenues | 22.48% | 1.14% | 56.67% | 19.71% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------|--------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$7,120,000 | \$7,780,986 | Bonds Outstanding | \$61,903,000 | | |
| Gifted Education | \$75,000 | \$32,892 | Land & Improvements | \$37,806,650 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$249,252,278 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$25,853,369 | | |
| VoTech Education (Non-CTED) | \$150,000 | \$13,775 | Construction in Progress | \$23,318,361 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$2,895,000 | \$3,717,882 | | | | |
| Total | \$10,240,000 | \$11,545,535 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 54 | 79 | 57 | 220 | 220 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|---------------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 \$0 | Primary 2.0688 | \$1,259,689,377 | |
| 19-20 HS | 11,153.374 | 11,141.411 | 21.740 | 11,163.151 | 9-12 \$32,892 | Secondary 0.3193 | \$1,468,287,984 | |
| 19-20 Total | 11,153.374 | 11,141.411 | 21.740 | 11,163.151 | | S.R.P. and/or GPLET | \$3,083,498 | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | Certified FTE | Students Per Staff | |
| 20-21 HS | 10,903.132 | 10,889.645 | 16.320 | 10,905.965 | Admins 48.62 | 227.64 | Classified Staff 31.49 | Students Per Staff 351.48 |
| 20-21 Total | 10,903.132 | 10,889.645 | 16.320 | 10,905.965 | Teachers 462.80 | 23.92 | Teacher Aides 51.25 | 215.96 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others 73.40 | 150.79 | Others 346.12 | 31.98 |
| 21-22 HS | 11,003.919 | 10,993.790 | 21.662 | 11,015.452 | Subtotal 584.82 | 18.93 | Subtotal 428.86 | 25.81 |
| 21-22 Total | 11,003.919 | 10,993.790 | 21.662 | 11,015.452 | Total FTE | 1,013.68 | Total Students Per Staff | 10.92 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|--------------|--------------|-------------|--------|-----------------------------|
| Year End FTE | 542.00 | 566.00 | 24.00 | 4.43% | \$210,558.00 |
| Year End Salary | \$30,153,247 | \$35,899,256 | \$5,746,009 | 19.06% | Fall 2021 Enrollment 11,068 |
| Average Salary | \$55,633 | \$63,426 | \$7,793 | 14.01% | Number of Schools 8 |

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

County Totals

Yuma

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$61,059,619 | \$220,759,938 | (\$10,510,460) | \$262,770,422 | \$212,279,612 | \$59,029,485 |
| Clism St-CSF & Ins Imp Funds-IIF | \$9,203,127 | \$31,024,102 | \$0 | \$39,361,154 | \$25,623,265 | \$14,603,964 |
| Unrestricted Capital Outlay | \$22,410,518 | \$23,328,469 | (\$66,797) | \$44,404,095 | \$14,959,732 | \$30,712,458 |
| Emergency Deficiencies Correction | \$797 | \$3 | \$0 | \$500 | \$0 | \$800 |
| Building Renewal | (\$964,039) | \$4,406,749 | \$0 | \$10,952,044 | \$9,297,567 | (\$5,854,857) |
| New School Facilities | \$53,618 | \$20,706,363 | \$0 | \$22,608,247 | \$20,708,634 | \$51,347 |
| Adjacent Ways | \$3,551,824 | \$1,867,895 | \$0 | \$4,942,651 | \$1,260,858 | \$4,158,861 |
| Debt Service | (\$1,181,710) | \$9,991,134 | \$0 | \$0 | \$8,863,721 | (\$54,297) |
| School Plant | \$3,507,766 | \$128,065 | \$260,435 | \$3,776,724 | \$312,516 | \$3,583,750 |
| Federal Projects | (\$7,392,992) | \$88,052,414 | (\$2,379,366) | \$141,747,637 | \$80,167,650 | (\$1,887,594) |
| State Projects | \$5,223,326 | \$8,570,434 | \$0 | \$12,769,735 | \$8,018,223 | \$5,775,537 |
| Food Services | \$4,618,242 | \$29,989,926 | (\$2,161,597) | \$26,203,331 | \$22,466,308 | \$9,980,262 |
| Other | \$11,962,737 | \$10,745,586 | \$15,241,611 | \$34,841,977 | \$11,941,854 | \$26,008,080 |
| Bond Building | \$6,894,936 | \$5,655 | \$19,478,000 | \$23,014,104 | \$3,960,155 | \$22,418,436 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$5,905,101) | \$5,905,101 |
| Total | \$118,947,769 | \$449,576,733 | \$19,861,826 | \$627,392,621 | \$413,954,994 | \$174,431,333 |
| Fiduciary & Internal Service Funds | \$4,660,765 | \$28,744,425 | (\$9,759) | \$28,698,730 | \$28,762,535 | \$4,632,896 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|----------------------|----------------------|----------------------|
| Maintenance & Operations (M&O) | \$46,880,005 | \$7,539,818 | \$166,340,115 | \$0 | \$220,759,938 |
| Unrestricted Capital Outlay | \$6,419,224 | \$616,929 | \$16,292,316 | \$0 | \$23,328,469 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$51,462 | \$0 | \$30,972,640 | \$0 | \$31,024,102 |
| School Facilities | \$0 | \$0 | \$25,113,115 | \$0 | \$25,113,115 |
| Adjacent Ways | \$1,867,895 | \$0 | \$0 | \$0 | \$1,867,895 |
| Debt Service | \$9,991,134 | \$0 | \$0 | \$0 | \$9,991,134 |
| Other: See Definitions for Description | \$11,745,607 | \$0 | \$8,709,170 | \$117,037,302 | \$137,492,080 |
| Total By Source | \$76,955,327 | \$8,156,747 | \$247,427,356 | \$117,037,302 | \$449,576,733 |
| Percentage Of Total Revenues | 17.12% | 1.81% | 55.04% | 26.03% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$30,854,485 | \$28,478,622 |
| Gifted Education | \$76,000 | \$33,838 |
| ELL Program (Incr. & Comp. Instr.) | \$2,009,879 | \$1,903,955 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$299,670 | \$13,775 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$10,823,240 | \$9,450,748 |
| Total | \$44,063,274 | \$39,880,938 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$76,851,929 |
| Land & Improvements | \$79,554,598 |
| Building & Improvements | \$559,891,181 |
| Furniture, Equip, Vehicles | \$70,159,860 |
| Construction in Progress | \$36,487,580 |

| 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 | 20 | 16 | 33 | 56 | 66 | 64 | 82 | 338 | 30 | 54 | 79 | 57 | 220 | 558 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 22,253.326 | 22,221.247 | 40.775 | 22,262.022 |
| 19-20 HS | 12,587.438 | 12,575.475 | 22.438 | 12,597.913 |
| 19-20 Total | 34,840.764 | 34,796.722 | 63.213 | 34,859.935 |
| 20-21 Elem | 21,247.026 | 21,217.677 | 85.215 | 21,302.892 |
| 20-21 HS | 12,333.303 | 12,319.816 | 16.320 | 12,336.136 |
| 20-21 Total | 33,580.329 | 33,537.493 | 101.535 | 33,639.028 |
| 21-22 Elem | 21,388.782 | 21,367.323 | 203.300 | 21,570.623 |
| 21-22 HS | 12,449.390 | 12,439.261 | 252.401 | 12,691.662 |
| 21-22 Total | 33,838.172 | 33,806.584 | 455.701 | 34,262.285 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|---------------------|-----------------|
| K-8 | \$946 | 2.3110 | \$4,095,552,652 |
| 9-12 | \$32,892 | 0.6047 | \$3,166,747,768 |
| | | S.R.P. and/or GPLET | \$6,166,996 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|-----------------|--------------------|
| Admins | 127.57 | 270.12 | Managers | 121.79 | 282.94 |
| Teachers | 1,562.37 | 22.06 | Teacher Aides | 577.12 | 59.71 |
| Others | 288.65 | 119.38 | Others | 1,409.64 | 24.45 |
| Subtotal | 1,978.59 | 17.42 | Subtotal | 2,108.55 | 16.34 |
| Total FTE | 4,087.14 | Total Students Per Staff | 8.43 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|---------------|--------------|--------|
| Year End FTE | 1,616.00 | 1,757.00 | 141.00 | 8.73% |
| Year End Salary | \$87,038,487 | \$104,619,926 | \$17,581,439 | 20.20% |
| Average Salary | \$53,860 | \$59,545 | \$5,685 | 10.55% |

| Superintendent's Salary | | \$1,136,865.51 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 34,459 | Number of Schools | 71 |

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

State Totals

Arizona

| Finances by Fund | July 1, 2021 Balance | Revenues | Transfers | Expenditures | | June 30, 2022 Balance |
|------------------------------------|----------------------|------------------|----------------|------------------|------------------|-----------------------|
| | | | | Budget | Actual | |
| Maintenance & Operations (M&O) | \$1,058,027,643 | \$6,632,068,621 | (\$7,340,808) | \$7,377,412,789 | \$6,513,430,301 | \$1,169,325,155 |
| Clism St-CSF & Ins Imp Funds-IIF | \$332,187,377 | \$795,030,588 | \$0 | \$1,107,862,399 | \$601,680,968 | \$525,536,997 |
| Unrestricted Capital Outlay | \$532,550,327 | \$572,287,262 | (\$8,719,266) | \$1,187,090,109 | \$462,381,900 | \$633,736,422 |
| Emergency Deficiencies Correction | \$358,326 | \$889 | \$0 | \$494,130 | \$1,242,572 | (\$883,357) |
| Building Renewal | (\$10,032,657) | \$103,312,552 | (\$123) | \$247,624,393 | \$130,205,086 | (\$36,925,314) |
| New School Facilities | (\$9,854,789) | \$145,085,966 | \$0 | \$107,390,796 | \$144,820,570 | (\$9,589,393) |
| Adjacent Ways | \$75,466,823 | \$36,489,913 | \$0 | \$91,220,446 | \$32,195,929 | \$79,760,807 |
| Debt Service | \$313,963,110 | \$825,908,932 | \$1,628,741 | \$2,371,643 | \$878,223,161 | \$263,277,622 |
| School Plant | \$116,008,970 | \$21,940,639 | \$10,678,505 | \$97,513,448 | \$24,012,499 | \$124,615,614 |
| Federal Projects | \$275,431,127 | \$1,729,279,969 | (\$91,753,967) | \$3,930,559,182 | \$1,774,535,269 | \$138,421,860 |
| State Projects | \$83,908,579 | \$117,116,100 | \$0 | \$157,955,971 | \$102,455,403 | \$98,569,276 |
| Food Services | \$142,775,126 | \$647,571,760 | (\$41,798,463) | \$545,966,573 | \$463,488,879 | \$285,059,544 |
| Other | \$658,768,808 | \$398,571,338 | \$145,710,685 | \$763,743,068 | \$447,020,620 | \$756,030,211 |
| Bond Building | \$1,265,668,670 | \$367,659 | \$535,918,345 | \$1,413,790,295 | \$697,166,460 | \$1,104,788,214 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$655,079,783) | \$655,079,783 |
| Total | \$4,835,227,440 | \$12,025,032,186 | \$544,323,650 | \$17,030,995,242 | \$11,617,779,835 | \$5,786,803,441 |
| Fiduciary & Internal Service Funds | \$395,820,834 | \$476,707,635 | \$29,679,089 | \$570,639,090 | \$492,777,190 | \$409,430,368 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-----------------|---------------|-----------------|-----------------|------------------|
| Maintenance & Operations (M&O) | \$2,866,535,066 | \$297,064,793 | \$3,467,305,046 | \$1,163,715 | \$6,632,068,621 |
| Unrestricted Capital Outlay | \$253,300,833 | \$29,540,055 | \$289,446,375 | \$0 | \$572,287,262 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$2,397,052 | \$0 | \$792,189,130 | \$0 | \$794,586,182 |
| School Facilities | \$0 | \$0 | \$248,399,407 | \$0 | \$248,399,407 |
| Adjacent Ways | \$36,489,913 | \$0 | \$0 | \$0 | \$36,489,913 |
| Debt Service | \$821,656,841 | \$0 | \$0 | \$4,249,116 | \$825,905,957 |
| Other: See Definitions for Description | \$438,431,857 | \$0 | \$121,436,146 | \$2,354,979,461 | \$2,914,847,464 |
| Total By Source | \$4,418,811,561 | \$326,604,848 | \$4,918,776,104 | \$2,360,392,292 | \$12,024,584,805 |
| Percentage Of Total Revenues | 36.75% | 2.72% | 40.91% | 19.63% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|-----------------|-----------------|--------------------------------|------------------|--|
| Total All Disability Classifications | \$1,127,448,991 | \$1,017,489,140 | Bonds Outstanding | \$5,652,087,015 | |
| Gifted Education | \$54,461,745 | \$51,296,595 | Land & Improvements | \$2,904,631,372 | |
| ELL Program (Incr. & Comp. Instr.) | \$41,683,813 | \$36,929,717 | Building & Improvements | \$19,271,322,526 | |
| Remedial Education | \$803,982 | \$956,574 | Furniture, Equip, Vehicles | \$2,016,736,495 | |
| VoTech Education (Non-CTED) | \$25,408,995 | \$21,634,161 | Construction in Progress | \$842,725,403 | |
| Career Education | \$555,453 | \$446,782 | | | |
| Career Technical Education (CTED) | \$229,727,712 | \$189,474,353 | | | |
| Total | \$1,480,090,690 | \$1,318,227,321 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|--------|--------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 1,225 | 2,273 | 3,901 | 4,346 | 5,166 | 6,134 | 6,528 | 6,222 | 7,025 | 42,820 | 6,570 | 7,278 | 8,405 | 8,070 | 30,323 | 73,143 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|--------------------|--------------------------|---------------------|--------------------|
| | | | | | K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 591,682.992 | 590,129.509 | 4,245.091 | 594,374.600 | \$36,919,916 | \$14,704,074 | 2.2520 | 0.7397 | \$158,457,794,207 | \$236,329,913,364 |
| 19-20 HS | 317,870.693 | 314,631.891 | 9,804.459 | 324,436.350 | | | | | | |
| 19-20 Total | 909,553.685 | 904,761.400 | 14,049.550 | 918,810.950 | | | | | | |
| 20-21 Elem | 548,671.285 | 547,399.334 | 3,067.338 | 550,466.672 | | | | | | |
| 20-21 HS | 310,406.306 | 307,457.183 | 8,538.199 | 315,995.382 | | | | | | |
| 20-21 Total | 859,077.591 | 854,856.517 | 11,605.537 | 866,462.054 | | | | | | |
| 21-22 Elem | 554,261.041 | 552,977.286 | 4,362.360 | 557,339.646 | | | | | | |
| 21-22 HS | 323,454.719 | 320,578.537 | 10,111.109 | 330,689.646 | | | | | | |
| 21-22 Total | 877,715.760 | 873,555.823 | 14,473.469 | 888,029.292 | | | | | | |
| | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| | | | | | Admins | 3,488.26 | 258.21 | Managers | 3,340.86 | 269.61 |
| | | | | | Teachers | 49,242.41 | 18.29 | Teacher Aides | 14,145.62 | 63.67 |
| | | | | | Others | 5,909.57 | 152.42 | Others | 29,853.65 | 30.17 |
| | | | | | Subtotal | 58,640.24 | 15.36 | Subtotal | 47,340.13 | 19.03 |
| | | | | | Total FTE | 105,980.37 | | Total Students Per Staff | 8.50 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------------|-----------------|---------------|-------|-------------------------|---------|
| Year End FTE | 51,201.36 | 51,358.49 | 157.13 | 0.31% | \$26,186,121.54 | |
| Year End Salary | \$2,942,271,146 | \$3,078,798,370 | \$136,527,224 | 4.64% | Fall 2021 Enrollment | 900,715 |
| Average Salary | \$57,465 | \$59,947 | \$2,482 | 4.32% | Number of Schools | 1,836 |

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

| Name | Page | Name | Page |
|--|--------|---|--------|
| - A - | | - C - | |
| Agua Fria Union High School District | I- 83 | Chandler Unified District #80 | I- 93 |
| Aguila Elementary District | I- 84 | Chevelon Butte School District | I- 42 |
| Ajo Unified District | I- 172 | Chinle Unified District | I- 7 |
| Alhambra Elementary District | I- 85 | Chino Valley Unified District | I- 225 |
| Alpine Elementary District | I- 6 | Clarkdale-Jerome Elementary District | I- 226 |
| Altar Valley Elementary District | I- 173 | Cobre Valley Institute of Technology District | I- 195 |
| Amphitheater Unified District | I- 174 | Cochise County Accommodation School District | I- 23 |
| Antelope Union High School District | I- 245 | Cochise Elementary District | I- 24 |
| Apache Elementary District | I- 18 | Cochise Technology District | I- 25 |
| Apache Junction Unified District | I- 191 | Coconino Association for Vocation Industry and Technology | I- 43 |
| Arlington Elementary District | I- 86 | Coconino County Accommodation School District | I- 44 |
| Ash Creek Elementary District | I- 19 | Colorado City Unified District | I- 143 |
| Ash Fork Joint Unified District | I- 220 | Colorado River Union High School District | I- 144 |
| Avondale Elementary District | I- 87 | Concho Elementary District | I- 8 |
| - B - | | Congress Elementary District | I- 227 |
| Baboquivari Unified School District #40 | I- 175 | Continental Elementary District | I- 177 |
| Bagdad Unified District | I- 221 | Coolidge Unified District | I- 196 |
| Balsz Elementary District | I- 88 | Cottonwood-Oak Creek Elementary District | I- 228 |
| Beaver Creek Elementary District | I- 222 | Crane Elementary District | I- 246 |
| Benson Unified School District | I- 20 | Creighton Elementary District | I- 94 |
| Bicentennial Union High School District | I- 76 | Crown King Elementary District | I- 229 |
| Bisbee Unified District | I- 21 | - D - | |
| Blue Elementary District | I- 72 | Deer Valley Unified District | I- 95 |
| Blue Ridge Unified School District No. 32 | I- 157 | Double Adobe Elementary District | I- 26 |
| Bonita Elementary District | I- 63 | Douglas Unified District | I- 27 |
| Bouse Elementary District | I- 77 | Duncan Unified District | I- 73 |
| Bowie Unified District | I- 22 | Dysart Unified District | I- 96 |
| Buckeye Elementary District | I- 89 | - E - | |
| Buckeye Union High School District | I- 90 | East Valley Institute of Technology | I- 97 |
| Bullhead City School District | I- 142 | Elfrida Elementary District | I- 28 |
| - C - | | Eloy Elementary District | I- 197 |
| Camp Verde Unified District | I- 223 | Empire Elementary District | I- 178 |
| Canon Elementary District | I- 224 | - F - | |
| Cartwright Elementary District | I- 91 | Flagstaff Unified District | I- 45 |
| Casa Grande Elementary District | I- 192 | Florence Unified School District | I- 198 |
| Casa Grande Union High School District | I- 193 | Flowing Wells Unified District | I- 179 |
| Catalina Foothills Unified District | I- 176 | Fort Huachuca Accommodation District | I- 29 |
| Cave Creek Unified District | I- 92 | Fort Thomas Unified District | I- 64 |
| Cedar Unified District | I- 158 | | |
| Central Arizona Valley Institute of Technology | I- 194 | | |

| Name | Page | Name | Page |
|--------------------------------------|--------|---|--------|
| - F - | | - L - | |
| Fountain Hills Unified District | I- 98 | Littlefield Unified District | I- 148 |
| Fowler Elementary District | I- 99 | Littleton Elementary District | I- 110 |
| Fredonia-Moccasin Unified District | I- 46 | - M - | |
| - G - | | Madison Elementary District | I- 111 |
| Gadsden Elementary District | I- 247 | Maine Consolidated School District | I- 48 |
| Ganado Unified School District | I- 9 | Mammoth-San Manuel Unified District | I- 200 |
| Gila Bend Unified District | I- 100 | Marana Unified District | I- 180 |
| Gila County Regional School District | I- 53 | Maricopa County Regional School District | I- 112 |
| Gila Institute for Technology | I- 65 | Maricopa Unified School District | I- 201 |
| Gilbert Unified District | I- 101 | Mary C O'Brien Accommodation District | I- 202 |
| Glendale Elementary District | I- 102 | Mayer Unified School District | I- 233 |
| Glendale Union High School District | I- 103 | Mcnary Elementary District | I- 10 |
| Globe Unified District | I- 54 | McNeal Elementary District | I- 30 |
| Grand Canyon Unified District | I- 47 | Mesa Unified District | I- 113 |
| - H - | | Miami Unified District | I- 56 |
| Hackberry School District | I- 145 | Mingus Union High School District | I- 234 |
| Hayden-Winkelman Unified District | I- 55 | Mobile Elementary District | I- 114 |
| Heber-Overgaard Unified District | I- 159 | Mohave Valley Elementary District | I- 149 |
| Higley Unified School District | I- 104 | Mohawk Valley Elementary District | I- 249 |
| Hillside Elementary District | I- 230 | Morenci Unified District | I- 74 |
| Holbrook Unified District | I- 160 | Morristown Elementary District | I- 115 |
| Humboldt Unified District | I- 231 | Mountain Institute JTED | I- 235 |
| Hyder Elementary District | I- 248 | Murphy Elementary District | I- 116 |
| - I - | | - N - | |
| Isaac Elementary District | I- 105 | Naco Elementary District | I- 31 |
| - J - | | Nadaburg Unified School District | I- 117 |
| J O Combs Unified School District | I- 199 | Navajo County Accommodation District #99 | I- 163 |
| Joseph City Unified District | I- 161 | Nogales Unified District | I- 213 |
| - K - | | Northeast Arizona Technological Institute of Vocational Education | I- 164 |
| Kayenta Unified School District #27 | I- 162 | Northern Arizona Vocational Institute of Technology | I- 165 |
| Kingman Unified School District | I- 146 | - O - | |
| Kirkland Elementary District | I- 232 | Oracle Elementary District | I- 203 |
| Klondyke Elementary District | I- 66 | Osborn Elementary District | I- 118 |
| Kyrene Elementary District | I- 106 | Owens School District No.6 | I- 150 |
| - L - | | - P - | |
| Lake Havasu Unified District | I- 147 | Page Unified District | I- 49 |
| Laveen Elementary District | I- 107 | Palo Verde Elementary District | I- 119 |
| Liberty Elementary District | I- 108 | | |
| Litchfield Elementary District | I- 109 | | |

| Name | Page | Name | Page |
|---|--------|--|--------|
| - P - | | - S - | |
| Paloma School District | I- 120 | San Simon Unified District | I- 35 |
| Palominas Elementary School District 49 | I- 32 | Sanders Unified District | I- 13 |
| Paradise Valley Unified District | I- 121 | Santa Cruz Elementary District | I- 216 |
| Parker Unified School District | I- 78 | Santa Cruz Valley Unified District | I- 217 |
| Patagonia Elementary District | I- 214 | Santa Cruz Valley Union High School District | I- 208 |
| Patagonia Union High School District | I- 215 | Scottsdale Unified District | I- 130 |
| Payson Unified District | I- 57 | Sedona-Oak Creek JUSD #9 | I- 237 |
| Peach Springs Unified District | I- 151 | Seligman Unified District | I- 238 |
| Pearce Elementary District | I- 33 | Sentinel Elementary District | I- 131 |
| Pendergast Elementary District | I- 122 | Show Low Unified District | I- 167 |
| Peoria Unified School District | I- 123 | Sierra Vista Unified District | I- 36 |
| Phoenix Elementary District | I- 124 | Skull Valley Elementary District | I- 239 |
| Phoenix Union High School District | I- 125 | Snowflake Unified District | I- 168 |
| Picacho Elementary District | I- 204 | Solomon Elementary District | I- 69 |
| Pima County Accommodation School District | I- 181 | Somerton Elementary District | I- 250 |
| Pima County JTED | I- 182 | Sonoita Elementary District | I- 218 |
| Pima Unified District | I- 67 | Southwest Technical Education District of Yuma (STEDY) | I- 251 |
| Pine Strawberry Elementary District | I- 58 | St David Unified District | I- 37 |
| Pinon Unified District | I- 166 | St Johns Unified District | I- 14 |
| Pomerene Elementary District | I- 34 | Stanfield Elementary District | I- 209 |
| Prescott Unified District | I- 236 | Sunnyside Unified District | I- 186 |
| | | Superior Unified School District | I- 210 |
| | | - T - | |
| - Q - | | Tanque Verde Unified District | I- 187 |
| Quartzsite Elementary District | I- 79 | Tempe School District | I- 132 |
| Queen Creek Unified District | I- 126 | Tempe Union High School District | I- 133 |
| | | Thatcher Unified District | I- 70 |
| - R - | | Tolleson Elementary District | I- 134 |
| Ray Unified District | I- 205 | Tolleson Union High School District | I- 135 |
| Red Mesa Unified District | I- 11 | Toltec School District | I- 211 |
| Red Rock Elementary District | I- 206 | Tombstone Unified District | I- 38 |
| Redington Elementary District | I- 183 | Tonto Basin Elementary District | I- 60 |
| Riverside Elementary District | I- 127 | Topock Elementary District | I- 152 |
| Roosevelt Elementary District | I- 128 | Tuba City Unified School District #15 | I- 50 |
| Round Valley Unified District | I- 12 | Tucson Unified District | I- 188 |
| | | - U - | |
| Sacaton Elementary District | I- 207 | Union Elementary District | I- 136 |
| Saddle Mountain Unified School District | I- 129 | | |
| Safford Unified District Sahuarita Unified District | I- 68 | - V - | |
| Salome Consolidated Elementary District | I- 80 | Vail Unified District | I- 189 |
| San Carlos Unified District | I- 59 | Valentine Elementary District | I- 153 |
| San Fernando Elementary District | I- 185 | Valley Academy for Career and Technology Education | I- 240 |

| Name | Page | Name | Page |
|--|--------|-------------|--------|
| - V - | | | |
| Valley Union High School District | I- 39 | State Total | I- 256 |
| Vernon Elementary District | I- 15 | | |
| - W - | | | |
| Washington Elementary School District | I- 137 | | |
| Wellton Elementary District | I- 252 | | |
| Wenden Elementary District | I- 81 | | |
| Western Arizona Vocational District #50 | I- 154 | | |
| West-MEC - Western Maricopa Education Center | I- 138 | | |
| Whiteriver Unified District | I- 169 | | |
| Wickenburg Unified District | I- 139 | | |
| Willcox Unified District | I- 40 | | |
| Williams Unified District | I- 51 | | |
| Williamson Valley Elementary School District | I- 241 | | |
| Wilson Elementary District | I- 140 | | |
| Window Rock Unified District | I- 16 | | |
| Winslow Unified District | I- 170 | | |
| - Y - | | | |
| Yarnell Elementary District | I- 242 | | |
| Yavapai Accommodation School District | I- 243 | | |
| Young Elementary District | I- 61 | | |
| Yucca Elementary District | I- 155 | | |
| Yuma Elementary District | I- 253 | | |
| Yuma Union High School District | I- 254 | | |
| - County and State Totals - | | | |
| Apache County Total | I- 17 | | |
| Cochise County Total | I- 41 | | |
| Coconino County Total | I- 52 | | |
| Gila County Total | I- 62 | | |
| Graham County Total | I- 71 | | |
| 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- 244 | | |
| Yuma County Total | I- 255 | | |

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 one base fund, for teacher base salary increases, performance-based teacher compensation increases, and 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, such as 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, 2022. These amounts represent acquisitions made during the year, having useful lives of 1 year or more for Land and Land Improvements, Site Improvements, Buildings and Building Improvements, and 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 6/30/2022 Section

Reported total asset values as of June 30, 2022 for Land and Land Improvements, Site Improvements, Buildings and 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 as defined in statute of the students attending the charter school.

Other Statistical Information:

Fall Enrollment

Fall Enrollment is the number of students enrolled on October 1, 2021. This is an unduplicated count of students with each student included in only one charter.

Number of Schools

The total number of active schools under the charter in FY 2022.

| Finances by Project | Revenues | Expenditures | |
|---|---------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | (\$4,490,330) | \$1,866,206 | \$2,826,216 |
| Federal Projects | \$604,402 | \$749,128 | \$579,914 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$277,341 | \$155,480 | \$97,230 |
| Schoolwide Project Total | (\$3,608,587) | \$2,770,814 | \$3,503,360 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|------------|--------------|---------------|-------------|---------------|
| Schoolwide Project | (\$66,494) | \$0 | (\$2,659,434) | (\$882,659) | (\$3,608,587) |
| Percentage Of Total Revenues | 1.84% | 0.00% | 73.70% | 24.46% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$2,386,517 | Total All Disability Classifications | \$103,736 | \$119,357 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$3,806,743 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$940,754 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$103,736 | \$119,357 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$102,497 |
| 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 | 12.00 | 15.00 | 3.00 | 25.00% |
| Year End Salary | \$496,438 | \$812,068 | \$315,630 | 63.58% |
| Average Salary | \$41,370 | \$54,138 | \$12,768 | 30.86% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 249 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 87.151 |
| 2021-2022 High School | 158.575 |
| 2021-2022 Total | 245.726 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,771,448 | \$5,373,475 | \$5,809,363 |
| Federal Projects | \$571,655 | \$679,000 | \$571,655 |
| State Projects | \$197,592 | \$0 | \$197,592 |
| Classroom Site & Instruction Improvement Projects | \$550,645 | \$393,500 | \$550,645 |
| Schoolwide Project Total | \$7,091,340 | \$6,445,975 | \$7,129,255 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$239,190 | \$0 | \$5,726,591 | \$1,125,559 | \$7,091,340 |
| Percentage Of Total Revenues | 3.37% | 0.00% | 80.75% | 15.87% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$167,000 | \$112,864 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$167,000 | \$112,864 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$20,520,000 |
| Equipment | \$379,549 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|---------|
| Year End FTE | 31.00 | 31.00 | 0.00 | 0.00% |
| Year End Salary | \$1,910,310 | \$1,751,017 | (\$159,293) | (8.34%) |
| Average Salary | \$61,623 | \$56,484 | (\$5,139) | (8.34%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 727 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 712.030 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 712.030 |
| 2020-2021 Elementary | 662.434 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 662.434 |
| 2021-2022 Elementary | 672.001 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 672.001 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,268,225 | \$1,405,961 | \$1,097,302 |
| Federal Projects | \$13,388 | \$495,011 | \$121,140 |
| State Projects | \$20,105 | \$0 | \$20,105 |
| Classroom Site & Instruction Improvement Projects | \$120,044 | \$85,000 | \$69,009 |
| Schoolwide Project Total | \$1,421,762 | \$1,985,972 | \$1,307,556 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$43,456 | \$0 | \$1,174,572 | \$237,593 | \$1,455,621 |
| Percentage Of Total Revenues | 2.99% | 0.00% | 80.69% | 16.32% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$22,000 | Total All Disability Classifications | \$61,894 | \$38,675 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$24,000 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$175,000 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$61,894 | \$38,675 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$206,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,065,293 |
| Equipment | \$3,052,317 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$599,047 | \$486,073 | (\$112,974) | (18.86%) |
| Average Salary | \$46,081 | \$40,506 | (\$5,575) | (12.10%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 104 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 106.563 |
| 2019-2020 Total | 106.563 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 97.986 |
| 2020-2021 Total | 97.986 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 102.611 |
| 2021-2022 Total | 102.611 |

See data definitions beginning on page II-1

Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$42,163,335 | \$38,845,310 | \$36,581,847 |
| Federal Projects | \$15,089,170 | \$7,314,413 | \$13,887,040 |
| State Projects | \$115,446 | \$0 | \$115,446 |
| Classroom Site & Instruction Improvement Projects | \$4,802,353 | \$5,076,557 | \$4,802,353 |
| Schoolwide Project Total | \$62,170,304 | \$51,236,280 | \$55,386,686 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|--------------|--------------|
| Schoolwide Project | \$801,318 | \$0 | \$46,603,046 | \$14,765,940 | \$62,170,304 |
| Percentage Of Total Revenues | 1.29% | 0.00% | 74.96% | 23.75% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|---|-------------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$1,396,343 | \$1,842,463 |
| Site Improvements | \$232,412 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$31,767 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$1,884,634 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$1,766,889 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,396,343 | \$1,842,463 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$10,366,493 |
| Site Improvements | \$530,611 |
| Buildings & Building Improvements | \$83,150,718 |
| Equipment | \$12,657,961 |
| Construction in Progress | \$1,828,693 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|---------------|----------|
| Year End FTE | 217.00 | 217.00 | 0.00 | 0.00% |
| Year End Salary | \$14,923,746 | \$10,778,309 | (\$4,145,437) | (27.78%) |
| Average Salary | \$68,773 | \$49,670 | (\$19,103) | (27.78%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 5,724 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,788.538 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,788.538 |
| 2020-2021 Elementary | 2,635.815 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 2,635.815 |
| 2021-2022 Elementary | 5,297.674 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 5,297.674 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$8,443,337 | \$6,756,531 | \$7,361,799 |
| Federal Projects | \$1,311,658 | \$1,054,497 | \$1,311,658 |
| State Projects | \$217,585 | \$231,034 | \$217,585 |
| Classroom Site & Instruction Improvement Projects | \$885,628 | \$485,370 | \$885,628 |
| Schoolwide Project Total | \$10,858,208 | \$8,527,432 | \$9,776,670 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$1,176,202 | \$0 | \$8,401,370 | \$1,280,636 | \$10,858,208 |
| Percentage Of Total Revenues | 10.83% | 0.00% | 77.37% | 11.79% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$293,628 | \$236,844 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$266,000 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$180,000 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$293,628 | \$236,844 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$537,721 |
| Site Improvements | \$5,624,356 |
| Buildings & Building Improvements | \$4,003,482 |
| Equipment | \$1,437,723 |
| Construction in Progress | \$128,130 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|--------|
| Year End FTE | 33.00 | 33.00 | 0.00 | 0.00% |
| Year End Salary | \$1,493,925 | \$2,521,221 | \$1,027,296 | 68.76% |
| Average Salary | \$45,270 | \$76,401 | \$31,131 | 68.77% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,051 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 578.965 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 578.965 |
| 2020-2021 Elementary | 605.063 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 605.063 |
| 2021-2022 Elementary | 985.120 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 985.120 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,563,406 | \$7,246,370 | \$6,011,986 |
| Federal Projects | \$2,779,102 | \$1,237,629 | \$2,779,103 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$880,119 | \$963,184 | \$880,119 |
| Schoolwide Project Total | \$11,222,627 | \$9,447,183 | \$9,671,208 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$100,646 | \$0 | \$8,409,456 | \$2,712,525 | \$11,222,627 |
| Percentage Of Total Revenues | 0.90% | 0.00% | 74.93% | 24.17% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|---|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$264,468 | \$169,281 |
| Site Improvements | \$9,057 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$621,383 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$264,468 | \$169,281 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$736,358 |
| Site Improvements | \$9,057 |
| Buildings & Building Improvements | \$10,672,355 |
| Equipment | \$3,169,233 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 39.00 | 0.00 | 0.00% |
| Year End Salary | \$2,153,866 | \$1,948,001 | (\$205,865) | (9.56%) |
| Average Salary | \$55,227 | \$49,949 | (\$5,278) | (9.56%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,125 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,100.819 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,100.819 |
| 2020-2021 Elementary | 1,049.500 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,049.500 |
| 2021-2022 Elementary | 970.220 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 970.220 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,989,469 | \$4,489,436 | \$4,522,132 |
| Federal Projects | \$792,266 | \$1,753,263 | \$675,673 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$556,962 | \$651,645 | \$641,908 |
| Schoolwide Project Total | \$6,338,697 | \$6,894,344 | \$5,839,713 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$145,797 | \$0 | \$5,120,501 | \$1,072,399 | \$6,338,697 |
| Percentage Of Total Revenues | 2.30% | 0.00% | 80.78% | 16.92% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$150,612 | \$151,824 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$150,612 | \$151,824 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|-------|
| Year End FTE | 42.00 | 42.00 | 0.00 | 0.00% |
| Year End Salary | \$1,502,584 | \$1,543,915 | \$41,331 | 2.75% |
| Average Salary | \$35,776 | \$36,760 | \$984 | 2.75% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 548 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 424.467 |
| 2019-2020 High School | 152.526 |
| 2019-2020 Total | 576.993 |
| 2020-2021 Elementary | 388.118 |
| 2020-2021 High School | 163.760 |
| 2020-2021 Total | 551.878 |
| 2021-2022 Elementary | 349.890 |
| 2021-2022 High School | 175.911 |
| 2021-2022 Total | 525.801 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,646,414 | \$1,771,606 | \$1,540,316 |
| Federal Projects | \$183,410 | \$393,538 | \$175,312 |
| State Projects | \$58,819 | \$69,000 | \$46,676 |
| Classroom Site & Instruction Improvement Projects | \$175,112 | \$91,305 | \$158,806 |
| Schoolwide Project Total | \$2,063,755 | \$2,325,449 | \$1,921,110 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$284,562 | \$0 | \$1,595,784 | \$183,409 | \$2,063,755 |
| Percentage Of Total Revenues | 13.79% | 0.00% | 77.32% | 8.89% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$66,903 | \$30,561 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$18,325 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$66,903 | \$30,561 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$330,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,043,306 |
| Equipment | \$57,505 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 7.00 | 9.00 | 2.00 | 28.57% |
| Year End Salary | \$364,356 | \$524,210 | \$159,854 | 43.87% |
| Average Salary | \$52,051 | \$58,246 | \$6,195 | 11.90% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 135 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 127.480 |
| 2019-2020 Total | 127.480 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 114.886 |
| 2020-2021 Total | 114.886 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 153.196 |
| 2021-2022 Total | 153.196 |

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 | \$1,719,781 | \$0 |
| Federal Projects | \$0 | \$130,770 | \$0 |
| State Projects | \$0 | \$1,500 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$0 | \$157,032 | \$0 |
| Schoolwide Project Total | \$0 | \$2,009,083 | \$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 | \$127,074 | \$0 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$26,586 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$147,714 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 14.00 | 0.00 | (14.00) | (100.00) |
| Year End Salary | \$564,284 | \$0 | (\$564,284) | (100.00) |
| Average Salary | \$40,306 | | | |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 245 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 163.167 |
| 2021-2022 High School | 55.312 |
| 2021-2022 Total | 218.479 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,459,747 | \$1,305,279 | \$1,285,836 |
| Federal Projects | \$0 | \$80,141 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$181,352 | \$157,211 | \$3,728 |
| Schoolwide Project Total | \$1,641,099 | \$1,542,631 | \$1,289,564 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$2,878 | \$0 | \$1,638,221 | \$0 | \$1,641,099 |
| Percentage Of Total Revenues | 0.18% | 0.00% | 99.82% | 0.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$39,261 | \$39,394 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$39,261 | \$39,394 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| 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 | 9.00 | 9.00 | 0.00 | 0.00% |
| Year End Salary | \$510,889 | \$542,017 | \$31,128 | 6.09% |
| Average Salary | \$56,765 | \$60,224 | \$3,459 | 6.09% |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 170.659 |
| 2019-2020 Total | 170.659 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 162.555 |
| 2020-2021 Total | 162.555 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 155.722 |
| 2021-2022 Total | 155.722 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 151 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,740,864 | \$2,318,319 | \$2,267,963 |
| Federal Projects | \$1,079,957 | \$799,837 | \$766,236 |
| State Projects | \$20,554 | \$20,640 | \$20,554 |
| Classroom Site & Instruction Improvement Projects | \$271,239 | \$254,759 | \$264,799 |
| Schoolwide Project Total | \$4,112,614 | \$3,393,555 | \$3,319,552 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$326,323 | \$0 | \$2,561,900 | \$1,224,391 | \$4,112,614 |
| Percentage Of Total Revenues | 7.93% | 0.00% | 62.29% | 29.77% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$127,933 | \$158,527 |
| Site Improvements | \$11,522 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$239,539 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$55,353 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$127,933 | \$158,527 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$11,522 |
| Buildings & Building Improvements | \$239,539 |
| Equipment | \$55,353 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|-------------|-----------|--------|
| Year End FTE | 22.00 | 23.00 | 1.00 | 4.55% |
| Year End Salary | \$998,159 | \$1,156,019 | \$157,860 | 15.82% |
| Average Salary | \$45,371 | \$50,262 | \$4,891 | 10.78% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 272 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 344.950 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 344.950 |
| 2020-2021 Elementary | 284.019 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 284.019 |
| 2021-2022 Elementary | 263.808 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 263.808 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,835,509 | \$3,586,223 | \$3,749,374 |
| Federal Projects | \$771,641 | \$955,364 | \$758,641 |
| State Projects | \$96,416 | \$0 | \$96,416 |
| Classroom Site & Instruction Improvement Projects | \$440,581 | \$456,194 | \$440,581 |
| Schoolwide Project Total | \$5,144,147 | \$4,997,781 | \$5,045,012 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$109,769 | \$0 | \$4,262,736 | \$771,642 | \$5,144,147 |
| Percentage Of Total Revenues | 2.13% | 0.00% | 82.87% | 15.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$261,724 | \$264,773 |
| Site Improvements | \$21,340 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$9,217 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$261,724 | \$264,773 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$640,260 |
| Site Improvements | \$102,587 |
| Buildings & Building Improvements | \$4,135,111 |
| Equipment | \$255,023 |
| 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 % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 19.00 | 18.00 | (1.00) | (5.26%) |
| Year End Salary | \$1,066,585 | \$1,298,869 | \$232,284 | 21.78% |
| Average Salary | \$56,136 | \$72,159 | \$16,023 | 28.54% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 473 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 488.448 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 488.448 |
| 2020-2021 Elementary | 486.478 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 486.478 |
| 2021-2022 Elementary | 445.930 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 445.930 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$1,086,333 | \$673,420 | \$148,444 |
| Federal Projects | \$394,069 | \$304,250 | \$336,438 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$73,241 | \$94,887 | \$32,200 |
| Schoolwide Project Total | \$1,553,643 | \$1,072,557 | \$517,082 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$63,542 | \$0 | \$1,096,031 | \$394,070 | \$1,553,643 |
| Percentage Of Total Revenues | 4.09% | 0.00% | 70.55% | 25.36% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$117,770 | \$58,989 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$5,305 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$117,770 | \$58,989 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$101,851 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$506,614 |
| Equipment | \$26,025 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$157,555 | \$85,603 | (\$71,952) | (45.67%) |
| Average Salary | \$52,518 | \$28,534 | (\$23,984) | (45.67%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 106 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 92.744 |
| 2019-2020 Total | 92.744 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 93.874 |
| 2020-2021 Total | 93.874 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 97.816 |
| 2021-2022 Total | 97.816 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$83,247 | \$64,864 | \$20,770 |
| Federal Projects | \$67,585 | \$77,401 | \$67,585 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$65,639 | \$14,248 | \$16,189 |
| Schoolwide Project Total | \$216,471 | \$156,513 | \$104,544 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$148,886 | \$67,585 | \$216,471 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 68.78% | 31.22% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|---------|---------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$1,328 | \$1,270 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,328 | \$1,270 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$169,600 |
| Site Improvements | \$67,108 |
| Buildings & Building Improvements | \$1,078,687 |
| Equipment | \$37,661 |
| 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 | 1.00 | 1.00 | 0.00 | 0.00% |
| Year End Salary | \$33,563 | \$36,672 | \$3,109 | 9.26% |
| Average Salary | \$33,563 | \$36,672 | \$3,109 | 9.26% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 16 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 7.342 |
| 2019-2020 Total | 7.342 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 14.703 |
| 2020-2021 Total | 14.703 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 18.128 |
| 2021-2022 Total | 18.128 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$130,064 | \$104,752 | \$59,920 |
| Federal Projects | \$41,721 | \$181,000 | \$82,836 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$15,688 | \$7,622 | \$3,072 |
| Schoolwide Project Total | \$187,473 | \$293,374 | \$145,828 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$145,752 | \$41,721 | \$187,473 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 77.75% | 22.25% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|---------|--------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$2,500 | \$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 | \$2,500 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| 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 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|---------|--------|
| Year End FTE | 1.00 | 1.00 | 0.00 | 0.00% |
| Year End Salary | \$48,870 | \$56,256 | \$7,386 | 15.11% |
| Average Salary | \$48,870 | \$56,256 | \$7,386 | 15.11% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 21 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 137.055 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 137.055 |
| 2020-2021 Elementary | 142.674 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 142.674 |
| 2021-2022 Elementary | 125.202 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 125.202 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$71,162 | \$53,564 | \$161,854 |
| Federal Projects | \$18,664 | \$105,000 | \$71,452 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$8,983 | \$3,813 | \$3,072 |
| Schoolwide Project Total | \$98,809 | \$162,377 | \$236,378 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|----------|----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$80,145 | \$18,664 | \$98,809 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 81.11% | 18.89% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|----------|--------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$16,500 | \$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 | \$16,500 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| 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 | 2.00 | 1.00 | 100.00% |
| Year End Salary | \$32,489 | \$111,466 | \$78,977 | 243.09% |
| Average Salary | \$32,489 | \$55,733 | \$23,244 | 71.54% |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2021 Enrollment | 8 | Number of Schools | 1 |
|----------------------|---|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 134.733 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 134.733 |
| 2020-2021 Elementary | 141.700 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 141.700 |
| 2021-2022 Elementary | 152.115 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 152.115 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$803,351 | \$574,289 | \$797,696 |
| Federal Projects | \$540,434 | \$665,546 | \$423,449 |
| State Projects | \$34,834 | \$25,842 | \$34,834 |
| Classroom Site & Instruction Improvement Projects | \$92,734 | \$94,343 | \$92,734 |
| Schoolwide Project Total | \$1,471,353 | \$1,360,020 | \$1,348,713 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$10,316 | \$0 | \$882,489 | \$578,548 | \$1,471,353 |
| Percentage Of Total Revenues | 0.70% | 0.00% | 59.98% | 39.32% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$25,739 | \$31,463 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$25,739 | \$31,463 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | \$292,482 | \$333,219 | \$40,737 | 13.93% |
| Average Salary | \$48,747 | \$55,536 | \$6,789 | 13.93% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 106 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 102.594 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 102.594 |
| 2020-2021 Elementary | 89.670 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 89.670 |
| 2021-2022 Elementary | 87.083 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 87.083 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,073,573 | \$2,422,680 | \$2,638,509 |
| Federal Projects | \$230,987 | \$0 | \$226,987 |
| State Projects | \$66,827 | \$0 | \$65,475 |
| Classroom Site & Instruction Improvement Projects | \$303,196 | \$282,485 | \$148,721 |
| Schoolwide Project Total | \$3,674,583 | \$2,705,165 | \$3,079,692 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$200,891 | \$0 | \$2,919,805 | \$553,887 | \$3,674,583 |
| Percentage Of Total Revenues | 5.47% | 0.00% | 79.46% | 15.07% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$216,908 | \$247,921 |
| Site Improvements | \$8,294 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$24,447 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$216,908 | \$247,921 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$638,915 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$162,620 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$1,027,706 | \$1,097,769 | \$70,063 | 6.82% |
| Average Salary | \$51,385 | \$54,888 | \$3,503 | 6.82% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 312 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 320.275 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 320.275 |
| 2020-2021 Elementary | 262.352 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 262.352 |
| 2021-2022 Elementary | 297.007 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 297.007 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,082,669 | \$5,407,106 | \$5,021,272 |
| Federal Projects | \$219,313 | \$0 | \$219,313 |
| State Projects | \$337,695 | \$0 | \$69,756 |
| Classroom Site & Instruction Improvement Projects | \$592,080 | \$451,598 | \$406,804 |
| Schoolwide Project Total | \$6,231,757 | \$5,858,704 | \$5,717,145 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$35,558 | \$0 | \$5,976,886 | \$219,313 | \$6,231,757 |
| Percentage Of Total Revenues | 0.57% | 0.00% | 95.91% | 3.52% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$242,895 | \$241,088 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$47,500 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$245,231 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$242,895 | \$241,088 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$518,017 |
| Equipment | \$2,722,913 |
| 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 | 34.00 | 34.00 | 0.00 | 0.00% |
| Year End Salary | \$1,621,630 | \$1,668,981 | \$47,351 | 2.92% |
| Average Salary | \$47,695 | \$49,088 | \$1,393 | 2.92% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 722 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 748.960 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 748.960 |
| 2020-2021 Elementary | 669.360 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 669.360 |
| 2021-2022 Elementary | 666.545 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 666.545 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,002,304 | \$3,362,475 | \$3,578,137 |
| Federal Projects | \$1,196,394 | \$1,094,450 | \$1,196,394 |
| State Projects | \$11,718 | \$50,918 | \$11,718 |
| Classroom Site & Instruction Improvement Projects | \$443,986 | \$492,122 | \$479,235 |
| Schoolwide Project Total | \$5,654,402 | \$4,999,965 | \$5,265,484 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$77,716 | \$0 | \$4,175,753 | \$1,400,933 | \$5,654,402 |
| Percentage Of Total Revenues | 1.37% | 0.00% | 73.85% | 24.78% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$166,326 | \$166,336 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$48,890 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$166,326 | \$166,336 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$1,192,162 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$720,044 | \$809,198 | \$89,154 | 12.38% |
| Average Salary | \$42,356 | \$44,955 | \$2,599 | 6.14% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 464 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 495.680 |
| 2019-2020 Total | 495.680 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 482.657 |
| 2020-2021 Total | 482.657 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 458.287 |
| 2021-2022 Total | 458.287 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,789,063 | \$1,304,592 | \$1,223,151 |
| Federal Projects | \$432,778 | \$448,567 | \$414,516 |
| State Projects | \$79,625 | \$160,100 | \$79,625 |
| Classroom Site & Instruction Improvement Projects | \$194,944 | \$193,682 | \$194,944 |
| Schoolwide Project Total | \$2,496,410 | \$2,106,941 | \$1,912,236 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$30,420 | \$0 | \$1,969,192 | \$496,798 | \$2,496,410 |
| Percentage Of Total Revenues | 1.22% | 0.00% | 78.88% | 19.90% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$242,145 | \$242,145 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$18,260 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$242,145 | \$242,145 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$18,260 |
| Equipment | \$574,018 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 7.00 | 6.00 | (1.00) | (14.29%) |
| Year End Salary | \$339,954 | \$303,371 | (\$36,583) | (10.76%) |
| Average Salary | \$48,565 | \$50,562 | \$1,997 | 4.11% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 198 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 171.557 |
| 2019-2020 Total | 171.557 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 141.215 |
| 2020-2021 Total | 141.215 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 201.350 |
| 2021-2022 Total | 201.350 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,795,647 | \$1,845,015 | \$1,938,531 |
| Federal Projects | \$810,349 | \$781,499 | \$734,061 |
| State Projects | \$102,311 | \$149,884 | \$102,311 |
| Classroom Site & Instruction Improvement Projects | \$202,588 | \$201,417 | \$202,588 |
| Schoolwide Project Total | \$2,910,895 | \$2,977,815 | \$2,977,491 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$28,038 | \$0 | \$1,989,328 | \$893,529 | \$2,910,895 |
| Percentage Of Total Revenues | 0.96% | 0.00% | 68.34% | 30.70% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$56,459 | \$56,018 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$76,288 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$56,459 | \$56,018 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$76,288 |
| 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 | 10.00 | 10.00 | 0.00 | 0.00% |
| Year End Salary | \$448,337 | \$458,840 | \$10,503 | 2.34% |
| Average Salary | \$44,834 | \$45,884 | \$1,050 | 2.34% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 213 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 16.651 |
| 2019-2020 High School | 254.707 |
| 2019-2020 Total | 271.358 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 205.846 |
| 2020-2021 Total | 205.846 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 208.961 |
| 2021-2022 Total | 208.961 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,376,861 | \$2,129,748 | \$2,240,977 |
| Federal Projects | \$866,660 | \$997,338 | \$826,706 |
| State Projects | \$89,666 | \$156,671 | \$89,666 |
| Classroom Site & Instruction Improvement Projects | \$258,181 | \$250,950 | \$258,181 |
| Schoolwide Project Total | \$3,591,368 | \$3,534,707 | \$3,415,530 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$27,207 | \$0 | \$2,585,800 | \$978,361 | \$3,591,368 |
| Percentage Of Total Revenues | 0.76% | 0.00% | 72.00% | 27.24% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$262,405 | \$258,668 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$44,268 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$262,405 | \$258,668 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$44,268 |
| 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 | 9.00 | 11.00 | 2.00 | 22.22% |
| Year End Salary | \$456,777 | \$523,684 | \$66,907 | 14.65% |
| Average Salary | \$50,753 | \$47,608 | (\$3,145) | (6.20%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 274 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 257.093 |
| 2019-2020 Total | 257.093 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 225.087 |
| 2020-2021 Total | 225.087 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 268.830 |
| 2021-2022 Total | 268.830 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,357,609 | \$1,519,783 | \$1,630,567 |
| Federal Projects | \$584,055 | \$719,695 | \$526,083 |
| State Projects | \$89,921 | \$147,601 | \$89,921 |
| Classroom Site & Instruction Improvement Projects | \$147,915 | \$222,451 | \$164,286 |
| Schoolwide Project Total | \$2,179,500 | \$2,609,530 | \$2,410,857 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$24,772 | \$0 | \$1,522,935 | \$631,793 | \$2,179,500 |
| Percentage Of Total Revenues | 1.14% | 0.00% | 69.88% | 28.99% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$127,507 | \$127,524 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$57,971 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$127,507 | \$127,524 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$57,971 |
| 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 | 6.00 | 8.00 | 2.00 | 33.33% |
| Year End Salary | \$263,310 | \$355,872 | \$92,562 | 35.15% |
| Average Salary | \$43,885 | \$44,484 | \$599 | 1.36% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 162 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 213.807 |
| 2019-2020 Total | 213.807 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 157.311 |
| 2020-2021 Total | 157.311 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 156.273 |
| 2021-2022 Total | 156.273 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,462,515 | \$3,411,608 | \$3,287,326 |
| Federal Projects | \$802,146 | \$562,578 | \$767,348 |
| State Projects | \$270,807 | \$160,114 | \$270,807 |
| Classroom Site & Instruction Improvement Projects | \$484,240 | \$483,310 | \$484,240 |
| Schoolwide Project Total | \$6,019,708 | \$4,617,610 | \$4,809,721 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$70,652 | \$0 | \$4,865,566 | \$1,083,490 | \$6,019,708 |
| Percentage Of Total Revenues | 1.17% | 0.00% | 80.83% | 18.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$297,151 | \$297,161 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$42,010 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$297,151 | \$297,161 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$42,010 |
| 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 | 16.00 | 15.00 | (1.00) | (6.25%) |
| Year End Salary | \$735,555 | \$722,346 | (\$13,209) | (1.80%) |
| Average Salary | \$45,972 | \$48,156 | \$2,184 | 4.75% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 508 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 460.076 |
| 2019-2020 Total | 460.076 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 438.684 |
| 2020-2021 Total | 438.684 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 519.430 |
| 2021-2022 Total | 519.430 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,327,468 | \$3,753,313 | \$3,768,727 |
| Federal Projects | \$1,208,984 | \$1,141,339 | \$1,133,439 |
| State Projects | \$19,859 | \$34,928 | \$19,859 |
| Classroom Site & Instruction Improvement Projects | \$481,300 | \$516,069 | \$518,008 |
| Schoolwide Project Total | \$6,037,611 | \$5,445,649 | \$5,440,033 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$109,982 | \$0 | \$4,556,612 | \$1,371,017 | \$6,037,611 |
| Percentage Of Total Revenues | 1.82% | 0.00% | 75.47% | 22.71% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$410,118 | \$413,149 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$81,549 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$410,118 | \$413,149 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$81,549 |
| 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 | 16.00 | 19.00 | 3.00 | 18.75% |
| Year End Salary | \$761,350 | \$920,458 | \$159,108 | 20.90% |
| Average Salary | \$47,584 | \$48,445 | \$861 | 1.81% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 493 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 585.554 |
| 2019-2020 Total | 585.554 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 492.752 |
| 2020-2021 Total | 492.752 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 498.759 |
| 2021-2022 Total | 498.759 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,716,123 | \$3,200,550 | \$3,115,403 |
| Federal Projects | \$893,021 | \$750,708 | \$805,574 |
| State Projects | \$120,890 | \$152,523 | \$120,890 |
| Classroom Site & Instruction Improvement Projects | \$409,986 | \$405,484 | \$409,985 |
| Schoolwide Project Total | \$5,140,020 | \$4,509,265 | \$4,451,852 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$59,173 | \$0 | \$4,018,026 | \$1,062,821 | \$5,140,020 |
| Percentage Of Total Revenues | 1.15% | 0.00% | 78.17% | 20.68% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$104,476 | \$104,498 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$100,356 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$104,476 | \$104,498 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$100,356 |
| Equipment | \$1,441,737 |
| 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 | 16.00 | 16.00 | 0.00 | 0.00% |
| Year End Salary | \$778,689 | \$789,092 | \$10,403 | 1.34% |
| Average Salary | \$48,668 | \$49,318 | \$650 | 1.34% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 434 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 412.598 |
| 2019-2020 Total | 412.598 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 385.779 |
| 2020-2021 Total | 385.779 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 423.113 |
| 2021-2022 Total | 423.113 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,558,741 | \$3,083,639 | \$3,049,896 |
| Federal Projects | \$869,659 | \$784,693 | \$855,105 |
| State Projects | \$66,689 | \$82,446 | \$66,689 |
| Classroom Site & Instruction Improvement Projects | \$394,769 | \$378,925 | \$394,767 |
| Schoolwide Project Total | \$4,889,858 | \$4,329,703 | \$4,366,457 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$23,626 | \$0 | \$3,835,513 | \$1,030,719 | \$4,889,858 |
| Percentage Of Total Revenues | 0.48% | 0.00% | 78.44% | 21.08% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$232,564 | \$232,564 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$14,552 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$232,564 | \$232,564 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$14,552 |
| 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 | 14.00 | 14.00 | 0.00 | 0.00% |
| Year End Salary | \$698,078 | \$712,594 | \$14,516 | 2.08% |
| Average Salary | \$49,863 | \$50,900 | \$1,037 | 2.08% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 376 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 431.903 |
| 2019-2020 Total | 431.903 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 355.485 |
| 2020-2021 Total | 355.485 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 407.065 |
| 2021-2022 Total | 407.065 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,814,805 | \$3,380,722 | \$3,268,495 |
| Federal Projects | \$909,194 | \$1,052,646 | \$876,711 |
| State Projects | \$55,210 | \$84,296 | \$55,210 |
| Classroom Site & Instruction Improvement Projects | \$430,829 | \$426,772 | \$430,829 |
| Schoolwide Project Total | \$5,210,038 | \$4,944,436 | \$4,631,245 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$27,219 | \$0 | \$4,110,353 | \$1,072,466 | \$5,210,038 |
| Percentage Of Total Revenues | 0.52% | 0.00% | 78.89% | 20.58% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$259,315 | \$259,029 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$39,285 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$259,315 | \$259,029 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$39,285 |
| Equipment | \$968,124 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|----------|-------|--------------------------|-----------------|
| Year End FTE | 15.00 | 15.00 | 0.00 | 0.00% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$697,210 | \$762,699 | \$65,489 | 9.39% | 2019-2020 High School | 419.962 |
| Average Salary | \$46,481 | \$50,847 | \$4,366 | 9.39% | 2019-2020 Total | 419.962 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 378.436 |
| | | | | | 2020-2021 Total | 378.436 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 443.657 |
| | | | | | 2021-2022 Total | 443.657 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 465 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,177,895 | \$1,429,900 | \$1,391,929 |
| Federal Projects | \$481,897 | \$371,851 | \$481,897 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$116,441 | \$115,039 | \$111,164 |
| Schoolwide Project Total | \$1,776,233 | \$1,916,790 | \$1,984,990 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$25,259 | \$0 | \$1,189,956 | \$561,018 | \$1,776,233 |
| Percentage Of Total Revenues | 1.42% | 0.00% | 66.99% | 31.58% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$42,351 | \$41,271 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$4,315 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$42,351 | \$41,271 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,315 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|-----------|-------|
| Year End FTE | 0.00 | 6.00 | 6.00 | |
| Year End Salary | \$0 | \$305,177 | \$305,177 | |
| Average Salary | | \$50,863 | | |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 115 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 120.105 |
| 2021-2022 Total | 120.105 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|---------------|---------------|---------------|
| | | Budget | Actual |
| General Projects | \$89,764,419 | \$85,077,858 | \$83,713,745 |
| Federal Projects | \$11,731,318 | \$7,377,864 | \$8,793,977 |
| State Projects | \$272,755 | \$308,138 | \$274,143 |
| Classroom Site & Instruction Improvement Projects | \$9,654,976 | \$8,818,944 | \$10,777,520 |
| Schoolwide Project Total | \$111,423,468 | \$101,582,804 | \$103,559,385 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|--------------|---------------|
| Schoolwide Project | \$7,113,802 | \$0 | \$92,552,740 | \$11,756,926 | \$111,423,468 |
| Percentage Of Total Revenues | 6.38% | 0.00% | 83.06% | 10.55% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$497,676 | Total All Disability Classifications | \$4,998,066 | \$6,939,331 |
| Site Improvements | \$425,559 | Gifted Education | \$0 | \$3,560 |
| Buildings & Building Improvements | \$12,242,275 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$3,480,611 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$15,106,670 | VoTech Education | \$0 | \$19,125 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$4,998,066 | \$6,962,016 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------------|
| Land & Land Improvements | \$51,121,898 |
| Site Improvements | \$2,963,501 |
| Buildings & Building Improvements | \$191,926,968 |
| Equipment | \$19,129,690 |
| Construction in Progress | \$15,491,493 |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$2,895 |
| 9-12 | \$665 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|-----|-----|----|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 34 | 48 | 59 | 58 | 94 | 89 | 119 | 118 | 90 | 709 | 64 | 40 | 22 | 37 | 163 | 872 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|--------------|--------------|-------------|---------|--------------------------|-----------------|
| Year End FTE | 491.00 | 534.00 | 43.00 | 8.76% | 2019-2020 Elementary | 6,790.090 |
| Year End Salary | \$28,504,322 | \$30,518,320 | \$2,013,998 | 7.07% | 2019-2020 High School | 2,740.332 |
| Average Salary | \$58,054 | \$57,150 | (\$904) | (1.56%) | 2019-2020 Total | 9,530.422 |
| | | | | | 2020-2021 Elementary | 7,278.318 |
| | | | | | 2020-2021 High School | 2,970.889 |
| | | | | | 2020-2021 Total | 10,249.207 |
| | | | | | 2021-2022 Elementary | 7,520.058 |
| | | | | | 2021-2022 High School | 3,128.089 |
| | | | | | 2021-2022 Total | 10,648.147 |

| | | | |
|----------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 10,997 | Number of Schools | 10 |
|----------------------|--------|-------------------|----|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$53,828,128 | \$46,201,551 | \$49,397,293 |
| Federal Projects | \$353,095 | \$2,496,296 | \$353,095 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$235,527 | \$4,951,186 | \$9,174,481 |
| Schoolwide Project Total | \$54,416,750 | \$53,649,033 | \$58,924,869 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|-----------|--------------|
| Schoolwide Project | \$2,399,551 | \$0 | \$57,124,480 | \$353,095 | \$59,877,126 |
| Percentage Of Total Revenues | 4.01% | 0.00% | 95.40% | 0.59% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$3,287,971 | \$1,785,395 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$3,287,971 | \$1,785,395 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$350,762 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,025,568 |
| Equipment | \$66,134 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 88.00 | 5.00 | 6.02% |
| Year End Salary | \$4,471,127 | \$6,803,667 | \$2,332,540 | 52.17% |
| Average Salary | \$53,869 | \$77,314 | \$23,445 | 43.52% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 5,693 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 674.386 |
| 2019-2020 High School | 5,669.660 |
| 2019-2020 Total | 6,344.046 |
| 2020-2021 Elementary | 1,276.601 |
| 2020-2021 High School | 5,310.304 |
| 2020-2021 Total | 6,586.905 |
| 2021-2022 Elementary | 1,144.979 |
| 2021-2022 High School | 4,942.532 |
| 2021-2022 Total | 6,087.511 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,797,919 | \$6,187,868 | \$6,349,371 |
| Federal Projects | \$197,120 | \$238,606 | \$198,568 |
| State Projects | \$168,593 | \$169,200 | \$168,593 |
| Classroom Site & Instruction Improvement Projects | \$681,222 | \$500,772 | \$681,222 |
| Schoolwide Project Total | \$7,844,854 | \$7,096,446 | \$7,397,754 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,111,701 | \$0 | \$6,573,659 | \$159,494 | \$7,844,854 |
| Percentage Of Total Revenues | 14.17% | 0.00% | 83.80% | 2.03% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$469,751 | \$524,882 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$469,751 | \$524,882 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$1,033,876 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$506,892 |
| 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 | 69.00 | 50.00 | (19.00) | (27.54%) |
| Year End Salary | \$2,824,849 | \$2,262,993 | (\$561,856) | (19.89%) |
| Average Salary | \$40,940 | \$45,260 | \$4,320 | 10.55% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 783 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 559.725 |
| 2019-2020 High School | 209.305 |
| 2019-2020 Total | 769.030 |
| 2020-2021 Elementary | 545.938 |
| 2020-2021 High School | 192.514 |
| 2020-2021 Total | 738.452 |
| 2021-2022 Elementary | 555.208 |
| 2021-2022 High School | 194.143 |
| 2021-2022 Total | 749.351 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,003,368 | \$1,814,055 | \$1,871,554 |
| Federal Projects | \$1,195,187 | \$1,106,878 | \$942,038 |
| State Projects | \$78,411 | \$98,043 | \$78,411 |
| Classroom Site & Instruction Improvement Projects | \$220,384 | \$224,268 | \$220,700 |
| Schoolwide Project Total | \$3,497,350 | \$3,243,244 | \$3,112,703 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$194,916 | \$0 | \$2,107,248 | \$1,195,186 | \$3,497,350 |
| Percentage Of Total Revenues | 5.57% | 0.00% | 60.25% | 34.17% | 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 | \$250,080 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$3,068 | 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 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$250,080 |
| Equipment | \$3,068 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 17.00 | 19.00 | 2.00 | 11.76% |
| Year End Salary | \$916,008 | \$893,357 | (\$22,651) | (2.47%) |
| Average Salary | \$53,883 | \$47,019 | (\$6,864) | (12.74%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 223 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 234.820 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 234.820 |
| 2020-2021 Elementary | 225.501 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 225.501 |
| 2021-2022 Elementary | 212.004 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 212.004 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$413,824 | \$747,820 | \$800,506 |
| Federal Projects | \$283,586 | \$280,000 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$55,814 | \$38,750 | \$24,588 |
| Schoolwide Project Total | \$753,224 | \$1,066,570 | \$825,094 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$18,125 | \$0 | \$451,513 | \$283,586 | \$753,224 |
| Percentage Of Total Revenues | 2.41% | 0.00% | 59.94% | 37.65% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$95,701 | \$63,014 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$95,701 | \$63,014 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 2.00 | (1.00) | (33.33%) |
| Year End Salary | \$127,054 | \$62,978 | (\$64,076) | (50.43%) |
| Average Salary | \$42,351 | \$31,489 | (\$10,862) | (25.65%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 57 | Number of Schools | 0 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 50.373 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 50.373 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,409,661 | \$4,009,541 | \$4,164,511 |
| Federal Projects | \$283,337 | \$248,425 | \$271,818 |
| State Projects | \$109,146 | \$109,013 | \$109,146 |
| Classroom Site & Instruction Improvement Projects | \$430,836 | \$316,101 | \$430,836 |
| Schoolwide Project Total | \$5,232,980 | \$4,683,080 | \$4,976,311 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$732,129 | \$0 | \$4,289,747 | \$211,104 | \$5,232,980 |
| Percentage Of Total Revenues | 13.99% | 0.00% | 81.98% | 4.03% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$281,775 | \$356,316 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$7,201 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$49,114 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$281,775 | \$356,316 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$7,201 |
| Buildings & Building Improvements | \$70,146 |
| Equipment | \$362,134 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 29.00 | (22.00) | (43.14%) |
| Year End Salary | \$1,749,789 | \$1,179,814 | (\$569,975) | (32.57%) |
| Average Salary | \$34,310 | \$40,683 | \$6,373 | 18.58% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 536 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 499.360 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 499.360 |
| 2020-2021 Elementary | 491.096 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 491.096 |
| 2021-2022 Elementary | 485.069 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 485.069 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,391,494 | \$4,145,456 | \$4,275,351 |
| Federal Projects | \$204,345 | \$208,354 | \$206,560 |
| State Projects | \$109,269 | \$109,238 | \$109,269 |
| Classroom Site & Instruction Improvement Projects | \$431,362 | \$316,793 | \$431,362 |
| Schoolwide Project Total | \$5,136,470 | \$4,779,841 | \$5,022,542 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$614,119 | \$0 | \$4,388,944 | \$133,407 | \$5,136,470 |
| Percentage Of Total Revenues | 11.96% | 0.00% | 85.45% | 2.60% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$233,782 | \$432,555 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$217,678 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$21,483 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$233,782 | \$432,555 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,035,917 |
| Equipment | \$318,298 |
| 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 | 48.00 | 27.00 | (21.00) | (43.75%) |
| Year End Salary | \$1,737,343 | \$1,108,634 | (\$628,709) | (36.19%) |
| Average Salary | \$36,195 | \$41,061 | \$4,866 | 13.44% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 529 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 493.479 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 493.479 |
| 2020-2021 Elementary | 493.750 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 493.750 |
| 2021-2022 Elementary | 485.638 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 485.638 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,639,646 | \$3,958,469 | \$4,259,874 |
| Federal Projects | \$218,407 | \$322,699 | \$223,299 |
| State Projects | \$108,223 | \$108,338 | \$108,223 |
| Classroom Site & Instruction Improvement Projects | \$426,431 | \$314,155 | \$426,431 |
| Schoolwide Project Total | \$5,392,707 | \$4,703,661 | \$5,017,827 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$983,803 | \$0 | \$4,223,649 | \$185,255 | \$5,392,707 |
| Percentage Of Total Revenues | 18.24% | 0.00% | 78.32% | 3.44% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$193,875 | \$287,452 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$5,360 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$10,471 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$193,875 | \$287,452 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$132,158 |
| Equipment | \$405,578 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 27.00 | (21.00) | (43.75%) |
| Year End Salary | \$1,665,664 | \$1,033,829 | (\$631,835) | (37.93%) |
| Average Salary | \$34,701 | \$38,290 | \$3,589 | 10.34% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 527 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 490.241 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 490.241 |
| 2020-2021 Elementary | 492.769 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 492.769 |
| 2021-2022 Elementary | 480.947 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 480.947 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,716,112 | \$4,361,986 | \$4,430,864 |
| Federal Projects | \$239,037 | \$137,810 | \$166,813 |
| State Projects | \$115,161 | \$114,075 | \$115,161 |
| Classroom Site & Instruction Improvement Projects | \$454,618 | \$330,757 | \$454,618 |
| Schoolwide Project Total | \$5,524,928 | \$4,944,628 | \$5,167,456 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$797,570 | \$0 | \$4,536,197 | \$191,161 | \$5,524,928 |
| Percentage Of Total Revenues | 14.44% | 0.00% | 82.10% | 3.46% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$361,434 | \$376,593 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$32,187 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$361,434 | \$376,593 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$56,066 |
| Equipment | \$312,542 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-------------|----------|--------------------------|-----------------|
| Year End FTE | 48.00 | 29.00 | (19.00) | (39.58%) | 2019-2020 Elementary | 513.002 |
| Year End Salary | \$1,945,686 | \$1,201,543 | (\$744,143) | (38.25%) | 2019-2020 High School | 0.000 |
| Average Salary | \$40,535 | \$41,433 | \$898 | 2.22% | 2019-2020 Total | 513.002 |
| | | | | | 2020-2021 Elementary | 518.819 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 518.819 |
| | | | | | 2021-2022 Elementary | 511.828 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 511.828 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 558 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,878,930 | \$5,565,846 | \$5,530,270 |
| Federal Projects | \$269,001 | \$272,804 | \$269,204 |
| State Projects | \$146,165 | \$145,575 | \$146,165 |
| Classroom Site & Instruction Improvement Projects | \$577,021 | \$422,072 | \$577,021 |
| Schoolwide Project Total | \$6,871,117 | \$6,406,297 | \$6,522,660 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$882,035 | \$0 | \$5,786,756 | \$202,326 | \$6,871,117 |
| Percentage Of Total Revenues | 12.84% | 0.00% | 84.22% | 2.94% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$630,182 | \$642,550 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$49,641 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$35,019 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$630,182 | \$642,550 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$49,641 |
| Equipment | \$28,719 |
| Construction in Progress | \$159,323 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 38.00 | (31.00) | (44.93%) |
| Year End Salary | \$2,499,866 | \$1,714,625 | (\$785,241) | (31.41%) |
| Average Salary | \$36,230 | \$45,122 | \$8,892 | 24.54% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 704 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 647.025 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 647.025 |
| 2020-2021 Elementary | 649.081 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 649.081 |
| 2021-2022 Elementary | 649.624 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 649.624 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,822,361 | \$6,147,892 | \$6,466,809 |
| Federal Projects | \$247,219 | \$293,119 | \$247,144 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$676,805 | \$497,295 | \$676,805 |
| Schoolwide Project Total | \$7,746,385 | \$6,938,306 | \$7,390,758 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$979,771 | \$0 | \$6,625,878 | \$140,736 | \$7,746,385 |
| Percentage Of Total Revenues | 12.65% | 0.00% | 85.54% | 1.82% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$404,531 | \$703,862 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$33,848 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$17,993 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$404,531 | \$703,862 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$64,001 |
| Equipment | \$289,344 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 42.00 | (32.00) | (43.24%) |
| Year End Salary | \$2,588,552 | \$1,634,648 | (\$953,904) | (36.85%) |
| Average Salary | \$34,980 | \$38,920 | \$3,940 | 11.26% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 822 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 782.345 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 782.345 |
| 2020-2021 Elementary | 768.969 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 768.969 |
| 2021-2022 Elementary | 761.964 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 761.964 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,723,534 | \$8,329,814 | \$8,736,953 |
| Federal Projects | \$433,128 | \$404,245 | \$433,960 |
| State Projects | \$221,352 | \$219,038 | \$221,352 |
| Classroom Site & Instruction Improvement Projects | \$873,754 | \$635,185 | \$873,754 |
| Schoolwide Project Total | \$11,251,768 | \$9,588,282 | \$10,266,019 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|--------------|
| Schoolwide Project | \$2,311,425 | \$0 | \$8,645,442 | \$294,901 | \$11,251,768 |
| Percentage Of Total Revenues | 20.54% | 0.00% | 76.84% | 2.62% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$1,472 | Total All Disability Classifications | \$687,852 | \$783,487 |
| Site Improvements | \$389,947 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$95,730 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$687,852 | \$783,487 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$39,490 |
| Buildings & Building Improvements | \$1,759,585 |
| Equipment | \$619,659 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|---------------|----------|
| Year End FTE | 94.00 | 54.00 | (40.00) | (42.55%) |
| Year End Salary | \$3,323,958 | \$1,289,339 | (\$2,034,619) | (61.21%) |
| Average Salary | \$35,361 | \$23,877 | (\$11,484) | (32.48%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,076 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 915.918 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 915.918 |
| 2020-2021 Elementary | 993.144 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 993.144 |
| 2021-2022 Elementary | 983.694 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 983.694 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,351,698 | \$4,021,277 | \$4,108,092 |
| Federal Projects | \$185,327 | \$273,922 | \$191,616 |
| State Projects | \$108,094 | \$109,013 | \$108,094 |
| Classroom Site & Instruction Improvement Projects | \$426,786 | \$316,101 | \$426,786 |
| Schoolwide Project Total | \$5,071,905 | \$4,720,313 | \$4,834,588 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$647,769 | \$0 | \$4,260,944 | \$163,192 | \$5,071,905 |
| Percentage Of Total Revenues | 12.77% | 0.00% | 84.01% | 3.22% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$335,783 | \$418,172 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$11,831 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$335,783 | \$418,172 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$190,551 |
| Equipment | \$406,205 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-------------|----------|--------------------------|-----------------|
| Year End FTE | 46.00 | 26.00 | (20.00) | (43.48%) | 2019-2020 Elementary | 472.157 |
| Year End Salary | \$1,725,540 | \$1,192,082 | (\$533,458) | (30.92%) | 2019-2020 High School | 0.000 |
| Average Salary | \$37,512 | \$45,849 | \$8,337 | 22.23% | 2019-2020 Total | 472.157 |
| | | | | | 2020-2021 Elementary | 484.201 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 484.201 |
| | | | | | 2021-2022 Elementary | 480.486 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 480.486 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 515 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,901,771 | \$8,030,638 | \$7,824,894 |
| Federal Projects | \$257,607 | \$232,224 | \$257,823 |
| State Projects | \$110,375 | \$109,013 | \$110,375 |
| Classroom Site & Instruction Improvement Projects | \$797,175 | \$685,507 | \$797,175 |
| Schoolwide Project Total | \$9,066,928 | \$9,057,382 | \$8,990,267 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,149,452 | \$0 | \$7,723,259 | \$194,217 | \$9,066,928 |
| Percentage Of Total Revenues | 12.68% | 0.00% | 85.18% | 2.14% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$679,396 | \$740,520 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$31,375 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$679,396 | \$740,520 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,491 |
| Equipment | \$504,232 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|--------|
| Year End FTE | 49.00 | 63.00 | 14.00 | 28.57% |
| Year End Salary | \$1,714,698 | \$3,001,156 | \$1,286,458 | 75.03% |
| Average Salary | \$34,994 | \$47,637 | \$12,643 | 36.13% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,084 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 489.678 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 489.678 |
| 2020-2021 Elementary | 486.757 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 486.757 |
| 2021-2022 Elementary | 897.670 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 897.670 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,316,772 | \$5,729,081 | \$5,912,916 |
| Federal Projects | \$279,698 | \$235,873 | \$257,498 |
| State Projects | \$148,119 | \$147,375 | \$148,119 |
| Classroom Site & Instruction Improvement Projects | \$584,733 | \$427,348 | \$584,733 |
| Schoolwide Project Total | \$7,329,322 | \$6,539,677 | \$6,903,266 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,295,865 | \$0 | \$5,848,437 | \$185,020 | \$7,329,322 |
| Percentage Of Total Revenues | 17.68% | 0.00% | 79.80% | 2.52% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$470,929 | \$639,498 |
| Site Improvements | \$2,221 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$85,462 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$470,929 | \$639,498 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,115,190 |
| Equipment | \$921,899 |
| 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 | 65.00 | 27.00 | (38.00) | (58.46%) |
| Year End Salary | \$2,603,281 | \$1,793,788 | (\$809,493) | (31.10%) |
| Average Salary | \$40,050 | \$66,437 | \$26,387 | 65.88% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 715 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 657.923 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 657.923 |
| 2020-2021 Elementary | 656.394 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 656.394 |
| 2021-2022 Elementary | 658.307 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 658.307 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,033,092 | \$4,624,255 | \$4,932,809 |
| Federal Projects | \$244,345 | \$244,867 | \$232,129 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$503,012 | \$375,597 | \$503,012 |
| Schoolwide Project Total | \$5,780,449 | \$5,244,719 | \$5,667,950 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$811,264 | \$0 | \$4,798,376 | \$170,809 | \$5,780,449 |
| Percentage Of Total Revenues | 14.03% | 0.00% | 83.01% | 2.95% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$122,858 | \$230,923 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$19,517 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$21,634 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$122,858 | \$230,923 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$3,905 |
| Site Improvements | \$13,726 |
| Buildings & Building Improvements | \$117,421 |
| Equipment | \$355,583 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 40.00 | (3.00) | (6.98%) |
| Year End Salary | \$1,945,293 | \$1,848,281 | (\$97,012) | (4.99%) |
| Average Salary | \$45,239 | \$46,207 | \$968 | 2.14% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 550 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 293.523 |
| 2019-2020 High School | 259.979 |
| 2019-2020 Total | 553.502 |
| 2020-2021 Elementary | 299.218 |
| 2020-2021 High School | 252.985 |
| 2020-2021 Total | 552.203 |
| 2021-2022 Elementary | 297.590 |
| 2021-2022 High School | 246.209 |
| 2021-2022 Total | 543.799 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,488,115 | \$1,062,338 | \$1,211,799 |
| Federal Projects | \$137,629 | \$175,800 | \$116,813 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$137,740 | \$70,273 | \$83,760 |
| Schoolwide Project Total | \$1,763,484 | \$1,308,411 | \$1,412,372 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$137,387 | \$0 | \$1,488,467 | \$137,630 | \$1,763,484 |
| Percentage Of Total Revenues | 7.79% | 0.00% | 84.40% | 7.80% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$128,122 | Total All Disability Classifications | \$80,300 | \$53,613 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$67,718 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$8,404 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$80,300 | \$53,613 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$9,398,148 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$29,598,919 |
| Equipment | \$2,193,475 |
| Construction in Progress | \$601,635 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$194,240 | \$280,280 | \$86,040 | 44.30% | 2019-2020 High School | 80.159 |
| Average Salary | \$48,560 | \$70,070 | \$21,510 | 44.30% | 2019-2020 Total | 80.159 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 77.953 |
| | | | | | 2020-2021 Total | 77.953 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 144.452 |
| | | | | | 2021-2022 Total | 144.452 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 157 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,868,949 | \$2,692,172 | \$2,421,166 |
| Federal Projects | \$225,568 | \$174,760 | \$218,902 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$307,350 | \$188,667 | \$194,613 |
| Schoolwide Project Total | \$3,401,867 | \$3,055,599 | \$2,834,681 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$262,357 | \$0 | \$2,913,942 | \$225,568 | \$3,401,867 |
| Percentage Of Total Revenues | 7.71% | 0.00% | 85.66% | 6.63% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$247,246 | Total All Disability Classifications | \$136,844 | \$76,413 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$128,007 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$7,427 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$136,844 | \$76,413 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$9,398,148 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$29,598,919 |
| Equipment | \$2,193,475 |
| Construction in Progress | \$601,635 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$1,012,013 | \$562,092 | (\$449,921) | (44.46%) |
| Average Salary | \$46,001 | \$28,105 | (\$17,896) | (38.90%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 322 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 309.103 |
| 2019-2020 Total | 309.103 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 318.851 |
| 2020-2021 Total | 318.851 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 317.380 |
| 2021-2022 Total | 317.380 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,267,190 | \$3,639,915 | \$3,401,379 |
| Federal Projects | \$1,058,791 | \$872,177 | \$648,223 |
| State Projects | \$252,982 | \$0 | \$54,000 |
| Classroom Site & Instruction Improvement Projects | \$481,177 | \$289,336 | \$322,046 |
| Schoolwide Project Total | \$6,060,140 | \$4,801,428 | \$4,425,648 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$368,965 | \$0 | \$4,632,384 | \$1,058,791 | \$6,060,140 |
| Percentage Of Total Revenues | 6.09% | 0.00% | 76.44% | 17.47% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$378,112 | Total All Disability Classifications | \$133,257 | \$115,646 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$205,338 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$265,012 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$133,257 | \$115,646 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$9,398,148 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$29,598,919 |
| Equipment | \$2,193,475 |
| Construction in Progress | \$601,635 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 22.00 | (1.00) | (4.35%) |
| Year End Salary | \$1,120,760 | \$1,176,000 | \$55,240 | 4.93% |
| Average Salary | \$48,729 | \$53,455 | \$4,726 | 9.70% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 499 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 502.127 |
| 2019-2020 Total | 502.127 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 520.381 |
| 2020-2021 Total | 520.381 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 496.236 |
| 2021-2022 Total | 496.236 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,093,167 | \$3,443,146 | \$3,272,214 |
| Federal Projects | \$430,283 | \$420,742 | \$397,516 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$436,868 | \$231,634 | \$209,400 |
| Schoolwide Project Total | \$4,960,318 | \$4,095,522 | \$3,879,130 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$388,147 | \$0 | \$4,141,887 | \$430,284 | \$4,960,318 |
| Percentage Of Total Revenues | 7.83% | 0.00% | 83.50% | 8.67% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$351,436 | Total All Disability Classifications | \$89,411 | \$47,321 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$158,478 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$11,421 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$89,411 | \$47,321 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$9,398,148 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$29,598,919 |
| Equipment | \$2,193,475 |
| Construction in Progress | \$601,635 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|------------|-------------|----------|
| Year End FTE | 20.00 | 18.00 | (2.00) | (10.00%) |
| Year End Salary | \$1,027,860 | \$886,399 | (\$141,461) | (13.76%) |
| Average Salary | \$51,393 | \$49,244 | (\$2,149) | (4.18%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 454 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 489.534 |
| 2019-2020 Total | 489.534 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 478.214 |
| 2020-2021 Total | 478.214 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 451.308 |
| 2021-2022 Total | 451.308 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,935,514 | \$2,366,622 | \$2,300,026 |
| Federal Projects | \$270,348 | \$241,540 | \$238,015 |
| State Projects | \$39,467 | \$20,000 | \$39,467 |
| Classroom Site & Instruction Improvement Projects | \$315,157 | \$154,992 | \$154,731 |
| Schoolwide Project Total | \$3,560,486 | \$2,783,154 | \$2,732,239 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$262,673 | \$0 | \$3,027,465 | \$270,348 | \$3,560,486 |
| Percentage Of Total Revenues | 7.38% | 0.00% | 85.03% | 7.59% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$257,979 | Total All Disability Classifications | \$84,615 | \$72,398 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$115,075 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$8,404 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$84,615 | \$72,398 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$9,398,148 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$29,598,919 |
| Equipment | \$2,193,475 |
| Construction in Progress | \$601,635 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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%) | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$688,390 | \$721,940 | \$33,550 | 4.87% | 2019-2020 High School | 296.512 |
| Average Salary | \$45,893 | \$51,567 | \$5,674 | 12.36% | 2019-2020 Total | 296.512 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 308.273 |
| | | | | | 2020-2021 Total | 308.273 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 326.201 |
| | | | | | 2021-2022 Total | 326.201 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 333 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$15,689,478 | \$12,455,177 | \$12,513,871 |
| Federal Projects | \$1,153,514 | \$1,129,830 | \$812,959 |
| State Projects | \$89,808 | \$1,068,836 | \$67,866 |
| Classroom Site & Instruction Improvement Projects | \$483,390 | \$411,311 | \$473,986 |
| Schoolwide Project Total | \$17,416,190 | \$15,065,154 | \$13,868,682 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$2,446,832 | \$0 | \$13,796,897 | \$1,172,461 | \$17,416,190 |
| Percentage Of Total Revenues | 14.05% | 0.00% | 79.22% | 6.73% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$9,354,014 | \$8,324,866 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$8,921,920 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$90,202 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$3,679,242 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$9,354,014 | \$8,324,866 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$8,921,920 |
| Equipment | \$90,202 |
| Construction in Progress | \$3,679,242 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 48.00 | 7.00 | 17.07% |
| Year End Salary | \$1,801,485 | \$3,578,576 | \$1,777,091 | 98.65% |
| Average Salary | \$43,939 | \$74,554 | \$30,615 | 69.68% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 465 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 110.277 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 110.277 |
| 2020-2021 Elementary | 186.407 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 186.407 |
| 2021-2022 Elementary | 354.935 |
| 2021-2022 High School | 99.201 |
| 2021-2022 Total | 454.136 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$892,299 | \$885,022 | \$755,355 |
| Federal Projects | \$225,221 | \$240,254 | \$225,221 |
| State Projects | \$2,143 | \$0 | \$2,143 |
| Classroom Site & Instruction Improvement Projects | \$116,612 | \$64,509 | \$116,612 |
| Schoolwide Project Total | \$1,236,275 | \$1,189,785 | \$1,099,331 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$5,083 | \$0 | \$1,030,736 | \$200,456 | \$1,236,275 |
| Percentage Of Total Revenues | 0.41% | 0.00% | 83.37% | 16.21% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$36,137 | \$36,137 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$36,137 | \$36,137 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|------------|----------|--------------------------|-----------------|
| Year End FTE | 5.00 | 5.00 | 0.00 | 0.00% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$320,566 | \$286,629 | (\$33,937) | (10.59%) | 2019-2020 High School | 110.289 |
| Average Salary | \$64,113 | \$57,326 | (\$6,787) | (10.59%) | 2019-2020 Total | 110.289 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 95.953 |
| | | | | | 2020-2021 Total | 95.953 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 98.475 |
| | | | | | 2021-2022 Total | 98.475 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 107 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$14,043,465 | \$13,751,454 | \$12,695,871 |
| Federal Projects | \$5,238,473 | \$3,675,500 | \$5,238,473 |
| State Projects | \$337,051 | \$0 | \$337,051 |
| Classroom Site & Instruction Improvement Projects | \$1,719,686 | \$1,011,774 | \$1,581,449 |
| Schoolwide Project Total | \$21,338,675 | \$18,438,728 | \$19,852,844 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$605,965 | \$0 | \$16,528,691 | \$4,204,019 | \$21,338,675 |
| Percentage Of Total Revenues | 2.84% | 0.00% | 77.46% | 19.70% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$481,575 | \$564,466 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$147,356 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$210,081 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$129,341 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$481,575 | \$564,466 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$3,121,436 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$17,411,347 |
| Equipment | \$2,026,093 |
| Construction in Progress | \$166,234 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 112.00 | 110.00 | (2.00) | (1.79%) |
| Year End Salary | \$4,891,790 | \$5,026,670 | \$134,880 | 2.76% |
| Average Salary | \$43,677 | \$45,697 | \$2,020 | 4.63% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,065 | Number of Schools | 3 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,877.037 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,877.037 |
| 2020-2021 Elementary | 1,897.117 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,897.117 |
| 2021-2022 Elementary | 1,932.552 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,932.552 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$22,513,318 | \$24,058,228 | \$20,805,426 |
| Federal Projects | \$2,074,066 | \$1,905,526 | \$2,074,066 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$2,635,772 | \$1,676,022 | \$2,635,772 |
| Schoolwide Project Total | \$27,223,156 | \$27,639,776 | \$25,515,264 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$3,255 | \$0 | \$25,145,835 | \$2,074,066 | \$27,223,156 |
| Percentage Of Total Revenues | 0.01% | 0.00% | 92.37% | 7.62% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$5,106,478 | \$5,410,655 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$195,718 |
| Buildings & Building Improvements | \$5,457 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$5,106,478 | \$5,606,373 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$91,078 |
| Equipment | \$81,073 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----------|
| K-8 | \$138,634 |
| 9-12 | \$57,084 |

| Gifted Program 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 | 6 | 5 | 7 | 15 | 7 | 41 | 4 | 1 | 2 | 7 | 14 | 55 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 75.00 | 84.00 | 9.00 | 12.00% |
| Year End Salary | \$4,780,596 | \$5,501,702 | \$721,106 | 15.08% |
| Average Salary | \$63,741 | \$65,496 | \$1,755 | 2.75% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 3,006 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,420.735 |
| 2019-2020 High School | 815.181 |
| 2019-2020 Total | 2,235.916 |
| 2020-2021 Elementary | 2,054.887 |
| 2020-2021 High School | 935.915 |
| 2020-2021 Total | 2,990.802 |
| 2021-2022 Elementary | 1,871.262 |
| 2021-2022 High School | 973.120 |
| 2021-2022 Total | 2,844.382 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$11,308,812 | \$10,559,819 | \$11,333,901 |
| Federal Projects | \$739,014 | \$331,210 | \$739,014 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$1,325,406 | \$1,160,741 | \$1,325,406 |
| Schoolwide Project Total | \$13,373,232 | \$12,051,770 | \$13,398,321 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|--------------|-----------|--------------|
| Schoolwide Project | \$214 | \$0 | \$12,634,005 | \$739,013 | \$13,373,232 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 94.47% | 5.53% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$15,609 | \$33,960 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$15,609 | \$33,960 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 57.00 | 70.00 | 13.00 | 22.81% |
| Year End Salary | \$2,668,553 | \$3,403,830 | \$735,277 | 27.55% |
| Average Salary | \$46,817 | \$48,626 | \$1,809 | 3.86% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,257 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 233.103 |
| 2019-2020 High School | 174.687 |
| 2019-2020 Total | 407.790 |
| 2020-2021 Elementary | 775.797 |
| 2020-2021 High School | 530.278 |
| 2020-2021 Total | 1,306.075 |
| 2021-2022 Elementary | 789.255 |
| 2021-2022 High School | 687.695 |
| 2021-2022 Total | 1,476.950 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$632,214 | \$801,368 | \$698,287 |
| Federal Projects | \$143,295 | \$159,504 | \$143,295 |
| State Projects | \$13,851 | \$0 | \$12,900 |
| Classroom Site & Instruction Improvement Projects | \$67,146 | \$11,896 | \$49,035 |
| Schoolwide Project Total | \$856,506 | \$972,768 | \$903,517 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$114,316 | \$0 | \$598,896 | \$143,294 | \$856,506 |
| Percentage Of Total Revenues | 13.35% | 0.00% | 69.92% | 16.73% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$20,000 | \$26,103 |
| 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 | \$20,000 | \$26,103 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 16.00 | 7.00 | 77.78% |
| Year End Salary | \$359,924 | \$246,357 | (\$113,567) | (31.55%) |
| Average Salary | \$39,992 | \$15,397 | (\$24,595) | (61.50%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 73 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 70.640 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 70.640 |
| 2020-2021 Elementary | 66.910 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 66.910 |
| 2021-2022 Elementary | 61.583 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 61.583 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$8,336,843 | \$7,889,887 | \$7,396,297 |
| Federal Projects | \$563,601 | \$649,189 | \$445,962 |
| State Projects | \$203,251 | \$207,557 | \$203,251 |
| Classroom Site & Instruction Improvement Projects | \$867,503 | \$870,804 | \$784,386 |
| Schoolwide Project Total | \$9,971,198 | \$9,617,437 | \$8,829,896 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,294,319 | \$17,940 | \$8,095,339 | \$563,600 | \$9,971,198 |
| Percentage Of Total Revenues | 12.98% | 0.18% | 81.19% | 5.65% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$210,547 | \$208,094 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$141,412 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$47,407 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$210,547 | \$208,094 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$5,251,672 |
| Site Improvements | \$351,613 |
| Buildings & Building Improvements | \$12,006,977 |
| Equipment | \$1,867,035 |
| 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 | 64.00 | 65.00 | 1.00 | 1.56% |
| Year End Salary | \$3,540,302 | \$3,569,085 | \$28,783 | 0.81% |
| Average Salary | \$55,317 | \$54,909 | (\$408) | (0.74%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 842 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 447.058 |
| 2019-2020 High School | 400.783 |
| 2019-2020 Total | 847.841 |
| 2020-2021 Elementary | 448.727 |
| 2020-2021 High School | 389.415 |
| 2020-2021 Total | 838.142 |
| 2021-2022 Elementary | 443.329 |
| 2021-2022 High School | 391.624 |
| 2021-2022 Total | 834.953 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,340,370 | \$3,220,217 | \$2,883,349 |
| Federal Projects | \$1,026,759 | \$837,465 | \$965,814 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$345,809 | \$382,905 | \$592,015 |
| Schoolwide Project Total | \$4,712,938 | \$4,440,587 | \$4,441,178 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$25,282 | \$0 | \$3,349,084 | \$1,338,572 | \$4,712,938 |
| Percentage Of Total Revenues | 0.54% | 0.00% | 71.06% | 28.40% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$124,347 | \$107,779 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$79,940 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | (\$28,816) | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$124,347 | \$107,779 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,552 |
| 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 | 24.00 | 1.00 | 4.35% |
| Year End Salary | \$1,084,062 | \$1,303,280 | \$219,218 | 20.22% |
| Average Salary | \$47,133 | \$54,303 | \$7,170 | 15.21% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 412 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 432.371 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 432.371 |
| 2020-2021 Elementary | 434.570 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 434.570 |
| 2021-2022 Elementary | 373.863 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 373.863 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,360,883 | \$1,267,575 | \$1,101,573 |
| Federal Projects | \$483,450 | \$374,600 | \$420,867 |
| State Projects | \$6,710 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$111,713 | \$127,520 | \$97,326 |
| Schoolwide Project Total | \$1,962,756 | \$1,769,695 | \$1,619,766 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$320,959 | \$0 | \$1,052,607 | \$589,190 | \$1,962,756 |
| Percentage Of Total Revenues | 16.35% | 0.00% | 53.63% | 30.02% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------------|--------------------------------------|-----------|----------|
| Land & Land Improvements | (\$961,765) | Total All Disability Classifications | \$132,973 | \$34,440 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | (\$1,212,973) | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$132,973 | \$34,440 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 5.00 | 6.00 | 1.00 | 20.00% |
| Year End Salary | \$378,007 | \$291,534 | (\$86,473) | (22.88%) |
| Average Salary | \$75,601 | \$48,589 | (\$27,012) | (35.73%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 115 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 149.526 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 149.526 |
| 2020-2021 Elementary | 138.261 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 138.261 |
| 2021-2022 Elementary | 117.900 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 117.900 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,097,408 | \$3,196,460 | \$2,785,704 |
| Federal Projects | \$978,566 | \$817,696 | \$923,353 |
| State Projects | \$49,948 | \$57,778 | \$48,148 |
| Classroom Site & Instruction Improvement Projects | \$336,595 | \$378,531 | \$521,224 |
| Schoolwide Project Total | \$4,462,517 | \$4,450,465 | \$4,278,429 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$22,649 | \$0 | \$3,312,683 | \$1,127,185 | \$4,462,517 |
| Percentage Of Total Revenues | 0.51% | 0.00% | 74.23% | 25.26% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|------------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$98,773 | \$101,636 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$79,940 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | (\$25,610) | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$98,773 | \$101,636 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$79,940 |
| Equipment | \$8,377 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 18.00 | 23.00 | 5.00 | 27.78% |
| Year End Salary | \$1,108,623 | \$1,350,227 | \$241,604 | 21.79% |
| Average Salary | \$61,590 | \$58,706 | (\$2,884) | (4.68%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 329 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 359.193 |
| 2019-2020 Total | 359.193 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 347.669 |
| 2020-2021 Total | 347.669 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 331.302 |
| 2021-2022 Total | 331.302 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,206,707 | \$4,626,699 | \$4,674,971 |
| Federal Projects | \$859,750 | \$489,861 | \$619,338 |
| State Projects | \$158,190 | \$105,000 | \$157,590 |
| Classroom Site & Instruction Improvement Projects | \$424,268 | \$476,853 | \$482,023 |
| Schoolwide Project Total | \$5,648,915 | \$5,698,413 | \$5,933,922 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$473,268 | \$0 | \$4,315,898 | \$859,749 | \$5,648,915 |
| Percentage Of Total Revenues | 8.38% | 0.00% | 76.40% | 15.22% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$125,045 | \$141,247 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$79,940 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | (\$61,464) | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$125,045 | \$141,247 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$79,940 |
| Equipment | \$12,169 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 20.00 | 16.00 | (4.00) | (20.00%) |
| Year End Salary | \$1,030,776 | \$1,183,566 | \$152,790 | 14.82% |
| Average Salary | \$51,539 | \$73,973 | \$22,434 | 43.53% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 424 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 91.365 |
| 2019-2020 High School | 332.284 |
| 2019-2020 Total | 423.649 |
| 2020-2021 Elementary | 124.035 |
| 2020-2021 High School | 288.635 |
| 2020-2021 Total | 412.670 |
| 2021-2022 Elementary | 111.595 |
| 2021-2022 High School | 313.157 |
| 2021-2022 Total | 424.752 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,332,829 | \$3,543,117 | \$3,848,385 |
| Federal Projects | \$982,335 | \$499,861 | \$748,026 |
| State Projects | \$94,398 | \$107,000 | \$94,398 |
| Classroom Site & Instruction Improvement Projects | \$388,127 | \$426,034 | \$679,614 |
| Schoolwide Project Total | \$5,797,689 | \$4,576,012 | \$5,370,423 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,028,741 | \$0 | \$3,786,613 | \$982,335 | \$5,797,689 |
| Percentage Of Total Revenues | 17.74% | 0.00% | 65.31% | 16.94% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$124,387 | \$124,439 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$79,940 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | (\$9,714) | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$124,387 | \$124,439 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$79,940 |
| Equipment | \$18,165 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 23.00 | (4.00) | (14.81%) | 2019-2020 Elementary | 385.097 |
| Year End Salary | \$1,342,698 | \$1,489,217 | \$146,519 | 10.91% | 2019-2020 High School | 0.000 |
| Average Salary | \$49,730 | \$64,749 | \$15,019 | 30.20% | 2019-2020 Total | 385.097 |
| | | | | | 2020-2021 Elementary | 457.674 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 457.674 |
| | | | | | 2021-2022 Elementary | 420.931 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 420.931 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 466 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,343,004 | \$3,021,330 | \$2,626,092 |
| Federal Projects | \$893,936 | \$697,472 | \$839,151 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$366,954 | \$402,830 | \$416,677 |
| Schoolwide Project Total | \$4,603,894 | \$4,121,632 | \$3,881,920 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$16,295 | \$0 | \$3,472,161 | \$1,115,438 | \$4,603,894 |
| Percentage Of Total Revenues | 0.35% | 0.00% | 75.42% | 24.23% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$155,075 | \$143,645 |
| Site Improvements | \$90,492 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | (\$25,610) | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$155,075 | \$143,645 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$90,492 |
| Equipment | \$8,377 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 21.00 | 16.00 | (5.00) | (23.81%) |
| Year End Salary | \$1,033,760 | \$1,206,597 | \$172,837 | 16.72% |
| Average Salary | \$49,227 | \$75,412 | \$26,185 | 53.19% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 398 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 469.854 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 469.854 |
| 2020-2021 Elementary | 454.527 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 454.527 |
| 2021-2022 Elementary | 397.413 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 397.413 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,811,363 | \$2,839,020 | \$3,229,328 |
| Federal Projects | \$612,442 | \$291,109 | \$406,696 |
| State Projects | \$111,240 | \$75,000 | \$111,240 |
| Classroom Site & Instruction Improvement Projects | \$271,687 | \$303,253 | \$484,375 |
| Schoolwide Project Total | \$3,806,732 | \$3,508,382 | \$4,231,639 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$470,546 | \$0 | \$2,723,744 | \$612,442 | \$3,806,732 |
| Percentage Of Total Revenues | 12.36% | 0.00% | 71.55% | 16.09% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$237,540 | \$278,422 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$79,940 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | (\$61,464) | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$237,540 | \$278,422 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$79,940 |
| Equipment | \$12,169 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 21.00 | 18.00 | (3.00) | (14.29%) |
| Year End Salary | \$1,238,641 | \$1,130,934 | (\$107,707) | (8.70%) |
| Average Salary | \$58,983 | \$62,830 | \$3,847 | 6.52% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 294 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 356.738 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 356.738 |
| 2020-2021 Elementary | 340.396 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 340.396 |
| 2021-2022 Elementary | 292.591 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 292.591 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$450,905 | \$992,149 | \$840,365 |
| Federal Projects | \$366,411 | \$256,443 | \$294,456 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$41,398 | \$47,332 | \$52,271 |
| Schoolwide Project Total | \$858,714 | \$1,295,924 | \$1,187,092 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$5,310 | \$0 | \$418,279 | \$435,125 | \$858,714 |
| Percentage Of Total Revenues | 0.62% | 0.00% | 48.71% | 50.67% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$81,507 | \$82,922 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$125,970 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$81,507 | \$82,922 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$125,970 |
| 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 | 9.00 | 3.00 | 50.00% |
| Year End Salary | \$458,635 | \$501,032 | \$42,397 | 9.24% |
| Average Salary | \$76,439 | \$55,670 | (\$20,769) | (27.17%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 52 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 101.912 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 101.912 |
| 2020-2021 Elementary | 70.393 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 70.393 |
| 2021-2022 Elementary | 43.736 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 43.736 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,996,505 | \$1,697,324 | \$1,772,512 |
| Federal Projects | \$597,096 | \$448,370 | \$542,621 |
| State Projects | \$21,797 | \$25,591 | \$21,797 |
| Classroom Site & Instruction Improvement Projects | \$183,020 | \$211,761 | \$87,300 |
| Schoolwide Project Total | \$2,798,418 | \$2,383,046 | \$2,424,230 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$416,255 | \$0 | \$1,690,171 | \$691,992 | \$2,798,418 |
| Percentage Of Total Revenues | 14.87% | 0.00% | 60.40% | 24.73% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$53,178 | \$54,948 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | (\$2,299,893) | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$53,178 | \$54,948 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$17,305 |
| 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 | 14.00 | 5.00 | 55.56% |
| Year End Salary | \$541,089 | \$729,231 | \$188,142 | 34.77% |
| Average Salary | \$60,121 | \$52,088 | (\$8,033) | (13.36%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 180 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 100.415 |
| 2019-2020 High School | 116.930 |
| 2019-2020 Total | 217.345 |
| 2020-2021 Elementary | 82.883 |
| 2020-2021 High School | 137.288 |
| 2020-2021 Total | 220.171 |
| 2021-2022 Elementary | 68.568 |
| 2021-2022 High School | 114.802 |
| 2021-2022 Total | 183.370 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,796,916 | \$1,732,424 | \$1,690,718 |
| Federal Projects | \$499,227 | \$272,245 | \$253,683 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$193,466 | \$221,145 | \$160,236 |
| Schoolwide Project Total | \$2,489,609 | \$2,225,814 | \$2,104,637 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$212,152 | \$0 | \$1,778,231 | \$499,226 | \$2,489,609 |
| Percentage Of Total Revenues | 8.52% | 0.00% | 71.43% | 20.05% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|---------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$8,410 | \$15,144 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$79,940 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$8,410 | \$15,144 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$79,940 |
| Equipment | \$78,858 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$432,179 | \$461,641 | \$29,462 | 6.82% |
| Average Salary | \$48,020 | \$46,164 | (\$1,856) | (3.86%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 194 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 197.754 |
| 2019-2020 Total | 197.754 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 219.062 |
| 2020-2021 Total | 219.062 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 188.853 |
| 2021-2022 Total | 188.853 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$31,203,752 | \$28,983,059 | \$27,763,077 |
| Federal Projects | \$11,209,184 | \$6,483,850 | \$7,720,792 |
| State Projects | \$79,430 | \$74,702 | \$79,130 |
| Classroom Site & Instruction Improvement Projects | \$3,482,676 | \$3,515,926 | \$2,453,595 |
| Schoolwide Project Total | \$45,975,042 | \$39,057,537 | \$38,016,594 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|--------------|--------------|
| Schoolwide Project | \$2,266,246 | \$0 | \$32,499,612 | \$11,209,184 | \$45,975,042 |
| Percentage Of Total Revenues | 4.93% | 0.00% | 70.69% | 24.38% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$423,145 | \$467,818 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$2,462,035 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$1,452,170 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$423,145 | \$467,818 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$7,971,802 |
| Construction in Progress | \$7,486,032 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|--------|
| Year End FTE | 139.00 | 174.00 | 35.00 | 25.18% |
| Year End Salary | \$4,496,994 | \$7,170,821 | \$2,673,827 | 59.46% |
| Average Salary | \$32,352 | \$41,212 | \$8,860 | 27.38% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 3,739 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 52.294 |
| 2019-2020 High School | 669.439 |
| 2019-2020 Total | 721.733 |
| 2020-2021 Elementary | 1,868.540 |
| 2020-2021 High School | 2,151.032 |
| 2020-2021 Total | 4,019.572 |
| 2021-2022 Elementary | 1,852.562 |
| 2021-2022 High School | 1,888.796 |
| 2021-2022 Total | 3,741.358 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$708,603 | \$595,437 | \$685,712 |
| Federal Projects | \$77,681 | \$150,000 | \$61,127 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$78,895 | \$78,709 | \$43,214 |
| Schoolwide Project Total | \$865,179 | \$824,146 | \$790,053 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$87,126 | \$0 | \$700,372 | \$77,681 | \$865,179 |
| Percentage Of Total Revenues | 10.07% | 0.00% | 80.95% | 8.98% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|--------|--------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$200 | \$0 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$19,850 | ELL Program (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 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$19,850 |
| 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 | 6.00 | (2.00) | (25.00%) |
| Year End Salary | \$278,395 | \$251,879 | (\$26,516) | (9.52%) |
| Average Salary | \$34,799 | \$41,980 | \$7,181 | 20.63% |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 70.071 |
| 2019-2020 Total | 70.071 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 67.692 |
| 2020-2021 Total | 67.692 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 66.877 |
| 2021-2022 Total | 66.877 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 66 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,467,151 | \$2,216,558 | \$2,198,814 |
| Federal Projects | \$492,394 | \$495,029 | \$492,394 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$242,331 | \$140,090 | \$279,036 |
| Schoolwide Project Total | \$3,201,876 | \$2,851,677 | \$2,970,244 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$74,247 | \$0 | \$2,296,401 | \$831,228 | \$3,201,876 |
| Percentage Of Total Revenues | 2.32% | 0.00% | 71.72% | 25.96% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$168,186 | \$159,068 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$8,057 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$4,021 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$168,186 | \$159,068 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,438,453 |
| Equipment | \$218,433 |
| 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 | 17.00 | 21.00 | 4.00 | 23.53% |
| Year End Salary | \$784,638 | \$1,103,958 | \$319,320 | 40.70% |
| Average Salary | \$46,155 | \$52,569 | \$6,414 | 13.90% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 237 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 78.539 |
| 2019-2020 High School | 137.350 |
| 2019-2020 Total | 215.889 |
| 2020-2021 Elementary | 68.256 |
| 2020-2021 High School | 177.152 |
| 2020-2021 Total | 245.408 |
| 2021-2022 Elementary | 62.718 |
| 2021-2022 High School | 178.038 |
| 2021-2022 Total | 240.756 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$341,511 | \$823,132 | \$104,271 |
| Federal Projects | \$629,560 | \$532,426 | \$601,803 |
| State Projects | \$5,693 | \$0 | \$34,616 |
| Classroom Site & Instruction Improvement Projects | \$68,718 | \$89,579 | \$317,466 |
| Schoolwide Project Total | \$1,045,482 | \$1,445,137 | \$1,058,156 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$1,127 | \$0 | \$414,795 | \$629,560 | \$1,045,482 |
| Percentage Of Total Revenues | 0.11% | 0.00% | 39.68% | 60.22% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|---------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$69,885 | \$9,472 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$69,885 | \$9,472 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | \$371,364 | \$385,844 | \$14,480 | 3.90% |
| Average Salary | \$61,894 | \$64,307 | \$2,413 | 3.90% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 65 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 37.587 |
| 2021-2022 Total | 37.587 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,998,450 | \$4,223,216 | \$3,779,972 |
| Federal Projects | \$1,049,454 | \$524,408 | \$970,339 |
| State Projects | \$10,000 | \$0 | \$10,000 |
| Classroom Site & Instruction Improvement Projects | \$419,358 | \$271,384 | \$396,846 |
| Schoolwide Project Total | \$5,477,262 | \$5,019,008 | \$5,157,157 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$506,931 | \$0 | \$3,920,877 | \$1,049,454 | \$5,477,262 |
| Percentage Of Total Revenues | 9.26% | 0.00% | 71.58% | 19.16% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$398,419 | \$422,185 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$60,000 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$398,419 | \$422,185 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$390,000 |
| Site Improvements | \$35,215 |
| Buildings & Building Improvements | \$5,440,304 |
| Equipment | \$1,450,888 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 28.00 | 0.00 | 0.00% |
| Year End Salary | \$1,674,790 | \$1,431,108 | (\$243,682) | (14.55%) |
| Average Salary | \$59,814 | \$51,111 | (\$8,703) | (14.55%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 455 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 463.572 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 463.572 |
| 2020-2021 Elementary | 465.158 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 465.158 |
| 2021-2022 Elementary | 421.983 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 421.983 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,165,314 | \$4,682,816 | \$4,837,894 |
| Federal Projects | \$1,610,016 | \$929,834 | \$1,162,916 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$548,372 | \$302,000 | \$516,263 |
| Schoolwide Project Total | \$7,323,702 | \$5,914,650 | \$6,517,073 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$402,339 | \$0 | \$5,311,346 | \$1,610,017 | \$7,323,702 |
| Percentage Of Total Revenues | 5.49% | 0.00% | 72.52% | 21.98% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$314,655 | \$278,003 |
| Site Improvements | \$93,577 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$6,569 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$230,450 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$314,655 | \$278,003 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$688,774 |
| Site Improvements | \$97,377 |
| Buildings & Building Improvements | \$5,177,310 |
| Equipment | \$1,755,152 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 38.00 | (1.00) | (2.56%) |
| Year End Salary | \$2,239,419 | \$2,166,380 | (\$73,039) | (3.26%) |
| Average Salary | \$57,421 | \$57,010 | (\$411) | (0.72%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 653 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 638.760 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 638.760 |
| 2020-2021 Elementary | 603.771 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 603.771 |
| 2021-2022 Elementary | 617.371 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 617.371 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,721,785 | \$3,176,231 | \$3,414,616 |
| Federal Projects | \$419,868 | \$138,622 | \$419,868 |
| State Projects | \$45,000 | \$0 | \$45,000 |
| Classroom Site & Instruction Improvement Projects | \$383,979 | \$208,325 | \$383,989 |
| Schoolwide Project Total | \$4,570,632 | \$3,523,178 | \$4,263,473 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$411,555 | \$0 | \$3,739,209 | \$419,868 | \$4,570,632 |
| Percentage Of Total Revenues | 9.00% | 0.00% | 81.81% | 9.19% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$369,597 | \$276,870 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$18,633 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$369,597 | \$276,870 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,468,737 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,199,390 |
| Equipment | \$397,273 |
| 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 | 23.00 | 24.00 | 1.00 | 4.35% | 2019-2020 Elementary | 299.047 |
| Year End Salary | \$1,257,387 | \$1,274,544 | \$17,157 | 1.36% | 2019-2020 High School | 0.000 |
| Average Salary | \$54,669 | \$53,106 | (\$1,563) | (2.86%) | 2019-2020 Total | 299.047 |
| | | | | | 2020-2021 Elementary | 345.400 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 345.400 |
| | | | | | 2021-2022 Elementary | 383.268 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 383.268 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 407 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,510,091 | \$6,427,440 | \$6,049,538 |
| Federal Projects | \$241,315 | \$272,369 | \$183,336 |
| State Projects | \$160,843 | \$159,388 | \$160,843 |
| Classroom Site & Instruction Improvement Projects | \$634,955 | \$681,091 | \$634,955 |
| Schoolwide Project Total | \$7,547,204 | \$7,540,288 | \$7,028,672 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,089,634 | \$0 | \$6,216,255 | \$241,315 | \$7,547,204 |
| Percentage Of Total Revenues | 14.44% | 0.00% | 82.37% | 3.20% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$286,807 | \$253,467 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$80,584 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$286,807 | \$253,467 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$2,145,529 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,551,608 |
| Equipment | \$963,013 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|----------|--------------------------|-----------------|
| Year End FTE | 58.00 | 69.00 | 11.00 | 18.97% | 2019-2020 Elementary | 719.608 |
| Year End Salary | \$2,616,078 | \$2,763,708 | \$147,630 | 5.64% | 2019-2020 High School | 0.000 |
| Average Salary | \$45,105 | \$40,054 | (\$5,051) | (11.20%) | 2019-2020 Total | 719.608 |
| | | | | | 2020-2021 Elementary | 730.171 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 730.171 |
| | | | | | 2021-2022 Elementary | 714.670 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 714.670 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 789 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,033,173 | \$9,955,124 | \$9,165,189 |
| Federal Projects | \$397,016 | \$504,785 | \$224,655 |
| State Projects | \$437,999 | \$438,422 | \$449,732 |
| Classroom Site & Instruction Improvement Projects | \$965,701 | \$969,048 | \$965,701 |
| Schoolwide Project Total | \$10,833,889 | \$11,867,379 | \$10,805,277 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|--------------|
| Schoolwide Project | \$1,245,026 | \$0 | \$9,191,848 | \$397,015 | \$10,833,889 |
| Percentage Of Total Revenues | 11.49% | 0.00% | 84.84% | 3.66% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|------------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$118,398 | \$92,662 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$180,462 | Remedial Education | \$0 | \$0 |
| Construction in Progress | (\$76,279) | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$118,398 | \$92,662 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,580,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$16,645,702 |
| Equipment | \$1,396,480 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 72.00 | 77.00 | 5.00 | 6.94% | 2019-2020 Elementary | 750.015 |
| Year End Salary | \$3,887,193 | \$4,056,108 | \$168,915 | 4.35% | 2019-2020 High School | 367.329 |
| Average Salary | \$53,989 | \$52,677 | (\$1,312) | (2.43%) | 2019-2020 Total | 1,117.344 |
| | | | | | 2020-2021 Elementary | 757.129 |
| | | | | | 2020-2021 High School | 373.648 |
| | | | | | 2020-2021 Total | 1,130.777 |
| | | | | | 2021-2022 Elementary | 710.012 |
| | | | | | 2021-2022 High School | 345.819 |
| | | | | | 2021-2022 Total | 1,055.831 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,057 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,779,622 | \$5,283,992 | \$5,023,361 |
| Federal Projects | \$362,694 | \$216,743 | \$245,359 |
| State Projects | \$213,446 | \$214,259 | \$227,137 |
| Classroom Site & Instruction Improvement Projects | \$524,847 | \$524,695 | \$524,847 |
| Schoolwide Project Total | \$5,880,609 | \$6,239,689 | \$6,020,704 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$540,826 | \$0 | \$4,977,089 | \$362,694 | \$5,880,609 |
| Percentage Of Total Revenues | 9.20% | 0.00% | 84.64% | 6.17% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$109,981 | \$145,831 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$151,171 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$109,981 | \$145,831 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,321,511 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,631,264 |
| Equipment | \$1,134,800 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 50.00 | 50.00 | 0.00 | 0.00% | 2019-2020 Elementary | 383.829 |
| Year End Salary | \$2,310,294 | \$2,521,182 | \$210,888 | 9.13% | 2019-2020 High School | 244.415 |
| Average Salary | \$46,206 | \$50,424 | \$4,218 | 9.13% | 2019-2020 Total | 628.244 |
| | | | | | 2020-2021 Elementary | 383.933 |
| | | | | | 2020-2021 High School | 251.094 |
| | | | | | 2020-2021 Total | 635.027 |
| | | | | | 2021-2022 Elementary | 340.525 |
| | | | | | 2021-2022 High School | 230.909 |
| | | | | | 2021-2022 Total | 571.434 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 575 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,572,168 | \$6,375,302 | \$6,082,688 |
| Federal Projects | \$329,167 | \$511,447 | \$234,210 |
| State Projects | \$375,689 | \$376,278 | \$375,689 |
| Classroom Site & Instruction Improvement Projects | \$852,950 | \$855,029 | \$852,950 |
| Schoolwide Project Total | \$9,129,974 | \$8,118,056 | \$7,545,537 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$673,386 | \$0 | \$8,127,421 | \$329,167 | \$9,129,974 |
| Percentage Of Total Revenues | 7.38% | 0.00% | 89.02% | 3.61% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$85,217 | \$121,558 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$105,082 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$85,217 | \$121,558 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,705,622 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,753,581 |
| Equipment | \$1,336,178 |
| 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 % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 53.00 | 58.00 | 5.00 | 9.43% | 2019-2020 Elementary | 678.020 |
| Year End Salary | \$2,796,844 | \$2,906,884 | \$110,040 | 3.93% | 2019-2020 High School | 253.805 |
| Average Salary | \$52,771 | \$50,119 | (\$2,652) | (5.02%) | 2019-2020 Total | 931.825 |
| | | | | | 2020-2021 Elementary | 704.679 |
| | | | | | 2020-2021 High School | 280.604 |
| | | | | | 2020-2021 Total | 985.283 |
| | | | | | 2021-2022 Elementary | 669.120 |
| | | | | | 2021-2022 High School | 266.910 |
| | | | | | 2021-2022 Total | 936.030 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 943 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,911,915 | \$9,352,621 | \$8,531,229 |
| Federal Projects | \$423,160 | \$535,721 | \$270,549 |
| State Projects | \$499,993 | \$500,911 | \$499,993 |
| Classroom Site & Instruction Improvement Projects | \$1,051,921 | \$1,056,197 | \$1,051,921 |
| Schoolwide Project Total | \$11,886,989 | \$11,445,450 | \$10,353,692 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|-----------|--------------|
| Schoolwide Project | \$1,155,787 | \$0 | \$10,308,042 | \$423,160 | \$11,886,989 |
| Percentage Of Total Revenues | 9.72% | 0.00% | 86.72% | 3.56% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$68,111 | \$112,982 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$172,189 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$68,111 | \$112,982 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$2,625,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$9,537,052 |
| Equipment | \$1,611,737 |
| 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 | 66.00 | 73.00 | 7.00 | 10.61% |
| Year End Salary | \$3,787,374 | \$4,007,895 | \$220,521 | 5.82% |
| Average Salary | \$57,384 | \$54,903 | (\$2,481) | (4.32%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,154 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 811.265 |
| 2019-2020 High School | 304.476 |
| 2019-2020 Total | 1,115.741 |
| 2020-2021 Elementary | 836.622 |
| 2020-2021 High School | 332.972 |
| 2020-2021 Total | 1,169.594 |
| 2021-2022 Elementary | 773.506 |
| 2021-2022 High School | 353.417 |
| 2021-2022 Total | 1,126.923 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,426,431 | \$7,089,659 | \$6,549,838 |
| Federal Projects | \$367,956 | \$439,008 | \$267,158 |
| State Projects | \$227,840 | \$228,701 | \$233,705 |
| Classroom Site & Instruction Improvement Projects | \$678,747 | \$699,290 | \$678,747 |
| Schoolwide Project Total | \$7,700,974 | \$8,456,658 | \$7,729,448 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$729,840 | \$0 | \$6,603,178 | \$367,956 | \$7,700,974 |
| Percentage Of Total Revenues | 9.48% | 0.00% | 85.74% | 4.78% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$347,837 | \$366,170 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$107,788 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$347,837 | \$366,170 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,072,957 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$14,657,106 |
| Equipment | \$1,308,037 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 61.00 | 73.00 | 12.00 | 19.67% |
| Year End Salary | \$2,917,562 | \$3,114,993 | \$197,431 | 6.77% |
| Average Salary | \$47,829 | \$42,671 | (\$5,158) | (10.78%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 785 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 624.045 |
| 2019-2020 High School | 190.865 |
| 2019-2020 Total | 814.910 |
| 2020-2021 Elementary | 657.247 |
| 2020-2021 High School | 180.000 |
| 2020-2021 Total | 837.247 |
| 2021-2022 Elementary | 577.778 |
| 2021-2022 High School | 161.840 |
| 2021-2022 Total | 739.618 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,238,150 | \$6,345,798 | \$5,904,252 |
| Federal Projects | \$161,302 | \$427,599 | \$120,237 |
| State Projects | \$288,563 | \$288,450 | \$300,538 |
| Classroom Site & Instruction Improvement Projects | \$668,761 | \$670,440 | \$668,761 |
| Schoolwide Project Total | \$7,356,776 | \$7,732,287 | \$6,993,788 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$809,551 | \$0 | \$6,385,923 | \$161,302 | \$7,356,776 |
| Percentage Of Total Revenues | 11.00% | 0.00% | 86.80% | 2.19% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$93,311 | \$105,138 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$51,044 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$93,311 | \$105,138 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$7,901,528 |
| Buildings & Building Improvements | \$17,075,807 |
| Equipment | \$1,396,786 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|---------|
| Year End FTE | 51.00 | 53.00 | 2.00 | 3.92% |
| Year End Salary | \$2,698,083 | \$2,640,855 | (\$57,228) | (2.12%) |
| Average Salary | \$52,904 | \$49,827 | (\$3,077) | (5.82%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 730 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 446.627 |
| 2019-2020 High School | 321.694 |
| 2019-2020 Total | 768.321 |
| 2020-2021 Elementary | 452.052 |
| 2020-2021 High School | 310.028 |
| 2020-2021 Total | 762.080 |
| 2021-2022 Elementary | 435.935 |
| 2021-2022 High School | 291.656 |
| 2021-2022 Total | 727.591 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,839,879 | \$6,702,230 | \$6,429,447 |
| Federal Projects | \$353,201 | \$274,260 | \$270,436 |
| State Projects | \$322,039 | \$322,495 | \$332,706 |
| Classroom Site & Instruction Improvement Projects | \$779,681 | \$787,424 | \$779,681 |
| Schoolwide Project Total | \$8,294,800 | \$8,086,409 | \$7,812,270 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$587,429 | \$0 | \$7,354,170 | \$353,201 | \$8,294,800 |
| Percentage Of Total Revenues | 7.08% | 0.00% | 88.66% | 4.26% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$183,462 | \$151,277 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$100,398 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$183,462 | \$151,277 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$2,671,201 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,613,728 |
| Equipment | \$994,620 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 67.00 | 75.00 | 8.00 | 11.94% | 2019-2020 Elementary | 616.808 |
| Year End Salary | \$3,316,068 | \$1,610,544 | (\$1,705,524) | (51.43%) | 2019-2020 High School | 349.279 |
| Average Salary | \$49,494 | \$21,474 | (\$28,020) | (56.61%) | 2019-2020 Total | 966.087 |
| | | | | | 2020-2021 Elementary | 627.949 |
| | | | | | 2020-2021 High School | 286.562 |
| | | | | | 2020-2021 Total | 914.511 |
| | | | | | 2021-2022 Elementary | 595.318 |
| | | | | | 2021-2022 High School | 263.457 |
| | | | | | 2021-2022 Total | 858.775 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 863 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,041,169 | \$5,464,068 | \$5,192,058 |
| Federal Projects | \$312,060 | \$371,588 | \$203,470 |
| State Projects | \$239,552 | \$238,756 | \$248,002 |
| Classroom Site & Instruction Improvement Projects | \$651,868 | \$654,539 | \$651,870 |
| Schoolwide Project Total | \$7,244,649 | \$6,728,951 | \$6,295,400 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$763,887 | \$0 | \$6,168,701 | \$312,061 | \$7,244,649 |
| Percentage Of Total Revenues | 10.54% | 0.00% | 85.15% | 4.31% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$120,089 | \$191,590 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$122,658 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$120,089 | \$191,590 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$2,021,397 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,214,934 |
| Equipment | \$825,847 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 60.00 | 65.00 | 5.00 | 8.33% | 2019-2020 Elementary | 531.658 |
| Year End Salary | \$2,820,545 | \$2,936,820 | \$116,275 | 4.12% | 2019-2020 High School | 185.885 |
| Average Salary | \$47,009 | \$45,182 | (\$1,827) | (3.89%) | 2019-2020 Total | 717.543 |
| | | | | | 2020-2021 Elementary | 590.536 |
| | | | | | 2020-2021 High School | 183.556 |
| | | | | | 2020-2021 Total | 774.092 |
| | | | | | 2021-2022 Elementary | 542.024 |
| | | | | | 2021-2022 High School | 175.960 |
| | | | | | 2021-2022 Total | 717.984 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 720 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,456,160 | \$5,867,582 | \$5,525,336 |
| Federal Projects | \$293,625 | \$540,579 | \$232,606 |
| State Projects | \$261,497 | \$262,476 | \$260,163 |
| Classroom Site & Instruction Improvement Projects | \$696,622 | \$721,503 | \$696,622 |
| Schoolwide Project Total | \$7,707,904 | \$7,392,140 | \$6,714,727 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$571,112 | \$0 | \$6,843,167 | \$293,625 | \$7,707,904 |
| Percentage Of Total Revenues | 7.41% | 0.00% | 88.78% | 3.81% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$174,160 | \$196,244 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$105,662 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$174,160 | \$196,244 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,069,094 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$9,943,262 |
| Equipment | \$1,239,283 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|--------|--------------------------|-----------------|
| Year End FTE | 66.00 | 74.00 | 8.00 | 12.12% | 2019-2020 Elementary | 635.297 |
| Year End Salary | \$2,334,650 | \$3,189,577 | \$854,927 | 36.62% | 2019-2020 High School | 152.315 |
| Average Salary | \$35,373 | \$43,102 | \$7,729 | 21.85% | 2019-2020 Total | 787.612 |
| | | | | | 2020-2021 Elementary | 608.796 |
| | | | | | 2020-2021 High School | 171.735 |
| | | | | | 2020-2021 Total | 780.531 |
| | | | | | 2021-2022 Elementary | 611.796 |
| | | | | | 2021-2022 High School | 158.009 |
| | | | | | 2021-2022 Total | 769.805 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 808 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,392,887 | \$5,565,539 | \$5,260,821 |
| Federal Projects | \$399,165 | \$388,278 | \$246,473 |
| State Projects | \$139,031 | \$138,490 | \$139,031 |
| Classroom Site & Instruction Improvement Projects | \$548,847 | \$582,362 | \$548,847 |
| Schoolwide Project Total | \$6,479,930 | \$6,674,669 | \$6,195,172 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$779,422 | \$0 | \$5,301,343 | \$399,165 | \$6,479,930 |
| Percentage Of Total Revenues | 12.03% | 0.00% | 81.81% | 6.16% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$308,726 | \$336,145 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$162,293 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$308,726 | \$336,145 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,627,789 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,331,691 |
| Equipment | \$1,508,879 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 55.00 | 63.00 | 8.00 | 14.55% | 2019-2020 Elementary | 677.611 |
| Year End Salary | \$2,358,353 | \$2,474,232 | \$115,879 | 4.91% | 2019-2020 High School | 0.000 |
| Average Salary | \$42,879 | \$39,274 | (\$3,605) | (8.41%) | 2019-2020 Total | 677.611 |
| | | | | | 2020-2021 Elementary | 641.024 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 641.024 |
| | | | | | 2021-2022 Elementary | 617.913 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 617.913 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 665 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,282,814 | \$5,994,745 | \$5,854,900 |
| Federal Projects | \$332,128 | \$263,054 | \$74,885 |
| State Projects | \$177,513 | \$177,617 | \$177,513 |
| Classroom Site & Instruction Improvement Projects | \$531,281 | \$549,871 | \$531,281 |
| Schoolwide Project Total | \$6,323,736 | \$6,985,287 | \$6,638,579 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$768,720 | \$0 | \$5,222,888 | \$332,128 | \$6,323,736 |
| Percentage Of Total Revenues | 12.16% | 0.00% | 82.59% | 5.25% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$235,713 | \$288,526 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$274,420 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$235,713 | \$288,526 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,630,522 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,791,727 |
| Equipment | \$1,658,176 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|----------|---------|--------------------------|-----------------|
| Year End FTE | 60.00 | 58.00 | (2.00) | (3.33%) | 2019-2020 Elementary | 568.817 |
| Year End Salary | \$2,637,804 | \$2,721,713 | \$83,909 | 3.18% | 2019-2020 High School | 141.239 |
| Average Salary | \$43,963 | \$46,926 | \$2,963 | 6.74% | 2019-2020 Total | 710.056 |
| | | | | | 2020-2021 Elementary | 521.707 |
| | | | | | 2020-2021 High School | 144.906 |
| | | | | | 2020-2021 Total | 666.613 |
| | | | | | 2021-2022 Elementary | 488.978 |
| | | | | | 2021-2022 High School | 96.190 |
| | | | | | 2021-2022 Total | 585.168 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 619 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,720,377 | \$4,276,190 | \$4,219,078 |
| Federal Projects | \$261,256 | \$176,847 | \$92,132 |
| State Projects | \$90,310 | \$90,100 | \$90,310 |
| Classroom Site & Instruction Improvement Projects | \$356,254 | \$379,668 | \$356,254 |
| Schoolwide Project Total | \$4,428,197 | \$4,922,805 | \$4,757,774 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$628,222 | \$0 | \$3,538,719 | \$261,256 | \$4,428,197 |
| Percentage Of Total Revenues | 14.19% | 0.00% | 79.91% | 5.90% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$204,296 | \$247,296 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$220,536 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$204,296 | \$247,296 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$5,032,457 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,607,114 |
| Equipment | \$1,617,941 |
| 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 | 44.00 | 47.00 | 3.00 | 6.82% |
| Year End Salary | \$1,796,207 | \$1,654,640 | (\$141,567) | (7.88%) |
| Average Salary | \$40,823 | \$35,205 | (\$5,618) | (13.76%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 440 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 515.165 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 515.165 |
| 2020-2021 Elementary | 454.265 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 454.265 |
| 2021-2022 Elementary | 400.958 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 400.958 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,217,354 | \$2,172,090 | \$2,745,108 |
| Federal Projects | \$76,278 | \$85,886 | \$57,116 |
| State Projects | \$84,447 | \$84,516 | \$85,224 |
| Classroom Site & Instruction Improvement Projects | \$244,070 | \$245,078 | \$244,070 |
| Schoolwide Project Total | \$2,622,149 | \$2,587,570 | \$3,131,518 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$240,605 | \$0 | \$2,305,265 | \$76,279 | \$2,622,149 |
| Percentage Of Total Revenues | 9.18% | 0.00% | 87.92% | 2.91% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$82,509 | \$32,532 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$30,405 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$82,509 | \$32,532 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$876,049 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,531,318 |
| Equipment | \$529,594 |
| 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 % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 32.00 | 31.00 | (1.00) | (3.13%) | 2019-2020 Elementary | 209.487 |
| Year End Salary | \$1,244,892 | \$1,242,114 | (\$2,778) | (0.22%) | 2019-2020 High School | 45.498 |
| Average Salary | \$38,903 | \$40,068 | \$1,165 | 2.99% | 2019-2020 Total | 254.985 |
| | | | | | 2020-2021 Elementary | 210.757 |
| | | | | | 2020-2021 High School | 62.777 |
| | | | | | 2020-2021 Total | 273.534 |
| | | | | | 2021-2022 Elementary | 201.648 |
| | | | | | 2021-2022 High School | 67.500 |
| | | | | | 2021-2022 Total | 269.148 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 269 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,335,153 | \$5,016,589 | \$4,086,401 |
| Federal Projects | \$186,124 | \$172,817 | \$127,116 |
| State Projects | \$147,001 | \$147,623 | \$147,001 |
| Classroom Site & Instruction Improvement Projects | \$581,118 | \$616,815 | \$581,118 |
| Schoolwide Project Total | \$6,249,396 | \$5,953,844 | \$4,941,636 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$388,311 | \$0 | \$5,674,961 | \$186,124 | \$6,249,396 |
| Percentage Of Total Revenues | 6.21% | 0.00% | 90.81% | 2.98% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$197,623 | \$264,700 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$89,807 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$197,623 | \$264,700 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$876,049 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,083,002 |
| Equipment | \$738,013 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 45.00 | 57.00 | 12.00 | 26.67% | 2019-2020 Elementary | 596.710 |
| Year End Salary | \$1,719,675 | \$2,025,592 | \$305,917 | 17.79% | 2019-2020 High School | 0.000 |
| Average Salary | \$38,215 | \$35,537 | (\$2,678) | (7.01%) | 2019-2020 Total | 596.710 |
| | | | | | 2020-2021 Elementary | 608.785 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 608.785 |
| | | | | | 2021-2022 Elementary | 654.246 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 654.246 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 714 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,961,463 | \$5,584,269 | \$5,258,555 |
| Federal Projects | \$318,131 | \$499,565 | \$244,997 |
| State Projects | \$114,448 | \$115,520 | \$114,448 |
| Classroom Site & Instruction Improvement Projects | \$460,762 | \$491,581 | \$460,762 |
| Schoolwide Project Total | \$5,854,804 | \$6,690,935 | \$6,078,762 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,010,361 | \$0 | \$4,526,312 | \$318,131 | \$5,854,804 |
| Percentage Of Total Revenues | 17.26% | 0.00% | 77.31% | 5.43% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$311,822 | \$287,928 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$97,576 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$34,550 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$311,822 | \$287,928 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$2,671,775 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,410,417 |
| Equipment | \$751,883 |
| Construction in Progress | \$34,550 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 42.00 | 53.00 | 11.00 | 26.19% | 2019-2020 Elementary | 576.866 |
| Year End Salary | \$2,035,150 | \$2,306,121 | \$270,971 | 13.31% | 2019-2020 High School | 0.000 |
| Average Salary | \$48,456 | \$43,512 | (\$4,944) | (10.20%) | 2019-2020 Total | 576.866 |
| | | | | | 2020-2021 Elementary | 554.103 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 554.103 |
| | | | | | 2021-2022 Elementary | 518.710 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 518.710 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 564 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,101,796 | \$3,942,836 | \$3,822,288 |
| Federal Projects | \$211,491 | \$277,082 | \$144,080 |
| State Projects | \$98,477 | \$98,041 | \$98,477 |
| Classroom Site & Instruction Improvement Projects | \$388,762 | \$417,234 | \$388,762 |
| Schoolwide Project Total | \$4,800,526 | \$4,735,193 | \$4,453,607 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$730,710 | \$0 | \$3,858,326 | \$211,490 | \$4,800,526 |
| Percentage Of Total Revenues | 15.22% | 0.00% | 80.37% | 4.41% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$175,863 | \$178,461 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$67,411 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$175,863 | \$178,461 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,100,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,547,681 |
| Equipment | \$695,541 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 44.00 | 10.00 | 29.41% |
| Year End Salary | \$1,541,029 | \$1,774,600 | \$233,571 | 15.16% |
| Average Salary | \$45,324 | \$40,332 | (\$4,992) | (11.01%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 486 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 440.856 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 440.856 |
| 2020-2021 Elementary | 443.326 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 443.326 |
| 2021-2022 Elementary | 438.678 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 438.678 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,191,443 | \$5,043,292 | \$4,819,499 |
| Federal Projects | \$226,522 | \$239,919 | \$157,079 |
| State Projects | \$125,965 | \$125,476 | \$125,965 |
| Classroom Site & Instruction Improvement Projects | \$497,270 | \$532,754 | \$497,270 |
| Schoolwide Project Total | \$6,041,200 | \$5,941,441 | \$5,599,813 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$919,428 | \$0 | \$4,895,250 | \$226,522 | \$6,041,200 |
| Percentage Of Total Revenues | 15.22% | 0.00% | 81.03% | 3.75% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$249,685 | \$326,648 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$97,530 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$249,685 | \$326,648 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$872,924 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,312,366 |
| Equipment | \$600,963 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 45.00 | 55.00 | 10.00 | 22.22% | 2019-2020 Elementary | 572.181 |
| Year End Salary | \$1,909,051 | \$2,186,809 | \$277,758 | 14.55% | 2019-2020 High School | 0.000 |
| Average Salary | \$42,423 | \$39,760 | (\$2,663) | (6.28%) | 2019-2020 Total | 572.181 |
| | | | | | 2020-2021 Elementary | 576.751 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 576.751 |
| | | | | | 2021-2022 Elementary | 559.346 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 559.346 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 629 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,497,823 | \$4,807,152 | \$4,610,057 |
| Federal Projects | \$295,256 | \$268,671 | \$130,736 |
| State Projects | \$132,650 | \$134,951 | \$132,650 |
| Classroom Site & Instruction Improvement Projects | \$533,555 | \$571,968 | \$533,555 |
| Schoolwide Project Total | \$6,459,284 | \$5,782,742 | \$5,406,998 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,009,868 | \$0 | \$5,154,160 | \$295,256 | \$6,459,284 |
| Percentage Of Total Revenues | 15.63% | 0.00% | 79.79% | 4.57% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$169,657 | \$250,855 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$211,432 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$169,657 | \$250,855 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$675,006 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,627,253 |
| Equipment | \$755,804 |
| Construction in Progress | \$3,275 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 47.00 | 52.00 | 5.00 | 10.64% | 2019-2020 Elementary | 601.884 |
| Year End Salary | \$2,057,783 | \$2,274,917 | \$217,134 | 10.55% | 2019-2020 High School | 0.000 |
| Average Salary | \$43,783 | \$43,748 | (\$35) | (0.08%) | 2019-2020 Total | 601.884 |
| | | | | | 2020-2021 Elementary | 602.494 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 602.494 |
| | | | | | 2021-2022 Elementary | 600.690 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 600.690 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 662 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,148,287 | \$4,307,196 | \$3,881,772 |
| Federal Projects | \$320,630 | \$316,666 | \$270,781 |
| State Projects | \$151,768 | \$154,075 | \$151,768 |
| Classroom Site & Instruction Improvement Projects | \$337,010 | \$360,074 | \$337,010 |
| Schoolwide Project Total | \$5,957,695 | \$5,138,011 | \$4,641,331 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,977,786 | \$0 | \$3,398,361 | \$581,548 | \$5,957,695 |
| Percentage Of Total Revenues | 33.20% | 0.00% | 57.04% | 9.76% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$208,535 | \$280,708 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$80,032 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$37,878 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$208,535 | \$280,708 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$2,138,147 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,294,657 |
| Equipment | \$1,759,408 |
| Construction in Progress | \$37,878 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|----------|--------------------------|-----------------|
| Year End FTE | 36.00 | 48.00 | 12.00 | 33.33% | 2019-2020 Elementary | 269.942 |
| Year End Salary | \$1,496,519 | \$1,738,130 | \$241,611 | 16.14% | 2019-2020 High School | 0.000 |
| Average Salary | \$41,570 | \$36,211 | (\$5,359) | (12.89%) | 2019-2020 Total | 269.942 |
| | | | | | 2020-2021 Elementary | 310.873 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 310.873 |
| | | | | | 2021-2022 Elementary | 379.416 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 379.416 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 430 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,686,850 | \$3,586,210 | \$3,503,397 |
| Federal Projects | \$236,358 | \$242,558 | \$163,208 |
| State Projects | \$83,288 | \$82,116 | \$83,288 |
| Classroom Site & Instruction Improvement Projects | \$338,815 | \$358,093 | \$338,815 |
| Schoolwide Project Total | \$4,345,311 | \$4,268,977 | \$4,088,708 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$743,179 | \$0 | \$3,365,775 | \$236,357 | \$4,345,311 |
| Percentage Of Total Revenues | 17.10% | 0.00% | 77.46% | 5.44% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$196,479 | \$195,916 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$80,688 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$196,479 | \$195,916 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$34,263 |
| Buildings & Building Improvements | \$34,263 |
| Equipment | \$265,960 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|----------|--------------------------|-----------------|
| Year End FTE | 35.00 | 44.00 | 9.00 | 25.71% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$1,582,571 | \$1,609,837 | \$27,266 | 1.72% | 2019-2020 High School | 0.000 |
| Average Salary | \$45,216 | \$36,587 | (\$8,629) | (19.08%) | 2019-2020 Total | 0.000 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 0.000 |
| | | | | | 2021-2022 Elementary | 382.452 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 382.452 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 420 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,022,513 | \$4,911,086 | \$4,720,709 |
| Federal Projects | \$392,694 | \$513,933 | \$262,262 |
| State Projects | \$156,032 | \$154,296 | \$156,032 |
| Classroom Site & Instruction Improvement Projects | \$615,771 | \$651,455 | \$615,771 |
| Schoolwide Project Total | \$7,187,010 | \$6,230,770 | \$5,754,774 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$917,402 | \$0 | \$5,876,913 | \$392,695 | \$7,187,010 |
| Percentage Of Total Revenues | 12.76% | 0.00% | 81.77% | 5.46% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$283,834 | \$295,512 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$135,532 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$283,834 | \$295,512 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,035,485 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,348,321 |
| Equipment | \$560,567 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 53.00 | 64.00 | 11.00 | 20.75% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$2,304,349 | \$2,589,833 | \$285,484 | 12.39% | 2019-2020 High School | 0.000 |
| Average Salary | \$43,478 | \$40,466 | (\$3,012) | (6.93%) | 2019-2020 Total | 0.000 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 0.000 |
| | | | | | 2021-2022 Elementary | 693.359 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 693.359 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 754 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,200,455 | \$2,222,992 | \$2,294,800 |
| Federal Projects | \$1,235,867 | \$1,276,853 | \$1,030,444 |
| State Projects | \$111,880 | \$104,040 | \$111,880 |
| Classroom Site & Instruction Improvement Projects | \$242,925 | \$262,319 | \$231,390 |
| Schoolwide Project Total | \$3,791,127 | \$3,866,204 | \$3,668,514 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$90,051 | \$0 | \$2,465,208 | \$1,235,868 | \$3,791,127 |
| Percentage Of Total Revenues | 2.38% | 0.00% | 65.03% | 32.60% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$196,863 | \$211,104 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$13,741 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$159,272 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$196,863 | \$211,104 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,243,828 |
| Site Improvements | \$87,398 |
| Buildings & Building Improvements | \$4,127,060 |
| Equipment | \$726,225 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$949,177 | \$825,361 | (\$123,816) | (13.04%) |
| Average Salary | \$45,199 | \$41,268 | (\$3,931) | (8.70%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 300 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 341.368 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 341.368 |
| 2020-2021 Elementary | 309.607 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 309.607 |
| 2021-2022 Elementary | 273.515 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 273.515 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,275,539 | \$3,189,214 | \$3,275,703 |
| Federal Projects | \$92,109 | \$553,867 | \$92,109 |
| State Projects | \$87,156 | \$90,988 | \$32,100 |
| Classroom Site & Instruction Improvement Projects | \$395,047 | \$387,656 | \$307,551 |
| Schoolwide Project Total | \$3,849,851 | \$4,221,725 | \$3,707,463 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$122,224 | \$0 | \$3,635,518 | \$92,109 | \$3,849,851 |
| Percentage Of Total Revenues | 3.17% | 0.00% | 94.43% | 2.39% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$113,086 | \$93,190 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$64,039 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$14,844 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$113,086 | \$93,190 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$178,240 |
| Equipment | \$103,428 |
| Construction in Progress | \$14,844 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 31.00 | 34.00 | 3.00 | 9.68% |
| Year End Salary | \$1,603,787 | \$1,654,575 | \$50,788 | 3.17% |
| Average Salary | \$51,735 | \$48,664 | (\$3,071) | (5.94%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 419 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 408.994 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 408.994 |
| 2020-2021 Elementary | 403.587 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 403.587 |
| 2021-2022 Elementary | 386.879 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 386.879 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$22,598,000 | \$21,711,000 | \$21,280,681 |
| Federal Projects | \$2,181,779 | \$2,238,000 | \$1,922,826 |
| State Projects | \$240,561 | \$242,000 | \$240,561 |
| Classroom Site & Instruction Improvement Projects | \$2,530,835 | \$1,903,000 | \$1,833,378 |
| Schoolwide Project Total | \$27,551,175 | \$26,094,000 | \$25,277,446 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$1,263,185 | \$0 | \$24,106,210 | \$2,181,780 | \$27,551,175 |
| Percentage Of Total Revenues | 4.58% | 0.00% | 87.50% | 7.92% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$16,192 | Total All Disability Classifications | \$1,577,000 | \$1,256,703 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$1,210,073 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$486,206 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$40,000 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,577,000 | \$1,256,703 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$11,147,182 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$57,009,050 |
| Equipment | \$1,643,751 |
| Construction in Progress | \$40,000 |

| 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 | 151.00 | 149.00 | (2.00) | (1.32%) |
| Year End Salary | \$6,530,907 | \$7,560,399 | \$1,029,492 | 15.76% |
| Average Salary | \$43,251 | \$50,741 | \$7,490 | 17.32% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,934 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 2,168.993 |
| 2019-2020 High School | 691.048 |
| 2019-2020 Total | 2,860.041 |
| 2020-2021 Elementary | 1,959.575 |
| 2020-2021 High School | 662.478 |
| 2020-2021 Total | 2,622.053 |
| 2021-2022 Elementary | 2,088.113 |
| 2021-2022 High School | 697.405 |
| 2021-2022 Total | 2,785.518 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$906,584 | \$817,518 | \$826,910 |
| Federal Projects | \$141,346 | \$123,935 | \$114,506 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$89,199 | \$79,431 | \$50,892 |
| Schoolwide Project Total | \$1,137,129 | \$1,020,884 | \$992,308 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$84,877 | \$0 | \$910,906 | \$141,346 | \$1,137,129 |
| Percentage Of Total Revenues | 7.46% | 0.00% | 80.11% | 12.43% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$25,360 | \$29,988 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$8,700 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$25,360 | \$29,988 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$8,700 |
| 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 | 12.00 | 9.00 | (3.00) | (25.00%) |
| Year End Salary | \$373,912 | \$341,627 | (\$32,285) | (8.63%) |
| Average Salary | \$31,159 | \$37,959 | \$6,800 | 21.82% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 75 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 73.218 |
| 2019-2020 Total | 73.218 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 48.278 |
| 2020-2021 Total | 48.278 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 75.397 |
| 2021-2022 Total | 75.397 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,642,826 | \$4,318,079 | \$4,389,099 |
| Federal Projects | \$749,763 | \$539,000 | \$749,763 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$555,543 | \$330,239 | \$487,471 |
| Schoolwide Project Total | \$5,948,132 | \$5,187,318 | \$5,626,333 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$24,778 | \$0 | \$5,173,762 | \$749,592 | \$5,948,132 |
| Percentage Of Total Revenues | 0.42% | 0.00% | 86.98% | 12.60% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$369,388 | \$288,901 |
| Site Improvements | \$8,200 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$71,835 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$369,388 | \$288,901 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$54,542 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$144,988 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 12.00 | 15.00 | 3.00 | 25.00% |
| Year End Salary | \$638,884 | \$805,294 | \$166,410 | 26.05% |
| Average Salary | \$53,240 | \$53,686 | \$446 | 0.84% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 668 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 503.865 |
| 2019-2020 Total | 503.865 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 562.547 |
| 2020-2021 Total | 562.547 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 552.289 |
| 2021-2022 Total | 552.289 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,836,053 | \$2,249,039 | \$2,034,923 |
| Federal Projects | \$126,196 | \$83,361 | \$126,196 |
| State Projects | \$59,167 | \$108,843 | \$80,320 |
| Classroom Site & Instruction Improvement Projects | \$274,416 | \$195,103 | \$248,075 |
| Schoolwide Project Total | \$3,295,832 | \$2,636,346 | \$2,489,514 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$524,780 | \$0 | \$2,644,856 | \$126,196 | \$3,295,832 |
| Percentage Of Total Revenues | 15.92% | 0.00% | 80.25% | 3.83% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$73,347 | \$55,857 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$35,429 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$73,347 | \$55,857 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$363,495 |
| Equipment | \$314,376 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$811,535 | \$845,154 | \$33,619 | 4.14% |
| Average Salary | \$47,737 | \$49,715 | \$1,978 | 4.14% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 283 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 244.186 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 244.186 |
| 2020-2021 Elementary | 223.581 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 223.581 |
| 2021-2022 Elementary | 262.465 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 262.465 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$862,394 | \$709,735 | \$863,412 |
| Federal Projects | \$823,960 | \$819,317 | \$685,735 |
| State Projects | \$20,349 | \$0 | \$20,348 |
| Classroom Site & Instruction Improvement Projects | \$80,975 | \$83,815 | \$80,975 |
| Schoolwide Project Total | \$1,787,678 | \$1,612,867 | \$1,650,470 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$64,279 | \$0 | \$799,367 | \$924,032 | \$1,787,678 |
| Percentage Of Total Revenues | 3.60% | 0.00% | 44.72% | 51.69% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$58,043 | \$19,647 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$146,360 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$58,043 | \$19,647 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$191,730 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$421,685 | \$295,715 | (\$125,970) | (29.87%) |
| Average Salary | \$32,437 | \$22,747 | (\$9,690) | (29.87%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 97 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 91.165 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 91.165 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,420,549 | \$5,202,728 | \$5,538,142 |
| Federal Projects | \$1,647,799 | \$1,469,209 | \$1,647,798 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$706,072 | \$701,559 | \$706,072 |
| Schoolwide Project Total | \$8,774,420 | \$7,373,496 | \$7,892,012 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$14,009 | \$0 | \$6,931,887 | \$1,828,524 | \$8,774,420 |
| Percentage Of Total Revenues | 0.16% | 0.00% | 79.00% | 20.84% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$251,087 | \$208,828 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$251,087 | \$208,828 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$500,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$13,213,861 |
| Equipment | \$165,454 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$1,873,684 | \$2,218,382 | \$344,698 | 18.40% |
| Average Salary | \$50,640 | \$59,956 | \$9,316 | 18.40% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 749 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 521.981 |
| 2019-2020 High School | 257.512 |
| 2019-2020 Total | 779.493 |
| 2020-2021 Elementary | 403.963 |
| 2020-2021 High School | 222.270 |
| 2020-2021 Total | 626.233 |
| 2021-2022 Elementary | 492.256 |
| 2021-2022 High School | 235.728 |
| 2021-2022 Total | 727.984 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,032,381 | \$1,123,053 | \$1,323,553 |
| Federal Projects | \$1,036,128 | \$811,930 | \$997,031 |
| State Projects | \$58,614 | \$0 | \$58,614 |
| Classroom Site & Instruction Improvement Projects | \$130,157 | \$130,032 | \$130,157 |
| Schoolwide Project Total | \$3,257,280 | \$2,065,015 | \$2,509,355 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$741,388 | \$0 | \$1,302,751 | \$1,213,141 | \$3,257,280 |
| Percentage Of Total Revenues | 22.76% | 0.00% | 40.00% | 37.24% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$73,560 | \$59,315 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$25,448 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$60,589 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$73,560 | \$59,315 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$268,009 |
| Equipment | \$248,284 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 8.00 | 8.00 | 0.00 | 0.00% |
| Year End Salary | \$387,102 | \$557,021 | \$169,919 | 43.90% |
| Average Salary | \$48,388 | \$69,628 | \$21,240 | 43.90% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 151 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 138.202 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 138.202 |
| 2020-2021 Elementary | 150.893 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 150.893 |
| 2021-2022 Elementary | 146.536 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 146.536 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,610,266 | \$3,343,528 | \$3,040,069 |
| Federal Projects | \$753,000 | \$633,389 | \$1,078,731 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$441,092 | \$421,582 | \$1,063,394 |
| Schoolwide Project Total | \$5,804,358 | \$4,398,499 | \$5,182,194 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$752,514 | \$0 | \$3,962,721 | \$1,089,123 | \$5,804,358 |
| Percentage Of Total Revenues | 12.96% | 0.00% | 68.27% | 18.76% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$106,654 | \$34,347 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$106,654 | \$34,347 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| 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 | 30.00 | 3.00 | 11.11% |
| Year End Salary | \$1,242,829 | \$1,498,056 | \$255,227 | 20.54% |
| Average Salary | \$46,031 | \$49,935 | \$3,904 | 8.48% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 471 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 457.239 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 457.239 |
| 2020-2021 Elementary | 424.090 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 424.090 |
| 2021-2022 Elementary | 445.463 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 445.463 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,953,577 | \$2,543,805 | \$2,338,756 |
| Federal Projects | \$264,118 | \$168,045 | \$264,471 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$286,664 | \$284,128 | \$263,761 |
| Schoolwide Project Total | \$3,504,359 | \$2,995,978 | \$2,866,988 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$635,690 | \$0 | \$2,604,551 | \$264,118 | \$3,504,359 |
| Percentage Of Total Revenues | 18.14% | 0.00% | 74.32% | 7.54% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | (\$539,791) | Total All Disability Classifications | \$187,401 | \$187,056 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$39,169 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$71,531 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$187,401 | \$187,056 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,240,210 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,601,193 |
| Equipment | \$1,004,640 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|------------|-------------|----------|
| Year End FTE | 21.00 | 21.00 | 0.00 | 0.00% |
| Year End Salary | \$1,133,579 | \$730,863 | (\$402,716) | (35.53%) |
| Average Salary | \$53,980 | \$34,803 | (\$19,177) | (35.53%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 303 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 351.647 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 351.647 |
| 2020-2021 Elementary | 333.519 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 333.519 |
| 2021-2022 Elementary | 274.935 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 274.935 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,923,115 | \$4,449,042 | \$4,404,587 |
| Federal Projects | \$1,167,468 | \$910,277 | \$1,167,468 |
| State Projects | \$71,560 | \$0 | \$71,560 |
| Classroom Site & Instruction Improvement Projects | \$500,959 | \$321,000 | \$625,697 |
| Schoolwide Project Total | \$6,663,102 | \$5,680,319 | \$6,269,312 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$283,570 | \$0 | \$4,832,121 | \$1,547,411 | \$6,663,102 |
| Percentage Of Total Revenues | 4.26% | 0.00% | 72.52% | 23.22% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$246,000 | \$252,000 |
| 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 | \$246,000 | \$252,000 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$47,636 |
| Equipment | \$203,143 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$1,655,669 | \$1,856,808 | \$201,139 | 12.15% |
| Average Salary | \$48,696 | \$54,612 | \$5,916 | 12.15% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 564 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 504.934 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 504.934 |
| 2020-2021 Elementary | 518.736 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 518.736 |
| 2021-2022 Elementary | 533.807 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 533.807 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,315,270 | \$3,487,977 | \$3,253,451 |
| Federal Projects | \$378,779 | \$330,000 | \$378,779 |
| State Projects | \$121,408 | \$122,000 | \$121,408 |
| Classroom Site & Instruction Improvement Projects | \$479,261 | \$365,891 | \$399,688 |
| Schoolwide Project Total | \$5,294,718 | \$4,305,868 | \$4,153,326 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$398,747 | \$0 | \$4,517,192 | \$378,779 | \$5,294,718 |
| Percentage Of Total Revenues | 7.53% | 0.00% | 85.32% | 7.15% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$192,500 | \$197,963 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$542,871 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$88,191 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$81,406 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$192,500 | \$197,963 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,149,052 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$17,226,809 |
| Equipment | \$769,052 |
| Construction in Progress | \$81,406 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$1,818,790 | \$1,671,374 | (\$147,416) | (8.11%) |
| Average Salary | \$50,522 | \$52,230 | \$1,708 | 3.38% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 572 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 563.528 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 563.528 |
| 2020-2021 Elementary | 579.283 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 579.283 |
| 2021-2022 Elementary | 481.844 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 481.844 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,359,312 | \$2,365,191 | \$2,181,489 |
| Federal Projects | \$0 | \$50,000 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$263,133 | \$110,269 | \$189,263 |
| Schoolwide Project Total | \$2,622,445 | \$2,525,460 | \$2,370,752 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$193,020 | \$0 | \$2,429,425 | \$0 | \$2,622,445 |
| Percentage Of Total Revenues | 7.36% | 0.00% | 92.64% | 0.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$62,750 | \$63,001 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$62,750 | \$63,001 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 11.00 | 16.00 | 5.00 | 45.45% |
| Year End Salary | \$566,137 | \$846,406 | \$280,269 | 49.51% |
| Average Salary | \$51,467 | \$52,900 | \$1,433 | 2.78% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 323 | Number of Schools | 0 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 301.767 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 301.767 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,518,244 | \$2,180,397 | \$2,289,169 |
| Federal Projects | \$108,340 | \$85,795 | \$108,340 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$310,138 | \$370,519 | \$333,944 |
| Schoolwide Project Total | \$2,936,722 | \$2,636,711 | \$2,731,453 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$200 | \$0 | \$2,828,182 | \$108,340 | \$2,936,722 |
| Percentage Of Total Revenues | 0.01% | 0.00% | 96.30% | 3.69% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$77,396 | \$61,950 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$77,396 | \$61,950 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 17.00 | 17.00 | 0.00 | 0.00% |
| Year End Salary | \$773,977 | \$824,578 | \$50,601 | 6.54% |
| Average Salary | \$45,528 | \$48,505 | \$2,977 | 6.54% |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 231.228 |
| 2019-2020 Total | 231.228 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 245.520 |
| 2020-2021 Total | 245.520 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 273.932 |
| 2021-2022 Total | 273.932 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 269 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$440,358 | \$449,815 | \$465,435 |
| Federal Projects | \$145,616 | \$188,760 | \$145,616 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$53,636 | \$48,000 | \$53,636 |
| Schoolwide Project Total | \$639,610 | \$686,575 | \$664,687 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$17,320 | \$0 | \$486,290 | \$136,000 | \$639,610 |
| Percentage Of Total Revenues | 2.71% | 0.00% | 76.03% | 21.26% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$26,500 | \$53,608 |
| 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 | \$26,500 | \$53,608 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$93,642 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$495,175 |
| Equipment | \$249,247 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|-------|
| Year End FTE | 7.00 | 7.00 | 0.00 | 0.00% |
| Year End Salary | \$281,892 | \$306,735 | \$24,843 | 8.81% |
| Average Salary | \$40,270 | \$43,819 | \$3,549 | 8.81% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 54 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 64.938 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 64.938 |
| 2020-2021 Elementary | 45.936 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 45.936 |
| 2021-2022 Elementary | 50.366 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 50.366 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$715,510 | \$684,328 | \$618,129 |
| Federal Projects | \$394,117 | \$541,148 | \$329,107 |
| State Projects | \$16,349 | \$0 | \$16,705 |
| Classroom Site & Instruction Improvement Projects | \$60,539 | \$41,984 | \$37,926 |
| Schoolwide Project Total | \$1,186,515 | \$1,267,460 | \$1,001,867 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$19,055 | \$0 | \$747,951 | \$419,509 | \$1,186,515 |
| Percentage Of Total Revenues | 1.61% | 0.00% | 63.04% | 35.36% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$70,937 | \$90,107 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$74,423 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$20,683 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$70,937 | \$90,107 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$74,423 |
| Equipment | \$20,683 |
| 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 | 9.00 | 4.00 | (5.00) | (55.56%) |
| Year End Salary | \$141,032 | \$186,020 | \$44,988 | 31.90% |
| Average Salary | \$15,670 | \$46,505 | \$30,835 | 196.77% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 54 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 51.382 |
| 2019-2020 Total | 51.382 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 46.877 |
| 2020-2021 Total | 46.877 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 51.210 |
| 2021-2022 Total | 51.210 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,913,191 | \$7,509,145 | \$7,168,895 |
| Federal Projects | \$2,676,606 | \$2,562,343 | \$1,440,702 |
| State Projects | \$11,160 | \$0 | \$11,160 |
| Classroom Site & Instruction Improvement Projects | \$930,839 | \$154,104 | \$189,675 |
| Schoolwide Project Total | \$11,531,796 | \$10,225,592 | \$8,810,432 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$189,856 | \$0 | \$8,665,334 | \$2,676,606 | \$11,531,796 |
| Percentage Of Total Revenues | 1.65% | 0.00% | 75.14% | 23.21% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$326,006 | \$332,902 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$428,973 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$359,154 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$259,845 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$326,006 | \$332,902 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,642,250 |
| Site Improvements | \$13,011,656 |
| Buildings & Building Improvements | \$1,480,027 |
| Equipment | \$3,023 |
| 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 % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 24.00 | 28.00 | 4.00 | 16.67% |
| Year End Salary | \$1,298,324 | \$1,430,015 | \$131,691 | 10.14% |
| Average Salary | \$54,097 | \$51,072 | (\$3,025) | (5.59%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 973 | Number of Schools | 4 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 149.928 |
| 2019-2020 High School | 827.096 |
| 2019-2020 Total | 977.024 |
| 2020-2021 Elementary | 164.181 |
| 2020-2021 High School | 921.482 |
| 2020-2021 Total | 1,085.663 |
| 2021-2022 Elementary | 143.810 |
| 2021-2022 High School | 823.228 |
| 2021-2022 Total | 967.038 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,444,608 | \$1,426,714 | \$1,223,541 |
| Federal Projects | \$377,396 | \$75,855 | \$377,784 |
| State Projects | \$1,341 | \$0 | \$1,341 |
| Classroom Site & Instruction Improvement Projects | \$165,789 | \$159,433 | \$165,789 |
| Schoolwide Project Total | \$1,989,134 | \$1,662,002 | \$1,768,455 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$97,851 | \$0 | \$1,513,887 | \$377,396 | \$1,989,134 |
| Percentage Of Total Revenues | 4.92% | 0.00% | 76.11% | 18.97% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$178,105 | \$195,347 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$178,105 | \$195,347 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$285,255 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,690,193 |
| Equipment | \$201,589 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-------------|----------|
| Year End FTE | 9.00 | 7.00 | (2.00) | (22.22%) |
| Year End Salary | \$400,317 | \$291,191 | (\$109,126) | (27.26%) |
| Average Salary | \$44,480 | \$41,599 | (\$2,881) | (6.48%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 161 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 130.200 |
| 2019-2020 High School | 75.824 |
| 2019-2020 Total | 206.024 |
| 2020-2021 Elementary | 144.570 |
| 2020-2021 High School | 0.708 |
| 2020-2021 Total | 145.278 |
| 2021-2022 Elementary | 150.810 |
| 2021-2022 High School | 5.957 |
| 2021-2022 Total | 156.767 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,959,997 | \$1,594,601 | \$1,216,228 |
| Federal Projects | \$885,275 | \$605,309 | \$738,705 |
| State Projects | \$37,693 | \$0 | \$37,693 |
| Classroom Site & Instruction Improvement Projects | \$205,867 | \$173,925 | \$205,867 |
| Schoolwide Project Total | \$3,088,832 | \$2,373,835 | \$2,198,493 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$356,743 | \$0 | \$1,908,458 | \$823,631 | \$3,088,832 |
| Percentage Of Total Revenues | 11.55% | 0.00% | 61.79% | 26.66% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$27,146 | \$21,626 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$1,777,760 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | (\$1,777,760) | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$27,146 | \$21,626 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$652,087 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,693,992 |
| Equipment | \$25,120 |
| 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 | 8.00 | (3.00) | (27.27%) |
| Year End Salary | \$533,574 | \$335,909 | (\$197,665) | (37.05%) |
| Average Salary | \$48,507 | \$41,989 | (\$6,518) | (13.44%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 211 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 131.726 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 131.726 |
| 2020-2021 Elementary | 141.710 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 141.710 |
| 2021-2022 Elementary | 197.428 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 197.428 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,519,293 | \$5,517,370 | \$4,875,314 |
| Federal Projects | \$704,896 | \$121,700 | \$647,071 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$472,223 | \$587,547 | \$454,744 |
| Schoolwide Project Total | \$5,696,412 | \$6,226,617 | \$5,977,129 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$736,389 | \$0 | \$4,195,280 | \$764,743 | \$5,696,412 |
| Percentage Of Total Revenues | 12.93% | 0.00% | 73.65% | 13.42% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$251,794 | \$421,326 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$70,095 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$70,125 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$251,794 | \$421,326 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$3,073,309 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$18,190,511 |
| Equipment | \$752,565 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|---------|
| Year End FTE | 41.00 | 40.00 | (1.00) | (2.44%) |
| Year End Salary | \$1,914,595 | \$1,759,477 | (\$155,118) | (8.10%) |
| Average Salary | \$46,697 | \$43,987 | (\$2,710) | (5.80%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 468 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 482.237 |
| 2019-2020 High School | 160.214 |
| 2019-2020 Total | 642.451 |
| 2020-2021 Elementary | 372.324 |
| 2020-2021 High School | 159.021 |
| 2020-2021 Total | 531.345 |
| 2021-2022 Elementary | 309.649 |
| 2021-2022 High School | 135.605 |
| 2021-2022 Total | 445.254 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,547,668 | \$9,105,176 | \$9,000,845 |
| Federal Projects | \$3,202,058 | \$3,190,748 | \$2,885,604 |
| State Projects | \$237,084 | \$1,360 | \$1,360 |
| Classroom Site & Instruction Improvement Projects | \$983,622 | \$655,038 | \$655,038 |
| Schoolwide Project Total | \$13,970,432 | \$12,952,322 | \$12,542,847 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$4,011 | \$0 | \$9,355,852 | \$4,610,569 | \$13,970,432 |
| Percentage Of Total Revenues | 0.03% | 0.00% | 66.97% | 33.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$17,076 | Total All Disability Classifications | \$545,721 | \$536,373 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$35,386 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$456,212 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$236,394 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$545,721 | \$536,373 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$109,175 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,452,814 |
| Equipment | \$2,377,119 |
| Construction in Progress | \$236,394 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$2,675,794 | \$3,010,387 | \$334,593 | 12.50% |
| Average Salary | \$46,134 | \$51,903 | \$5,769 | 12.50% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,074 | Number of Schools | 5 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 811.011 |
| 2019-2020 High School | 331.819 |
| 2019-2020 Total | 1,142.830 |
| 2020-2021 Elementary | 740.482 |
| 2020-2021 High School | 311.157 |
| 2020-2021 Total | 1,051.639 |
| 2021-2022 Elementary | 733.426 |
| 2021-2022 High School | 293.581 |
| 2021-2022 Total | 1,027.007 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,736,651 | \$3,556,092 | \$3,500,976 |
| Federal Projects | \$584,393 | \$500,038 | \$475,148 |
| State Projects | \$86,823 | \$0 | \$86,823 |
| Classroom Site & Instruction Improvement Projects | \$387,197 | \$394,270 | \$328,206 |
| Schoolwide Project Total | \$4,795,064 | \$4,450,400 | \$4,391,153 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$338,244 | \$0 | \$3,583,215 | \$873,605 | \$4,795,064 |
| Percentage Of Total Revenues | 7.05% | 0.00% | 74.73% | 18.22% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$27,411 | Total All Disability Classifications | \$114,600 | \$114,979 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$97,308 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$114,600 | \$114,979 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$515,863 |
| Site Improvements | \$316,887 |
| Buildings & Building Improvements | \$3,506,696 |
| 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 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|---------|
| Year End FTE | 27.00 | 27.00 | 0.00 | 0.00% |
| Year End Salary | \$1,595,402 | \$1,553,448 | (\$41,954) | (2.63%) |
| Average Salary | \$59,089 | \$57,535 | (\$1,554) | (2.63%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 421 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 462.746 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 462.746 |
| 2020-2021 Elementary | 427.552 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 427.552 |
| 2021-2022 Elementary | 386.751 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 386.751 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,629,529 | \$2,087,813 | \$1,971,741 |
| Federal Projects | \$231,045 | \$208,951 | \$217,708 |
| State Projects | \$70,657 | \$63,775 | \$63,775 |
| Classroom Site & Instruction Improvement Projects | \$325,729 | \$287,146 | \$192,955 |
| Schoolwide Project Total | \$3,256,960 | \$2,647,685 | \$2,446,179 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$71,822 | \$0 | \$2,954,093 | \$231,045 | \$3,256,960 |
| Percentage Of Total Revenues | 2.21% | 0.00% | 90.70% | 7.09% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$9,618 | Total All Disability Classifications | \$54,091 | \$62,046 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$7,985 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$4,007 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$8,772 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$54,091 | \$62,046 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$571,704 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,336,641 |
| Equipment | \$100,482 |
| Construction in Progress | \$8,772 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$809,489 | \$940,227 | \$130,738 | 16.15% |
| Average Salary | \$57,821 | \$67,159 | \$9,338 | 16.15% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 345 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 251.819 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 251.819 |
| 2020-2021 Elementary | 303.789 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 303.789 |
| 2021-2022 Elementary | 314.271 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 314.271 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,213,918 | \$6,082,485 | \$6,028,377 |
| Federal Projects | \$212,900 | \$231,672 | \$215,989 |
| State Projects | \$155,534 | \$164,250 | \$155,534 |
| Classroom Site & Instruction Improvement Projects | \$640,021 | \$493,197 | \$640,021 |
| Schoolwide Project Total | \$7,222,373 | \$6,971,604 | \$7,039,921 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$847,490 | \$0 | \$6,253,658 | \$121,225 | \$7,222,373 |
| Percentage Of Total Revenues | 11.73% | 0.00% | 86.59% | 1.68% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|---|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$193,011 | \$308,445 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$97,150 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$69,143 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$193,011 | \$308,445 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,820,451 |
| Equipment | \$691,266 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 49.00 | (7.00) | (12.50%) |
| Year End Salary | \$2,479,655 | \$2,161,775 | (\$317,880) | (12.82%) |
| Average Salary | \$44,280 | \$44,118 | (\$162) | (0.36%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 694 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 383.417 |
| 2019-2020 High School | 347.871 |
| 2019-2020 Total | 731.288 |
| 2020-2021 Elementary | 386.831 |
| 2020-2021 High School | 340.795 |
| 2020-2021 Total | 727.626 |
| 2021-2022 Elementary | 368.812 |
| 2021-2022 High School | 322.495 |
| 2021-2022 Total | 691.307 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,604,994 | \$5,102,045 | \$5,075,069 |
| Federal Projects | \$241,967 | \$542,124 | \$248,154 |
| State Projects | \$133,115 | \$0 | \$59,437 |
| Classroom Site & Instruction Improvement Projects | \$600,963 | \$278,700 | \$418,177 |
| Schoolwide Project Total | \$6,581,039 | \$5,922,869 | \$5,800,837 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$395,917 | \$0 | \$5,655,520 | \$529,602 | \$6,581,039 |
| Percentage Of Total Revenues | 6.02% | 0.00% | 85.94% | 8.05% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$127,300 | \$188,263 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$12,058 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$127,300 | \$188,263 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,713,611 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$11,387,637 |
| Equipment | \$989,755 |
| 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 | 44.00 | 51.00 | 7.00 | 15.91% |
| Year End Salary | \$1,999,031 | \$2,400,031 | \$401,000 | 20.06% |
| Average Salary | \$45,433 | \$47,059 | \$1,626 | 3.58% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 642 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 546.427 |
| 2019-2020 High School | 158.519 |
| 2019-2020 Total | 704.946 |
| 2020-2021 Elementary | 472.840 |
| 2020-2021 High School | 65.493 |
| 2020-2021 Total | 538.333 |
| 2021-2022 Elementary | 484.083 |
| 2021-2022 High School | 107.511 |
| 2021-2022 Total | 591.594 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,805,728 | \$3,416,007 | \$4,867,139 |
| Federal Projects | \$1,796,945 | \$1,383,576 | \$1,296,493 |
| State Projects | \$10,511 | \$0 | \$2,880 |
| Classroom Site & Instruction Improvement Projects | \$539,662 | \$536,300 | \$229,994 |
| Schoolwide Project Total | \$7,152,846 | \$5,335,883 | \$6,396,506 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$15,760 | \$0 | \$4,980,200 | \$2,156,886 | \$7,152,846 |
| Percentage Of Total Revenues | 0.22% | 0.00% | 69.63% | 30.15% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$307,212 | Total All Disability Classifications | \$170,477 | \$142,843 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$173,684 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$106,267 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$170,477 | \$142,843 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,766,769 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,501,508 |
| Equipment | \$448,271 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 38.00 | 38.00 | 0.00 | 0.00% |
| Year End Salary | \$1,699,408 | \$1,935,078 | \$235,670 | 13.87% |
| Average Salary | \$44,721 | \$50,923 | \$6,202 | 13.87% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 535 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 363.644 |
| 2019-2020 High School | 156.189 |
| 2019-2020 Total | 519.833 |
| 2020-2021 Elementary | 341.323 |
| 2020-2021 High School | 156.730 |
| 2020-2021 Total | 498.053 |
| 2021-2022 Elementary | 347.843 |
| 2021-2022 High School | 161.755 |
| 2021-2022 Total | 509.598 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,958,674 | \$4,296,926 | \$4,788,834 |
| Federal Projects | \$264,117 | \$292,276 | \$262,052 |
| State Projects | \$112,095 | \$111,600 | \$112,095 |
| Classroom Site & Instruction Improvement Projects | \$457,352 | \$332,037 | \$457,352 |
| Schoolwide Project Total | \$5,792,238 | \$5,032,839 | \$5,620,333 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,119,979 | \$0 | \$4,471,613 | \$200,646 | \$5,792,238 |
| Percentage Of Total Revenues | 19.34% | 0.00% | 77.20% | 3.46% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$302,317 | \$427,367 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$38,644 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$302,317 | \$427,367 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$5,320 |
| Buildings & Building Improvements | \$28,611 |
| Equipment | \$338,413 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|------------|---------|--------------------------|-----------------|
| Year End FTE | 40.00 | 39.00 | (1.00) | (2.50%) | 2019-2020 Elementary | 311.522 |
| Year End Salary | \$1,734,704 | \$1,684,510 | (\$50,194) | (2.89%) | 2019-2020 High School | 173.932 |
| Average Salary | \$43,368 | \$43,193 | (\$175) | (0.40%) | 2019-2020 Total | 485.454 |
| | | | | | 2020-2021 Elementary | 311.887 |
| | | | | | 2020-2021 High School | 172.598 |
| | | | | | 2020-2021 Total | 484.485 |
| | | | | | 2021-2022 Elementary | 314.075 |
| | | | | | 2021-2022 High School | 184.170 |
| | | | | | 2021-2022 Total | 498.245 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 503 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,450,577 | \$4,308,716 | \$3,853,433 |
| Federal Projects | \$655,477 | \$522,164 | \$644,364 |
| State Projects | \$19,098 | \$0 | \$19,098 |
| Classroom Site & Instruction Improvement Projects | \$362,851 | \$249,546 | \$298,823 |
| Schoolwide Project Total | \$5,488,003 | \$5,080,426 | \$4,815,718 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,186,362 | \$0 | \$3,538,488 | \$763,153 | \$5,488,003 |
| Percentage Of Total Revenues | 21.62% | 0.00% | 64.48% | 13.91% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$371,877 | \$346,555 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | (\$2,570) | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$9,520 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$371,877 | \$346,555 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$360,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,356,881 |
| Equipment | \$149,251 |
| Construction in Progress | \$9,520 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 28.00 | (4.00) | (12.50%) |
| Year End Salary | \$1,334,153 | \$1,300,557 | (\$33,596) | (2.52%) |
| Average Salary | \$41,692 | \$46,448 | \$4,756 | 11.41% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 326 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 154.596 |
| 2019-2020 High School | 184.871 |
| 2019-2020 Total | 339.467 |
| 2020-2021 Elementary | 142.967 |
| 2020-2021 High School | 161.435 |
| 2020-2021 Total | 304.402 |
| 2021-2022 Elementary | 147.663 |
| 2021-2022 High School | 179.813 |
| 2021-2022 Total | 327.476 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,788,063 | \$3,439,328 | \$3,328,837 |
| Federal Projects | \$1,043,558 | \$933,774 | \$1,043,558 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$427,529 | \$316,000 | \$427,529 |
| Schoolwide Project Total | \$5,259,150 | \$4,689,102 | \$4,799,924 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$106,528 | \$0 | \$3,926,437 | \$1,226,185 | \$5,259,150 |
| Percentage Of Total Revenues | 2.03% | 0.00% | 74.66% | 23.32% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$148,000 | \$149,000 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$298,075 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$148,000 | \$149,000 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$671,370 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,407,627 |
| Equipment | \$870,659 |
| Construction in Progress | \$95,928 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|-------------|----------|-------|--------------------------|-----------------|
| Year End FTE | 19.00 | 19.00 | 0.00 | 0.00% | 2019-2020 Elementary | 269.844 |
| Year End Salary | \$994,387 | \$1,046,153 | \$51,766 | 5.21% | 2019-2020 High School | 91.776 |
| Average Salary | \$52,336 | \$55,061 | \$2,725 | 5.21% | 2019-2020 Total | 361.620 |
| | | | | | 2020-2021 Elementary | 292.219 |
| | | | | | 2020-2021 High School | 130.645 |
| | | | | | 2020-2021 Total | 422.864 |
| | | | | | 2021-2022 Elementary | 285.470 |
| | | | | | 2021-2022 High School | 116.109 |
| | | | | | 2021-2022 Total | 401.579 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 413 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,446,525 | \$0 | \$1,108,051 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$184,018 | \$0 | \$184,018 |
| Schoolwide Project Total | \$1,630,543 | \$0 | \$1,292,069 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$1,690 | \$0 | \$1,628,853 | \$0 | \$1,630,543 |
| Percentage Of Total Revenues | 0.10% | 0.00% | 99.90% | 0.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|------------|-----------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$0 | \$57,270 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (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 | \$57,270 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|-----------|-------|
| Year End FTE | 0.00 | 4.00 | 4.00 | |
| Year End Salary | \$0 | \$291,894 | \$291,894 | |
| Average Salary | | \$72,974 | | |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 165 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 163.566 |
| 2021-2022 High School | 11.251 |
| 2021-2022 Total | 174.817 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,062,233 | \$4,053,942 | \$4,119,919 |
| Federal Projects | \$589,776 | \$669,000 | \$383,183 |
| State Projects | \$0 | \$65,000 | \$13,293 |
| Classroom Site & Instruction Improvement Projects | \$455,302 | \$334,600 | \$455,302 |
| Schoolwide Project Total | \$5,107,311 | \$5,122,542 | \$4,971,697 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$80,640 | \$0 | \$4,436,894 | \$589,777 | \$5,107,311 |
| Percentage Of Total Revenues | 1.58% | 0.00% | 86.87% | 11.55% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$538,584 | \$485,111 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$61,500 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$140,280 | Remedial Education | \$100,000 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$150,000 | \$0 |
| | | Career Education | \$50,000 | \$0 |
| | | Total | \$838,584 | \$485,111 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|-------------|-----------|--------|
| Year End FTE | 19.00 | 22.00 | 3.00 | 15.79% |
| Year End Salary | \$887,453 | \$1,165,947 | \$278,494 | 31.38% |
| Average Salary | \$46,708 | \$52,998 | \$6,290 | 13.47% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 415 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 368.628 |
| 2019-2020 Total | 368.628 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 343.748 |
| 2020-2021 Total | 343.748 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 423.623 |
| 2021-2022 Total | 423.623 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,554,195 | \$1,503,633 | \$1,424,340 |
| Federal Projects | \$244,429 | \$216,326 | \$149,191 |
| State Projects | \$55,449 | \$57,500 | \$55,449 |
| Classroom Site & Instruction Improvement Projects | \$183,246 | \$183,015 | \$176,000 |
| Schoolwide Project Total | \$2,037,319 | \$1,960,474 | \$1,804,980 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$95,876 | \$0 | \$1,697,014 | \$244,429 | \$2,037,319 |
| Percentage Of Total Revenues | 4.71% | 0.00% | 83.30% | 12.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$158,995 | \$140,870 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$47,900 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$158,995 | \$140,870 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$400,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,581,000 |
| Equipment | \$220,444 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|---------|
| Year End FTE | 15.00 | 15.00 | 0.00 | 0.00% |
| Year End Salary | \$610,034 | \$586,706 | (\$23,328) | (3.82%) |
| Average Salary | \$40,669 | \$39,114 | (\$1,555) | (3.82%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 166 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 52.992 |
| 2019-2020 High School | 140.020 |
| 2019-2020 Total | 193.012 |
| 2020-2021 Elementary | 42.637 |
| 2020-2021 High School | 132.048 |
| 2020-2021 Total | 174.685 |
| 2021-2022 Elementary | 33.340 |
| 2021-2022 High School | 128.471 |
| 2021-2022 Total | 161.811 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,105,123 | \$1,401,944 | \$974,830 |
| Federal Projects | \$172,848 | \$15,350 | \$172,848 |
| State Projects | \$17,452 | \$0 | \$17,452 |
| Classroom Site & Instruction Improvement Projects | \$110,057 | \$108,182 | \$107,632 |
| Schoolwide Project Total | \$1,405,480 | \$1,525,476 | \$1,272,762 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$164,964 | \$0 | \$1,101,981 | \$138,535 | \$1,405,480 |
| Percentage Of Total Revenues | 11.74% | 0.00% | 78.41% | 9.86% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$45,000 | \$72,660 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$45,000 | \$72,660 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$7,205 |
| Buildings & Building Improvements | \$7,581 |
| Equipment | \$21,110 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$346,527 | \$372,200 | \$25,673 | 7.41% |
| Average Salary | \$49,504 | \$53,171 | \$3,667 | 7.41% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 112 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 97.582 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 97.582 |
| 2020-2021 Elementary | 103.597 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 103.597 |
| 2021-2022 Elementary | 103.355 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 103.355 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$131,769 | \$293,800 | \$369,095 |
| Federal Projects | \$3,592 | \$1,500 | \$3,248 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$16,819 | \$17,020 | \$16,819 |
| Schoolwide Project Total | \$152,180 | \$312,320 | \$389,162 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$824 | \$0 | \$147,764 | \$3,592 | \$152,180 |
| Percentage Of Total Revenues | 0.54% | 0.00% | 97.10% | 2.36% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|---------|---------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$8,000 | \$5,656 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (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 | \$5,656 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|-----------|-------|
| Year End FTE | 0.00 | 3.00 | 3.00 | |
| Year End Salary | \$0 | \$127,500 | \$127,500 | |
| Average Salary | | \$42,500 | | |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 14 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 14.227 |
| 2021-2022 Total | 14.227 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,665,194 | \$1,571,853 | \$1,615,135 |
| Federal Projects | \$349,589 | \$320,336 | \$349,589 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$204,796 | \$136,670 | \$207,590 |
| Schoolwide Project Total | \$2,219,579 | \$2,028,859 | \$2,172,315 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$6,795 | \$0 | \$1,789,242 | \$423,542 | \$2,219,579 |
| Percentage Of Total Revenues | 0.31% | 0.00% | 80.61% | 19.08% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$61,844 | \$64,234 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$1,139 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$77,522 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$61,844 | \$64,234 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$22,563 |
| Equipment | \$145,996 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|----------|
| Year End FTE | 11.00 | 8.00 | (3.00) | (27.27%) |
| Year End Salary | \$507,595 | \$595,548 | \$87,953 | 17.33% |
| Average Salary | \$46,145 | \$74,444 | \$28,299 | 61.33% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 178 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 193.356 |
| 2019-2020 Total | 193.356 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 197.787 |
| 2020-2021 Total | 197.787 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 174.391 |
| 2021-2022 Total | 174.391 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,906,125 | \$1,848,249 | \$1,728,476 |
| Federal Projects | \$503,988 | \$738,942 | \$503,988 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$233,084 | \$200,572 | \$182,071 |
| Schoolwide Project Total | \$2,643,197 | \$2,787,763 | \$2,414,535 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$7,350 | \$0 | \$2,131,860 | \$503,987 | \$2,643,197 |
| Percentage Of Total Revenues | 0.28% | 0.00% | 80.65% | 19.07% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$125,184 | \$116,554 |
| Site Improvements | \$20,170 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$179,075 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$125,184 | \$116,554 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$156,082 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$745,815 |
| 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 % |
|-----------------|-----------|------------|------------|---------|
| Year End FTE | 12.00 | 12.00 | 0.00 | 0.00% |
| Year End Salary | \$680,283 | \$623,172 | (\$57,111) | (8.40%) |
| Average Salary | \$56,690 | \$51,931 | (\$4,759) | (8.40%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 263 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 260.624 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 260.624 |
| 2020-2021 Elementary | 237.184 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 237.184 |
| 2021-2022 Elementary | 262.412 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 262.412 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,645,406 | \$3,938,888 | \$3,865,744 |
| Federal Projects | \$781,008 | \$740,000 | \$345,324 |
| State Projects | \$88,112 | \$0 | \$88,112 |
| Classroom Site & Instruction Improvement Projects | \$410,198 | \$251,472 | \$410,198 |
| Schoolwide Project Total | \$4,924,724 | \$4,930,360 | \$4,709,378 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$151,957 | \$0 | \$3,993,790 | \$778,977 | \$4,924,724 |
| Percentage Of Total Revenues | 3.09% | 0.00% | 81.10% | 15.82% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$40,600 | \$59,109 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$491,346 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$70,385 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$5,246 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$40,600 | \$59,109 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$82,738 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$653,924 |
| Equipment | \$684,376 |
| Construction in Progress | \$5,246 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 24.10 | 24.00 | (0.10) | (0.41%) | 2019-2020 Elementary | 384.797 |
| Year End Salary | \$1,027,264 | \$1,671,107 | \$643,843 | 62.68% | 2019-2020 High School | 88.643 |
| Average Salary | \$42,625 | \$69,629 | \$27,004 | 63.35% | 2019-2020 Total | 473.440 |
| | | | | | 2020-2021 Elementary | 328.986 |
| | | | | | 2020-2021 High School | 74.818 |
| | | | | | 2020-2021 Total | 403.804 |
| | | | | | 2021-2022 Elementary | 317.127 |
| | | | | | 2021-2022 High School | 73.919 |
| | | | | | 2021-2022 Total | 391.046 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 413 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$889,452 | \$1,222,702 | \$705,467 |
| Federal Projects | \$402,362 | \$401,449 | \$403,336 |
| State Projects | \$5,097 | \$0 | \$5,097 |
| Classroom Site & Instruction Improvement Projects | \$90,206 | \$69,484 | \$90,206 |
| Schoolwide Project Total | \$1,387,117 | \$1,693,635 | \$1,204,106 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$137,327 | \$0 | \$861,879 | \$387,911 | \$1,387,117 |
| Percentage Of Total Revenues | 9.90% | 0.00% | 62.13% | 27.97% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$51,693 | \$61,727 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$3,584 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$51,693 | \$61,727 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$3,584 |
| 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 | 12.25 | 9.00 | (3.25) | (26.53%) |
| Year End Salary | \$530,131 | \$372,660 | (\$157,471) | (29.70%) |
| Average Salary | \$43,276 | \$41,407 | (\$1,869) | (4.32%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 77 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 116.223 |
| 2019-2020 Total | 116.223 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 93.539 |
| 2020-2021 Total | 93.539 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 74.478 |
| 2021-2022 Total | 74.478 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$690,315 | \$817,222 | \$725,336 |
| Federal Projects | \$455,147 | \$475,716 | \$455,147 |
| State Projects | \$692 | \$0 | \$692 |
| Classroom Site & Instruction Improvement Projects | \$83,770 | \$98,662 | \$150,405 |
| Schoolwide Project Total | \$1,229,924 | \$1,391,600 | \$1,331,580 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$56,799 | \$0 | \$1,043,458 | \$129,667 | \$1,229,924 |
| Percentage Of Total Revenues | 4.62% | 0.00% | 84.84% | 10.54% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$62,188 | \$63,234 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$9,016 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$62,188 | \$63,234 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$111,911 |
| 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 | 5.00 | 5.00 | 0.00 | 0.00% |
| Year End Salary | \$187,317 | \$136,393 | (\$50,924) | (27.19%) |
| Average Salary | \$37,463 | \$27,279 | (\$10,184) | (27.18%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 74 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 49.021 |
| 2019-2020 Total | 49.021 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 77.195 |
| 2020-2021 Total | 77.195 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 76.693 |
| 2021-2022 Total | 76.693 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,296,644 | \$1,347,244 | \$1,177,007 |
| Federal Projects | \$431,290 | \$687,243 | \$408,545 |
| State Projects | \$5,387 | \$0 | \$5,387 |
| Classroom Site & Instruction Improvement Projects | \$162,413 | \$128,311 | \$231,315 |
| Schoolwide Project Total | \$1,895,734 | \$2,162,798 | \$1,822,254 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$76,689 | \$0 | \$1,482,823 | \$336,222 | \$1,895,734 |
| Percentage Of Total Revenues | 4.05% | 0.00% | 78.22% | 17.74% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$86,080 | \$87,013 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$20,675 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$86,080 | \$87,013 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$131,212 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 8.00 | 8.00 | 0.00 | 0.00% |
| Year End Salary | \$282,086 | \$383,477 | \$101,391 | 35.94% |
| Average Salary | \$35,261 | \$47,935 | \$12,674 | 35.94% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 137 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 159.400 |
| 2019-2020 Total | 159.400 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 154.035 |
| 2020-2021 Total | 154.035 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 141.907 |
| 2021-2022 Total | 141.907 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,705,060 | \$3,682,349 | \$3,265,414 |
| Federal Projects | \$0 | \$321,649 | \$88,961 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$327,779 | \$14,000 | \$264,769 |
| Schoolwide Project Total | \$3,032,839 | \$4,017,998 | \$3,619,144 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | (\$6,290) | \$0 | \$2,989,129 | \$50,000 | \$3,032,839 |
| Percentage Of Total Revenues | -0.21% | 0.00% | 98.56% | 1.65% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$359,515 | Total All Disability Classifications | \$166,782 | \$360,653 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$93,253 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$166,782 | \$360,653 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,404,709 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,709,173 |
| Equipment | \$713,416 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 15.00 | 15.00 | 0.00 | 0.00% |
| Year End Salary | \$492,847 | \$826,898 | \$334,051 | 67.78% |
| Average Salary | \$32,856 | \$55,127 | \$22,271 | 67.78% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 368 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 290.469 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 290.469 |
| 2020-2021 Elementary | 313.419 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 313.419 |
| 2021-2022 Elementary | 325.403 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 325.403 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,144,660 | \$3,692,239 | \$3,567,605 |
| Federal Projects | \$1,188,514 | \$833,982 | \$1,247,521 |
| State Projects | \$149,323 | \$176,180 | \$149,323 |
| Classroom Site & Instruction Improvement Projects | \$463,264 | \$502,436 | \$463,264 |
| Schoolwide Project Total | \$5,945,761 | \$5,204,837 | \$5,427,713 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$95,641 | \$0 | \$4,449,171 | \$1,400,949 | \$5,945,761 |
| Percentage Of Total Revenues | 1.61% | 0.00% | 74.83% | 23.56% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$189,200 | \$189,250 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$17,537 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$35,546 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$189,200 | \$189,250 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$14,389 |
| Buildings & Building Improvements | \$9,048,354 |
| Equipment | \$483,229 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 43.00 | 38.00 | (5.00) | (11.63%) |
| Year End Salary | \$2,135,046 | \$1,982,083 | (\$152,963) | (7.16%) |
| Average Salary | \$49,652 | \$52,160 | \$2,508 | 5.05% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 524 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 426.175 |
| 2019-2020 High School | 131.438 |
| 2019-2020 Total | 557.613 |
| 2020-2021 Elementary | 490.750 |
| 2020-2021 High School | 141.258 |
| 2020-2021 Total | 632.008 |
| 2021-2022 Elementary | 359.870 |
| 2021-2022 High School | 141.221 |
| 2021-2022 Total | 501.091 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,289,515 | \$5,368,856 | \$5,967,338 |
| Federal Projects | \$1,404,137 | \$1,279,254 | \$1,406,364 |
| State Projects | \$15,703 | \$15,702 | \$15,703 |
| Classroom Site & Instruction Improvement Projects | \$680,168 | \$689,746 | \$680,169 |
| Schoolwide Project Total | \$8,389,523 | \$7,353,558 | \$8,069,574 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$168,344 | \$0 | \$6,486,829 | \$1,734,350 | \$8,389,523 |
| Percentage Of Total Revenues | 2.01% | 0.00% | 77.32% | 20.67% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$340,200 | \$340,541 |
| Site Improvements | \$18,499 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$26,500 | \$26,600 |
| Equipment | \$50,596 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$366,700 | \$367,141 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,050,215 |
| Site Improvements | \$1,607,753 |
| Buildings & Building Improvements | \$10,058,828 |
| Equipment | \$1,324,795 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 59.00 | 14.00 | 31.11% |
| Year End Salary | \$2,336,497 | \$3,014,655 | \$678,158 | 29.02% |
| Average Salary | \$51,922 | \$51,096 | (\$826) | (1.59%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 789 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 508.622 |
| 2019-2020 High School | 208.512 |
| 2019-2020 Total | 717.134 |
| 2020-2021 Elementary | 406.926 |
| 2020-2021 High School | 208.134 |
| 2020-2021 Total | 615.060 |
| 2021-2022 Elementary | 527.410 |
| 2021-2022 High School | 212.671 |
| 2021-2022 Total | 740.081 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,246,456 | \$2,915,950 | \$2,876,805 |
| Federal Projects | \$1,751,311 | \$1,014,796 | \$1,476,743 |
| State Projects | \$61,316 | \$32,515 | \$61,316 |
| Classroom Site & Instruction Improvement Projects | \$344,252 | \$361,315 | \$344,252 |
| Schoolwide Project Total | \$5,403,335 | \$4,324,576 | \$4,759,116 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | (\$6,255) | \$0 | \$3,311,520 | \$2,098,070 | \$5,403,335 |
| Percentage Of Total Revenues | -0.12% | 0.00% | 61.29% | 38.83% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$113,134 | \$123,445 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$113,134 | \$123,445 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$363,204 |
| Site Improvements | \$67,804 |
| Buildings & Building Improvements | \$5,487,573 |
| Equipment | \$296,466 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|------------|-------------|----------|
| Year End FTE | 28.00 | 30.00 | 2.00 | 7.14% |
| Year End Salary | \$1,569,786 | \$844,113 | (\$725,673) | (46.23%) |
| Average Salary | \$56,064 | \$28,137 | (\$27,927) | (49.81%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 383 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 299.463 |
| 2019-2020 High School | 108.359 |
| 2019-2020 Total | 407.822 |
| 2020-2021 Elementary | 236.807 |
| 2020-2021 High School | 128.836 |
| 2020-2021 Total | 365.643 |
| 2021-2022 Elementary | 272.994 |
| 2021-2022 High School | 101.861 |
| 2021-2022 Total | 374.855 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,306,764 | \$3,764,857 | \$2,720,013 |
| Federal Projects | \$1,379,996 | \$804,268 | \$1,115,712 |
| State Projects | \$31,482 | \$31,482 | \$52,538 |
| Classroom Site & Instruction Improvement Projects | \$374,568 | \$389,184 | \$374,568 |
| Schoolwide Project Total | \$5,092,810 | \$4,989,791 | \$4,262,831 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$30,864 | \$0 | \$3,495,439 | \$1,566,507 | \$5,092,810 |
| Percentage Of Total Revenues | 0.61% | 0.00% | 68.63% | 30.76% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$200,713 | \$200,749 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$200,713 | \$200,749 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$42,551 |
| 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 | 28.00 | 29.00 | 1.00 | 3.57% |
| Year End Salary | \$1,402,891 | \$611,050 | (\$791,841) | (56.44%) |
| Average Salary | \$50,103 | \$21,071 | (\$29,032) | (57.94%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 450 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 438.219 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 438.219 |
| 2020-2021 Elementary | 506.318 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 506.318 |
| 2021-2022 Elementary | 421.644 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 421.644 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,403,801 | \$1,584,569 | \$1,666,157 |
| Federal Projects | \$683,695 | \$356,283 | \$659,161 |
| State Projects | \$13,960 | \$13,960 | \$15,610 |
| Classroom Site & Instruction Improvement Projects | \$149,756 | \$155,299 | \$149,756 |
| Schoolwide Project Total | \$2,251,212 | \$2,110,111 | \$2,490,684 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$29,675 | \$0 | \$1,479,328 | \$742,209 | \$2,251,212 |
| Percentage Of Total Revenues | 1.32% | 0.00% | 65.71% | 32.97% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$106,731 | \$106,743 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$106,731 | \$106,743 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$135,009 |
| Buildings & Building Improvements | \$298,445 |
| Equipment | \$260,142 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|---------|
| Year End FTE | 16.00 | 15.00 | (1.00) | (6.25%) |
| Year End Salary | \$744,849 | \$786,321 | \$41,472 | 5.57% |
| Average Salary | \$46,553 | \$52,421 | \$5,868 | 12.60% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 155 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 85.127 |
| 2019-2020 High School | 81.474 |
| 2019-2020 Total | 166.601 |
| 2020-2021 Elementary | 57.747 |
| 2020-2021 High School | 91.369 |
| 2020-2021 Total | 149.116 |
| 2021-2022 Elementary | 56.634 |
| 2021-2022 High School | 97.663 |
| 2021-2022 Total | 154.297 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,768,029 | \$2,202,038 | \$1,960,326 |
| Federal Projects | \$1,366,758 | \$630,306 | \$1,086,411 |
| State Projects | \$99,933 | \$14,863 | \$98,567 |
| Classroom Site & Instruction Improvement Projects | \$190,660 | \$215,869 | \$190,660 |
| Schoolwide Project Total | \$3,425,380 | \$3,063,076 | \$3,335,964 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$49,945 | \$0 | \$1,878,137 | \$1,497,298 | \$3,425,380 |
| Percentage Of Total Revenues | 1.46% | 0.00% | 54.83% | 43.71% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$89,980 | \$127,969 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$37,798 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$8,000 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$89,980 | \$127,969 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$21,151 |
| Buildings & Building Improvements | \$226,007 |
| Equipment | \$390,184 |
| Construction in Progress | \$8,000 |

| 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 | 15.00 | 17.00 | 2.00 | 13.33% |
| Year End Salary | \$694,535 | \$842,788 | \$148,253 | 21.35% |
| Average Salary | \$46,302 | \$49,576 | \$3,274 | 7.07% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 224 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 246.248 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 246.248 |
| 2020-2021 Elementary | 231.760 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 231.760 |
| 2021-2022 Elementary | 214.653 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 214.653 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$176,180 | \$180,953 | \$182,453 |
| Federal Projects | \$115,747 | \$123,130 | \$115,747 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$17,822 | \$17,767 | \$7,901 |
| Schoolwide Project Total | \$309,749 | \$321,850 | \$306,101 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$29,172 | \$0 | \$164,830 | \$115,747 | \$309,749 |
| Percentage Of Total Revenues | 9.42% | 0.00% | 53.21% | 37.37% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|---|----------|---------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$10,633 | \$1,000 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$14,015 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$10,633 | \$1,000 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$206,415 |
| Equipment | \$56,449 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|------------|----------|
| Year End FTE | 2.00 | 1.00 | (1.00) | (50.00%) |
| Year End Salary | \$84,839 | \$38,756 | (\$46,083) | (54.32%) |
| Average Salary | \$42,420 | \$38,756 | (\$3,664) | (8.64%) |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2021 Enrollment | 6 | Number of Schools | 1 |
|----------------------|---|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 40.595 |
| 2019-2020 Total | 40.595 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 30.597 |
| 2020-2021 Total | 30.597 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 14.872 |
| 2021-2022 Total | 14.872 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$8,638,903 | \$7,756,378 | \$7,566,329 |
| Federal Projects | \$1,589,076 | \$1,551,451 | \$1,311,500 |
| State Projects | \$4,015 | \$4,015 | \$4,015 |
| Classroom Site & Instruction Improvement Projects | \$829,329 | \$489,741 | \$727,491 |
| Schoolwide Project Total | \$11,061,323 | \$9,801,585 | \$9,609,335 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$1,340,726 | \$0 | \$7,727,340 | \$1,993,257 | \$11,061,323 |
| Percentage Of Total Revenues | 12.12% | 0.00% | 69.86% | 18.02% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$320,748 | Total All Disability Classifications | \$278,173 | \$290,904 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$337,641 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$406,375 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$278,173 | \$290,904 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,770,748 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$11,212,156 |
| Equipment | \$1,277,024 |
| 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 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-------------|--------|--------------------------|-----------------|
| Year End FTE | 58.00 | 64.00 | 6.00 | 10.34% | 2019-2020 Elementary | 351.404 |
| Year End Salary | \$1,356,263 | \$2,509,399 | \$1,153,136 | 85.02% | 2019-2020 High School | 0.000 |
| Average Salary | \$23,384 | \$39,209 | \$15,825 | 67.68% | 2019-2020 Total | 351.404 |
| | | | | | 2020-2021 Elementary | 669.889 |
| | | | | | 2020-2021 High School | 210.227 |
| | | | | | 2020-2021 Total | 880.116 |
| | | | | | 2021-2022 Elementary | 651.410 |
| | | | | | 2021-2022 High School | 218.503 |
| | | | | | 2021-2022 Total | 869.913 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 923 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,404,308 | \$1,123,661 | \$1,054,027 |
| Federal Projects | \$74,451 | \$40,655 | \$74,451 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$175,095 | \$221,026 | \$216,495 |
| Schoolwide Project Total | \$1,653,854 | \$1,385,342 | \$1,344,973 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$200 | \$0 | \$1,579,203 | \$74,451 | \$1,653,854 |
| Percentage Of Total Revenues | 0.01% | 0.00% | 95.49% | 4.50% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$44,415 | \$29,884 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$44,415 | \$29,884 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 8.00 | (2.00) | (20.00%) |
| Year End Salary | \$407,904 | \$339,139 | (\$68,765) | (16.86%) |
| Average Salary | \$40,790 | \$42,392 | \$1,602 | 3.93% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 140 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 183.783 |
| 2019-2020 Total | 183.783 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 168.755 |
| 2020-2021 Total | 168.755 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 150.078 |
| 2021-2022 Total | 150.078 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$429,998 | \$416,113 | \$388,286 |
| Federal Projects | \$137,305 | \$82,667 | \$135,268 |
| State Projects | \$17,511 | \$10,966 | \$17,511 |
| Classroom Site & Instruction Improvement Projects | \$46,618 | \$47,984 | \$41,947 |
| Schoolwide Project Total | \$631,432 | \$557,730 | \$583,012 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$56,231 | \$0 | \$437,896 | \$137,305 | \$631,432 |
| Percentage Of Total Revenues | 8.91% | 0.00% | 69.35% | 21.75% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$27,877 | \$28,746 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$18,188 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$27,877 | \$28,746 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$218,827 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$328,388 |
| Equipment | \$95,200 |
| Construction in Progress | \$18,188 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 4.00 | 6.00 | 2.00 | 50.00% |
| Year End Salary | \$150,633 | \$233,476 | \$82,843 | 55.00% |
| Average Salary | \$37,658 | \$38,913 | \$1,255 | 3.33% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 53 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 50.063 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 50.063 |
| 2020-2021 Elementary | 41.786 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 41.786 |
| 2021-2022 Elementary | 43.777 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 43.777 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,162,848 | \$3,637,515 | \$3,983,872 |
| Federal Projects | \$703,146 | \$493,016 | \$703,146 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$457,816 | \$296,116 | \$457,816 |
| Schoolwide Project Total | \$5,323,810 | \$4,426,647 | \$5,144,834 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$264,825 | \$0 | \$4,355,839 | \$703,146 | \$5,323,810 |
| Percentage Of Total Revenues | 4.97% | 0.00% | 81.82% | 13.21% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$273,953 | \$202,837 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$36,022 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$106,927 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$273,953 | \$202,837 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$210,146 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$159,898 |
| Equipment | \$333,472 |
| Construction in Progress | \$123,472 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$1,433,578 | \$1,480,566 | \$46,988 | 3.28% |
| Average Salary | \$49,434 | \$51,054 | \$1,620 | 3.28% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 492 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 435.585 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 435.585 |
| 2020-2021 Elementary | 475.737 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 475.737 |
| 2021-2022 Elementary | 465.374 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 465.374 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,459,901 | \$2,089,219 | \$1,325,128 |
| Federal Projects | \$245,486 | \$436,942 | \$228,984 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$173,816 | \$96,985 | \$143,356 |
| Schoolwide Project Total | \$1,879,203 | \$2,623,146 | \$1,697,468 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$43,918 | \$0 | \$1,589,799 | \$245,486 | \$1,879,203 |
| Percentage Of Total Revenues | 2.34% | 0.00% | 84.60% | 13.06% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$48,430 | \$2,211 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$22,898 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$48,430 | \$25,109 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$600,921 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,855,173 |
| Equipment | \$227,823 |
| Construction in Progress | \$96,631 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 16.00 | 3.00 | 23.08% | 2019-2020 Elementary | 180.986 |
| Year End Salary | \$631,670 | \$671,410 | \$39,740 | 6.29% | 2019-2020 High School | 0.000 |
| Average Salary | \$48,590 | \$41,963 | (\$6,627) | (13.64%) | 2019-2020 Total | 180.986 |
| | | | | | 2020-2021 Elementary | 153.836 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 153.836 |
| | | | | | 2021-2022 Elementary | 168.212 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 168.212 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 184 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,631,595 | \$2,235,573 | \$2,231,989 |
| Federal Projects | \$1,377,780 | \$2,290,876 | \$1,217,003 |
| State Projects | \$121,693 | \$73,068 | \$103,333 |
| Classroom Site & Instruction Improvement Projects | \$304,629 | \$157,765 | \$231,849 |
| Schoolwide Project Total | \$4,435,697 | \$4,757,282 | \$3,784,174 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$182,523 | \$0 | \$2,875,394 | \$1,377,780 | \$4,435,697 |
| Percentage Of Total Revenues | 4.11% | 0.00% | 64.82% | 31.06% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$171,254 | \$131,582 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$193,768 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$192,935 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$171,254 | \$131,582 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$652,199 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,574,826 |
| Equipment | \$796,487 |
| 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 | 13.00 | 13.00 | 0.00 | 0.00% |
| Year End Salary | \$726,079 | \$676,761 | (\$49,318) | (6.79%) |
| Average Salary | \$55,852 | \$52,059 | (\$3,793) | (6.79%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 319 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 307.071 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 307.071 |
| 2020-2021 Elementary | 306.627 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 306.627 |
| 2021-2022 Elementary | 299.386 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 299.386 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$987,019 | \$820,700 | \$767,978 |
| Federal Projects | \$179,228 | \$249,201 | \$179,321 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$111,551 | \$107,620 | \$112,600 |
| Schoolwide Project Total | \$1,277,798 | \$1,177,521 | \$1,059,899 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$25,665 | \$0 | \$1,008,589 | \$243,544 | \$1,277,798 |
| Percentage Of Total Revenues | 2.01% | 0.00% | 78.93% | 19.06% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$71,039 | \$67,118 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$4,769 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$71,039 | \$67,118 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$73,420 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$559,197 |
| Equipment | \$175,273 |
| 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 % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 9.00 | 9.00 | 0.00 | 0.00% |
| Year End Salary | \$370,312 | \$441,548 | \$71,236 | 19.24% |
| Average Salary | \$41,146 | \$49,061 | \$7,915 | 19.24% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 114 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 105.541 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 105.541 |
| 2020-2021 Elementary | 101.015 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 101.015 |
| 2021-2022 Elementary | 104.935 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 104.935 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,443,531 | \$1,593,226 | \$1,746,073 |
| Federal Projects | \$551,865 | \$865,060 | \$551,865 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$134,892 | \$92,013 | \$78,110 |
| Schoolwide Project Total | \$2,130,288 | \$2,550,299 | \$2,376,048 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$96,341 | \$0 | \$1,347,229 | \$686,718 | \$2,130,288 |
| Percentage Of Total Revenues | 4.52% | 0.00% | 63.24% | 32.24% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$79,271 | \$147,265 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$6,960 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$79,271 | \$147,265 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$60,494 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$367,276 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$411,045 | \$384,045 | (\$27,000) | (6.57%) |
| Average Salary | \$37,368 | \$34,913 | (\$2,455) | (6.57%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 164 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 180.192 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 180.192 |
| 2020-2021 Elementary | 181.295 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 181.295 |
| 2021-2022 Elementary | 149.936 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 149.936 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,315,216 | \$2,847,521 | \$2,707,518 |
| Federal Projects | \$696,096 | \$1,086,826 | \$685,934 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$359,241 | \$201,947 | \$175,770 |
| Schoolwide Project Total | \$4,370,553 | \$4,136,294 | \$3,569,222 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$116,497 | \$0 | \$3,241,166 | \$1,012,890 | \$4,370,553 |
| Percentage Of Total Revenues | 2.67% | 0.00% | 74.16% | 23.18% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$170,904 | \$106,240 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$24,082 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$170,904 | \$106,240 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$44,368 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$555,756 |
| 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 | 19.00 | 19.00 | 0.00 | 0.00% |
| Year End Salary | \$773,263 | \$678,365 | (\$94,898) | (12.27%) |
| Average Salary | \$40,698 | \$35,703 | (\$4,995) | (12.27%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 400 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 381.153 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 381.153 |
| 2020-2021 Elementary | 397.541 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 397.541 |
| 2021-2022 Elementary | 373.591 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 373.591 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,450,372 | \$1,467,000 | \$1,378,657 |
| Federal Projects | \$422,968 | \$731,621 | \$386,960 |
| State Projects | \$37,144 | \$0 | \$37,144 |
| Classroom Site & Instruction Improvement Projects | \$164,404 | \$102,640 | \$67,398 |
| Schoolwide Project Total | \$2,074,888 | \$2,301,261 | \$1,870,159 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$49,357 | \$0 | \$1,459,137 | \$566,394 | \$2,074,888 |
| Percentage Of Total Revenues | 2.38% | 0.00% | 70.32% | 27.30% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$57,713 | \$32,039 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$12,277 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$57,713 | \$32,039 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$14,999 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$290,577 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$401,330 | \$388,254 | (\$13,076) | (3.26%) |
| Average Salary | \$44,592 | \$43,139 | (\$1,453) | (3.26%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 179 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 191.191 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 191.191 |
| 2020-2021 Elementary | 182.184 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 182.184 |
| 2021-2022 Elementary | 164.930 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 164.930 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,766,783 | \$3,532,284 | \$3,396,728 |
| Federal Projects | \$1,000,657 | \$1,268,983 | \$1,009,203 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$389,089 | \$255,625 | \$217,657 |
| Schoolwide Project Total | \$5,156,529 | \$5,056,892 | \$4,623,588 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$126,885 | \$0 | \$3,755,240 | \$1,274,404 | \$5,156,529 |
| Percentage Of Total Revenues | 2.46% | 0.00% | 72.82% | 24.71% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$307,162 | \$169,036 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$13,920 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$307,162 | \$169,036 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$800,000 |
| Site Improvements | \$116,751 |
| Buildings & Building Improvements | \$7,326,036 |
| Equipment | \$596,844 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 30.00 | 25.00 | (5.00) | (16.67%) |
| Year End Salary | \$1,441,224 | \$1,225,469 | (\$215,755) | (14.97%) |
| Average Salary | \$48,041 | \$49,019 | \$978 | 2.04% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 469 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 586.087 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 586.087 |
| 2020-2021 Elementary | 490.217 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 490.217 |
| 2021-2022 Elementary | 437.895 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 437.895 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,624,843 | \$3,954,356 | \$4,698,520 |
| Federal Projects | \$1,582,599 | \$1,463,509 | \$1,304,846 |
| State Projects | \$352,822 | \$16,471 | \$88,692 |
| Classroom Site & Instruction Improvement Projects | \$502,586 | \$493,736 | \$441,493 |
| Schoolwide Project Total | \$7,062,850 | \$5,928,072 | \$6,533,551 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$372,624 | \$0 | \$5,090,953 | \$1,599,273 | \$7,062,850 |
| Percentage Of Total Revenues | 5.28% | 0.00% | 72.08% | 22.64% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$254,419 | \$257,378 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$145,000 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$170,031 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$254,419 | \$257,378 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,250,000 |
| Site Improvements | \$112,887 |
| Buildings & Building Improvements | \$9,944,949 |
| Equipment | \$1,021,140 |
| 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 | 34.00 | 36.00 | 2.00 | 5.88% |
| Year End Salary | \$1,514,155 | \$1,406,315 | (\$107,840) | (7.12%) |
| Average Salary | \$44,534 | \$39,064 | (\$5,470) | (12.28%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 623 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 602.118 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 602.118 |
| 2020-2021 Elementary | 553.964 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 553.964 |
| 2021-2022 Elementary | 566.878 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 566.878 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,011,540 | \$1,664,581 | \$2,160,135 |
| Federal Projects | \$404,438 | \$698,226 | \$404,438 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$242,806 | \$348,869 | \$107,169 |
| Schoolwide Project Total | \$2,658,784 | \$2,711,676 | \$2,671,742 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$27,463 | \$0 | \$2,226,883 | \$404,438 | \$2,658,784 |
| Percentage Of Total Revenues | 1.03% | 0.00% | 83.76% | 15.21% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$42,124 | \$127,658 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$11,600 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$37,916 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$42,124 | \$127,658 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,268,600 |
| Equipment | \$37,916 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 11.00 | 14.00 | 3.00 | 27.27% |
| Year End Salary | \$485,874 | \$742,236 | \$256,362 | 52.76% |
| Average Salary | \$44,170 | \$53,017 | \$8,847 | 20.03% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 211 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 473.117 |
| 2019-2020 Total | 473.117 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 444.902 |
| 2020-2021 Total | 444.902 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 211.603 |
| 2021-2022 Total | 211.603 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$338,114 | \$462,100 | \$273,100 |
| Federal Projects | \$258,371 | \$645,749 | \$258,373 |
| State Projects | \$4,723 | \$0 | \$4,723 |
| Classroom Site & Instruction Improvement Projects | \$31,856 | \$53,573 | \$27,667 |
| Schoolwide Project Total | \$633,064 | \$1,161,422 | \$563,863 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$68,931 | \$0 | \$364,515 | \$199,618 | \$633,064 |
| Percentage Of Total Revenues | 10.89% | 0.00% | 57.58% | 31.53% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|---------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$21,536 | \$7,620 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$30,600 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$21,536 | \$7,620 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$45,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$257,282 |
| Equipment | \$42,401 |
| Construction in Progress | \$2,700 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$69,899 | \$99,500 | \$29,601 | 42.35% |
| Average Salary | \$34,950 | \$24,875 | (\$10,075) | (28.83%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 35 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 36.614 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 36.614 |
| 2020-2021 Elementary | 29.835 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 29.835 |
| 2021-2022 Elementary | 31.700 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 31.700 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,509,848 | \$1,358,980 | \$1,350,326 |
| Federal Projects | \$725,129 | \$717,539 | \$722,661 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$177,123 | \$222,773 | \$204,476 |
| Schoolwide Project Total | \$2,412,100 | \$2,299,292 | \$2,277,463 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$60,318 | \$0 | \$1,626,653 | \$725,129 | \$2,412,100 |
| Percentage Of Total Revenues | 2.50% | 0.00% | 67.44% | 30.06% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$160,163 | \$163,064 |
| Site Improvements | \$3,384 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$3,883 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$3,545 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$160,163 | \$163,064 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$420,000 |
| Site Improvements | \$131,101 |
| Buildings & Building Improvements | \$3,527,824 |
| Equipment | \$172,927 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|---------|
| Year End FTE | 12.00 | 11.00 | (1.00) | (8.33%) |
| Year End Salary | \$608,502 | \$551,199 | (\$57,303) | (9.42%) |
| Average Salary | \$50,709 | \$50,109 | (\$600) | (1.18%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 152 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 187.509 |
| 2019-2020 Total | 187.509 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 158.966 |
| 2020-2021 Total | 158.966 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 151.912 |
| 2021-2022 Total | 151.912 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,066,708 | \$1,874,151 | \$1,839,270 |
| Federal Projects | \$319,112 | \$290,958 | \$307,520 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$240,334 | \$224,680 | \$196,101 |
| Schoolwide Project Total | \$2,626,154 | \$2,389,789 | \$2,342,891 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$58,036 | \$0 | \$2,249,006 | \$319,112 | \$2,626,154 |
| Percentage Of Total Revenues | 2.21% | 0.00% | 85.64% | 12.15% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$138,088 | \$113,954 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$138,088 | \$113,954 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$17,599 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|----------|-------|--------------------------|-----------------|
| Year End FTE | 14.00 | 15.00 | 1.00 | 7.14% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$773,715 | \$850,225 | \$76,510 | 9.89% | 2019-2020 High School | 0.000 |
| Average Salary | \$55,265 | \$56,682 | \$1,417 | 2.56% | 2019-2020 Total | 0.000 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 0.000 |
| | | | | | 2021-2022 Elementary | 232.021 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 232.021 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 249 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,482,977 | \$3,002,010 | \$3,028,650 |
| Federal Projects | \$926,435 | \$417,677 | \$926,435 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$261,597 | \$351,013 | \$267,777 |
| Schoolwide Project Total | \$3,671,009 | \$3,770,700 | \$4,222,862 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$38,339 | \$0 | \$2,538,411 | \$1,094,259 | \$3,671,009 |
| Percentage Of Total Revenues | 1.04% | 0.00% | 69.15% | 29.81% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$238,672 | \$272,134 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$462 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$238,672 | \$272,134 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,062,970 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,127,390 |
| Equipment | \$388,343 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|---------|
| Year End FTE | 27.00 | 27.00 | 0.00 | 0.00% |
| Year End Salary | \$1,306,965 | \$1,180,032 | (\$126,933) | (9.71%) |
| Average Salary | \$48,406 | \$43,705 | (\$4,701) | (9.71%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 298 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 310.279 |
| 2019-2020 High School | 73.671 |
| 2019-2020 Total | 383.950 |
| 2020-2021 Elementary | 267.051 |
| 2020-2021 High School | 41.638 |
| 2020-2021 Total | 308.689 |
| 2021-2022 Elementary | 251.783 |
| 2021-2022 High School | 40.173 |
| 2021-2022 Total | 291.956 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,831,688 | \$2,947,300 | \$2,568,403 |
| Federal Projects | \$716,465 | \$261,266 | \$713,579 |
| State Projects | \$93,580 | \$61,500 | \$93,580 |
| Classroom Site & Instruction Improvement Projects | \$320,268 | \$264,050 | \$324,143 |
| Schoolwide Project Total | \$3,962,001 | \$3,534,116 | \$3,699,705 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$60,452 | \$0 | \$3,031,003 | \$870,546 | \$3,962,001 |
| Percentage Of Total Revenues | 1.53% | 0.00% | 76.50% | 21.97% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$136,693 | \$224,789 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$136,693 | \$224,789 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$955,950 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,530,240 |
| Equipment | \$178,413 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 25.00 | (2.00) | (7.41%) |
| Year End Salary | \$1,321,783 | \$1,220,109 | (\$101,674) | (7.69%) |
| Average Salary | \$48,955 | \$48,804 | (\$151) | (0.31%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 350 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 220.369 |
| 2019-2020 High School | 165.713 |
| 2019-2020 Total | 386.082 |
| 2020-2021 Elementary | 184.106 |
| 2020-2021 High School | 160.828 |
| 2020-2021 Total | 344.934 |
| 2021-2022 Elementary | 172.423 |
| 2021-2022 High School | 171.387 |
| 2021-2022 Total | 343.810 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,456,236 | \$6,913,924 | \$6,431,114 |
| Federal Projects | \$781,890 | \$270,876 | \$781,890 |
| State Projects | \$134,542 | \$0 | \$134,542 |
| Classroom Site & Instruction Improvement Projects | \$808,075 | \$851,663 | \$814,594 |
| Schoolwide Project Total | \$9,180,743 | \$8,036,463 | \$8,162,140 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$168,076 | \$0 | \$7,810,192 | \$1,202,475 | \$9,180,743 |
| Percentage Of Total Revenues | 1.83% | 0.00% | 85.07% | 13.10% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$265,883 | \$343,540 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$2,011 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$265,883 | \$343,540 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,624,501 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$17,664,195 |
| Equipment | \$1,147,901 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 52.00 | 10.00 | 23.81% |
| Year End Salary | \$1,997,855 | \$2,541,235 | \$543,380 | 27.20% |
| Average Salary | \$47,568 | \$48,870 | \$1,302 | 2.74% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 976 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 717.255 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 717.255 |
| 2020-2021 Elementary | 749.869 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 749.869 |
| 2021-2022 Elementary | 912.200 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 912.200 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,827,790 | \$1,765,104 | \$1,737,588 |
| Federal Projects | \$757,984 | \$275,707 | \$692,990 |
| State Projects | \$47,737 | \$0 | \$47,737 |
| Classroom Site & Instruction Improvement Projects | \$188,541 | \$220,527 | \$193,107 |
| Schoolwide Project Total | \$2,822,052 | \$2,261,338 | \$2,671,422 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$20,129 | \$0 | \$1,919,040 | \$882,883 | \$2,822,052 |
| Percentage Of Total Revenues | 0.71% | 0.00% | 68.00% | 31.29% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$103,531 | \$186,151 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$368 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$103,531 | \$186,151 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$250,800 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,950,689 |
| Equipment | \$128,848 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|---------|
| Year End FTE | 15.00 | 18.00 | 3.00 | 20.00% |
| Year End Salary | \$659,893 | \$744,297 | \$84,404 | 12.79% |
| Average Salary | \$43,993 | \$41,350 | (\$2,643) | (6.01%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 229 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 263.007 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 263.007 |
| 2020-2021 Elementary | 207.648 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 207.648 |
| 2021-2022 Elementary | 219.011 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 219.011 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$6,499,130 | \$8,677,115 | \$7,710,322 |
| Federal Projects | \$3,474,704 | \$871,564 | \$3,121,421 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$672,440 | \$781,630 | \$643,419 |
| Schoolwide Project Total | \$10,646,274 | \$10,330,309 | \$11,475,162 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$76,844 | \$0 | \$6,529,888 | \$4,039,542 | \$10,646,274 |
| Percentage Of Total Revenues | 0.72% | 0.00% | 61.33% | 37.94% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$894,093 | \$945,947 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$1,736 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$894,093 | \$945,947 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,820 |
| Equipment | \$624,339 |
| 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 | 54.00 | 55.00 | 1.00 | 1.85% |
| Year End Salary | \$2,753,550 | \$2,673,740 | (\$79,810) | (2.90%) |
| Average Salary | \$50,992 | \$48,613 | (\$2,379) | (4.66%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 746 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 613.351 |
| 2019-2020 High School | 221.020 |
| 2019-2020 Total | 834.371 |
| 2020-2021 Elementary | 541.728 |
| 2020-2021 High School | 226.339 |
| 2020-2021 Total | 768.067 |
| 2021-2022 Elementary | 505.109 |
| 2021-2022 High School | 218.935 |
| 2021-2022 Total | 724.044 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$31,943,685 | \$37,672,911 | \$26,236,902 |
| Federal Projects | \$3,986,341 | \$3,611,223 | \$3,935,906 |
| State Projects | \$70,720 | \$70,720 | \$70,720 |
| Classroom Site & Instruction Improvement Projects | \$3,807,294 | \$2,270,202 | \$3,866,592 |
| Schoolwide Project Total | \$39,808,040 | \$43,625,056 | \$34,110,120 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$31,381 | \$0 | \$35,532,156 | \$4,244,503 | \$39,808,040 |
| Percentage Of Total Revenues | 0.08% | 0.00% | 89.26% | 10.66% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$5,447,130 | Total All Disability Classifications | \$1,976,970 | \$3,181,370 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$8,561,133 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$1,039,290 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,976,970 | \$3,181,370 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$3,139 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|---------|
| Year End FTE | 70.00 | 96.00 | 26.00 | 37.14% |
| Year End Salary | \$3,313,750 | \$4,521,920 | \$1,208,170 | 36.46% |
| Average Salary | \$47,339 | \$47,103 | (\$236) | (0.50%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 4,852 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 777.132 |
| 2019-2020 High School | 452.558 |
| 2019-2020 Total | 1,229.690 |
| 2020-2021 Elementary | 4,552.248 |
| 2020-2021 High School | 517.549 |
| 2020-2021 Total | 5,069.797 |
| 2021-2022 Elementary | 3,740.364 |
| 2021-2022 High School | 493.548 |
| 2021-2022 Total | 4,233.912 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,700,680 | \$7,210,119 | \$5,267,144 |
| Federal Projects | \$1,780,217 | \$797,993 | \$1,780,217 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$739,466 | \$613,167 | \$742,321 |
| Schoolwide Project Total | \$9,220,363 | \$8,621,279 | \$7,789,682 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$96,994 | \$0 | \$6,908,842 | \$2,214,527 | \$9,220,363 |
| Percentage Of Total Revenues | 1.05% | 0.00% | 74.93% | 24.02% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$492,183 | \$754,541 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$2,095 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$492,183 | \$754,541 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,624,501 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$17,664,195 |
| Equipment | \$1,147,901 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 48.00 | (5.00) | (9.43%) |
| Year End Salary | \$2,337,994 | \$2,069,561 | (\$268,433) | (11.48%) |
| Average Salary | \$44,113 | \$43,116 | (\$997) | (2.26%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 847 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 786.109 |
| 2019-2020 High School | 280.053 |
| 2019-2020 Total | 1,066.162 |
| 2020-2021 Elementary | 424.582 |
| 2020-2021 High School | 174.636 |
| 2020-2021 Total | 599.218 |
| 2021-2022 Elementary | 572.245 |
| 2021-2022 High School | 241.448 |
| 2021-2022 Total | 813.693 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,284,882 | \$1,873,193 | \$1,894,305 |
| Federal Projects | \$2,040,913 | \$1,279,029 | \$1,707,470 |
| State Projects | \$11,184 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$101,768 | \$155,463 | \$108,264 |
| Schoolwide Project Total | \$3,438,747 | \$3,307,685 | \$3,710,039 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-------------|-------------|
| Schoolwide Project | \$273,783 | \$0 | \$980,635 | \$2,184,329 | \$3,438,747 |
| Percentage Of Total Revenues | 7.96% | 0.00% | 28.52% | 63.52% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$313,141 | \$209,368 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$593 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$313,141 | \$209,368 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$580,713 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,192,518 |
| Equipment | \$1,014,479 |
| 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 | 15.00 | 10.00 | (5.00) | (33.33%) |
| Year End Salary | \$733,068 | \$521,314 | (\$211,754) | (28.89%) |
| Average Salary | \$48,871 | \$52,131 | \$3,260 | 6.67% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 112 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 200.857 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 200.857 |
| 2020-2021 Elementary | 147.833 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 147.833 |
| 2021-2022 Elementary | 114.574 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 114.574 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,555,985 | \$3,526,517 | \$3,222,910 |
| Federal Projects | \$457,153 | \$85,664 | \$457,099 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$83,061 | \$78,819 | \$83,638 |
| Schoolwide Project Total | \$3,096,199 | \$3,691,000 | \$3,763,647 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$8,783 | \$0 | \$2,630,261 | \$457,155 | \$3,096,199 |
| Percentage Of Total Revenues | 0.28% | 0.00% | 84.95% | 14.77% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$1,787,806 | \$1,466,065 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,787,806 | \$1,466,065 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$91,362 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 13.00 | (4.00) | (23.53%) | 2019-2020 Elementary | 72.961 |
| Year End Salary | \$732,874 | \$653,910 | (\$78,964) | (10.77%) | 2019-2020 High School | 35.309 |
| Average Salary | \$43,110 | \$50,301 | \$7,191 | 16.68% | 2019-2020 Total | 108.270 |
| | | | | | 2020-2021 Elementary | 71.684 |
| | | | | | 2020-2021 High School | 39.980 |
| | | | | | 2020-2021 Total | 111.664 |
| | | | | | 2021-2022 Elementary | 53.210 |
| | | | | | 2021-2022 High School | 37.032 |
| | | | | | 2021-2022 Total | 90.242 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 89 | Number of Schools | 2 |
|----------------------|----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,414,466 | \$3,757,455 | \$3,358,041 |
| Federal Projects | \$1,376,712 | \$553,993 | \$1,107,413 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$344,995 | \$406,545 | \$352,635 |
| Schoolwide Project Total | \$5,136,173 | \$4,717,993 | \$4,818,089 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$19,652 | \$0 | \$3,448,462 | \$1,668,059 | \$5,136,173 |
| Percentage Of Total Revenues | 0.38% | 0.00% | 67.14% | 32.48% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$258,506 | \$279,286 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$41,318 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$256,175 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$258,506 | \$279,286 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$338,371 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,472,945 |
| Equipment | \$798,033 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 27.00 | (2.00) | (6.90%) |
| Year End Salary | \$1,222,474 | \$1,159,583 | (\$62,891) | (5.14%) |
| Average Salary | \$42,154 | \$42,948 | \$794 | 1.88% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 451 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 379.071 |
| 2019-2020 High School | 67.834 |
| 2019-2020 Total | 446.905 |
| 2020-2021 Elementary | 336.488 |
| 2020-2021 High School | 61.389 |
| 2020-2021 Total | 397.877 |
| 2021-2022 Elementary | 323.313 |
| 2021-2022 High School | 58.684 |
| 2021-2022 Total | 381.997 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$962,504 | \$1,160,500 | \$816,486 |
| Federal Projects | \$529,578 | \$94,484 | \$507,466 |
| State Projects | \$33,052 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$114,645 | \$129,950 | \$114,645 |
| Schoolwide Project Total | \$1,639,779 | \$1,384,934 | \$1,438,597 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$67,689 | \$0 | \$1,018,096 | \$553,994 | \$1,639,779 |
| Percentage Of Total Revenues | 4.13% | 0.00% | 62.09% | 33.78% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$30,000 | \$10,969 |
| Site Improvements | \$7,546 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$6,000 | \$0 |
| Equipment | \$30,798 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$36,000 | \$10,969 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$26,032 |
| Site Improvements | \$136,356 |
| Buildings & Building Improvements | \$9,444 |
| Equipment | \$160,698 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 14.00 | 6.00 | 75.00% |
| Year End Salary | \$171,720 | \$508,684 | \$336,964 | 196.23% |
| Average Salary | \$21,465 | \$36,335 | \$14,870 | 69.28% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 111 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 140.778 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 140.778 |
| 2020-2021 Elementary | 130.319 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 130.319 |
| 2021-2022 Elementary | 108.312 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 108.312 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,872,674 | \$2,187,238 | \$1,946,641 |
| Federal Projects | \$490,412 | \$356,969 | \$489,575 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$531,478 | \$199,890 | \$103,876 |
| Schoolwide Project Total | \$5,894,564 | \$2,744,097 | \$2,540,092 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$164,220 | \$0 | \$5,239,932 | \$490,412 | \$5,894,564 |
| Percentage Of Total Revenues | 2.79% | 0.00% | 88.89% | 8.32% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$90,443 | \$71,249 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$314,465 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$70,000 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$90,443 | \$71,249 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,238,452 |
| Site Improvements | \$61,895 |
| Buildings & Building Improvements | \$4,973,831 |
| Equipment | \$286,728 |
| Construction in Progress | \$9,000 |

| 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 | 14.00 | 14.00 | 0.00 | 0.00% |
| Year End Salary | \$293,493 | \$565,552 | \$272,059 | 92.70% |
| Average Salary | \$20,964 | \$40,397 | \$19,433 | 92.70% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 538 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 666.284 |
| 2019-2020 Total | 666.284 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 602.508 |
| 2020-2021 Total | 602.508 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 552.350 |
| 2021-2022 Total | 552.350 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$506,129 | \$401,395 | \$394,135 |
| Federal Projects | \$171,405 | \$209,040 | \$171,405 |
| State Projects | \$2,970 | \$6,000 | \$2,970 |
| Classroom Site & Instruction Improvement Projects | \$46,555 | \$46,048 | \$59,862 |
| Schoolwide Project Total | \$727,059 | \$662,483 | \$628,372 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$2,352 | \$0 | \$493,993 | \$230,714 | \$727,059 |
| Percentage Of Total Revenues | 0.32% | 0.00% | 67.94% | 31.73% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$60,051 | \$62,576 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$60,051 | \$62,576 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$21,174 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$201,608 | \$210,255 | \$8,647 | 4.29% |
| Average Salary | \$50,402 | \$52,564 | \$2,162 | 4.29% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 47 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 43.718 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 43.718 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$27,187,837 | \$25,040,000 | \$21,393,141 |
| Federal Projects | \$3,263,884 | \$0 | \$3,030,611 |
| State Projects | \$95,000 | \$0 | \$95,000 |
| Classroom Site & Instruction Improvement Projects | \$2,878,534 | \$2,835,000 | \$1,596,173 |
| Schoolwide Project Total | \$33,425,255 | \$27,875,000 | \$26,114,925 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$1,065,852 | \$0 | \$27,601,658 | \$4,757,745 | \$33,425,255 |
| Percentage Of Total Revenues | 3.19% | 0.00% | 82.58% | 14.23% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$2,505,000 | \$2,086,262 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$322,232 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$140,200 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$2,505,000 | \$2,086,262 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$800,645 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$828,092 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-----------|---------|
| Year End FTE | 194.00 | 201.00 | 7.00 | 3.61% |
| Year End Salary | \$11,472,934 | \$11,490,804 | \$17,870 | 0.16% |
| Average Salary | \$59,139 | \$57,168 | (\$1,971) | (3.33%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 3,361 | Number of Schools | 3 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 3,238.684 |
| 2019-2020 High School | 197.942 |
| 2019-2020 Total | 3,436.626 |
| 2020-2021 Elementary | 3,004.564 |
| 2020-2021 High School | 216.033 |
| 2020-2021 Total | 3,220.597 |
| 2021-2022 Elementary | 2,941.665 |
| 2021-2022 High School | 234.536 |
| 2021-2022 Total | 3,176.201 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,955,494 | \$4,635,340 | \$4,737,326 |
| Federal Projects | \$404,276 | \$303,224 | \$463,376 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$704,903 | \$443,873 | \$1,064,952 |
| Schoolwide Project Total | \$7,064,673 | \$5,382,437 | \$6,265,654 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$12,062 | \$0 | \$6,648,335 | \$404,276 | \$7,064,673 |
| Percentage Of Total Revenues | 0.17% | 0.00% | 94.11% | 5.72% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$57,281 | \$57,850 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$57,281 | \$57,850 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$546,690 |
| Equipment | \$277,655 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 19.00 | 19.00 | 0.00 | 0.00% |
| Year End Salary | \$861,193 | \$990,274 | \$129,081 | 14.99% |
| Average Salary | \$45,326 | \$52,120 | \$6,794 | 14.99% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 712 | Number of Schools | 7 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 554.471 |
| 2019-2020 Total | 554.471 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 499.364 |
| 2020-2021 Total | 499.364 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 735.891 |
| 2021-2022 Total | 735.891 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,431,566 | \$7,335,355 | \$6,610,201 |
| Federal Projects | \$3,113,675 | \$2,873,083 | \$3,113,675 |
| State Projects | \$818,233 | \$12,000 | \$806,360 |
| Classroom Site & Instruction Improvement Projects | \$918,296 | \$1,010,420 | \$918,296 |
| Schoolwide Project Total | \$14,281,770 | \$11,230,858 | \$11,448,532 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$873,881 | \$0 | \$9,474,964 | \$3,932,925 | \$14,281,770 |
| Percentage Of Total Revenues | 6.12% | 0.00% | 66.34% | 27.54% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$128,029 | Total All Disability Classifications | \$615,569 | \$622,664 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$659,825 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$120,781 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$615,569 | \$622,664 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,924,534 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$14,724,230 |
| Equipment | \$951,205 |
| Construction in Progress | \$120,781 |

| 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 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|--------|
| Year End FTE | 59.00 | 67.00 | 8.00 | 13.56% |
| Year End Salary | \$2,638,173 | \$3,684,188 | \$1,046,015 | 39.65% |
| Average Salary | \$44,715 | \$54,988 | \$10,273 | 22.97% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 975 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 406.683 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 406.683 |
| 2020-2021 Elementary | 516.848 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 516.848 |
| 2021-2022 Elementary | 574.025 |
| 2021-2022 High School | 357.487 |
| 2021-2022 Total | 931.512 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,006,869 | \$3,270,407 | \$3,178,802 |
| Federal Projects | \$3,960,027 | \$3,437,452 | \$1,785,146 |
| State Projects | \$0 | \$24,654 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$375,952 | \$401,326 | \$24,851 |
| Schoolwide Project Total | \$7,342,848 | \$7,133,839 | \$4,988,799 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$47,773 | \$0 | \$3,335,049 | \$3,960,026 | \$7,342,848 |
| Percentage Of Total Revenues | 0.65% | 0.00% | 45.42% | 53.93% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$128,006 | \$35,082 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$87,090 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$38,659 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$128,006 | \$35,082 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$2,045,253 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,244,413 |
| Equipment | \$1,846,628 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|-------------|-----------|--------|
| Year End FTE | 17.00 | 18.00 | 1.00 | 5.88% |
| Year End Salary | \$696,523 | \$1,050,789 | \$354,266 | 50.86% |
| Average Salary | \$40,972 | \$58,377 | \$17,405 | 42.48% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 344 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 109.420 |
| 2019-2020 High School | 273.386 |
| 2019-2020 Total | 382.806 |
| 2020-2021 Elementary | 94.970 |
| 2020-2021 High School | 267.538 |
| 2020-2021 Total | 362.508 |
| 2021-2022 Elementary | 81.157 |
| 2021-2022 High School | 261.497 |
| 2021-2022 Total | 342.654 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,428,683 | \$3,856,863 | \$2,922,999 |
| Federal Projects | \$2,111,859 | \$3,582,090 | \$1,678,306 |
| State Projects | \$207,484 | \$257,474 | \$109,809 |
| Classroom Site & Instruction Improvement Projects | \$396,703 | \$435,740 | \$19,234 |
| Schoolwide Project Total | \$6,144,729 | \$8,132,167 | \$4,730,348 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$48,757 | \$0 | \$3,984,113 | \$2,111,859 | \$6,144,729 |
| Percentage Of Total Revenues | 0.79% | 0.00% | 64.84% | 34.37% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$155,600 | \$19,274 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$87,090 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$38,654 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$155,600 | \$19,274 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$2,045,253 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,244,413 |
| Equipment | \$1,846,628 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 22.00 | 22.00 | 0.00 | 0.00% |
| Year End Salary | \$1,034,322 | \$1,159,933 | \$125,611 | 12.14% |
| Average Salary | \$47,015 | \$52,724 | \$5,709 | 12.14% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 440 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 479.061 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 479.061 |
| 2020-2021 Elementary | 440.126 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 440.126 |
| 2021-2022 Elementary | 406.760 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 406.760 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,453,520 | \$1,589,258 | \$1,745,532 |
| Federal Projects | \$325,776 | \$476,389 | \$305,968 |
| State Projects | \$4,371 | \$5,537 | \$4,371 |
| Classroom Site & Instruction Improvement Projects | \$69,875 | \$47,545 | \$42,215 |
| Schoolwide Project Total | \$1,853,542 | \$2,118,729 | \$2,098,086 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$987,124 | \$0 | \$622,234 | \$244,184 | \$1,853,542 |
| Percentage Of Total Revenues | 53.26% | 0.00% | 33.57% | 13.17% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$204,781 | \$334,701 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$204,781 | \$334,701 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$126,684 |
| Buildings & Building Improvements | \$9,732 |
| Equipment | \$83,089 |
| 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 | 4.00 | 0.00 | 0.00% |
| Year End Salary | \$284,082 | \$146,311 | (\$137,771) | (48.50%) |
| Average Salary | \$71,021 | \$36,578 | (\$34,443) | (48.50%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 67 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 56.871 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 56.871 |
| 2020-2021 Elementary | 45.300 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 45.300 |
| 2021-2022 Elementary | 65.617 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 65.617 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,000,300 | \$3,384,466 | \$2,769,409 |
| Federal Projects | \$559,189 | \$428,094 | \$252,001 |
| State Projects | \$135,369 | \$108,340 | \$128,361 |
| Classroom Site & Instruction Improvement Projects | \$365,573 | \$306,390 | \$351,078 |
| Schoolwide Project Total | \$4,060,431 | \$4,227,290 | \$3,500,849 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$67,116 | \$0 | \$3,434,126 | \$559,189 | \$4,060,431 |
| Percentage Of Total Revenues | 1.65% | 0.00% | 84.58% | 13.77% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$21,804 | \$34,271 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$38,220 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$21,804 | \$34,271 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$38,220 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$1,116,144 | \$1,044,858 | (\$71,286) | (6.39%) |
| Average Salary | \$69,759 | \$65,304 | (\$4,455) | (6.39%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 329 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 197.363 |
| 2019-2020 Total | 197.363 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 286.153 |
| 2020-2021 Total | 286.153 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 322.733 |
| 2021-2022 Total | 322.733 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,697,081 | \$2,270,575 | \$2,242,022 |
| Federal Projects | \$991,924 | \$1,258,669 | \$983,519 |
| State Projects | \$138,964 | \$28,000 | \$53,340 |
| Classroom Site & Instruction Improvement Projects | \$314,553 | \$328,091 | \$296,668 |
| Schoolwide Project Total | \$4,142,522 | \$3,885,335 | \$3,575,549 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$96,388 | \$0 | \$3,054,210 | \$991,924 | \$4,142,522 |
| Percentage Of Total Revenues | 2.33% | 0.00% | 73.73% | 23.94% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$113,584 | \$98,598 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$117,385 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$32,796 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$113,584 | \$98,598 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$175,232 |
| Equipment | \$407,805 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 22.00 | 5.00 | 29.41% | 2019-2020 Elementary | 331.056 |
| Year End Salary | \$734,482 | \$994,266 | \$259,784 | 35.37% | 2019-2020 High School | 0.000 |
| Average Salary | \$43,205 | \$45,194 | \$1,989 | 4.60% | 2019-2020 Total | 331.056 |
| | | | | | 2020-2021 Elementary | 334.339 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 334.339 |
| | | | | | 2021-2022 Elementary | 278.181 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 278.181 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 320 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,512,940 | \$1,790,897 | \$2,138,540 |
| Federal Projects | \$1,193,854 | \$1,088,667 | \$1,073,357 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$297,474 | \$282,320 | \$383,270 |
| Schoolwide Project Total | \$4,004,268 | \$3,161,884 | \$3,595,167 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$11,193 | \$0 | \$2,799,221 | \$1,193,854 | \$4,004,268 |
| Percentage Of Total Revenues | 0.28% | 0.00% | 69.91% | 29.81% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$229,327 | \$211,785 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$50,260 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$229,327 | \$211,785 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$265,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,837,429 |
| 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 | 23.00 | 16.00 | (7.00) | (30.43%) |
| Year End Salary | \$878,937 | \$1,267,655 | \$388,718 | 44.23% |
| Average Salary | \$38,215 | \$79,228 | \$41,013 | 107.32% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 301 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 288.411 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 288.411 |
| 2020-2021 Elementary | 248.665 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 248.665 |
| 2021-2022 Elementary | 291.030 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 291.030 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$11,436,200 | \$8,490,371 | \$8,684,715 |
| Federal Projects | \$2,951,277 | \$3,828,770 | \$2,926,633 |
| State Projects | \$177,281 | \$64,900 | \$177,281 |
| Classroom Site & Instruction Improvement Projects | \$1,141,050 | \$665,579 | \$1,141,050 |
| Schoolwide Project Total | \$15,705,808 | \$13,049,620 | \$12,929,679 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$336,425 | \$0 | \$11,110,096 | \$4,259,287 | \$15,705,808 |
| Percentage Of Total Revenues | 2.14% | 0.00% | 70.74% | 27.12% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$302,186 | \$99,421 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$76,652 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$302,186 | \$99,421 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$894,025 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$8,704,381 |
| Equipment | \$1,618,747 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 74.00 | 14.00 | 23.33% |
| Year End Salary | \$2,855,007 | \$3,614,926 | \$759,919 | 26.62% |
| Average Salary | \$47,583 | \$48,850 | \$1,267 | 2.66% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,381 | Number of Schools | 3 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,002.094 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,002.094 |
| 2020-2021 Elementary | 880.780 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 880.780 |
| 2021-2022 Elementary | 1,284.647 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,284.647 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,823,523 | \$2,704,777 | \$2,582,428 |
| Federal Projects | \$338,362 | \$39,250 | \$338,362 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$318,614 | \$292,278 | \$363,304 |
| Schoolwide Project Total | \$3,480,499 | \$3,036,305 | \$3,284,094 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$172,067 | \$0 | \$2,970,070 | \$338,362 | \$3,480,499 |
| Percentage Of Total Revenues | 4.94% | 0.00% | 85.33% | 9.72% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$407,148 | \$457,621 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$407,148 | \$457,621 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,004,929 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,697,606 |
| Equipment | \$435,568 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 21.00 | 21.00 | 0.00 | 0.00% |
| Year End Salary | \$1,401,322 | \$1,532,733 | \$131,411 | 9.38% |
| Average Salary | \$66,730 | \$72,987 | \$6,257 | 9.38% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 287 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 129.727 |
| 2019-2020 High School | 168.168 |
| 2019-2020 Total | 297.895 |
| 2020-2021 Elementary | 127.807 |
| 2020-2021 High School | 141.348 |
| 2020-2021 Total | 269.155 |
| 2021-2022 Elementary | 135.452 |
| 2021-2022 High School | 153.460 |
| 2021-2022 Total | 288.912 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,387,548 | \$2,445,172 | \$2,463,424 |
| Federal Projects | \$465,685 | \$450,544 | \$458,841 |
| State Projects | \$0 | \$19,000 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$283,845 | \$282,381 | \$280,558 |
| Schoolwide Project Total | \$3,137,078 | \$3,197,097 | \$3,202,823 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$147,205 | \$0 | \$2,531,330 | \$458,543 | \$3,137,078 |
| Percentage Of Total Revenues | 4.69% | 0.00% | 80.69% | 14.62% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$257,817 | \$241,890 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$3,270 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$4,440 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$257,817 | \$241,890 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$652,483 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$128,487 |
| 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 | 18.00 | 19.00 | 1.00 | 5.56% |
| Year End Salary | \$513,046 | \$1,057,245 | \$544,199 | 106.07% |
| Average Salary | \$28,503 | \$55,644 | \$27,141 | 95.22% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 289 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 278.060 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 278.060 |
| 2020-2021 Elementary | 290.531 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 290.531 |
| 2021-2022 Elementary | 277.328 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 277.328 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,438,142 | \$1,592,932 | \$1,600,792 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$101,662 | \$93,230 | \$85,212 |
| Classroom Site & Instruction Improvement Projects | \$153,310 | \$37,515 | \$112,077 |
| Schoolwide Project Total | \$1,693,114 | \$1,723,677 | \$1,798,081 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$191,999 | \$0 | \$1,501,115 | \$0 | \$1,693,114 |
| Percentage Of Total Revenues | 11.34% | 0.00% | 88.66% | 0.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$69,920 | \$30,564 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$39,364 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$69,920 | \$30,564 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$39,364 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 18.00 | 14.00 | (4.00) | (22.22%) |
| Year End Salary | \$663,982 | \$590,973 | (\$73,009) | (11.00%) |
| Average Salary | \$36,888 | \$42,212 | \$5,324 | 14.43% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 154 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 166.142 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 166.142 |
| 2020-2021 Elementary | 142.991 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 142.991 |
| 2021-2022 Elementary | 145.513 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 145.513 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,854,322 | \$3,425,088 | \$3,544,102 |
| Federal Projects | \$1,167,242 | \$1,263,270 | \$1,167,242 |
| State Projects | \$72,000 | \$10,423 | \$72,000 |
| Classroom Site & Instruction Improvement Projects | \$375,637 | \$224,850 | \$375,637 |
| Schoolwide Project Total | \$5,469,201 | \$4,923,631 | \$5,158,981 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$569,399 | \$6,256 | \$3,736,756 | \$1,156,790 | \$5,469,201 |
| Percentage Of Total Revenues | 10.41% | 0.11% | 68.32% | 21.15% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$400,107 | \$400,284 |
| Site Improvements | \$0 | Gifted Education | \$3,000 | \$3,000 |
| Buildings & Building Improvements | \$199,577 | ELL Program (Incr. Costs & Comp.) | \$3,000 | \$3,000 |
| Equipment | \$20,806 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$406,107 | \$406,284 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,850,218 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,370,303 |
| Equipment | \$586,662 |
| Construction in Progress | \$42,250 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 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 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 57.00 | 55.00 | (2.00) | (3.51%) | 2019-2020 Elementary | 419.586 |
| Year End Salary | \$1,975,835 | \$2,138,578 | \$162,743 | 8.24% | 2019-2020 High School | 0.000 |
| Average Salary | \$34,664 | \$38,883 | \$4,219 | 12.17% | 2019-2020 Total | 419.586 |
| | | | | | 2020-2021 Elementary | 399.946 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 399.946 |
| | | | | | 2021-2022 Elementary | 381.480 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 381.480 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 410 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$828,923 | \$825,520 | \$812,688 |
| Federal Projects | \$408,314 | \$446,091 | \$408,314 |
| State Projects | \$89,147 | \$17,147 | \$89,147 |
| Classroom Site & Instruction Improvement Projects | \$77,986 | \$48,575 | \$77,986 |
| Schoolwide Project Total | \$1,404,370 | \$1,337,333 | \$1,388,135 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$166,559 | \$6,030 | \$806,320 | \$425,461 | \$1,404,370 |
| Percentage Of Total Revenues | 11.86% | 0.43% | 57.42% | 30.30% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$67,541 | \$68,480 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$113,534 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$14,063 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$67,541 | \$68,480 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 27.00 | 25.00 | (2.00) | (7.41%) |
| Year End Salary | \$707,281 | \$741,302 | \$34,021 | 4.81% |
| Average Salary | \$26,196 | \$29,652 | \$3,456 | 13.19% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 78 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 77.780 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 77.780 |
| 2020-2021 Elementary | 79.756 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 79.756 |
| 2021-2022 Elementary | 79.187 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 79.187 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,959,373 | \$2,847,460 | \$2,649,191 |
| Federal Projects | \$310,626 | \$623,566 | \$191,918 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$353,678 | \$354,906 | \$442,776 |
| Schoolwide Project Total | \$3,623,677 | \$3,825,932 | \$3,283,885 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$138,658 | \$0 | \$3,174,393 | \$310,626 | \$3,623,677 |
| Percentage Of Total Revenues | 3.83% | 0.00% | 87.60% | 8.57% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$189,025 | \$165,757 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$142,142 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$37,650 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$189,025 | \$165,757 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,550,000 |
| Site Improvements | \$12,381 |
| Buildings & Building Improvements | \$3,941,094 |
| Equipment | \$258,487 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 24.00 | 23.00 | (1.00) | (4.17%) | 2019-2020 Elementary | 354.752 |
| Year End Salary | \$864,863 | \$1,067,501 | \$202,638 | 23.43% | 2019-2020 High School | 0.000 |
| Average Salary | \$36,036 | \$46,413 | \$10,377 | 28.80% | 2019-2020 Total | 354.752 |
| | | | | | 2020-2021 Elementary | 370.875 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 370.875 |
| | | | | | 2021-2022 Elementary | 350.486 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 350.486 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 379 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,126,984 | \$1,168,567 | \$1,045,299 |
| Federal Projects | \$138,667 | \$36,000 | \$43,994 |
| State Projects | \$298,706 | \$0 | \$320,695 |
| Classroom Site & Instruction Improvement Projects | \$138,474 | \$115,220 | \$45,637 |
| Schoolwide Project Total | \$1,702,831 | \$1,319,787 | \$1,455,625 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$0 | \$0 | \$1,634,164 | \$68,667 | \$1,702,831 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 95.97% | 4.03% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|---------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$5,504 | \$88,142 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$5,504 | \$88,142 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 2.00 | (7.00) | (77.78%) |
| Year End Salary | \$117,715 | \$78,967 | (\$38,748) | (32.92%) |
| Average Salary | \$13,079 | \$39,484 | \$26,405 | 201.88% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 118 | Number of Schools | 0 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 92.098 |
| 2021-2022 High School | 35.516 |
| 2021-2022 Total | 127.614 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,021,043 | \$2,773,271 | \$2,454,626 |
| Federal Projects | \$1,914,546 | \$1,717,118 | \$1,732,574 |
| State Projects | \$61,424 | \$155,759 | \$61,982 |
| Classroom Site & Instruction Improvement Projects | \$294,787 | \$305,608 | \$232,212 |
| Schoolwide Project Total | \$5,291,800 | \$4,951,756 | \$4,481,394 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$235,869 | \$0 | \$2,792,391 | \$2,263,540 | \$5,291,800 |
| Percentage Of Total Revenues | 4.46% | 0.00% | 52.77% | 42.77% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$128,703 | \$144,341 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$9,120 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$228,510 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$128,703 | \$144,341 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$139,255 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$932,015 |
| Equipment | \$1,050,954 |
| 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 | 3 | 0 | 1 | 0 | 2 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 6 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|---------|
| Year End FTE | 23.00 | 22.00 | (1.00) | (4.35%) |
| Year End Salary | \$1,222,276 | \$1,179,175 | (\$43,101) | (3.53%) |
| Average Salary | \$53,142 | \$53,599 | \$457 | 0.86% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 287 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 364.494 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 364.494 |
| 2020-2021 Elementary | 332.057 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 332.057 |
| 2021-2022 Elementary | 288.235 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 288.235 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$18,936,074 | \$13,503,043 | \$17,491,869 |
| Federal Projects | \$0 | \$0 | \$630,744 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$1,919,987 | \$1,007,782 | \$1,859,962 |
| Schoolwide Project Total | \$20,856,061 | \$14,510,825 | \$19,982,575 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|--------------|-----------|--------------|
| Schoolwide Project | \$400 | \$0 | \$20,224,917 | \$630,744 | \$20,856,061 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 96.97% | 3.02% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$436,053 | \$327,860 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$26,230 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$41,247 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$436,053 | \$327,860 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$427,223 |
| Equipment | \$166,119 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|----------|
| Year End FTE | 46.00 | 32.00 | (14.00) | (30.43%) |
| Year End Salary | \$2,266,158 | \$2,307,129 | \$40,971 | 1.81% |
| Average Salary | \$49,264 | \$72,098 | \$22,834 | 46.35% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,950 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 1,684.401 |
| 2019-2020 Total | 1,684.401 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 1,802.228 |
| 2020-2021 Total | 1,802.228 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 1,990.576 |
| 2021-2022 Total | 1,990.576 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$912,462 | \$573,620 | \$720,076 |
| Federal Projects | \$95,778 | \$81,733 | \$95,778 |
| State Projects | \$8,700 | \$0 | \$2,913 |
| Classroom Site & Instruction Improvement Projects | \$72,796 | \$70,186 | \$28,053 |
| Schoolwide Project Total | \$1,089,736 | \$725,539 | \$846,820 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|----------|-------------|
| Schoolwide Project | \$301,638 | \$0 | \$692,320 | \$95,778 | \$1,089,736 |
| Percentage Of Total Revenues | 27.68% | 0.00% | 63.53% | 8.79% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|---------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$22,500 | \$2,927 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$157,892 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$5,787 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$22,500 | \$2,927 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$163,501 |
| Equipment | \$5,788 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$218,556 | \$231,217 | \$12,661 | 5.79% |
| Average Salary | \$72,852 | \$77,072 | \$4,220 | 5.79% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 69 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 28.353 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 28.353 |
| 2020-2021 Elementary | 72.683 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 72.683 |
| 2021-2022 Elementary | 68.360 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 68.360 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$816,375 | \$626,499 | \$739,516 |
| Federal Projects | \$294,243 | \$621,311 | \$294,243 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$68,679 | \$38,374 | \$51,827 |
| Schoolwide Project Total | \$1,179,297 | \$1,286,184 | \$1,085,586 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$283,974 | \$0 | \$601,080 | \$294,243 | \$1,179,297 |
| Percentage Of Total Revenues | 24.08% | 0.00% | 50.97% | 24.95% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$17,750 | \$13,875 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$6,848 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$21,837 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$17,750 | \$13,875 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,280,185 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,292,785 |
| Equipment | \$167,355 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$59,188 | \$225,826 | \$166,638 | 281.54% |
| Average Salary | \$19,729 | \$56,456 | \$36,727 | 186.15% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 66 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 80.353 |
| 2019-2020 Total | 80.353 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 48.624 |
| 2020-2021 Total | 48.624 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 58.044 |
| 2021-2022 Total | 58.044 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,481,164 | \$1,545,865 | \$1,438,060 |
| Federal Projects | \$439,297 | \$147,682 | \$441,373 |
| State Projects | \$114,267 | \$0 | \$91,012 |
| Classroom Site & Instruction Improvement Projects | \$167,182 | \$101,200 | \$3,754 |
| Schoolwide Project Total | \$2,201,910 | \$1,794,747 | \$1,974,199 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$11,521 | \$0 | \$1,628,154 | \$562,235 | \$2,201,910 |
| Percentage Of Total Revenues | 0.52% | 0.00% | 73.94% | 25.53% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$122,811 | \$127,313 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$122,811 | \$127,313 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 11.00 | 1.00 | 10.00% |
| Year End Salary | \$307,184 | \$520,097 | \$212,913 | 69.31% |
| Average Salary | \$30,718 | \$47,282 | \$16,564 | 53.92% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 171 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 174.751 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 174.751 |
| 2020-2021 Elementary | 140.968 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 140.968 |
| 2021-2022 Elementary | 159.091 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 159.091 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,717,945 | \$5,106,676 | \$5,534,140 |
| Federal Projects | \$166,490 | \$255,013 | \$166,709 |
| State Projects | \$132,777 | \$129,600 | \$132,777 |
| Classroom Site & Instruction Improvement Projects | \$545,867 | \$389,715 | \$545,867 |
| Schoolwide Project Total | \$6,563,079 | \$5,881,004 | \$6,379,493 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$1,101,001 | \$0 | \$5,369,363 | \$92,715 | \$6,563,079 |
| Percentage Of Total Revenues | 16.78% | 0.00% | 81.81% | 1.41% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$268,251 | \$336,213 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$83,002 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$268,251 | \$336,213 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$209,276 |
| Equipment | \$337,220 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|-------|
| Year End FTE | 45.00 | 45.00 | 0.00 | 0.00% |
| Year End Salary | \$2,011,815 | \$2,053,286 | \$41,471 | 2.06% |
| Average Salary | \$44,707 | \$45,629 | \$922 | 2.06% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 593 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 311.076 |
| 2019-2020 High School | 267.696 |
| 2019-2020 Total | 578.772 |
| 2020-2021 Elementary | 315.288 |
| 2020-2021 High School | 280.135 |
| 2020-2021 Total | 595.423 |
| 2021-2022 Elementary | 321.186 |
| 2021-2022 High School | 268.899 |
| 2021-2022 Total | 590.085 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,276,609 | \$2,044,556 | \$2,052,297 |
| Federal Projects | \$420,727 | \$247,921 | \$374,652 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$257,601 | \$257,196 | \$266,385 |
| Schoolwide Project Total | \$2,954,937 | \$2,549,673 | \$2,693,334 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$13,755 | \$0 | \$2,520,454 | \$420,728 | \$2,954,937 |
| Percentage Of Total Revenues | 0.47% | 0.00% | 85.30% | 14.24% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$175,225 | \$167,802 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$31,583 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$39,676 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$175,225 | \$167,802 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$600,162 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,269,899 |
| Equipment | \$204,700 |
| Construction in Progress | \$39,676 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|------------|----------|--------------------------|-----------------|
| Year End FTE | 23.00 | 20.00 | (3.00) | (13.04%) | 2019-2020 Elementary | 282.982 |
| Year End Salary | \$926,709 | \$835,462 | (\$91,247) | (9.85%) | 2019-2020 High School | 0.000 |
| Average Salary | \$40,292 | \$41,773 | \$1,481 | 3.68% | 2019-2020 Total | 282.982 |
| | | | | | 2020-2021 Elementary | 219.478 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 219.478 |
| | | | | | 2021-2022 Elementary | 227.153 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 227.153 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 272 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,369,987 | \$1,472,800 | \$1,393,637 |
| Federal Projects | \$574,414 | \$505,038 | \$344,315 |
| State Projects | \$66,695 | \$22,101 | \$65,632 |
| Classroom Site & Instruction Improvement Projects | \$142,586 | \$180,307 | \$75,549 |
| Schoolwide Project Total | \$2,153,682 | \$2,180,246 | \$1,879,133 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$132,104 | \$0 | \$1,342,108 | \$679,470 | \$2,153,682 |
| Percentage Of Total Revenues | 6.13% | 0.00% | 62.32% | 31.55% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$55,710 | \$55,710 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$55,710 | \$55,710 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 22.00 | 10.00 | (12.00) | (54.55%) |
| Year End Salary | \$508,509 | \$429,696 | (\$78,813) | (15.50%) |
| Average Salary | \$23,114 | \$42,970 | \$19,856 | 85.90% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 144 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 193.444 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 193.444 |
| 2020-2021 Elementary | 167.228 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 167.228 |
| 2021-2022 Elementary | 134.965 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 134.965 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,215,165 | \$1,146,502 | \$1,147,688 |
| Federal Projects | \$610,655 | \$1,117,260 | \$610,655 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$143,597 | \$144,785 | \$143,597 |
| Schoolwide Project Total | \$1,969,417 | \$2,408,547 | \$1,901,940 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$67,457 | \$0 | \$1,291,305 | \$610,655 | \$1,969,417 |
| Percentage Of Total Revenues | 3.43% | 0.00% | 65.57% | 31.01% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$13,000 | Total All Disability Classifications | \$119,188 | \$76,583 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$17,613 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$87,141 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$119,188 | \$76,583 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$390,679 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,706,603 |
| Equipment | \$964,893 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 13.00 | 13.00 | 0.00 | 0.00% |
| Year End Salary | \$397,668 | \$713,205 | \$315,537 | 79.35% |
| Average Salary | \$30,590 | \$54,862 | \$24,272 | 79.35% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 126 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 125.197 |
| 2019-2020 Total | 125.197 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 119.320 |
| 2020-2021 Total | 119.320 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 121.556 |
| 2021-2022 Total | 121.556 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,810,368 | \$3,567,388 | \$3,647,969 |
| Federal Projects | \$712,507 | \$362,250 | \$712,507 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$460,874 | \$318,028 | \$303,484 |
| Schoolwide Project Total | \$4,983,749 | \$4,247,666 | \$4,663,960 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$20,319 | \$0 | \$4,250,923 | \$712,507 | \$4,983,749 |
| Percentage Of Total Revenues | 0.41% | 0.00% | 85.30% | 14.30% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$129,500 | \$165,421 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$4,502 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$129,500 | \$165,421 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,705 |
| Equipment | \$447,780 |
| Construction in Progress | \$4,033 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|-------|
| Year End FTE | 25.00 | 25.00 | 0.00 | 0.00% |
| Year End Salary | \$1,241,675 | \$1,273,899 | \$32,224 | 2.60% |
| Average Salary | \$49,667 | \$50,956 | \$1,289 | 2.60% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 513 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 502.728 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 502.728 |
| 2020-2021 Elementary | 471.083 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 471.083 |
| 2021-2022 Elementary | 468.870 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 468.870 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,323,331 | \$4,670,180 | \$3,814,567 |
| Federal Projects | \$1,116,123 | \$290,000 | \$1,116,123 |
| State Projects | \$114,351 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$490,693 | \$319,589 | \$385,027 |
| Schoolwide Project Total | \$6,044,498 | \$5,279,769 | \$5,315,717 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$317,892 | \$0 | \$4,610,483 | \$1,116,123 | \$6,044,498 |
| Percentage Of Total Revenues | 5.26% | 0.00% | 76.28% | 18.47% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$136,333 | \$139,001 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$136,333 | \$139,001 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$375,987 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,861,217 |
| Equipment | \$1,106,596 |
| 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 | 30.00 | 30.00 | 0.00 | 0.00% |
| Year End Salary | \$1,477,110 | \$1,518,440 | \$41,330 | 2.80% |
| Average Salary | \$49,237 | \$50,615 | \$1,378 | 2.80% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 546 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 543.716 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 543.716 |
| 2020-2021 Elementary | 490.290 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 490.290 |
| 2021-2022 Elementary | 505.879 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 505.879 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$14,705,394 | \$13,069,959 | \$13,718,834 |
| Federal Projects | \$1,831,293 | \$3,077,584 | \$1,831,293 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$1,509,154 | \$1,067,000 | \$1,313,948 |
| Schoolwide Project Total | \$18,045,841 | \$17,214,543 | \$16,864,075 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$400,757 | \$0 | \$14,572,226 | \$3,072,858 | \$18,045,841 |
| Percentage Of Total Revenues | 2.22% | 0.00% | 80.75% | 17.03% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$1,202,144 | Total All Disability Classifications | \$417,750 | \$365,787 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$710,065 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$206,210 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$417,750 | \$365,787 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,429,288 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,176,226 |
| Equipment | \$1,459,420 |
| 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 | 79.00 | 79.00 | 0.00 | 0.00% |
| Year End Salary | \$3,815,538 | \$3,568,130 | (\$247,408) | (6.48%) |
| Average Salary | \$48,298 | \$45,166 | (\$3,132) | (6.48%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,692 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,293.041 |
| 2019-2020 High School | 296.188 |
| 2019-2020 Total | 1,589.229 |
| 2020-2021 Elementary | 1,315.837 |
| 2020-2021 High School | 303.883 |
| 2020-2021 Total | 1,619.720 |
| 2021-2022 Elementary | 1,297.673 |
| 2021-2022 High School | 318.990 |
| 2021-2022 Total | 1,616.663 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$621,874 | \$693,023 | \$826,213 |
| Federal Projects | \$109,298 | \$80,000 | \$90,982 |
| State Projects | \$14,329 | \$15,000 | \$23,000 |
| Classroom Site & Instruction Improvement Projects | \$68,880 | \$47,000 | \$16,131 |
| Schoolwide Project Total | \$814,381 | \$835,023 | \$956,326 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$19,794 | \$0 | \$675,927 | \$118,660 | \$814,381 |
| Percentage Of Total Revenues | 2.43% | 0.00% | 83.00% | 14.57% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$116,000 | \$126,070 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$3,540 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$116,000 | \$126,070 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$490,429 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$862,085 |
| Equipment | \$123,550 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|---------|
| Year End FTE | 7.00 | 8.00 | 1.00 | 14.29% |
| Year End Salary | \$537,988 | \$605,200 | \$67,212 | 12.49% |
| Average Salary | \$76,855 | \$75,650 | (\$1,205) | (1.57%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 73 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 68.175 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 68.175 |
| 2020-2021 Elementary | 63.022 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 63.022 |
| 2021-2022 Elementary | 64.683 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 64.683 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,652,553 | \$5,928,451 | \$5,222,318 |
| Federal Projects | \$476,160 | \$123,661 | \$476,160 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$712,067 | \$423,131 | \$712,067 |
| Schoolwide Project Total | \$7,840,780 | \$6,475,243 | \$6,410,545 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$467,591 | \$151,040 | \$6,745,989 | \$476,160 | \$7,840,780 |
| Percentage Of Total Revenues | 5.96% | 1.93% | 86.04% | 6.07% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$6,007,575 | Total All Disability Classifications | \$255,863 | \$257,837 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$57,755 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$17,795,665 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$255,863 | \$257,837 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$7,985,998 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,557,231 |
| Equipment | \$292,311 |
| Construction in Progress | \$18,136,071 |

| 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 | 39.00 | 45.00 | 6.00 | 15.38% |
| Year End Salary | \$2,965,781 | \$2,369,960 | (\$595,821) | (20.09%) |
| Average Salary | \$76,046 | \$52,666 | (\$23,380) | (30.74%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 776 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 268.665 |
| 2019-2020 High School | 393.609 |
| 2019-2020 Total | 662.274 |
| 2020-2021 Elementary | 283.008 |
| 2020-2021 High School | 404.238 |
| 2020-2021 Total | 687.246 |
| 2021-2022 Elementary | 318.402 |
| 2021-2022 High School | 442.982 |
| 2021-2022 Total | 761.384 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,681,424 | \$4,829,174 | \$4,109,532 |
| Federal Projects | \$261,910 | \$123,661 | \$261,910 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$536,415 | \$345,092 | \$536,415 |
| Schoolwide Project Total | \$5,479,749 | \$5,297,927 | \$4,907,857 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$189,257 | \$60,433 | \$4,969,049 | \$261,010 | \$5,479,749 |
| Percentage Of Total Revenues | 3.45% | 1.10% | 90.68% | 4.76% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$199,199 | \$184,984 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$2,926 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$199,199 | \$184,984 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,977,740 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,467,220 |
| Equipment | \$202,360 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|------------|----------|--------------------------|-----------------|
| Year End FTE | 37.00 | 55.00 | 18.00 | 48.65% | 2019-2020 Elementary | 169.823 |
| Year End Salary | \$2,118,443 | \$2,097,238 | (\$21,205) | (1.00%) | 2019-2020 High School | 389.144 |
| Average Salary | \$57,255 | \$38,132 | (\$19,123) | (33.40%) | 2019-2020 Total | 558.967 |
| | | | | | 2020-2021 Elementary | 138.095 |
| | | | | | 2020-2021 High School | 407.311 |
| | | | | | 2020-2021 Total | 545.406 |
| | | | | | 2021-2022 Elementary | 147.514 |
| | | | | | 2021-2022 High School | 423.216 |
| | | | | | 2021-2022 Total | 570.730 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 584 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$13,268,223 | \$11,569,029 | \$10,945,238 |
| Federal Projects | \$0 | \$460,000 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$1,411,018 | \$776,368 | \$1,411,018 |
| Schoolwide Project Total | \$14,679,241 | \$12,805,397 | \$12,356,256 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|-----------|--------------|
| Schoolwide Project | \$702,142 | \$153,690 | \$13,191,512 | \$631,897 | \$14,679,241 |
| Percentage Of Total Revenues | 4.78% | 1.05% | 89.87% | 4.30% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$507,517 | \$496,023 |
| Site Improvements | \$12,700 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$1,279,649 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$218,082 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$60,605 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$507,517 | \$496,023 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,144,381 |
| Site Improvements | \$12,700 |
| Buildings & Building Improvements | \$14,167,105 |
| Equipment | \$656,042 |
| Construction in Progress | \$218,917 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|----------|
| Year End FTE | 85.00 | 115.00 | 30.00 | 35.29% |
| Year End Salary | \$5,224,987 | \$5,226,297 | \$1,310 | 0.03% |
| Average Salary | \$61,470 | \$45,446 | (\$16,024) | (26.07%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,556 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 294.000 |
| 2019-2020 High School | 456.783 |
| 2019-2020 Total | 750.783 |
| 2020-2021 Elementary | 286.507 |
| 2020-2021 High School | 476.976 |
| 2020-2021 Total | 763.483 |
| 2021-2022 Elementary | 691.041 |
| 2021-2022 High School | 823.002 |
| 2021-2022 Total | 1,514.043 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,517,076 | \$5,366,072 | \$5,668,799 |
| Federal Projects | \$1,621,344 | \$2,639,603 | \$1,395,838 |
| State Projects | \$317,882 | \$0 | \$317,882 |
| Classroom Site & Instruction Improvement Projects | \$753,028 | \$472,575 | \$753,028 |
| Schoolwide Project Total | \$9,209,330 | \$8,478,250 | \$8,135,547 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$287,665 | \$0 | \$7,564,944 | \$1,356,721 | \$9,209,330 |
| Percentage Of Total Revenues | 3.12% | 0.00% | 82.14% | 14.73% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$264,560 | \$190,422 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$85,459 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$88,554 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$147,352 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$264,560 | \$190,422 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,435,052 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,039,020 |
| Equipment | \$1,294,511 |
| Construction in Progress | \$177,812 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 50.00 | 50.00 | 0.00 | 0.00% | 2019-2020 Elementary | 984.299 |
| Year End Salary | \$2,115,121 | \$2,243,012 | \$127,891 | 6.05% | 2019-2020 High School | 0.000 |
| Average Salary | \$42,302 | \$44,860 | \$2,558 | 6.05% | 2019-2020 Total | 984.299 |
| | | | | | 2020-2021 Elementary | 832.227 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 832.227 |
| | | | | | 2021-2022 Elementary | 847.819 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 847.819 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 880 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,849,101 | \$2,134,807 | \$1,895,506 |
| Federal Projects | \$148,509 | \$133,409 | \$135,009 |
| State Projects | \$68,784 | \$0 | \$68,784 |
| Classroom Site & Instruction Improvement Projects | \$182,807 | \$133,500 | \$88,406 |
| Schoolwide Project Total | \$2,249,201 | \$2,401,716 | \$2,187,705 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$283,809 | \$0 | \$1,816,883 | \$148,509 | \$2,249,201 |
| Percentage Of Total Revenues | 12.62% | 0.00% | 80.78% | 6.60% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$292,161 | \$130,401 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$66,295 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$31,451 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$292,161 | \$130,401 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,202,940 |
| Equipment | \$194,342 |
| 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 | 12.00 | 8.00 | (4.00) | (33.33%) |
| Year End Salary | \$625,874 | \$385,671 | (\$240,203) | (38.38%) |
| Average Salary | \$52,156 | \$48,209 | (\$3,947) | (7.57%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 196 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 213.964 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 213.964 |
| 2020-2021 Elementary | 187.602 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 187.602 |
| 2021-2022 Elementary | 175.399 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 175.399 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$429,679 | \$614,790 | \$419,350 |
| Federal Projects | \$119,933 | \$21,177 | \$98,499 |
| State Projects | \$7,679 | \$0 | \$7,679 |
| Classroom Site & Instruction Improvement Projects | \$44,807 | \$22,600 | \$35,308 |
| Schoolwide Project Total | \$602,098 | \$658,567 | \$560,836 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$77,588 | \$0 | \$404,577 | \$119,933 | \$602,098 |
| Percentage Of Total Revenues | 12.89% | 0.00% | 67.19% | 19.92% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$45,750 | \$17,501 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$739 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$45,750 | \$17,501 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$598,986 |
| Buildings & Building Improvements | \$88,790 |
| Equipment | \$262,490 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$201,111 | \$194,631 | (\$6,480) | (3.22%) |
| Average Salary | \$50,278 | \$48,658 | (\$1,620) | (3.22%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 42 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 54.090 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 54.090 |
| 2020-2021 Elementary | 47.817 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 47.817 |
| 2021-2022 Elementary | 42.077 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 42.077 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,432,773 | \$3,468,898 | \$3,047,330 |
| Federal Projects | \$607,199 | \$225,000 | \$607,199 |
| State Projects | \$110,189 | \$0 | \$110,189 |
| Classroom Site & Instruction Improvement Projects | \$562,570 | \$288,750 | \$393,796 |
| Schoolwide Project Total | \$5,712,731 | \$3,982,648 | \$4,158,514 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$84,044 | \$0 | \$5,021,488 | \$607,199 | \$5,712,731 |
| Percentage Of Total Revenues | 1.47% | 0.00% | 87.90% | 10.63% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$3,910,215 | Total All Disability Classifications | \$26,750 | \$39,751 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$40,896 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$309,344 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$10,268,418 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$26,750 | \$39,751 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$5,368,215 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$9,197,968 |
| Equipment | \$393,642 |
| Construction in Progress | \$10,268,418 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$911,202 | \$930,562 | \$19,360 | 2.12% |
| Average Salary | \$47,958 | \$48,977 | \$1,019 | 2.12% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 495 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 333.293 |
| 2019-2020 Total | 333.293 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 428.258 |
| 2020-2021 Total | 428.258 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 489.804 |
| 2021-2022 Total | 489.804 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,413,568 | \$1,185,462 | \$1,278,340 |
| Federal Projects | \$737,927 | \$1,130,147 | \$721,664 |
| State Projects | \$0 | \$10,000 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$162,338 | \$104,609 | \$162,230 |
| Schoolwide Project Total | \$2,313,833 | \$2,430,218 | \$2,162,234 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$53,062 | \$0 | \$1,522,844 | \$737,927 | \$2,313,833 |
| Percentage Of Total Revenues | 2.29% | 0.00% | 65.81% | 31.89% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$127,967 | \$105,012 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$7,775 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$12,898 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$127,967 | \$105,012 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$140,021 |
| Equipment | \$323,060 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$529,590 | \$617,683 | \$88,093 | 16.63% |
| Average Salary | \$44,133 | \$44,120 | (\$13) | (0.03%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 163 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 131.255 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 131.255 |
| 2020-2021 Elementary | 161.438 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 161.438 |
| 2021-2022 Elementary | 152.728 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 152.728 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,763,934 | \$6,267,311 | \$6,081,616 |
| Federal Projects | \$563,553 | \$419,427 | \$364,051 |
| State Projects | \$124,400 | \$117,400 | \$123,774 |
| Classroom Site & Instruction Improvement Projects | \$712,826 | \$743,637 | \$443,500 |
| Schoolwide Project Total | \$8,164,713 | \$7,547,775 | \$7,012,941 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$730,021 | \$0 | \$6,871,139 | \$563,553 | \$8,164,713 |
| Percentage Of Total Revenues | 8.94% | 0.00% | 84.16% | 6.90% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$220,690 | \$225,863 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$205,815 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$86,338 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$220,690 | \$225,863 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$441,456 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$8,857,531 |
| Equipment | \$935,263 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 78.00 | 38.00 | 95.00% |
| Year End Salary | \$2,373,426 | \$2,103,960 | (\$269,466) | (11.35%) |
| Average Salary | \$59,336 | \$26,974 | (\$32,362) | (54.54%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 714 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 287.620 |
| 2019-2020 High School | 429.008 |
| 2019-2020 Total | 716.628 |
| 2020-2021 Elementary | 278.585 |
| 2020-2021 High School | 429.742 |
| 2020-2021 Total | 708.327 |
| 2021-2022 Elementary | 274.004 |
| 2021-2022 High School | 432.021 |
| 2021-2022 Total | 706.025 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,321,094 | \$6,340,258 | \$6,041,890 |
| Federal Projects | \$494,636 | \$483,425 | \$356,272 |
| State Projects | \$234,243 | \$255,278 | \$271,107 |
| Classroom Site & Instruction Improvement Projects | \$644,908 | \$688,226 | \$499,882 |
| Schoolwide Project Total | \$7,694,881 | \$7,767,187 | \$7,169,151 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$878,119 | \$0 | \$6,322,126 | \$494,636 | \$7,694,881 |
| Percentage Of Total Revenues | 11.41% | 0.00% | 82.16% | 6.43% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$232,497 | \$196,599 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$205,815 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$86,338 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$232,497 | \$196,599 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$441,456 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$8,857,531 |
| Equipment | \$935,263 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 37.00 | (6.00) | (13.95%) |
| Year End Salary | \$2,079,437 | \$1,886,523 | (\$192,914) | (9.28%) |
| Average Salary | \$48,359 | \$50,987 | \$2,628 | 5.43% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 761 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 783.628 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 783.628 |
| 2020-2021 Elementary | 735.358 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 735.358 |
| 2021-2022 Elementary | 726.280 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 726.280 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,211,005 | \$1,640,021 | \$2,153,851 |
| Federal Projects | \$338,430 | \$0 | \$340,748 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$264,124 | \$244,630 | \$172,964 |
| Schoolwide Project Total | \$2,813,559 | \$1,884,651 | \$2,667,563 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$17,930 | \$0 | \$2,457,199 | \$338,430 | \$2,813,559 |
| Percentage Of Total Revenues | 0.64% | 0.00% | 87.33% | 12.03% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$29,900 | \$32,813 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$39,680 | Remedial Education | \$29,900 | \$32,812 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$59,800 | \$65,625 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$299,751 |
| Equipment | \$1,114,533 |
| 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 | 15.00 | 14.00 | (1.00) | (6.67%) |
| Year End Salary | \$905,434 | \$707,711 | (\$197,723) | (21.84%) |
| Average Salary | \$60,362 | \$50,551 | (\$9,811) | (16.25%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 252 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 327.913 |
| 2019-2020 Total | 327.913 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 290.119 |
| 2020-2021 Total | 290.119 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 270.995 |
| 2021-2022 Total | 270.995 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,723,809 | \$4,649,563 | \$4,093,649 |
| Federal Projects | \$1,245,560 | \$890,478 | \$1,115,247 |
| State Projects | \$256,636 | \$85,072 | \$50,270 |
| Classroom Site & Instruction Improvement Projects | \$373,289 | \$356,680 | \$251,961 |
| Schoolwide Project Total | \$5,599,294 | \$5,981,793 | \$5,511,127 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$553,930 | \$0 | \$3,799,804 | \$1,245,560 | \$5,599,294 |
| Percentage Of Total Revenues | 9.89% | 0.00% | 67.86% | 22.24% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$339,839 | \$288,792 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$339,839 | \$288,792 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$113,156 |
| Equipment | \$340,292 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$915,464 | \$898,779 | (\$16,685) | (1.82%) |
| Average Salary | \$41,612 | \$40,854 | (\$758) | (1.82%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 457 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 513.502 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 513.502 |
| 2020-2021 Elementary | 435.727 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 435.727 |
| 2021-2022 Elementary | 420.853 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 420.853 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,845,691 | \$2,048,355 | \$1,888,589 |
| Federal Projects | \$600,530 | \$424,139 | \$514,148 |
| State Projects | \$55,846 | \$31,492 | \$4,876 |
| Classroom Site & Instruction Improvement Projects | \$219,202 | \$216,795 | \$143,832 |
| Schoolwide Project Total | \$2,721,269 | \$2,720,781 | \$2,551,445 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$26,434 | \$0 | \$2,094,306 | \$600,529 | \$2,721,269 |
| Percentage Of Total Revenues | 0.97% | 0.00% | 76.96% | 22.07% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$194,970 | \$198,226 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$194,970 | \$198,226 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | \$470,631 | \$481,469 | \$10,838 | 2.30% |
| Average Salary | \$47,063 | \$48,147 | \$1,084 | 2.30% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 250 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 243.265 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 243.265 |
| 2020-2021 Elementary | 256.271 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 256.271 |
| 2021-2022 Elementary | 246.667 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 246.667 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,260,090 | \$1,747,632 | \$1,299,283 |
| Federal Projects | \$716,297 | \$567,186 | \$716,297 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$144,364 | \$123,855 | \$97,236 |
| Schoolwide Project Total | \$2,120,751 | \$2,438,673 | \$2,112,816 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$9,615 | \$0 | \$1,385,949 | \$725,187 | \$2,120,751 |
| Percentage Of Total Revenues | 0.45% | 0.00% | 65.35% | 34.19% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$119,565 | \$121,562 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$119,565 | \$121,562 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|---------|
| Year End FTE | 7.00 | 7.00 | 0.00 | 0.00% |
| Year End Salary | \$378,393 | \$360,820 | (\$17,573) | (4.64%) |
| Average Salary | \$54,056 | \$51,546 | (\$2,510) | (4.64%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 167 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 214.904 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 214.904 |
| 2020-2021 Elementary | 177.014 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 177.014 |
| 2021-2022 Elementary | 162.480 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 162.480 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,679,511 | \$2,911,384 | \$3,621,329 |
| Federal Projects | \$1,478,800 | \$2,114,607 | \$1,112,941 |
| State Projects | \$50,572 | \$0 | \$50,572 |
| Classroom Site & Instruction Improvement Projects | \$290,828 | \$291,459 | \$235,710 |
| Schoolwide Project Total | \$5,499,711 | \$5,317,450 | \$5,020,552 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$267,437 | \$0 | \$2,909,153 | \$2,323,121 | \$5,499,711 |
| Percentage Of Total Revenues | 4.86% | 0.00% | 52.90% | 42.24% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$216,288 | \$182,275 |
| Site Improvements | \$50,736 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$393,624 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$216,288 | \$182,275 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$800,366 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$1,614,757 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|------------|-------------|----------|
| Year End FTE | 30.00 | 22.00 | (8.00) | (26.67%) |
| Year End Salary | \$1,045,237 | \$920,861 | (\$124,376) | (11.90%) |
| Average Salary | \$34,841 | \$41,857 | \$7,016 | 20.14% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 351 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 436.641 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 436.641 |
| 2020-2021 Elementary | 382.728 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 382.728 |
| 2021-2022 Elementary | 327.425 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 327.425 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,976,920 | \$5,556,317 | \$4,869,980 |
| Federal Projects | \$2,156,838 | \$2,257,673 | \$1,858,986 |
| State Projects | \$134,257 | \$55,454 | \$134,257 |
| Classroom Site & Instruction Improvement Projects | \$577,020 | \$483,034 | \$460,675 |
| Schoolwide Project Total | \$7,845,035 | \$8,352,478 | \$7,323,898 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$23,449 | \$0 | \$5,664,749 | \$2,156,837 | \$7,845,035 |
| Percentage Of Total Revenues | 0.30% | 0.00% | 72.21% | 27.49% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$95,403 | Total All Disability Classifications | \$137,784 | \$197,305 |
| Site Improvements | \$40,459 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$79,338 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$317,513 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$137,784 | \$197,305 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$158,266 |
| Site Improvements | \$666,023 |
| Buildings & Building Improvements | \$79,338 |
| Equipment | \$1,351,392 |
| 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 | 33.00 | 32.00 | (1.00) | (3.03%) |
| Year End Salary | \$1,712,172 | \$1,686,881 | (\$25,291) | (1.48%) |
| Average Salary | \$51,884 | \$52,715 | \$831 | 1.60% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 721 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 804.375 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 804.375 |
| 2020-2021 Elementary | 662.287 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 662.287 |
| 2021-2022 Elementary | 650.543 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 650.543 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,183,663 | \$4,952,310 | \$5,170,571 |
| Federal Projects | \$1,587,004 | \$1,400,821 | \$1,515,532 |
| State Projects | \$493,739 | \$370,947 | \$511,987 |
| Classroom Site & Instruction Improvement Projects | \$479,044 | \$363,151 | \$376,779 |
| Schoolwide Project Total | \$7,743,450 | \$7,087,229 | \$7,574,869 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$215,883 | \$0 | \$5,169,370 | \$2,358,197 | \$7,743,450 |
| Percentage Of Total Revenues | 2.79% | 0.00% | 66.76% | 30.45% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$312,894 | \$315,192 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$425,116 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$312,894 | \$315,192 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$82,819 |
| Buildings & Building Improvements | \$53,911 |
| Equipment | \$1,994,905 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|---------|
| Year End FTE | 33.00 | 31.00 | (2.00) | (6.06%) |
| Year End Salary | \$1,676,760 | \$1,755,047 | \$78,287 | 4.67% |
| Average Salary | \$50,811 | \$56,614 | \$5,803 | 11.42% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 600 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 571.860 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 571.860 |
| 2020-2021 Elementary | 498.008 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 498.008 |
| 2021-2022 Elementary | 543.218 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 543.218 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,331,986 | \$3,152,870 | \$3,301,780 |
| Federal Projects | \$1,175,054 | \$1,649,307 | \$987,291 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$397,731 | \$364,539 | \$346,314 |
| Schoolwide Project Total | \$4,904,771 | \$5,166,716 | \$4,635,385 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$58,869 | \$0 | \$3,670,847 | \$1,175,055 | \$4,904,771 |
| Percentage Of Total Revenues | 1.20% | 0.00% | 74.84% | 23.96% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$250,690 | \$233,760 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$23,456 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$343,452 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$250,690 | \$233,760 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$387,579 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$9,432,329 |
| Equipment | \$1,323,333 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 26.00 | 4.00 | 18.18% |
| Year End Salary | \$1,001,732 | \$1,356,608 | \$354,876 | 35.43% |
| Average Salary | \$45,533 | \$52,177 | \$6,644 | 14.59% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 450 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 493.892 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 493.892 |
| 2020-2021 Elementary | 485.756 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 485.756 |
| 2021-2022 Elementary | 447.674 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 447.674 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$973,990 | \$1,000,127 | \$1,027,138 |
| Federal Projects | \$244,689 | \$194,432 | \$202,047 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$107,759 | \$82,981 | \$80,463 |
| Schoolwide Project Total | \$1,326,438 | \$1,277,540 | \$1,309,648 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$47,212 | \$0 | \$1,034,536 | \$244,690 | \$1,326,438 |
| Percentage Of Total Revenues | 3.56% | 0.00% | 77.99% | 18.45% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$58,734 | \$59,765 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$81,216 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$58,734 | \$59,765 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$28,301 |
| Equipment | \$298,965 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$221,494 | \$268,098 | \$46,604 | 21.04% |
| Average Salary | \$55,374 | \$53,620 | (\$1,754) | (3.17%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 124 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 129.497 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 129.497 |
| 2020-2021 Elementary | 129.661 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 129.661 |
| 2021-2022 Elementary | 121.318 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 121.318 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,841,046 | \$3,042,161 | \$2,886,715 |
| Federal Projects | \$448,415 | \$326,144 | \$448,415 |
| State Projects | \$29,811 | \$0 | \$29,811 |
| Classroom Site & Instruction Improvement Projects | \$273,332 | \$192,957 | \$203,240 |
| Schoolwide Project Total | \$3,592,604 | \$3,561,262 | \$3,568,181 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$396,015 | \$0 | \$2,561,064 | \$635,525 | \$3,592,604 |
| Percentage Of Total Revenues | 11.02% | 0.00% | 71.29% | 17.69% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$288,066 | \$292,479 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$13,433 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$5,712 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$288,066 | \$292,479 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$332,272 |
| Equipment | \$345,310 |
| 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 | 19.00 | 18.00 | (1.00) | (5.26%) |
| Year End Salary | \$1,018,714 | \$1,073,134 | \$54,420 | 5.34% |
| Average Salary | \$53,617 | \$59,619 | \$6,002 | 11.20% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 308 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 408.034 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 408.034 |
| 2020-2021 Elementary | 358.378 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 358.378 |
| 2021-2022 Elementary | 307.318 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 307.318 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,603,475 | \$4,643,049 | \$4,757,362 |
| Federal Projects | \$1,202,387 | \$985,072 | \$1,065,863 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$476,442 | \$328,768 | \$313,825 |
| Schoolwide Project Total | \$6,282,304 | \$5,956,889 | \$6,137,050 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$134,576 | \$0 | \$4,496,130 | \$1,651,598 | \$6,282,304 |
| Percentage Of Total Revenues | 2.14% | 0.00% | 71.57% | 26.29% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$230,837 | \$320,065 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$222,282 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$230,837 | \$320,065 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$89,876 |
| Equipment | \$1,523,483 |
| 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 | 24.00 | 27.00 | 3.00 | 12.50% |
| Year End Salary | \$1,321,598 | \$1,513,669 | \$192,071 | 14.53% |
| Average Salary | \$55,067 | \$56,062 | \$995 | 1.81% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 517 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 321.764 |
| 2019-2020 High School | 238.729 |
| 2019-2020 Total | 560.493 |
| 2020-2021 Elementary | 287.405 |
| 2020-2021 High School | 237.341 |
| 2020-2021 Total | 524.746 |
| 2021-2022 Elementary | 284.030 |
| 2021-2022 High School | 234.170 |
| 2021-2022 Total | 518.200 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,176,213 | \$3,182,177 | \$3,301,658 |
| Federal Projects | \$1,072,935 | \$1,096,901 | \$966,539 |
| State Projects | \$6,044 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$333,964 | \$271,150 | \$270,299 |
| Schoolwide Project Total | \$4,589,156 | \$4,550,228 | \$4,538,496 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$367,296 | \$0 | \$3,148,925 | \$1,072,935 | \$4,589,156 |
| Percentage Of Total Revenues | 8.00% | 0.00% | 68.62% | 23.38% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$82,086 | \$92,761 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$150,370 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$31,806 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$82,086 | \$92,761 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 17.00 | 22.00 | 5.00 | 29.41% |
| Year End Salary | \$764,588 | \$614,667 | (\$149,921) | (19.61%) |
| Average Salary | \$44,976 | \$27,939 | (\$17,037) | (37.88%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 362 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 377.155 |
| 2019-2020 Total | 377.155 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 374.890 |
| 2020-2021 Total | 374.890 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 345.598 |
| 2021-2022 Total | 345.598 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,991,782 | \$3,768,666 | \$3,892,552 |
| Federal Projects | \$316,333 | \$297,416 | \$301,171 |
| State Projects | \$30,000 | \$0 | \$30,000 |
| Classroom Site & Instruction Improvement Projects | \$288,870 | \$267,065 | \$287,318 |
| Schoolwide Project Total | \$4,626,985 | \$4,333,147 | \$4,511,041 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,154,577 | \$0 | \$2,964,261 | \$508,147 | \$4,626,985 |
| Percentage Of Total Revenues | 24.95% | 0.00% | 64.06% | 10.98% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$293,968 | \$294,171 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$18,574 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$293,968 | \$294,171 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$84,543 |
| Equipment | \$357,581 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 22.00 | 23.00 | 1.00 | 4.55% |
| Year End Salary | \$1,165,214 | \$1,280,250 | \$115,036 | 9.87% |
| Average Salary | \$52,964 | \$55,663 | \$2,699 | 5.10% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 304 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 355.154 |
| 2019-2020 Total | 355.154 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 329.148 |
| 2020-2021 Total | 329.148 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 306.871 |
| 2021-2022 Total | 306.871 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$932,615 | \$1,115,194 | \$1,137,130 |
| Federal Projects | \$238,696 | \$288,448 | \$231,786 |
| State Projects | \$41,824 | \$30,000 | \$30,000 |
| Classroom Site & Instruction Improvement Projects | \$113,174 | \$103,015 | \$86,663 |
| Schoolwide Project Total | \$1,326,309 | \$1,536,657 | \$1,485,579 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$2,555 | \$0 | \$1,085,058 | \$238,696 | \$1,326,309 |
| Percentage Of Total Revenues | 0.19% | 0.00% | 81.81% | 18.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$53,197 | \$66,191 |
| 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 | \$53,197 | \$66,191 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 7.00 | 8.00 | 1.00 | 14.29% |
| Year End Salary | \$379,988 | \$312,709 | (\$67,279) | (17.71%) |
| Average Salary | \$54,284 | \$39,089 | (\$15,195) | (27.99%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 127 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 153.767 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 153.767 |
| 2020-2021 Elementary | 141.008 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 141.008 |
| 2021-2022 Elementary | 128.424 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 128.424 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,385,388 | \$2,114,127 | \$2,884,084 |
| Federal Projects | \$788,850 | \$1,074,419 | \$701,503 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$245,384 | \$196,182 | \$245,384 |
| Schoolwide Project Total | \$3,419,622 | \$3,384,728 | \$3,830,971 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$317,769 | \$0 | \$2,313,003 | \$788,850 | \$3,419,622 |
| Percentage Of Total Revenues | 9.29% | 0.00% | 67.64% | 23.07% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$395,101 | \$397,017 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$395,101 | \$397,017 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$191,802 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|---------|
| Year End FTE | 23.00 | 23.00 | 0.00 | 0.00% |
| Year End Salary | \$1,202,044 | \$1,176,882 | (\$25,162) | (2.09%) |
| Average Salary | \$52,263 | \$51,169 | (\$1,094) | (2.09%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 244 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 324.591 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 324.591 |
| 2020-2021 Elementary | 283.606 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 283.606 |
| 2021-2022 Elementary | 237.325 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 237.325 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$661,777 | \$688,933 | \$731,016 |
| Federal Projects | \$257,934 | \$258,385 | \$111,103 |
| State Projects | \$6,001 | \$0 | \$25,632 |
| Classroom Site & Instruction Improvement Projects | \$51,673 | \$42,719 | \$48,998 |
| Schoolwide Project Total | \$977,385 | \$990,037 | \$916,749 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$205,727 | \$0 | \$483,873 | \$287,785 | \$977,385 |
| Percentage Of Total Revenues | 21.05% | 0.00% | 49.51% | 29.44% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$24,684 | \$50,902 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$1,784 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$24,684 | \$50,902 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$1,784 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|----------|
| Year End FTE | 4.00 | 6.00 | 2.00 | 50.00% |
| Year End Salary | \$180,481 | \$225,313 | \$44,832 | 24.84% |
| Average Salary | \$45,120 | \$37,552 | (\$7,568) | (16.77%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 44 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 79.555 |
| 2019-2020 Total | 79.555 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 60.249 |
| 2020-2021 Total | 60.249 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 36.013 |
| 2021-2022 Total | 36.013 |

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 | \$230,632 | \$0 |
| Federal Projects | \$0 | \$201,842 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$0 | \$22,871 | \$0 |
| Schoolwide Project Total | \$0 | \$455,345 | \$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 | \$26,968 | \$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 | \$26,968 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|------------|----------|
| Year End FTE | 1.00 | 0.00 | (1.00) | (100.00) |
| Year End Salary | \$69,585 | \$0 | (\$69,585) | (100.00) |
| Average Salary | \$69,585 | \$0 | | |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2021 Enrollment | 4 | Number of Schools | 1 |
|----------------------|---|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 6.928 |
| 2021-2022 High School | 17.238 |
| 2021-2022 Total | 24.166 |

AFTER NOT SUBMITTED

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$682,734 | \$638,948 | \$788,740 |
| Federal Projects | \$197,603 | \$224,435 | \$182,749 |
| State Projects | \$16,459 | \$0 | \$16,114 |
| Classroom Site & Instruction Improvement Projects | \$92,837 | \$75,300 | \$106,329 |
| Schoolwide Project Total | \$989,633 | \$938,683 | \$1,093,932 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$3,254 | \$0 | \$772,317 | \$214,062 | \$989,633 |
| Percentage Of Total Revenues | 0.33% | 0.00% | 78.04% | 21.63% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$35,625 | \$20,824 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$5,902 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$19,142 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$35,625 | \$20,824 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$40,734 |
| Equipment | \$96,236 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$190,230 | \$202,925 | \$12,695 | 6.67% |
| Average Salary | \$47,558 | \$50,731 | \$3,174 | 6.67% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 84 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 102.319 |
| 2019-2020 Total | 102.319 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 102.637 |
| 2020-2021 Total | 102.637 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 72.173 |
| 2021-2022 Total | 72.173 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,600,773 | \$2,687,599 | \$2,618,699 |
| Federal Projects | \$432,778 | \$478,845 | \$432,005 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$315,546 | \$366,994 | \$207,533 |
| Schoolwide Project Total | \$3,349,097 | \$3,533,438 | \$3,258,237 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$48 | \$0 | \$2,916,271 | \$432,778 | \$3,349,097 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 87.08% | 12.92% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$43,000 | \$41,087 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$4,750 | Remedial Education | \$43,000 | \$41,087 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$86,000 | \$82,174 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$128,699 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|------------|-------------|----------|
| Year End FTE | 18.00 | 14.00 | (4.00) | (22.22%) |
| Year End Salary | \$1,244,764 | \$679,814 | (\$564,950) | (45.39%) |
| Average Salary | \$69,154 | \$48,558 | (\$20,596) | (29.78%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 308 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 417.093 |
| 2019-2020 Total | 417.093 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 355.603 |
| 2020-2021 Total | 355.603 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 325.334 |
| 2021-2022 Total | 325.334 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,591,461 | \$1,499,015 | \$1,644,240 |
| Federal Projects | \$90,086 | \$172,293 | \$90,086 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$175,896 | \$169,790 | \$130,536 |
| Schoolwide Project Total | \$1,857,443 | \$1,841,098 | \$1,864,862 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$115,561 | \$0 | \$1,651,796 | \$90,086 | \$1,857,443 |
| Percentage Of Total Revenues | 6.22% | 0.00% | 88.93% | 4.85% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$61,648 | \$36,619 |
| Site Improvements | \$7,320 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$44,530 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$61,648 | \$36,619 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$70,154 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$160,397 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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%) | 2019-2020 Elementary | 75.313 |
| Year End Salary | \$868,285 | \$827,247 | (\$41,038) | (4.73%) | 2019-2020 High School | 102.840 |
| Average Salary | \$54,268 | \$55,150 | \$882 | 1.63% | 2019-2020 Total | 178.153 |
| | | | | | 2020-2021 Elementary | 67.587 |
| | | | | | 2020-2021 High School | 102.735 |
| | | | | | 2020-2021 Total | 170.322 |
| | | | | | 2021-2022 Elementary | 65.368 |
| | | | | | 2021-2022 High School | 88.115 |
| | | | | | 2021-2022 Total | 153.483 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 157 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$502,126 | \$417,922 | \$112,443 |
| Federal Projects | \$158,976 | \$205,058 | \$158,976 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$63,290 | \$53,017 | \$33,462 |
| Schoolwide Project Total | \$724,392 | \$675,997 | \$304,881 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$192 | \$0 | \$565,225 | \$158,975 | \$724,392 |
| Percentage Of Total Revenues | 0.03% | 0.00% | 78.03% | 21.95% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$36,814 | \$29,500 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$36,814 | \$29,500 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$300,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$9,372 |
| 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 | 3.00 | 3.00 | 0.00 | 0.00% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$86,989 | \$70,038 | (\$16,951) | (19.49%) | 2019-2020 High School | 49.801 |
| Average Salary | \$28,996 | \$23,346 | (\$5,650) | (19.49%) | 2019-2020 Total | 49.801 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 45.052 |
| | | | | | 2020-2021 Total | 45.052 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 51.447 |
| | | | | | 2021-2022 Total | 51.447 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 57 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,013,812 | \$6,508,617 | \$5,679,826 |
| Federal Projects | \$1,591,928 | \$629,038 | \$1,678,750 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$765,410 | \$735,856 | \$765,410 |
| Schoolwide Project Total | \$9,371,150 | \$7,873,511 | \$8,123,986 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$263,410 | \$0 | \$7,336,924 | \$1,770,816 | \$9,371,150 |
| Percentage Of Total Revenues | 2.81% | 0.00% | 78.29% | 18.90% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$658,010 | Total All Disability Classifications | \$485,272 | \$469,126 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$485,272 | \$469,126 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$2,021,875 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$9,883,543 |
| Equipment | \$746,700 |
| 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 | 36.00 | 40.00 | 4.00 | 11.11% |
| Year End Salary | \$1,766,466 | \$2,281,181 | \$514,715 | 29.14% |
| Average Salary | \$49,069 | \$57,030 | \$7,962 | 16.23% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 941 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 845.128 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 845.128 |
| 2020-2021 Elementary | 792.739 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 792.739 |
| 2021-2022 Elementary | 861.751 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 861.751 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$618,476 | \$687,092 | \$692,873 |
| Federal Projects | \$256,348 | \$180,294 | \$248,154 |
| State Projects | \$69,920 | \$134,934 | \$69,920 |
| Classroom Site & Instruction Improvement Projects | \$50,976 | \$50,039 | \$50,975 |
| Schoolwide Project Total | \$995,720 | \$1,052,359 | \$1,061,922 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$87,455 | \$0 | \$618,998 | \$289,267 | \$995,720 |
| Percentage Of Total Revenues | 8.78% | 0.00% | 62.17% | 29.05% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$19,764 | \$19,766 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$8,194 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$19,764 | \$19,766 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$14,472 |
| 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 | 3.00 | 4.00 | 1.00 | 33.33% |
| Year End Salary | \$132,660 | \$177,627 | \$44,967 | 33.90% |
| Average Salary | \$44,220 | \$44,407 | \$187 | 0.42% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 66 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 50.905 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 50.905 |
| 2020-2021 Elementary | 49.468 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 49.468 |
| 2021-2022 Elementary | 57.390 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 57.390 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,045,956 | \$1,733,638 | \$1,770,353 |
| Federal Projects | \$678,948 | \$584,336 | \$678,948 |
| State Projects | \$119,067 | \$127,029 | \$119,067 |
| Classroom Site & Instruction Improvement Projects | \$210,943 | \$248,448 | \$175,739 |
| Schoolwide Project Total | \$3,054,914 | \$2,693,451 | \$2,744,107 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$37,494 | \$0 | \$2,167,879 | \$849,541 | \$3,054,914 |
| Percentage Of Total Revenues | 1.23% | 0.00% | 70.96% | 27.81% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$27,437 | \$72,736 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$27,437 | \$72,736 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$256,780 |
| Equipment | \$102,061 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 8.00 | 12.00 | 4.00 | 50.00% |
| Year End Salary | \$310,505 | \$258,806 | (\$51,699) | (16.65%) |
| Average Salary | \$38,813 | \$21,567 | (\$17,246) | (44.43%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 260 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 189.845 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 189.845 |
| 2020-2021 Elementary | 210.029 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 210.029 |
| 2021-2022 Elementary | 236.899 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 236.899 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,133,334 | \$1,175,043 | \$1,250,154 |
| Federal Projects | \$460,018 | \$448,558 | \$460,017 |
| State Projects | \$46,757 | \$67,740 | \$46,757 |
| Classroom Site & Instruction Improvement Projects | \$103,353 | \$105,932 | \$107,451 |
| Schoolwide Project Total | \$1,743,462 | \$1,797,273 | \$1,864,379 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$121,306 | \$0 | \$1,068,194 | \$553,962 | \$1,743,462 |
| Percentage Of Total Revenues | 6.96% | 0.00% | 61.27% | 31.77% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$188,742 | \$204,430 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$188,742 | \$204,430 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| 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 | 5.00 | 7.00 | 2.00 | 40.00% |
| Year End Salary | \$248,080 | \$312,009 | \$63,929 | 25.77% |
| Average Salary | \$49,616 | \$44,573 | (\$5,043) | (10.16%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 130 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 140.810 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 140.810 |
| 2020-2021 Elementary | 122.159 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 122.159 |
| 2021-2022 Elementary | 116.262 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 116.262 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,774,105 | \$4,569,789 | \$4,807,418 |
| Federal Projects | \$1,294,146 | \$1,035,916 | \$1,306,490 |
| State Projects | \$259,039 | \$188,552 | \$259,039 |
| Classroom Site & Instruction Improvement Projects | \$653,880 | \$516,534 | \$551,844 |
| Schoolwide Project Total | \$7,981,170 | \$6,310,791 | \$6,924,791 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$100,091 | \$0 | \$6,290,904 | \$1,590,175 | \$7,981,170 |
| Percentage Of Total Revenues | 1.25% | 0.00% | 78.82% | 19.92% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$118,386 | \$118,398 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$118,386 | \$118,398 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$31,218 |
| Equipment | \$767,064 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 24.00 | 4.00 | 20.00% |
| Year End Salary | \$914,711 | \$1,089,738 | \$175,027 | 19.13% |
| Average Salary | \$45,736 | \$45,406 | (\$330) | (0.72%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 671 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 576.078 |
| 2019-2020 Total | 576.078 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 600.600 |
| 2020-2021 Total | 600.600 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 674.138 |
| 2021-2022 Total | 674.138 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,603,813 | \$1,448,284 | \$1,619,495 |
| Federal Projects | \$457,181 | \$285,403 | \$385,475 |
| State Projects | \$37,151 | \$102,520 | \$37,151 |
| Classroom Site & Instruction Improvement Projects | \$143,448 | \$148,540 | \$149,813 |
| Schoolwide Project Total | \$2,241,593 | \$1,984,747 | \$2,191,934 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$241,218 | \$0 | \$1,451,100 | \$549,275 | \$2,241,593 |
| Percentage Of Total Revenues | 10.76% | 0.00% | 64.74% | 24.50% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$120,938 | \$120,949 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$71,705 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$23,172 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$120,938 | \$120,949 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$117,202 |
| Equipment | \$117,269 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|---------|
| Year End FTE | 9.00 | 11.00 | 2.00 | 22.22% |
| Year End Salary | \$394,204 | \$462,984 | \$68,780 | 17.45% |
| Average Salary | \$43,800 | \$42,089 | (\$1,711) | (3.91%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 174 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 150.881 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 150.881 |
| 2020-2021 Elementary | 162.561 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 162.561 |
| 2021-2022 Elementary | 161.557 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 161.557 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,753,845 | \$1,448,898 | \$1,580,895 |
| Federal Projects | \$473,349 | \$361,461 | \$473,347 |
| State Projects | \$0 | \$79,700 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$176,067 | \$288,077 | \$259,453 |
| Schoolwide Project Total | \$2,403,261 | \$2,178,136 | \$2,313,695 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$58,978 | \$0 | \$1,784,599 | \$559,684 | \$2,403,261 |
| Percentage Of Total Revenues | 2.45% | 0.00% | 74.26% | 23.29% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$260,102 | \$260,128 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$260,102 | \$260,128 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| 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 | 12.00 | 11.00 | (1.00) | (8.33%) |
| Year End Salary | \$499,436 | \$448,902 | (\$50,534) | (10.12%) |
| Average Salary | \$41,620 | \$40,809 | (\$811) | (1.95%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 206 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 219.174 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 219.174 |
| 2020-2021 Elementary | 205.446 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 205.446 |
| 2021-2022 Elementary | 198.224 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 198.224 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,829,872 | \$2,512,052 | \$2,775,213 |
| Federal Projects | \$870,421 | \$416,160 | \$734,947 |
| State Projects | \$75,805 | \$137,244 | \$75,805 |
| Classroom Site & Instruction Improvement Projects | \$275,599 | \$288,559 | \$290,354 |
| Schoolwide Project Total | \$4,051,697 | \$3,354,015 | \$3,876,319 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$142,016 | \$0 | \$2,886,087 | \$1,023,594 | \$4,051,697 |
| Percentage Of Total Revenues | 3.51% | 0.00% | 71.23% | 25.26% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$275,045 | \$288,556 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$123,999 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$107,920 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$275,045 | \$288,556 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$165,482 |
| Equipment | \$436,241 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|---------|
| Year End FTE | 18.00 | 20.00 | 2.00 | 11.11% |
| Year End Salary | \$789,643 | \$872,158 | \$82,515 | 10.45% |
| Average Salary | \$43,869 | \$43,608 | (\$261) | (0.60%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 330 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 271.316 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 271.316 |
| 2020-2021 Elementary | 293.080 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 293.080 |
| 2021-2022 Elementary | 310.073 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 310.073 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,108,468 | \$2,614,928 | \$2,714,621 |
| Federal Projects | \$843,268 | \$853,197 | \$812,207 |
| State Projects | \$71,550 | \$89,929 | \$71,550 |
| Classroom Site & Instruction Improvement Projects | \$337,517 | \$384,440 | \$337,517 |
| Schoolwide Project Total | \$4,360,803 | \$3,942,494 | \$3,935,895 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$41,028 | \$0 | \$3,281,427 | \$1,038,348 | \$4,360,803 |
| Percentage Of Total Revenues | 0.94% | 0.00% | 75.25% | 23.81% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$256,360 | \$255,643 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$31,062 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$256,360 | \$255,643 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$129,617 |
| Equipment | \$1,003,756 |
| 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 % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|-------------|----------|--------------------------|-----------------|
| Year End FTE | 14.00 | 14.00 | 0.00 | 0.00% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$669,461 | \$350,351 | (\$319,110) | (47.67%) | 2019-2020 High School | 411.605 |
| Average Salary | \$47,819 | \$25,025 | (\$22,794) | (47.67%) | 2019-2020 Total | 411.605 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 333.152 |
| | | | | | 2020-2021 Total | 333.152 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 349.265 |
| | | | | | 2021-2022 Total | 349.265 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 353 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,578,852 | \$3,790,432 | \$4,041,209 |
| Federal Projects | \$573,866 | \$324,756 | \$573,865 |
| State Projects | \$35,208 | \$65,929 | \$35,208 |
| Classroom Site & Instruction Improvement Projects | \$422,063 | \$390,420 | \$422,063 |
| Schoolwide Project Total | \$5,609,989 | \$4,571,537 | \$5,072,345 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$198,459 | \$0 | \$4,627,085 | \$784,445 | \$5,609,989 |
| Percentage Of Total Revenues | 3.54% | 0.00% | 82.48% | 13.98% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$96,315 | \$96,325 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$133,806 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$96,315 | \$96,325 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$27,861 |
| Equipment | \$893,935 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 20.00 | 3.00 | 17.65% |
| Year End Salary | \$784,975 | \$975,261 | \$190,286 | 24.24% |
| Average Salary | \$46,175 | \$48,763 | \$2,588 | 5.60% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 519 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 380.525 |
| 2019-2020 Total | 380.525 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 417.435 |
| 2020-2021 Total | 417.435 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 490.376 |
| 2021-2022 Total | 490.376 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,411,324 | \$1,381,890 | \$1,327,844 |
| Federal Projects | \$391,648 | \$421,160 | \$391,648 |
| State Projects | \$74,591 | \$81,103 | \$74,591 |
| Classroom Site & Instruction Improvement Projects | \$151,322 | \$213,555 | \$167,377 |
| Schoolwide Project Total | \$2,028,885 | \$2,097,708 | \$1,961,460 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$25,187 | \$0 | \$1,559,702 | \$443,996 | \$2,028,885 |
| Percentage Of Total Revenues | 1.24% | 0.00% | 76.87% | 21.88% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$151,965 | \$151,729 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$151,965 | \$151,729 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$76,693 |
| Equipment | \$462,769 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 7.00 | 6.00 | (1.00) | (14.29%) |
| Year End Salary | \$317,874 | \$285,214 | (\$32,660) | (10.27%) |
| Average Salary | \$45,411 | \$47,536 | \$2,125 | 4.68% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 163 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 185.872 |
| 2019-2020 Total | 185.872 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 162.633 |
| 2020-2021 Total | 162.633 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 157.129 |
| 2021-2022 Total | 157.129 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,495,309 | \$2,006,312 | \$2,343,606 |
| Federal Projects | \$832,138 | \$721,665 | \$774,291 |
| State Projects | \$103,367 | \$113,305 | \$103,367 |
| Classroom Site & Instruction Improvement Projects | \$250,061 | \$217,691 | \$221,976 |
| Schoolwide Project Total | \$3,680,875 | \$3,058,973 | \$3,443,240 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$35,957 | \$0 | \$2,447,689 | \$1,197,229 | \$3,680,875 |
| Percentage Of Total Revenues | 0.98% | 0.00% | 66.50% | 32.53% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$130,496 | \$130,150 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$64,757 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$130,496 | \$130,150 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$213,533 |
| 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 | 11.00 | 13.00 | 2.00 | 18.18% |
| Year End Salary | \$449,274 | \$539,913 | \$90,639 | 20.17% |
| Average Salary | \$40,843 | \$41,532 | \$689 | 1.69% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 308 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 273.621 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 273.621 |
| 2020-2021 Elementary | 242.532 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 242.532 |
| 2021-2022 Elementary | 281.397 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 281.397 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,249,747 | \$1,138,730 | \$1,291,321 |
| Federal Projects | \$618,841 | \$609,984 | \$618,840 |
| State Projects | \$121,587 | \$143,309 | \$121,587 |
| Classroom Site & Instruction Improvement Projects | \$134,539 | \$166,496 | \$110,276 |
| Schoolwide Project Total | \$2,124,714 | \$2,058,519 | \$2,142,024 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$12,828 | \$0 | \$1,323,554 | \$788,332 | \$2,124,714 |
| Percentage Of Total Revenues | 0.60% | 0.00% | 62.29% | 37.10% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$105,100 | \$108,377 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$105,100 | \$108,377 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,110 |
| Equipment | \$530,807 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 6.00 | 7.00 | 1.00 | 16.67% |
| Year End Salary | \$255,723 | \$310,394 | \$54,671 | 21.38% |
| Average Salary | \$42,621 | \$44,342 | \$1,722 | 4.04% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 153 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 178.681 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 178.681 |
| 2020-2021 Elementary | 172.390 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 172.390 |
| 2021-2022 Elementary | 151.465 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 151.465 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,665,099 | \$1,464,925 | \$1,483,696 |
| Federal Projects | \$574,016 | \$519,776 | \$530,170 |
| State Projects | \$51,351 | \$51,822 | \$51,351 |
| Classroom Site & Instruction Improvement Projects | \$185,026 | \$220,807 | \$185,026 |
| Schoolwide Project Total | \$2,475,492 | \$2,257,330 | \$2,250,243 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$35,674 | \$0 | \$1,771,653 | \$668,165 | \$2,475,492 |
| Percentage Of Total Revenues | 1.44% | 0.00% | 71.57% | 26.99% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$235,042 | \$234,428 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$43,846 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$235,042 | \$234,428 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$199,672 |
| 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 | 8.00 | 8.00 | 0.00 | 0.00% |
| Year End Salary | \$374,295 | \$401,878 | \$27,583 | 7.37% |
| Average Salary | \$46,787 | \$50,235 | \$3,448 | 7.37% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 195 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 270.867 |
| 2019-2020 Total | 270.867 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 211.278 |
| 2020-2021 Total | 211.278 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 190.944 |
| 2021-2022 Total | 190.944 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$648,365 | \$637,482 | \$568,858 |
| Federal Projects | \$303,003 | \$376,308 | \$303,002 |
| State Projects | \$113,600 | \$176,842 | \$113,600 |
| Classroom Site & Instruction Improvement Projects | \$68,093 | \$82,418 | \$85,754 |
| Schoolwide Project Total | \$1,133,061 | \$1,273,050 | \$1,071,214 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$25,278 | \$0 | \$776,171 | \$331,612 | \$1,133,061 |
| Percentage Of Total Revenues | 2.23% | 0.00% | 68.50% | 29.27% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$14,598 | \$15,472 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$14,598 | \$15,472 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| 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 | 2.00 | 0.00 | 0.00% |
| Year End Salary | \$115,726 | \$94,534 | (\$21,192) | (18.31%) |
| Average Salary | \$57,863 | \$47,267 | (\$10,596) | (18.31%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 73 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 68.935 |
| 2019-2020 Total | 68.935 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 59.330 |
| 2020-2021 Total | 59.330 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 70.911 |
| 2021-2022 Total | 70.911 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$745,767 | \$1,191,320 | \$1,109,562 |
| Federal Projects | \$508,833 | \$291,345 | \$497,143 |
| State Projects | \$45,303 | \$71,515 | \$45,303 |
| Classroom Site & Instruction Improvement Projects | \$69,415 | \$63,558 | \$59,549 |
| Schoolwide Project Total | \$1,369,318 | \$1,617,738 | \$1,711,557 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$33,267 | \$0 | \$709,690 | \$626,361 | \$1,369,318 |
| Percentage Of Total Revenues | 2.43% | 0.00% | 51.83% | 45.74% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$140,120 | \$140,139 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$11,690 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$140,120 | \$140,139 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$70,255 |
| 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 | 6.00 | 5.00 | (1.00) | (16.67%) |
| Year End Salary | \$238,281 | \$203,305 | (\$34,976) | (14.68%) |
| Average Salary | \$39,714 | \$40,661 | \$948 | 2.39% |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 116.112 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 116.112 |
| 2020-2021 Elementary | 105.106 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 105.106 |
| 2021-2022 Elementary | 78.050 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 78.050 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 83 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$261,756 | \$187,499 | \$281,114 |
| Federal Projects | \$139,422 | \$80,233 | \$139,422 |
| State Projects | \$38,392 | \$78,760 | \$38,392 |
| Classroom Site & Instruction Improvement Projects | \$26,873 | \$32,977 | \$36,030 |
| Schoolwide Project Total | \$466,443 | \$379,469 | \$494,958 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$345 | \$0 | \$320,249 | \$145,849 | \$466,443 |
| Percentage Of Total Revenues | 0.07% | 0.00% | 68.66% | 31.27% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$13,368 | \$13,373 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$13,368 | \$13,373 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,849 |
| Equipment | \$104,645 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 3.00 | 2.00 | (1.00) | (33.33%) |
| Year End Salary | \$117,423 | \$99,248 | (\$18,175) | (15.48%) |
| Average Salary | \$39,141 | \$49,624 | \$10,483 | 26.78% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 29 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 36.837 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 36.837 |
| 2020-2021 Elementary | 35.540 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 35.540 |
| 2021-2022 Elementary | 30.320 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 30.320 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,084,328 | \$2,138,671 | \$1,378,078 |
| Federal Projects | \$956,565 | \$438,599 | \$897,187 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$231,335 | \$241,769 | \$230,398 |
| Schoolwide Project Total | \$3,272,228 | \$2,819,039 | \$2,505,663 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$204,119 | \$0 | \$2,111,545 | \$956,564 | \$3,272,228 |
| Percentage Of Total Revenues | 6.24% | 0.00% | 64.53% | 29.23% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$30,000 | \$73,575 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$208,656 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$42,414 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$30,000 | \$73,575 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,649,754 |
| Equipment | \$272,895 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 22.00 | 5.00 | 29.41% |
| Year End Salary | \$714,793 | \$933,520 | \$218,727 | 30.60% |
| Average Salary | \$42,047 | \$42,433 | \$386 | 0.92% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 257 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 20.630 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 20.630 |
| 2020-2021 Elementary | 140.513 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 140.513 |
| 2021-2022 Elementary | 227.307 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 227.307 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$287,850 | \$143,573 | \$74,853 |
| Federal Projects | \$97,271 | \$84,888 | \$97,271 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$33,889 | \$31,912 | \$2,170 |
| Schoolwide Project Total | \$419,010 | \$260,373 | \$174,294 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$764 | \$0 | \$320,976 | \$97,270 | \$419,010 |
| Percentage Of Total Revenues | 0.18% | 0.00% | 76.60% | 23.21% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$16,172 | \$14,105 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$16,172 | \$14,105 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 1.00 | 1.00 | 0.00 | 0.00% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$50,760 | \$35,265 | (\$15,495) | (30.53%) | 2019-2020 High School | 28.066 |
| Average Salary | \$50,760 | \$35,265 | (\$15,495) | (30.53%) | 2019-2020 Total | 28.066 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 26.345 |
| | | | | | 2020-2021 Total | 26.345 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 29.448 |
| | | | | | 2021-2022 Total | 29.448 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 29 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,283,966 | \$3,315,465 | \$2,981,474 |
| Federal Projects | \$300,190 | \$223,177 | \$300,190 |
| State Projects | \$153,971 | \$0 | \$153,971 |
| Classroom Site & Instruction Improvement Projects | \$191,048 | \$189,854 | \$191,048 |
| Schoolwide Project Total | \$3,929,175 | \$3,728,496 | \$3,626,683 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,555,188 | \$0 | \$2,071,632 | \$302,355 | \$3,929,175 |
| Percentage Of Total Revenues | 39.58% | 0.00% | 52.72% | 7.70% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$14,628 | Total All Disability Classifications | \$371,852 | \$271,846 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$37,345 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$3,895 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$7,650 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$371,852 | \$271,846 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,205,000 |
| Site Improvements | \$223,978 |
| Buildings & Building Improvements | \$4,195,512 |
| Equipment | \$672,331 |
| Construction in Progress | \$7,650 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 26.00 | 8.00 | 44.44% |
| Year End Salary | \$1,518,133 | \$1,744,551 | \$226,418 | 14.91% |
| Average Salary | \$84,341 | \$67,098 | (\$17,243) | (20.44%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 185 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 209.908 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 209.908 |
| 2020-2021 Elementary | 195.356 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 195.356 |
| 2021-2022 Elementary | 181.469 |
| 2021-2022 High School | 1.000 |
| 2021-2022 Total | 182.469 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,223,985 | \$2,360,617 | \$1,805,097 |
| Federal Projects | \$207,871 | \$32,000 | \$207,871 |
| State Projects | \$51,378 | \$0 | \$58,103 |
| Classroom Site & Instruction Improvement Projects | \$241,098 | \$126,086 | \$241,098 |
| Schoolwide Project Total | \$2,724,332 | \$2,518,703 | \$2,312,169 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$276,513 | \$0 | \$2,239,948 | \$207,871 | \$2,724,332 |
| Percentage Of Total Revenues | 10.15% | 0.00% | 82.22% | 7.63% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$88,003 | \$88,718 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$90,000 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$16,087 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$88,003 | \$88,718 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$90,000 |
| Equipment | \$16,087 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|-------|
| Year End FTE | 15.00 | 15.00 | 0.00 | 0.00% |
| Year End Salary | \$774,850 | \$797,110 | \$22,260 | 2.87% |
| Average Salary | \$51,657 | \$53,141 | \$1,484 | 2.87% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 245 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 260.470 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 260.470 |
| 2020-2021 Elementary | 243.088 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 243.088 |
| 2021-2022 Elementary | 232.967 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 232.967 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,352,194 | \$1,378,004 | \$1,139,226 |
| Federal Projects | \$259,964 | \$185,021 | \$255,922 |
| State Projects | \$26,987 | \$28,084 | \$57,106 |
| Classroom Site & Instruction Improvement Projects | \$127,085 | \$128,448 | \$75,014 |
| Schoolwide Project Total | \$1,766,230 | \$1,719,557 | \$1,527,268 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$335,452 | \$0 | \$1,170,814 | \$259,964 | \$1,766,230 |
| Percentage Of Total Revenues | 18.99% | 0.00% | 66.29% | 14.72% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$65,698 | Total All Disability Classifications | \$44,481 | \$41,047 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$15,600 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$11,949 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$44,481 | \$41,047 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,514,371 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,924,000 |
| Equipment | \$85,839 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$265,365 | \$289,037 | \$23,672 | 8.92% |
| Average Salary | \$37,909 | \$41,291 | \$3,382 | 8.92% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 134 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 142.909 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 142.909 |
| 2020-2021 Elementary | 137.787 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 137.787 |
| 2021-2022 Elementary | 119.955 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 119.955 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$12,149,113 | \$13,673,400 | \$10,212,816 |
| Federal Projects | \$1,483,846 | \$3,308,365 | \$1,321,864 |
| State Projects | \$62,067 | \$130,732 | \$62,067 |
| Classroom Site & Instruction Improvement Projects | \$1,218,491 | \$1,030,000 | \$811,632 |
| Schoolwide Project Total | \$14,913,517 | \$18,142,497 | \$12,408,379 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$1,726,159 | \$0 | \$11,692,878 | \$1,494,480 | \$14,913,517 |
| Percentage Of Total Revenues | 11.57% | 0.00% | 78.40% | 10.02% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$53,275 | Total All Disability Classifications | \$934,400 | \$717,407 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$199,591 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$129,653 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$934,400 | \$717,407 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,432,232 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$15,591,793 |
| Equipment | \$1,701,407 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|---------|
| Year End FTE | 67.00 | 65.00 | (2.00) | (2.99%) |
| Year End Salary | \$3,548,088 | \$3,385,675 | (\$162,413) | (4.58%) |
| Average Salary | \$52,957 | \$52,087 | (\$870) | (1.64%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,349 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 931.016 |
| 2019-2020 High School | 380.866 |
| 2019-2020 Total | 1,311.882 |
| 2020-2021 Elementary | 931.968 |
| 2020-2021 High School | 365.041 |
| 2020-2021 Total | 1,297.009 |
| 2021-2022 Elementary | 933.203 |
| 2021-2022 High School | 352.642 |
| 2021-2022 Total | 1,285.845 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$921,098 | \$844,475 | \$822,936 |
| Federal Projects | \$290,307 | \$279,719 | \$290,307 |
| State Projects | \$42,487 | \$23,435 | \$42,487 |
| Classroom Site & Instruction Improvement Projects | \$100,925 | \$102,189 | \$75,431 |
| Schoolwide Project Total | \$1,354,817 | \$1,249,818 | \$1,231,161 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$72,443 | \$0 | \$949,580 | \$332,794 | \$1,354,817 |
| Percentage Of Total Revenues | 5.35% | 0.00% | 70.09% | 24.56% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$73,213 | \$73,218 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$73,213 | \$73,218 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$8,006 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$77,920 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|---------|
| Year End FTE | 8.00 | 8.00 | 0.00 | 0.00% |
| Year End Salary | \$361,705 | \$347,936 | (\$13,769) | (3.81%) |
| Average Salary | \$45,213 | \$43,492 | (\$1,721) | (3.81%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 101 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 119.867 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 119.867 |
| 2020-2021 Elementary | 88.294 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 88.294 |
| 2021-2022 Elementary | 94.775 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 94.775 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$8,992,245 | \$6,890,684 | \$7,837,762 |
| Federal Projects | \$2,210,279 | \$745,214 | \$1,676,890 |
| State Projects | \$94,709 | \$0 | \$94,709 |
| Classroom Site & Instruction Improvement Projects | \$937,101 | \$611,257 | \$954,442 |
| Schoolwide Project Total | \$12,234,334 | \$8,247,155 | \$10,563,803 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$1,234,058 | \$0 | \$8,946,903 | \$2,053,373 | \$12,234,334 |
| Percentage Of Total Revenues | 10.09% | 0.00% | 73.13% | 16.78% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$432,200 | \$477,955 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$261,573 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$123,263 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$432,200 | \$477,955 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$848,927 |
| Site Improvements | \$36,010 |
| Buildings & Building Improvements | \$9,902,011 |
| Equipment | \$338,703 |
| Construction in Progress | \$1,700,317 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 72.00 | 15.00 | 26.32% |
| Year End Salary | \$2,990,045 | \$3,502,111 | \$512,066 | 17.13% |
| Average Salary | \$52,457 | \$48,640 | (\$3,817) | (7.28%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,009 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 479.016 |
| 2019-2020 High School | 230.783 |
| 2019-2020 Total | 709.799 |
| 2020-2021 Elementary | 543.782 |
| 2020-2021 High School | 249.385 |
| 2020-2021 Total | 793.167 |
| 2021-2022 Elementary | 630.226 |
| 2021-2022 High School | 339.881 |
| 2021-2022 Total | 970.107 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,955,734 | \$5,446,579 | \$4,484,385 |
| Federal Projects | \$1,552,504 | \$742,154 | \$1,605,937 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$609,340 | \$488,840 | \$603,317 |
| Schoolwide Project Total | \$8,117,578 | \$6,677,573 | \$6,693,639 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$204,517 | \$0 | \$6,360,557 | \$1,552,504 | \$8,117,578 |
| Percentage Of Total Revenues | 2.52% | 0.00% | 78.36% | 19.13% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$540,400 | \$454,832 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$85,889 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$14,881 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$540,400 | \$454,832 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,161,921 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,656,361 |
| Equipment | \$784,368 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 38.00 | 43.00 | 5.00 | 13.16% |
| Year End Salary | \$1,864,321 | \$2,059,923 | \$195,602 | 10.49% |
| Average Salary | \$49,061 | \$47,905 | (\$1,156) | (2.36%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 799 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 745.052 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 745.052 |
| 2020-2021 Elementary | 664.392 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 664.392 |
| 2021-2022 Elementary | 744.388 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 744.388 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,441,029 | \$2,830,653 | \$2,500,610 |
| Federal Projects | \$948,816 | \$396,959 | \$935,095 |
| State Projects | \$12,972 | \$0 | \$12,972 |
| Classroom Site & Instruction Improvement Projects | \$376,693 | \$280,195 | \$307,889 |
| Schoolwide Project Total | \$4,779,510 | \$3,507,807 | \$3,756,566 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$150,502 | \$0 | \$3,680,193 | \$948,815 | \$4,779,510 |
| Percentage Of Total Revenues | 3.15% | 0.00% | 77.00% | 19.85% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$299,413 | \$309,518 |
| Site Improvements | \$23,705 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$5,875 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$65,491 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$299,413 | \$309,518 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$138,957 |
| Equipment | \$267,055 |
| 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 | 19.00 | 23.00 | 4.00 | 21.05% |
| Year End Salary | \$1,006,987 | \$1,172,547 | \$165,560 | 16.44% |
| Average Salary | \$52,999 | \$50,980 | (\$2,019) | (3.81%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 413 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 310.421 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 310.421 |
| 2020-2021 Elementary | 323.207 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 323.207 |
| 2021-2022 Elementary | 375.453 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 375.453 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,073,927 | \$1,482,738 | \$1,570,421 |
| Federal Projects | \$239,371 | \$170,822 | \$201,295 |
| State Projects | \$450 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$189,817 | \$134,457 | \$210,279 |
| Schoolwide Project Total | \$2,503,565 | \$1,788,017 | \$1,981,995 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$168,021 | \$0 | \$1,760,979 | \$574,565 | \$2,503,565 |
| Percentage Of Total Revenues | 6.71% | 0.00% | 70.34% | 22.95% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$62,901 | \$80,756 |
| Site Improvements | \$3,000 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$9,270 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$15,338 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$62,901 | \$80,756 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$3,000 |
| Buildings & Building Improvements | \$9,270 |
| Equipment | \$15,338 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$463,653 | \$609,282 | \$145,629 | 31.41% |
| Average Salary | \$38,638 | \$55,389 | \$16,751 | 43.35% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 169 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 148.107 |
| 2019-2020 Total | 148.107 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 146.914 |
| 2020-2021 Total | 146.914 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 165.842 |
| 2021-2022 Total | 165.842 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$10,460,071 | \$8,935,001 | \$8,978,357 |
| Federal Projects | \$1,328,241 | \$830,835 | \$1,328,241 |
| State Projects | \$283,672 | \$0 | \$283,672 |
| Classroom Site & Instruction Improvement Projects | \$1,119,574 | \$1,003,569 | \$1,119,574 |
| Schoolwide Project Total | \$13,191,558 | \$10,769,405 | \$11,709,844 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$525,193 | \$0 | \$11,338,123 | \$1,328,242 | \$13,191,558 |
| Percentage Of Total Revenues | 3.98% | 0.00% | 85.95% | 10.07% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$952,312 | \$1,044,873 |
| Site Improvements | \$0 | Gifted Education | \$47,125 | \$91,333 |
| Buildings & Building Improvements | \$10,308 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$244,884 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$999,437 | \$1,136,206 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,422,533 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,828,949 |
| Equipment | \$2,154,816 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$91,333 |
| 9-12 | \$0 |

| 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 | 4 | 6 | 2 | 5 | 12 | 2 | 45 | 0 | 0 | 0 | 0 | 0 | 45 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|---------------|----------|
| Year End FTE | 55.00 | 50.00 | (5.00) | (9.09%) |
| Year End Salary | \$3,688,434 | \$2,584,777 | (\$1,103,657) | (29.92%) |
| Average Salary | \$67,062 | \$51,696 | (\$15,366) | (22.91%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,338 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,245.728 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,245.728 |
| 2020-2021 Elementary | 1,282.551 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,282.551 |
| 2021-2022 Elementary | 1,260.208 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,260.208 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$9,829,452 | \$8,759,206 | \$7,344,513 |
| Federal Projects | \$1,539,977 | \$818,198 | \$1,539,977 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$1,099,552 | \$1,086,731 | \$1,099,552 |
| Schoolwide Project Total | \$12,468,981 | \$10,664,134 | \$9,984,042 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$330,318 | \$0 | \$10,598,687 | \$1,539,976 | \$12,468,981 |
| Percentage Of Total Revenues | 2.65% | 0.00% | 85.00% | 12.35% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-----------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$781,430 | \$1,155,755 |
| Site Improvements | \$0 | Gifted Education | \$47,125 | \$65,844 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$180,638 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$4,424,900 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$828,555 | \$1,221,599 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$3,696,157 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$11,559,406 |
| Equipment | \$1,745,819 |
| Construction in Progress | \$4,557,089 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$65,844 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 52.00 | 54.00 | 2.00 | 3.85% |
| Year End Salary | \$3,503,253 | \$3,013,982 | (\$489,271) | (13.97%) |
| Average Salary | \$67,370 | \$55,814 | (\$11,556) | (17.15%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,316 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,198.344 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,198.344 |
| 2020-2021 Elementary | 1,223.715 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,223.715 |
| 2021-2022 Elementary | 1,237.423 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,237.423 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,876,518 | \$9,157,972 | \$8,988,859 |
| Federal Projects | \$992,872 | \$561,924 | \$992,872 |
| State Projects | \$253,390 | \$0 | \$253,390 |
| Classroom Site & Instruction Improvement Projects | \$1,000,113 | \$1,060,390 | \$1,000,113 |
| Schoolwide Project Total | \$12,122,893 | \$10,780,286 | \$11,235,234 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|--------------|
| Schoolwide Project | \$1,325,397 | \$0 | \$9,804,624 | \$992,872 | \$12,122,893 |
| Percentage Of Total Revenues | 10.93% | 0.00% | 80.88% | 8.19% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$1,127,334 | \$1,245,274 |
| Site Improvements | \$0 | Gifted Education | \$26,521 | \$1,140 |
| Buildings & Building Improvements | \$17,232 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$227,218 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,153,855 | \$1,246,414 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$4,249,442 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$15,755,441 |
| Equipment | \$2,349,065 |
| Construction in Progress | \$6,659 |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$1,140 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|---|----|---|----|----|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 11 | 17 | 8 | 15 | 9 | 14 | 18 | 4 | 96 | 0 | 0 | 0 | 0 | 0 | 96 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 45.00 | 51.00 | 6.00 | 13.33% |
| Year End Salary | \$3,367,050 | \$2,759,465 | (\$607,585) | (18.05%) |
| Average Salary | \$74,823 | \$54,107 | (\$20,716) | (27.69%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,194 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,163.487 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,163.487 |
| 2020-2021 Elementary | 1,174.182 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,174.182 |
| 2021-2022 Elementary | 1,125.908 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,125.908 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,258,355 | \$4,253,502 | \$3,595,135 |
| Federal Projects | \$228,828 | \$92,160 | \$228,828 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$266,578 | \$335,205 | \$266,578 |
| Schoolwide Project Total | \$4,753,761 | \$4,680,867 | \$4,090,541 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,554,409 | \$0 | \$2,970,524 | \$228,828 | \$4,753,761 |
| Percentage Of Total Revenues | 32.70% | 0.00% | 62.49% | 4.81% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$196,305 | \$431,869 |
| Site Improvements | \$0 | Gifted Education | \$49,325 | \$70,976 |
| Buildings & Building Improvements | \$35,114 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$1,019,497 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$2,197,075 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$245,630 | \$502,845 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,443,052 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$35,114 |
| Equipment | \$1,025,762 |
| Construction in Progress | \$11,453,606 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$70,976 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|-----------|-------|
| Year End FTE | 0.00 | 14.00 | 14.00 | |
| Year End Salary | \$0 | \$759,523 | \$759,523 | |
| Average Salary | | \$54,252 | | |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 335 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 300.130 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 300.130 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$8,954,102 | \$7,984,051 | \$7,691,900 |
| Federal Projects | \$1,229,535 | \$574,324 | \$1,229,535 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$873,148 | \$1,003,569 | \$873,148 |
| Schoolwide Project Total | \$11,056,785 | \$9,561,944 | \$9,794,583 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$1,090,970 | \$0 | \$8,736,280 | \$1,229,535 | \$11,056,785 |
| Percentage Of Total Revenues | 9.87% | 0.00% | 79.01% | 11.12% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$752,730 | \$878,843 |
| Site Improvements | \$0 | Gifted Education | \$25,273 | \$68,077 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$176,738 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$778,003 | \$946,920 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$3,643,318 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$13,764,170 |
| Equipment | \$1,601,288 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$68,077 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|---|---|----|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 9 | 10 | 29 | 14 | 8 | 8 | 14 | 8 | 4 | 104 | 0 | 0 | 0 | 0 | 0 | 104 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 48.00 | 46.00 | (2.00) | (4.17%) |
| Year End Salary | \$3,116,455 | \$2,465,951 | (\$650,504) | (20.87%) |
| Average Salary | \$64,926 | \$53,608 | (\$11,318) | (17.43%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,064 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 774.571 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 774.571 |
| 2020-2021 Elementary | 926.562 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 926.562 |
| 2021-2022 Elementary | 982.757 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 982.757 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,197,808 | \$4,676,260 | \$3,653,431 |
| Federal Projects | \$194,717 | \$92,160 | \$194,717 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$222,895 | \$335,205 | \$222,895 |
| Schoolwide Project Total | \$4,615,420 | \$5,103,625 | \$4,071,043 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,938,532 | \$0 | \$2,482,172 | \$194,716 | \$4,615,420 |
| Percentage Of Total Revenues | 42.00% | 0.00% | 53.78% | 4.22% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$217,491 | \$437,473 |
| Site Improvements | \$0 | Gifted Education | \$32,512 | \$2,685 |
| Buildings & Building Improvements | \$7,588 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$1,027,650 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$2,863,845 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$250,002 | \$440,158 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,121,738 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,588 |
| Equipment | \$1,033,916 |
| Construction in Progress | \$11,886,966 |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$2,685 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 16.00 | 16.00 | |
| Year End Salary | \$0 | \$1,004,908 | \$1,004,908 | |
| Average Salary | | \$62,807 | | |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 291 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 251.356 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 251.356 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,406,291 | \$8,535,828 | \$7,758,776 |
| Federal Projects | \$1,061,904 | \$530,789 | \$1,061,904 |
| State Projects | \$247,129 | \$0 | \$247,129 |
| Classroom Site & Instruction Improvement Projects | \$973,229 | \$995,971 | \$973,229 |
| Schoolwide Project Total | \$11,688,553 | \$10,062,588 | \$10,041,038 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$816,700 | \$0 | \$9,809,949 | \$1,061,904 | \$11,688,553 |
| Percentage Of Total Revenues | 6.99% | 0.00% | 83.93% | 9.08% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$769,303 | \$1,123,400 |
| Site Improvements | \$0 | Gifted Education | \$32,512 | \$97,558 |
| Buildings & Building Improvements | \$216,903 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$217,345 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$801,814 | \$1,220,958 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$3,689,778 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$15,338,878 |
| Equipment | \$2,164,434 |
| Construction in Progress | \$8,634 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$97,558 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 9 | 17 | 18 | 18 | 23 | 22 | 13 | 15 | 8 | 143 | 0 | 0 | 0 | 0 | 0 | 143 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 56.00 | 48.00 | (8.00) | (14.29%) |
| Year End Salary | \$3,593,024 | \$2,662,715 | (\$930,309) | (25.89%) |
| Average Salary | \$64,161 | \$55,473 | (\$8,688) | (13.54%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,163 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,066.441 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,066.441 |
| 2020-2021 Elementary | 1,061.653 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,061.653 |
| 2021-2022 Elementary | 1,098.289 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,098.289 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,407,462 | \$8,149,588 | \$7,754,070 |
| Federal Projects | \$1,363,236 | \$679,623 | \$1,363,236 |
| State Projects | \$251,229 | \$0 | \$251,229 |
| Classroom Site & Instruction Improvement Projects | \$991,349 | \$1,020,094 | \$991,349 |
| Schoolwide Project Total | \$12,013,276 | \$9,849,306 | \$10,359,884 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$811,589 | \$0 | \$9,838,452 | \$1,363,235 | \$12,013,276 |
| Percentage Of Total Revenues | 6.76% | 0.00% | 81.90% | 11.35% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$817,770 | \$1,081,168 |
| Site Improvements | \$0 | Gifted Education | \$63,490 | \$56,069 |
| Buildings & Building Improvements | \$6,777 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$182,392 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$881,260 | \$1,137,237 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,435,195 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,612,951 |
| Equipment | \$2,437,030 |
| Construction in Progress | \$56,388 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$56,069 |
| 9-12 | \$0 |

| 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 | 10 | 13 | 13 | 11 | 12 | 6 | 71 | 0 | 0 | 0 | 0 | 0 | 71 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 54.00 | 50.00 | (4.00) | (7.41%) |
| Year End Salary | \$3,285,742 | \$2,499,203 | (\$786,539) | (23.94%) |
| Average Salary | \$60,847 | \$49,984 | (\$10,863) | (17.85%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,187 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,104.444 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,104.444 |
| 2020-2021 Elementary | 1,109.209 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,109.209 |
| 2021-2022 Elementary | 1,115.997 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,115.997 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,991,264 | \$4,857,922 | \$4,561,032 |
| Federal Projects | \$734,339 | \$360,594 | \$734,339 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$482,921 | \$508,789 | \$482,921 |
| Schoolwide Project Total | \$6,208,524 | \$5,727,304 | \$5,778,292 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$608,378 | \$0 | \$4,865,808 | \$734,338 | \$6,208,524 |
| Percentage Of Total Revenues | 9.80% | 0.00% | 78.37% | 11.83% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$496,550 | \$578,599 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$9,535 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$114,274 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$496,550 | \$578,599 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$2,390,791 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$5,611,171 |
| Equipment | \$1,072,456 |
| 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 % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 24.00 | 27.00 | 3.00 | 12.50% |
| Year End Salary | \$1,510,293 | \$1,381,886 | (\$128,407) | (8.50%) |
| Average Salary | \$62,929 | \$51,181 | (\$11,748) | (18.67%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 592 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 376.522 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 376.522 |
| 2020-2021 Elementary | 478.858 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 478.858 |
| 2021-2022 Elementary | 543.681 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 543.681 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,838,877 | \$8,495,116 | \$7,272,266 |
| Federal Projects | \$1,261,724 | \$728,887 | \$1,261,724 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$866,650 | \$846,343 | \$866,650 |
| Schoolwide Project Total | \$9,967,251 | \$10,070,346 | \$9,400,640 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$378,698 | \$0 | \$8,326,829 | \$1,261,724 | \$9,967,251 |
| Percentage Of Total Revenues | 3.80% | 0.00% | 83.54% | 12.66% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$23,782 | Total All Disability Classifications | \$1,302,982 | \$1,425,346 |
| Site Improvements | \$0 | Gifted Education | \$25,273 | \$72,408 |
| Buildings & Building Improvements | \$6,696 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$215,426 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,328,255 | \$1,497,754 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,371,059 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,814,064 |
| Equipment | \$2,068,510 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$72,408 |
| 9-12 | \$0 |

| 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 | 8 | 1 | 3 | 6 | 4 | 6 | 4 | 33 | 0 | 0 | 0 | 0 | 0 | 33 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|---------------|----------|
| Year End FTE | 55.00 | 42.00 | (13.00) | (23.64%) |
| Year End Salary | \$3,485,161 | \$2,308,926 | (\$1,176,235) | (33.75%) |
| Average Salary | \$63,367 | \$54,974 | (\$8,393) | (13.24%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,024 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,029.032 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,029.032 |
| 2020-2021 Elementary | 941.488 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 941.488 |
| 2021-2022 Elementary | 975.274 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 975.274 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,272,733 | \$8,888,726 | \$7,726,364 |
| Federal Projects | \$1,381,771 | \$887,518 | \$1,381,771 |
| State Projects | \$259,791 | \$0 | \$259,791 |
| Classroom Site & Instruction Improvement Projects | \$1,024,839 | \$1,148,799 | \$1,024,839 |
| Schoolwide Project Total | \$11,939,134 | \$10,925,042 | \$10,392,765 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$347,346 | \$0 | \$10,210,016 | \$1,381,772 | \$11,939,134 |
| Percentage Of Total Revenues | 2.91% | 0.00% | 85.52% | 11.57% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-------------|
| Land & Land Improvements | \$51,962 | Total All Disability Classifications | \$828,125 | \$1,254,768 |
| Site Improvements | \$0 | Gifted Education | \$63,490 | \$76,379 |
| Buildings & Building Improvements | \$56,919 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$188,071 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$42,104 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$891,614 | \$1,331,147 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,248,847 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,855,239 |
| Equipment | \$1,728,333 |
| Construction in Progress | \$42,104 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$76,379 |
| 9-12 | \$0 |

| 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 | 15 | 4 | 6 | 16 | 14 | 7 | 6 | 74 | 0 | 0 | 0 | 0 | 0 | 74 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|---------------|----------|
| Year End FTE | 50.00 | 44.00 | (6.00) | (12.00%) |
| Year End Salary | \$3,777,778 | \$2,526,527 | (\$1,251,251) | (33.12%) |
| Average Salary | \$75,556 | \$57,421 | (\$18,135) | (24.00%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,205 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,227.147 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,227.147 |
| 2020-2021 Elementary | 1,270.999 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,270.999 |
| 2021-2022 Elementary | 1,153.244 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,153.244 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,623,339 | \$4,282,403 | \$4,011,631 |
| Federal Projects | \$362,507 | \$117,504 | \$362,507 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$340,071 | \$423,124 | \$340,071 |
| Schoolwide Project Total | \$5,325,917 | \$4,823,031 | \$4,714,209 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,455,687 | \$0 | \$3,507,723 | \$362,507 | \$5,325,917 |
| Percentage Of Total Revenues | 27.33% | 0.00% | 65.86% | 6.81% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$232,441 | \$423,226 |
| Site Improvements | \$0 | Gifted Education | \$25,460 | \$3,930 |
| Buildings & Building Improvements | \$12,215,955 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$1,096,674 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$257,901 | \$427,156 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,241,639 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,215,955 |
| Equipment | \$1,102,939 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$3,930 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|----|----|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 9 | 9 | 4 | 10 | 20 | 1 | 0 | 0 | 53 | 0 | 0 | 0 | 0 | 0 | 53 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|-------------|-------------|-------|
| Year End FTE | 0.00 | 21.00 | 21.00 | |
| Year End Salary | \$0 | \$1,200,212 | \$1,200,212 | |
| Average Salary | | \$57,153 | | |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 438 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 382.798 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 382.798 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,681,779 | \$7,890,918 | \$7,189,809 |
| Federal Projects | \$1,074,818 | \$567,591 | \$1,074,818 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$742,649 | \$838,385 | \$742,649 |
| Schoolwide Project Total | \$9,499,246 | \$9,296,894 | \$9,007,276 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$1,115,086 | \$0 | \$7,309,341 | \$1,074,819 | \$9,499,246 |
| Percentage Of Total Revenues | 11.74% | 0.00% | 76.95% | 11.31% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$808,737 | \$1,083,958 |
| Site Improvements | \$0 | Gifted Education | \$25,460 | \$73,704 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$245,459 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$834,197 | \$1,157,662 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$2,057,752 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,226,413 |
| Equipment | \$2,372,834 |
| Construction in Progress | \$68,881 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$73,704 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|---|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 3 | 17 | 26 | 12 | 31 | 18 | 27 | 7 | 10 | 151 | 0 | 0 | 0 | 0 | 0 | 151 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 46.00 | 42.00 | (4.00) | (8.70%) |
| Year End Salary | \$2,897,536 | \$2,198,891 | (\$698,645) | (24.11%) |
| Average Salary | \$62,990 | \$52,355 | (\$10,635) | (16.88%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 902 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 854.286 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 854.286 |
| 2020-2021 Elementary | 880.030 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 880.030 |
| 2021-2022 Elementary | 835.150 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 835.150 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,265,016 | \$4,131,873 | \$2,976,862 |
| Federal Projects | \$614,052 | \$371,531 | \$614,052 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$479,954 | \$478,903 | \$479,954 |
| Schoolwide Project Total | \$5,359,022 | \$4,982,307 | \$4,070,868 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$97,841 | \$0 | \$4,647,130 | \$614,051 | \$5,359,022 |
| Percentage Of Total Revenues | 1.83% | 0.00% | 86.72% | 11.46% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$495,369 | \$618,438 |
| Site Improvements | \$0 | Gifted Education | \$25,460 | \$300 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$520,829 | \$618,738 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-------|
| K-8 | \$300 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 20.00 | 19.00 | (1.00) | (5.00%) |
| Year End Salary | \$1,339,642 | \$1,171,221 | (\$168,421) | (12.57%) |
| Average Salary | \$66,982 | \$61,643 | (\$5,339) | (7.97%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 544 | Number of Schools | 0 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 540.110 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 540.110 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$10,644,078 | \$8,548,985 | \$9,342,966 |
| Federal Projects | \$1,163,357 | \$672,266 | \$1,163,357 |
| State Projects | \$288,176 | \$0 | \$288,176 |
| Classroom Site & Instruction Improvement Projects | \$1,137,322 | \$1,070,835 | \$1,137,322 |
| Schoolwide Project Total | \$13,232,933 | \$10,292,086 | \$11,931,821 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$767,145 | \$0 | \$11,302,432 | \$1,163,356 | \$13,232,933 |
| Percentage Of Total Revenues | 5.80% | 0.00% | 85.41% | 8.79% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$945,756 | \$1,306,055 |
| Site Improvements | \$0 | Gifted Education | \$32,512 | \$61,453 |
| Buildings & Building Improvements | \$98,816 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$225,552 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$7,655 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$978,268 | \$1,367,508 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$3,508,860 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$13,277,772 |
| Equipment | \$2,085,804 |
| Construction in Progress | \$7,655 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$61,453 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|----|----|----|----|----|----|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 8 | 4 | 12 | 14 | 27 | 24 | 18 | 18 | 7 | 132 | 0 | 0 | 0 | 0 | 0 | 132 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 50.00 | 50.00 | 0.00 | 0.00% |
| Year End Salary | \$3,488,633 | \$2,849,312 | (\$639,321) | (18.33%) |
| Average Salary | \$69,773 | \$56,986 | (\$12,787) | (18.33%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,339 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,130.376 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,130.376 |
| 2020-2021 Elementary | 1,164.224 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,164.224 |
| 2021-2022 Elementary | 1,280.275 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,280.275 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,936,592 | \$6,073,496 | \$5,650,000 |
| Federal Projects | \$654,200 | \$389,418 | \$654,200 |
| State Projects | \$187,083 | \$0 | \$187,083 |
| Classroom Site & Instruction Improvement Projects | \$738,374 | \$717,062 | \$738,374 |
| Schoolwide Project Total | \$8,516,249 | \$7,179,977 | \$7,229,657 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$534,556 | \$0 | \$7,327,494 | \$654,199 | \$8,516,249 |
| Percentage Of Total Revenues | 6.28% | 0.00% | 86.04% | 7.68% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$649,423 | \$884,598 |
| Site Improvements | \$0 | Gifted Education | \$25,460 | \$3,028 |
| Buildings & Building Improvements | \$585,864 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$189,065 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$17,289 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$674,883 | \$887,626 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,710,315 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$8,989,631 |
| Equipment | \$1,332,718 |
| Construction in Progress | \$17,289 |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$3,028 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|----|----|----|----|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 2 | 4 | 20 | 19 | 21 | 20 | 7 | 9 | 6 | 108 | 0 | 0 | 0 | 0 | 0 | 108 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 32.00 | 33.00 | 1.00 | 3.13% |
| Year End Salary | \$2,231,058 | \$1,795,625 | (\$435,433) | (19.52%) |
| Average Salary | \$69,721 | \$54,413 | (\$15,308) | (21.96%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 890 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 648.478 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 648.478 |
| 2020-2021 Elementary | 751.979 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 751.979 |
| 2021-2022 Elementary | 831.210 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 831.210 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$10,894,089 | \$10,005,124 | \$8,982,452 |
| Federal Projects | \$1,564,782 | \$896,521 | \$1,564,782 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$1,100,670 | \$1,132,201 | \$1,100,670 |
| Schoolwide Project Total | \$13,559,541 | \$12,033,846 | \$11,647,904 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$1,291,456 | \$0 | \$10,703,303 | \$1,564,782 | \$13,559,541 |
| Percentage Of Total Revenues | 9.52% | 0.00% | 78.94% | 11.54% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$840,898 | \$1,188,065 |
| Site Improvements | \$0 | Gifted Education | \$25,460 | \$63,959 |
| Buildings & Building Improvements | \$61,108 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$412,284 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$866,359 | \$1,252,024 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$4,382,669 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$25,784,898 |
| Equipment | \$2,649,189 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$63,959 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 54.00 | 52.00 | (2.00) | (3.70%) |
| Year End Salary | \$3,434,171 | \$2,614,330 | (\$819,841) | (23.87%) |
| Average Salary | \$63,596 | \$50,276 | (\$13,320) | (20.94%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,339 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 1,238.933 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,238.933 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$10,063,568 | \$8,912,675 | \$8,243,663 |
| Federal Projects | \$1,447,694 | \$669,729 | \$1,447,694 |
| State Projects | \$282,180 | \$0 | \$282,180 |
| Classroom Site & Instruction Improvement Projects | \$1,112,215 | \$1,140,764 | \$1,112,215 |
| Schoolwide Project Total | \$12,905,657 | \$10,723,168 | \$11,085,752 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$324,531 | \$0 | \$11,133,432 | \$1,447,694 | \$12,905,657 |
| Percentage Of Total Revenues | 2.51% | 0.00% | 86.27% | 11.22% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$1,057,224 | \$1,281,910 |
| Site Improvements | \$0 | Gifted Education | \$25,460 | \$69,233 |
| Buildings & Building Improvements | \$31,599 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$283,610 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,082,684 | \$1,351,143 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$4,301,752 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$14,235,757 |
| Equipment | \$1,773,207 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|----------|
| K-8 | \$69,233 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|---|----|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 19 | 3 | 12 | 7 | 8 | 3 | 0 | 0 | 52 | 0 | 0 | 0 | 0 | 0 | 52 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|---------------|----------|
| Year End FTE | 65.00 | 50.00 | (15.00) | (23.08%) |
| Year End Salary | \$4,204,056 | \$2,680,923 | (\$1,523,133) | (36.23%) |
| Average Salary | \$64,678 | \$53,618 | (\$11,060) | (17.10%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,327 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,261.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,261.000 |
| 2020-2021 Elementary | 1,265.393 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,265.393 |
| 2021-2022 Elementary | 1,254.050 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,254.050 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$17,727,985 | \$11,760,739 | \$15,203,100 |
| Federal Projects | \$1,628,345 | \$899,531 | \$1,628,345 |
| State Projects | \$412,129 | \$0 | \$412,129 |
| Classroom Site & Instruction Improvement Projects | \$1,971,167 | \$1,855,269 | \$1,971,167 |
| Schoolwide Project Total | \$21,739,626 | \$14,515,539 | \$19,214,741 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$904,028 | \$0 | \$19,207,252 | \$1,628,346 | \$21,739,626 |
| Percentage Of Total Revenues | 4.16% | 0.00% | 88.35% | 7.49% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$24,260 | Total All Disability Classifications | \$1,487,994 | \$1,809,133 |
| Site Improvements | \$0 | Gifted Education | \$32,512 | \$4,276 |
| Buildings & Building Improvements | \$6,849 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$385,281 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,520,506 | \$1,813,409 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$3,896,577 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$17,586,900 |
| Equipment | \$2,577,972 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$4,276 |
| 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 |
| 3 | 7 | 23 | 27 | 25 | 26 | 26 | 6 | 15 | 158 | 0 | 0 | 0 | 0 | 0 | 158 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|----------|--------------------------|-----------------|
| Year End FTE | 73.00 | 92.00 | 19.00 | 26.03% | 2019-2020 Elementary | 1,818.680 |
| Year End Salary | \$5,031,404 | \$5,421,353 | \$389,949 | 7.75% | 2019-2020 High School | 0.000 |
| Average Salary | \$68,923 | \$58,928 | (\$9,995) | (14.50%) | 2019-2020 Total | 1,818.680 |
| | | | | | 2020-2021 Elementary | 1,776.353 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 1,776.353 |
| | | | | | 2021-2022 Elementary | 2,238.451 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 2,238.451 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,377 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$8,922,778 | \$7,527,407 | \$7,449,603 |
| Federal Projects | \$938,821 | \$445,702 | \$938,821 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$961,937 | \$894,204 | \$961,937 |
| Schoolwide Project Total | \$10,823,536 | \$8,867,313 | \$9,350,361 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|--------------|
| Schoolwide Project | \$696,499 | \$0 | \$9,188,215 | \$938,822 | \$10,823,536 |
| Percentage Of Total Revenues | 6.44% | 0.00% | 84.89% | 8.67% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$650,700 | \$882,720 |
| Site Improvements | \$0 | Gifted Education | \$50,608 | \$2,130 |
| Buildings & Building Improvements | \$98,067 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$237,170 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$701,307 | \$884,850 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,811,242 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$19,854,271 |
| Equipment | \$1,678,652 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$2,130 |
| 9-12 | \$0 |

| 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 | 9 | 8 | 5 | 7 | 5 | 0 | 6 | 47 | 0 | 0 | 0 | 0 | 0 | 47 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 43.00 | 46.00 | 3.00 | 6.98% |
| Year End Salary | \$2,581,073 | \$2,582,987 | \$1,914 | 0.07% |
| Average Salary | \$60,025 | \$56,152 | (\$3,873) | (6.45%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,169 | Number of Schools | 0 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 1,082.732 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 1,082.732 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$40,361,184 | \$34,236,972 | \$35,685,141 |
| Federal Projects | \$2,080,880 | \$1,828,612 | \$2,080,880 |
| State Projects | \$206,594 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$4,086,685 | \$4,090,816 | \$2,086,414 |
| Schoolwide Project Total | \$46,735,343 | \$40,156,400 | \$39,852,435 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$5,803,407 | \$0 | \$38,851,056 | \$2,080,880 | \$46,735,343 |
| Percentage Of Total Revenues | 12.42% | 0.00% | 83.13% | 4.45% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$2,800,000 | Total All Disability Classifications | \$1,785,076 | \$1,593,224 |
| Site Improvements | \$74,103 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | (\$1,990,506) | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$366,732 | Remedial Education | \$0 | \$0 |
| Construction in Progress | (\$875,050) | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,785,076 | \$1,593,224 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$10,496,077 |
| Site Improvements | \$515,907 |
| Buildings & Building Improvements | \$99,284,966 |
| Equipment | \$3,729,459 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|--------|
| Year End FTE | 217.00 | 244.00 | 27.00 | 12.44% |
| Year End Salary | \$11,368,831 | \$13,659,720 | \$2,290,889 | 20.15% |
| Average Salary | \$52,391 | \$55,982 | \$3,591 | 6.85% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 4,928 | Number of Schools | 7 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,110.040 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,110.040 |
| 2020-2021 Elementary | 1,407.027 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,407.027 |
| 2021-2022 Elementary | 4,608.653 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 4,608.653 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$597,525 | \$580,896 | \$670,547 |
| Federal Projects | \$265,791 | \$333,972 | \$151,555 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$76,902 | \$44,500 | \$4,526 |
| Schoolwide Project Total | \$940,218 | \$959,368 | \$826,628 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$4,302 | \$0 | \$670,125 | \$265,791 | \$940,218 |
| Percentage Of Total Revenues | 0.46% | 0.00% | 71.27% | 28.27% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$76,251 | \$95,556 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$76,251 | \$95,556 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$73,495 |
| 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 | \$276,443 | \$275,768 | (\$675) | (0.24%) |
| Average Salary | \$55,289 | \$55,154 | (\$135) | (0.24%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 67 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 15.070 |
| 2019-2020 High School | 65.270 |
| 2019-2020 Total | 80.340 |
| 2020-2021 Elementary | 12.190 |
| 2020-2021 High School | 67.517 |
| 2020-2021 Total | 79.707 |
| 2021-2022 Elementary | 9.549 |
| 2021-2022 High School | 50.790 |
| 2021-2022 Total | 60.339 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$411,302 | \$379,344 | \$373,840 |
| Federal Projects | \$174,548 | \$120,686 | \$169,744 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$32,877 | \$33,434 | \$32,877 |
| Schoolwide Project Total | \$618,727 | \$533,464 | \$576,461 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$155,966 | \$0 | \$288,213 | \$174,548 | \$618,727 |
| Percentage Of Total Revenues | 25.21% | 0.00% | 46.58% | 28.21% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$14,441 | Total All Disability Classifications | \$11,508 | \$17,466 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$11,508 | \$17,466 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$28,882 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$16,359 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|-----------|-------|
| Year End FTE | 0.00 | 4.00 | 4.00 | |
| Year End Salary | \$0 | \$119,635 | \$119,635 | |
| Average Salary | | \$29,909 | | |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 41 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 30.871 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 30.871 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,276,772 | \$3,079,585 | \$3,249,818 |
| Federal Projects | \$1,585,984 | \$1,797,302 | \$1,412,949 |
| State Projects | \$110,946 | \$0 | \$110,946 |
| Classroom Site & Instruction Improvement Projects | \$458,571 | \$268,513 | \$458,571 |
| Schoolwide Project Total | \$5,432,273 | \$5,145,400 | \$5,232,284 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$21,299 | \$0 | \$4,433,485 | \$977,489 | \$5,432,273 |
| Percentage Of Total Revenues | 0.39% | 0.00% | 81.61% | 17.99% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$100,122 | \$88,886 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$19,645 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$153,390 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$100,122 | \$88,886 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$58,775 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$601,440 |
| Equipment | \$333,490 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$1,308,613 | \$1,436,736 | \$128,123 | 9.79% |
| Average Salary | \$40,894 | \$44,898 | \$4,004 | 9.79% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 532 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 510.520 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 510.520 |
| 2020-2021 Elementary | 455.667 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 455.667 |
| 2021-2022 Elementary | 514.176 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 514.176 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,746,480 | \$4,416,485 | \$4,661,077 |
| Federal Projects | \$152,721 | \$304,522 | \$153,760 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$502,868 | \$391,022 | \$502,868 |
| Schoolwide Project Total | \$5,402,069 | \$5,112,029 | \$5,317,705 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$548,806 | \$0 | \$4,730,092 | \$123,171 | \$5,402,069 |
| Percentage Of Total Revenues | 10.16% | 0.00% | 87.56% | 2.28% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$142,915 | \$318,275 |
| Site Improvements | \$37,981 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$11,778 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$142,915 | \$318,275 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$37,981 |
| Buildings & Building Improvements | \$2,180 |
| Equipment | \$163,327 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|----------|--------------------------|-----------------|
| Year End FTE | 46.00 | 39.00 | (7.00) | (15.22%) | 2019-2020 Elementary | 341.832 |
| Year End Salary | \$1,781,572 | \$1,910,247 | \$128,675 | 7.22% | 2019-2020 High School | 184.624 |
| Average Salary | \$38,730 | \$48,981 | \$10,251 | 26.47% | 2019-2020 Total | 526.456 |
| | | | | | 2020-2021 Elementary | 360.392 |
| | | | | | 2020-2021 High School | 209.371 |
| | | | | | 2020-2021 Total | 569.763 |
| | | | | | 2021-2022 Elementary | 350.763 |
| | | | | | 2021-2022 High School | 198.882 |
| | | | | | 2021-2022 Total | 549.645 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 546 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,750,199 | \$2,144,236 | \$1,688,119 |
| Federal Projects | \$142,127 | \$287,915 | \$247,585 |
| State Projects | \$18,454 | \$0 | \$2,620 |
| Classroom Site & Instruction Improvement Projects | \$144,586 | \$123,000 | \$87,068 |
| Schoolwide Project Total | \$2,055,366 | \$2,555,151 | \$2,025,392 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$277,047 | \$0 | \$1,661,090 | \$117,229 | \$2,055,366 |
| Percentage Of Total Revenues | 13.48% | 0.00% | 80.82% | 5.70% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$212,600 | \$122,518 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$50,270 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$4,495 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$212,600 | \$122,518 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$9,992 |
| Buildings & Building Improvements | \$4,280,694 |
| Equipment | \$369,107 |
| 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 % |
|-----------------|-----------|------------|-----------|---------|
| Year End FTE | 14.00 | 15.00 | 1.00 | 7.14% |
| Year End Salary | \$404,742 | \$396,367 | (\$8,375) | (2.07%) |
| Average Salary | \$28,910 | \$26,424 | (\$2,486) | (8.60%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 160 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 193.940 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 193.940 |
| 2020-2021 Elementary | 146.065 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 146.065 |
| 2021-2022 Elementary | 138.318 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 138.318 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,284,914 | \$3,925,729 | \$3,678,962 |
| Federal Projects | \$954,518 | \$585,000 | \$954,518 |
| State Projects | \$190,310 | \$0 | \$190,310 |
| Classroom Site & Instruction Improvement Projects | \$506,764 | \$294,598 | \$409,199 |
| Schoolwide Project Total | \$5,936,506 | \$4,805,327 | \$5,232,989 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$127,252 | \$0 | \$4,854,736 | \$954,518 | \$5,936,506 |
| Percentage Of Total Revenues | 2.14% | 0.00% | 81.78% | 16.08% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$47,000 | \$53,711 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$47,000 | \$53,711 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$553,631 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$956,517 | \$998,502 | \$41,985 | 4.39% |
| Average Salary | \$50,343 | \$52,553 | \$2,210 | 4.39% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 475 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 446.732 |
| 2019-2020 Total | 446.732 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 465.020 |
| 2020-2021 Total | 465.020 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 473.673 |
| 2021-2022 Total | 473.673 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,651,857 | \$2,300,381 | \$2,306,433 |
| Federal Projects | \$648,854 | \$576,771 | \$648,854 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$321,152 | \$312,534 | \$226,908 |
| Schoolwide Project Total | \$3,621,863 | \$3,189,686 | \$3,182,195 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$0 | \$0 | \$2,973,008 | \$648,855 | \$3,621,863 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 82.09% | 17.91% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$86,200 | \$80,000 |
| 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 | \$86,200 | \$80,000 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$629,927 |
| Equipment | \$5,974 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 13.00 | 15.00 | 2.00 | 15.38% |
| Year End Salary | \$843,664 | \$819,814 | (\$23,850) | (2.83%) |
| Average Salary | \$64,897 | \$54,654 | (\$10,243) | (15.78%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 309 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 274.294 |
| 2019-2020 Total | 274.294 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 281.156 |
| 2020-2021 Total | 281.156 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 309.191 |
| 2021-2022 Total | 309.191 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,505,437 | \$2,217,800 | \$2,115,422 |
| Federal Projects | \$352,170 | \$130,000 | \$360,349 |
| State Projects | \$12,006 | \$0 | \$900 |
| Classroom Site & Instruction Improvement Projects | \$291,161 | \$153,000 | \$198,946 |
| Schoolwide Project Total | \$3,160,774 | \$2,500,800 | \$2,675,617 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$168,574 | \$0 | \$2,640,030 | \$352,170 | \$3,160,774 |
| Percentage Of Total Revenues | 5.33% | 0.00% | 83.52% | 11.14% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$72,300 | \$73,919 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$262,750 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$72,300 | \$73,919 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$262,750 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 20.00 | 2.00 | 11.11% | 2019-2020 Elementary | 54.417 |
| Year End Salary | \$927,785 | \$876,729 | (\$51,056) | (5.50%) | 2019-2020 High School | 222.068 |
| Average Salary | \$51,544 | \$43,836 | (\$7,708) | (14.95%) | 2019-2020 Total | 276.485 |
| | | | | | 2020-2021 Elementary | 58.519 |
| | | | | | 2020-2021 High School | 209.340 |
| | | | | | 2020-2021 Total | 267.859 |
| | | | | | 2021-2022 Elementary | 61.506 |
| | | | | | 2021-2022 High School | 197.643 |
| | | | | | 2021-2022 Total | 259.149 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 260 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$8,657,482 | \$7,026,115 | \$8,304,489 |
| Federal Projects | \$813,220 | \$1,756,962 | \$777,944 |
| State Projects | \$190,299 | \$191,025 | \$190,299 |
| Classroom Site & Instruction Improvement Projects | \$763,374 | \$561,461 | \$763,374 |
| Schoolwide Project Total | \$10,424,375 | \$9,535,563 | \$10,036,106 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|--------------|
| Schoolwide Project | \$1,671,073 | \$0 | \$8,002,402 | \$750,900 | \$10,424,375 |
| Percentage Of Total Revenues | 16.03% | 0.00% | 76.77% | 7.20% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$727,982 | \$1,265,433 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$5,088 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$343,805 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$727,982 | \$1,265,433 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,800,279 |
| Equipment | \$1,038,790 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 73.00 | 54.00 | (19.00) | (26.03%) |
| Year End Salary | \$3,088,979 | \$2,359,335 | (\$729,644) | (23.62%) |
| Average Salary | \$42,315 | \$43,691 | \$1,376 | 3.25% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 899 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 584.149 |
| 2019-2020 High School | 82.150 |
| 2019-2020 Total | 666.299 |
| 2020-2021 Elementary | 653.576 |
| 2020-2021 High School | 116.025 |
| 2020-2021 Total | 769.601 |
| 2021-2022 Elementary | 695.280 |
| 2021-2022 High School | 150.495 |
| 2021-2022 Total | 845.775 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,428,093 | \$3,608,701 | \$2,917,131 |
| Federal Projects | \$1,405,097 | \$543,055 | \$1,405,054 |
| State Projects | \$891,650 | \$205,000 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$476,008 | \$465,479 | \$285,802 |
| Schoolwide Project Total | \$6,200,848 | \$4,822,235 | \$4,607,987 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$72,313 | \$0 | \$4,725,832 | \$1,402,703 | \$6,200,848 |
| Percentage Of Total Revenues | 1.17% | 0.00% | 76.21% | 22.62% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$357,643 | \$366,726 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$14,170 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$22,552 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$357,643 | \$366,726 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$66,250 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,899,717 |
| Equipment | \$1,037,980 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 26.00 | 0.00 | 0.00% |
| Year End Salary | \$1,165,193 | \$1,152,781 | (\$12,412) | (1.07%) |
| Average Salary | \$44,815 | \$44,338 | (\$477) | (1.06%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 500 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 449.926 |
| 2019-2020 High School | 43.260 |
| 2019-2020 Total | 493.186 |
| 2020-2021 Elementary | 408.142 |
| 2020-2021 High School | 43.385 |
| 2020-2021 Total | 451.527 |
| 2021-2022 Elementary | 432.720 |
| 2021-2022 High School | 39.910 |
| 2021-2022 Total | 472.630 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,130,599 | \$4,609,885 | \$4,212,959 |
| Federal Projects | \$1,535,785 | \$893,443 | \$1,509,506 |
| State Projects | \$274,072 | \$276,397 | \$274,072 |
| Classroom Site & Instruction Improvement Projects | \$620,996 | \$556,111 | \$620,996 |
| Schoolwide Project Total | \$7,561,452 | \$6,335,836 | \$6,617,533 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$83,019 | \$0 | \$5,973,670 | \$1,504,763 | \$7,561,452 |
| Percentage Of Total Revenues | 1.10% | 0.00% | 79.00% | 19.90% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|---|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$128,746 | \$112,116 |
| Site Improvements | \$14,624 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$8,546 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$177,920 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$128,746 | \$112,116 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,126,373 |
| Site Improvements | \$14,624 |
| Buildings & Building Improvements | \$9,603,542 |
| Equipment | \$1,113,896 |
| 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 % |
|-----------------|-------------|-------------|------------|---------|
| Year End FTE | 33.00 | 33.00 | 0.00 | 0.00% |
| Year End Salary | \$1,463,870 | \$1,438,700 | (\$25,170) | (1.72%) |
| Average Salary | \$44,360 | \$43,597 | (\$763) | (1.72%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 709 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 688.966 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 688.966 |
| 2020-2021 Elementary | 749.183 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 749.183 |
| 2021-2022 Elementary | 685.219 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 685.219 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,999,454 | \$1,973,662 | \$1,989,595 |
| Federal Projects | \$424,120 | \$376,376 | \$424,120 |
| State Projects | \$0 | \$85,936 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$225,968 | \$273,232 | \$319,098 |
| Schoolwide Project Total | \$2,649,542 | \$2,709,206 | \$2,732,813 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$0 | \$0 | \$2,225,422 | \$424,120 | \$2,649,542 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 83.99% | 16.01% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$50,000 | \$56,015 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$50,000 | \$56,015 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| 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 | 10.00 | 1.00 | 11.11% |
| Year End Salary | \$668,884 | \$597,442 | (\$71,442) | (10.68%) |
| Average Salary | \$74,320 | \$59,744 | (\$14,576) | (19.61%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 212 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 211.532 |
| 2019-2020 Total | 211.532 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 240.619 |
| 2020-2021 Total | 240.619 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 216.567 |
| 2021-2022 Total | 216.567 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,346,091 | \$1,961,422 | \$1,921,347 |
| Federal Projects | \$147,269 | \$258,077 | \$124,454 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$283,501 | \$282,786 | \$227,954 |
| Schoolwide Project Total | \$2,776,861 | \$2,502,285 | \$2,273,755 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$68,526 | \$0 | \$2,561,067 | \$147,268 | \$2,776,861 |
| Percentage Of Total Revenues | 2.47% | 0.00% | 92.23% | 5.30% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$60,545 | \$56,910 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$17,084 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$5,123 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$60,545 | \$56,910 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$240,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,584,138 |
| Equipment | \$169,769 |
| 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 | 14.00 | 14.00 | 0.00 | 0.00% |
| Year End Salary | \$686,365 | \$736,080 | \$49,715 | 7.24% |
| Average Salary | \$49,026 | \$52,577 | \$3,551 | 7.24% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 251 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 55.467 |
| 2019-2020 High School | 193.609 |
| 2019-2020 Total | 249.076 |
| 2020-2021 Elementary | 49.721 |
| 2020-2021 High School | 198.679 |
| 2020-2021 Total | 248.400 |
| 2021-2022 Elementary | 55.655 |
| 2021-2022 High School | 195.855 |
| 2021-2022 Total | 251.510 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,762,424 | \$2,037,407 | \$1,943,864 |
| Federal Projects | \$1,012,249 | \$870,677 | \$627,730 |
| State Projects | \$98,902 | \$68,875 | \$53,875 |
| Classroom Site & Instruction Improvement Projects | \$158,985 | \$188,790 | \$127,896 |
| Schoolwide Project Total | \$3,032,560 | \$3,165,749 | \$2,753,365 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$16,880 | \$0 | \$1,841,693 | \$1,173,987 | \$3,032,560 |
| Percentage Of Total Revenues | 0.56% | 0.00% | 60.73% | 38.71% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$93,311 | \$93,311 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$31,582 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$93,311 | \$93,311 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$31,582 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 15.00 | 4.00 | 36.36% |
| Year End Salary | \$579,182 | \$689,954 | \$110,772 | 19.13% |
| Average Salary | \$52,653 | \$45,997 | (\$6,656) | (12.64%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 198 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 216.562 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 216.562 |
| 2020-2021 Elementary | 222.003 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 222.003 |
| 2021-2022 Elementary | 183.212 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 183.212 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,614,329 | \$872,014 | \$1,508,086 |
| Federal Projects | \$365,352 | \$324,974 | \$330,052 |
| State Projects | \$37,820 | \$0 | \$37,820 |
| Classroom Site & Instruction Improvement Projects | \$101,266 | \$100,517 | \$90,027 |
| Schoolwide Project Total | \$2,118,767 | \$1,297,505 | \$1,965,985 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-------------|-------------|
| Schoolwide Project | \$63,459 | \$0 | \$965,829 | \$1,089,479 | \$2,118,767 |
| Percentage Of Total Revenues | 3.00% | 0.00% | 45.58% | 51.42% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$38,865 | \$32,083 |
| 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 | \$38,865 | \$32,083 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$91,005 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$41,867 |
| 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 | 6.00 | 8.00 | 2.00 | 33.33% |
| Year End Salary | \$313,951 | \$398,847 | \$84,896 | 27.04% |
| Average Salary | \$52,325 | \$49,856 | (\$2,469) | (4.72%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 103 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 107.991 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 107.991 |
| 2020-2021 Elementary | 100.382 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 100.382 |
| 2021-2022 Elementary | 95.096 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 95.096 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,751,334 | \$3,178,463 | \$3,077,389 |
| Federal Projects | \$181,600 | \$31,000 | \$181,600 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$201,584 | \$117,500 | \$201,584 |
| Schoolwide Project Total | \$4,134,518 | \$3,326,963 | \$3,460,573 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$619,177 | \$0 | \$1,995,910 | \$1,519,431 | \$4,134,518 |
| Percentage Of Total Revenues | 14.98% | 0.00% | 48.27% | 36.75% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$75,300 | \$76,943 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$8,866 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$124,395 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$61,377 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$75,300 | \$76,943 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$761,828 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,116,133 |
| Equipment | \$188,146 |
| Construction in Progress | \$61,377 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$605,729 | \$713,145 | \$107,416 | 17.73% |
| Average Salary | \$46,595 | \$47,543 | \$948 | 2.04% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 214 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 176.570 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 176.570 |
| 2020-2021 Elementary | 204.145 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 204.145 |
| 2021-2022 Elementary | 193.143 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 193.143 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,278,714 | \$1,221,455 | \$1,122,450 |
| Federal Projects | \$186,678 | \$221,547 | \$186,981 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$157,816 | \$74,661 | \$160,037 |
| Schoolwide Project Total | \$1,623,208 | \$1,517,663 | \$1,469,468 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$19,763 | \$0 | \$1,410,127 | \$193,318 | \$1,623,208 |
| Percentage Of Total Revenues | 1.22% | 0.00% | 86.87% | 11.91% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$132,445 | \$90,577 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$47,562 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$1,630 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$19,112 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$132,445 | \$90,577 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$300,493 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,042,850 |
| Equipment | \$419,256 |
| Construction in Progress | \$19,112 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$421,915 | \$404,012 | (\$17,903) | (4.24%) |
| Average Salary | \$38,356 | \$36,728 | (\$1,628) | (4.24%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 161 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 152.814 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 152.814 |
| 2020-2021 Elementary | 120.618 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 120.618 |
| 2021-2022 Elementary | 147.230 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 147.230 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,194,230 | \$4,013,564 | \$3,989,735 |
| Federal Projects | \$780,636 | \$1,498,000 | \$827,972 |
| State Projects | \$213,319 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$481,809 | \$290,540 | \$306,618 |
| Schoolwide Project Total | \$5,669,994 | \$5,802,104 | \$5,124,325 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$129,464 | \$0 | \$4,759,894 | \$780,636 | \$5,669,994 |
| Percentage Of Total Revenues | 2.28% | 0.00% | 83.95% | 13.77% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$203,955 | \$289,753 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$253,900 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$16,462 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$203,955 | \$289,753 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$295,199 |
| Equipment | \$449,222 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 27.00 | (30.00) | (52.63%) |
| Year End Salary | \$1,707,548 | \$1,095,930 | (\$611,618) | (35.82%) |
| Average Salary | \$29,957 | \$40,590 | \$10,633 | 35.49% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 537 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 494.510 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 494.510 |
| 2020-2021 Elementary | 473.653 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 473.653 |
| 2021-2022 Elementary | 492.617 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 492.617 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,715,461 | \$5,490,425 | \$4,824,151 |
| Federal Projects | \$1,459,638 | \$386,227 | \$967,435 |
| State Projects | \$155,739 | \$157,000 | \$53,371 |
| Classroom Site & Instruction Improvement Projects | \$527,402 | \$309,255 | \$249,111 |
| Schoolwide Project Total | \$7,858,240 | \$6,342,907 | \$6,094,068 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$1,497,403 | \$0 | \$4,901,200 | \$1,459,637 | \$7,858,240 |
| Percentage Of Total Revenues | 19.06% | 0.00% | 62.37% | 18.57% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$140,982 | \$173,343 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$256,425 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$359,528 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$30,994 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$140,982 | \$173,343 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$256,425 |
| Equipment | \$359,528 |
| Construction in Progress | \$180,678 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 28.00 | (31.00) | (52.54%) |
| Year End Salary | \$2,066,298 | \$1,415,921 | (\$650,377) | (31.48%) |
| Average Salary | \$35,022 | \$50,569 | \$15,547 | 44.39% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 489 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 257.086 |
| 2019-2020 High School | 257.759 |
| 2019-2020 Total | 514.845 |
| 2020-2021 Elementary | 238.356 |
| 2020-2021 High School | 251.005 |
| 2020-2021 Total | 489.361 |
| 2021-2022 Elementary | 230.870 |
| 2021-2022 High School | 254.578 |
| 2021-2022 Total | 485.448 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,495,455 | \$2,107,649 | \$1,776,233 |
| Federal Projects | \$169,733 | \$156,000 | \$169,733 |
| State Projects | \$32,053 | \$0 | \$32,053 |
| Classroom Site & Instruction Improvement Projects | \$150,270 | \$91,163 | \$150,270 |
| Schoolwide Project Total | \$2,847,511 | \$2,354,812 | \$2,128,289 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,162,205 | \$0 | \$1,515,573 | \$169,733 | \$2,847,511 |
| Percentage Of Total Revenues | 40.81% | 0.00% | 53.22% | 5.96% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$140,229 | \$90,524 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$19,054 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$10,616 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$140,229 | \$90,524 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$3,135,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,273,834 |
| Equipment | \$329,841 |
| Construction in Progress | \$21,039 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$539,749 | \$559,900 | \$20,151 | 3.73% |
| Average Salary | \$44,979 | \$46,658 | \$1,679 | 3.73% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 152 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 141.149 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 141.149 |
| 2020-2021 Elementary | 139.086 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 139.086 |
| 2021-2022 Elementary | 142.429 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 142.429 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,659,412 | \$2,048,878 | \$1,825,919 |
| Federal Projects | \$180,093 | \$271,401 | \$180,093 |
| State Projects | \$40,215 | \$40,000 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$264,739 | \$290,123 | \$26,285 |
| Schoolwide Project Total | \$2,144,459 | \$2,650,402 | \$2,032,297 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$83,868 | \$0 | \$1,880,499 | \$180,092 | \$2,144,459 |
| Percentage Of Total Revenues | 3.91% | 0.00% | 87.69% | 8.40% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$156,027 | \$206,268 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$156,027 | \$206,268 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$4,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$24,898 |
| Equipment | \$69,180 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----------|
| K-8 | \$206,268 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$741,008 | \$546,832 | (\$194,176) | (26.20%) |
| Average Salary | \$61,751 | \$39,059 | (\$22,692) | (36.75%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 280 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 282.210 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 282.210 |
| 2020-2021 Elementary | 253.616 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 253.616 |
| 2021-2022 Elementary | 186.941 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 186.941 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,592,155 | \$3,024,770 | \$3,389,515 |
| Federal Projects | \$293,377 | \$240,000 | \$293,377 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$394,454 | \$261,798 | \$242,499 |
| Schoolwide Project Total | \$4,279,986 | \$3,526,568 | \$3,925,391 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$241,394 | \$0 | \$3,745,215 | \$293,377 | \$4,279,986 |
| Percentage Of Total Revenues | 5.64% | 0.00% | 87.51% | 6.85% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$178,000 | \$136,833 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$34,118 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$10,089 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$178,000 | \$136,833 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$267,854 |
| Equipment | \$131,988 |
| 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 | 42.00 | 32.00 | (10.00) | (23.81%) |
| Year End Salary | \$1,271,085 | \$1,284,879 | \$13,794 | 1.09% |
| Average Salary | \$30,264 | \$40,152 | \$9,888 | 32.67% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 451 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 420.280 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 420.280 |
| 2020-2021 Elementary | 404.798 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 404.798 |
| 2021-2022 Elementary | 401.332 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 401.332 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$865,921 | \$812,500 | \$835,320 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$29,154 | \$0 | \$23,572 |
| Classroom Site & Instruction Improvement Projects | \$106,489 | \$107,200 | \$51,116 |
| Schoolwide Project Total | \$1,001,564 | \$919,700 | \$910,008 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|---------|-------------|
| Schoolwide Project | \$22,250 | \$0 | \$979,314 | \$0 | \$1,001,564 |
| Percentage Of Total Revenues | 2.22% | 0.00% | 97.78% | 0.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|---------|---------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$5,000 | \$5,240 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$8,842 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$5,000 | \$5,240 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | \$372,801 | \$435,208 | \$62,407 | 16.74% |
| Average Salary | \$37,280 | \$43,521 | \$6,241 | 16.74% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 114 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 90.067 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 90.067 |
| 2020-2021 Elementary | 93.228 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 93.228 |
| 2021-2022 Elementary | 104.585 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 104.585 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,356,632 | \$4,506,943 | \$4,112,318 |
| Federal Projects | \$826,887 | \$360,851 | \$826,887 |
| State Projects | \$210,418 | \$125,000 | \$333,381 |
| Classroom Site & Instruction Improvement Projects | \$431,216 | \$444,667 | \$20,766 |
| Schoolwide Project Total | \$5,825,153 | \$5,437,461 | \$5,293,352 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$145,116 | \$0 | \$4,491,082 | \$1,188,955 | \$5,825,153 |
| Percentage Of Total Revenues | 2.49% | 0.00% | 77.10% | 20.41% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$156,666 | \$81,951 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$156,666 | \$81,951 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,079,587 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$8,308,972 |
| Equipment | \$1,362,601 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$1,475,352 | \$1,776,747 | \$301,395 | 20.43% |
| Average Salary | \$47,592 | \$57,314 | \$9,722 | 20.43% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 544 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 558.352 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 558.352 |
| 2020-2021 Elementary | 512.368 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 512.368 |
| 2021-2022 Elementary | 526.685 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 526.685 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,377,092 | \$2,807,495 | \$2,815,648 |
| Federal Projects | \$169,742 | \$414,011 | \$169,742 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$295,838 | \$282,879 | \$11,498 |
| Schoolwide Project Total | \$2,842,672 | \$3,504,385 | \$2,996,888 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$12,644 | \$0 | \$2,476,940 | \$353,088 | \$2,842,672 |
| Percentage Of Total Revenues | 0.44% | 0.00% | 87.13% | 12.42% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$36,435 | \$34,167 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$36,435 | \$34,167 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$15,807,338 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|-------|
| Year End FTE | 18.00 | 18.00 | 0.00 | 0.00% |
| Year End Salary | \$855,152 | \$898,239 | \$43,087 | 5.04% |
| Average Salary | \$47,508 | \$49,902 | \$2,394 | 5.04% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 332 | Number of Schools | 0 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 291.644 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 291.644 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$666,691 | \$541,451 | \$561,279 |
| Federal Projects | \$387,823 | \$354,138 | \$387,823 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$73,515 | \$61,441 | \$72,515 |
| Schoolwide Project Total | \$1,128,029 | \$957,030 | \$1,021,617 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$76,729 | \$0 | \$663,478 | \$387,822 | \$1,128,029 |
| Percentage Of Total Revenues | 6.80% | 0.00% | 58.82% | 34.38% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$70,371 | \$52,296 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$1,732 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$70,371 | \$52,296 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$628,967 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,188,216 |
| Equipment | \$30,891 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 7.00 | 7.00 | 0.00 | 0.00% |
| Year End Salary | \$292,621 | \$243,544 | (\$49,077) | (16.77%) |
| Average Salary | \$41,803 | \$34,792 | (\$7,011) | (16.77%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 69 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 110.191 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 110.191 |
| 2020-2021 Elementary | 74.498 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 74.498 |
| 2021-2022 Elementary | 69.036 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 69.036 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,877,365 | \$1,626,308 | \$1,522,614 |
| Federal Projects | \$80,170 | \$48,248 | \$80,170 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$234,008 | \$269,462 | \$273,976 |
| Schoolwide Project Total | \$2,191,543 | \$1,944,018 | \$1,876,760 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$400 | \$0 | \$2,110,973 | \$80,170 | \$2,191,543 |
| Percentage Of Total Revenues | 0.02% | 0.00% | 96.32% | 3.66% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$52,996 | \$35,565 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$52,996 | \$35,565 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 10.00 | (3.00) | (23.08%) |
| Year End Salary | \$533,386 | \$544,240 | \$10,854 | 2.03% |
| Average Salary | \$41,030 | \$54,424 | \$13,394 | 32.65% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 208 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 269.921 |
| 2019-2020 Total | 269.921 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 259.930 |
| 2020-2021 Total | 259.930 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 203.653 |
| 2021-2022 Total | 203.653 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,562,930 | \$1,620,647 | \$1,538,457 |
| Federal Projects | \$93,214 | \$121,670 | \$93,214 |
| State Projects | \$37,301 | \$45,000 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$173,171 | \$137,475 | \$173,171 |
| Schoolwide Project Total | \$1,866,616 | \$1,924,792 | \$1,804,842 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$25 | \$177,129 | \$1,596,248 | \$93,214 | \$1,866,616 |
| Percentage Of Total Revenues | 0.00% | 9.49% | 85.52% | 4.99% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$21,255 | Total All Disability Classifications | \$195,577 | \$137,987 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$18,073 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$4,912 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$195,577 | \$137,987 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$428,255 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,719,524 |
| Equipment | \$72,006 |
| Construction in Progress | \$19,500 |

| 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 | 10.00 | 12.00 | 2.00 | 20.00% |
| Year End Salary | \$667,412 | \$784,900 | \$117,488 | 17.60% |
| Average Salary | \$66,741 | \$65,408 | (\$1,333) | (2.00%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 179 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 180.369 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 180.369 |
| 2020-2021 Elementary | 169.129 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 169.129 |
| 2021-2022 Elementary | 164.948 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 164.948 |

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 | \$756,314 | \$0 |
| Federal Projects | \$0 | \$426,909 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$0 | \$89,744 | \$0 |
| Schoolwide Project Total | \$0 | \$1,272,967 | \$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 | \$50,150 | \$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 | \$50,150 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 0.00 | (4.00) | (100.00) |
| Year End Salary | \$191,307 | \$0 | (\$191,307) | (100.00) |
| Average Salary | \$47,827 | | | |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 50.315 |
| 2019-2020 Total | 50.315 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 65.083 |
| 2020-2021 Total | 65.083 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 57.330 |
| 2021-2022 Total | 57.330 |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2021 Enrollment | 6 | Number of Schools | 1 |
|----------------------|---|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,189,161 | \$916,474 | \$1,103,018 |
| Federal Projects | \$534,928 | \$833,631 | \$515,178 |
| State Projects | \$15,681 | \$0 | \$15,681 |
| Classroom Site & Instruction Improvement Projects | \$143,879 | \$153,005 | \$143,879 |
| Schoolwide Project Total | \$1,883,649 | \$1,903,110 | \$1,777,756 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$25,964 | \$0 | \$1,322,757 | \$534,928 | \$1,883,649 |
| Percentage Of Total Revenues | 1.38% | 0.00% | 70.22% | 28.40% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$80,336 | \$62,558 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$22,542 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$5,033 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$65,793 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$80,336 | \$62,558 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$120,258 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$862,098 |
| Equipment | \$179,689 |
| Construction in Progress | \$65,793 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|---------|
| Year End FTE | 11.00 | 10.00 | (1.00) | (9.09%) |
| Year End Salary | \$487,217 | \$555,401 | \$68,184 | 13.99% |
| Average Salary | \$44,292 | \$55,540 | \$11,248 | 25.39% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 154 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 157.230 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 157.230 |
| 2020-2021 Elementary | 146.033 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 146.033 |
| 2021-2022 Elementary | 142.848 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 142.848 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$994,534 | \$1,011,686 | \$993,338 |
| Federal Projects | \$149,935 | \$61,459 | \$149,935 |
| State Projects | \$8,588 | \$0 | \$8,588 |
| Classroom Site & Instruction Improvement Projects | \$113,464 | \$98,690 | \$113,464 |
| Schoolwide Project Total | \$1,266,521 | \$1,171,835 | \$1,265,325 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$63,522 | \$0 | \$1,053,064 | \$149,935 | \$1,266,521 |
| Percentage Of Total Revenues | 5.02% | 0.00% | 83.15% | 11.84% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$62,000 | \$79,502 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$62,000 | \$79,502 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$111,042 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$12,316 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$323,542 | \$330,496 | \$6,954 | 2.15% |
| Average Salary | \$46,220 | \$47,214 | \$994 | 2.15% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 112 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 106.913 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 106.913 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,927,664 | \$1,878,601 | \$1,934,470 |
| Federal Projects | \$190,577 | \$171,000 | \$189,937 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$200,917 | \$166,534 | \$197,572 |
| Schoolwide Project Total | \$2,319,158 | \$2,216,135 | \$2,321,979 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$228,272 | \$4,737 | \$1,888,744 | \$197,405 | \$2,319,158 |
| Percentage Of Total Revenues | 9.84% | 0.20% | 81.44% | 8.51% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$58,086 | \$52,714 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$19,504 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$6,718 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$58,086 | \$52,714 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$4,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,814,272 |
| Equipment | \$165,351 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$712,032 | \$900,467 | \$188,435 | 26.46% |
| Average Salary | \$29,668 | \$37,519 | \$7,851 | 26.46% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 172 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 174.300 |
| 2019-2020 Total | 174.300 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 162.554 |
| 2020-2021 Total | 162.554 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 173.141 |
| 2021-2022 Total | 173.141 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$677,189 | \$565,364 | \$543,216 |
| Federal Projects | \$107,440 | \$160,000 | \$107,440 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$87,141 | \$44,620 | \$81,887 |
| Schoolwide Project Total | \$871,770 | \$769,984 | \$732,543 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$6,957 | \$0 | \$754,377 | \$110,436 | \$871,770 |
| Percentage Of Total Revenues | 0.80% | 0.00% | 86.53% | 12.67% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|---|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$31,754 | \$49,231 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$7,127 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$31,754 | \$49,231 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$7,127 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$338,013 | \$335,806 | (\$2,207) | (0.65%) |
| Average Salary | \$37,557 | \$33,581 | (\$3,976) | (10.59%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 81 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 78.548 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 78.548 |
| 2020-2021 Elementary | 80.188 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 80.188 |
| 2021-2022 Elementary | 81.833 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 81.833 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,629,301 | \$1,728,729 | \$1,774,926 |
| Federal Projects | \$766,555 | \$600,995 | \$656,757 |
| State Projects | \$65,102 | \$40,000 | \$65,163 |
| Classroom Site & Instruction Improvement Projects | \$174,114 | \$160,136 | \$174,114 |
| Schoolwide Project Total | \$2,635,071 | \$2,529,860 | \$2,670,959 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$21,389 | \$0 | \$1,669,713 | \$943,969 | \$2,635,071 |
| Percentage Of Total Revenues | 0.81% | 0.00% | 63.37% | 35.82% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$139,889 | \$94,725 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$103,418 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$6,033 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$112,405 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$139,889 | \$94,725 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,832,333 |
| Equipment | \$110,129 |
| Construction in Progress | \$112,405 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 12.00 | 17.00 | 5.00 | 41.67% |
| Year End Salary | \$722,653 | \$824,488 | \$101,835 | 14.09% |
| Average Salary | \$60,221 | \$48,499 | (\$11,722) | (19.47%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 169 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 214.365 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 214.365 |
| 2020-2021 Elementary | 198.499 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 198.499 |
| 2021-2022 Elementary | 162.743 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 162.743 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,788,891 | \$6,342,766 | \$6,489,947 |
| Federal Projects | \$2,185,626 | \$1,591,541 | \$840,828 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$564,996 | \$422,034 | \$403,447 |
| Schoolwide Project Total | \$8,539,513 | \$8,356,341 | \$7,734,222 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$388,148 | \$0 | \$5,463,588 | \$2,687,777 | \$8,539,513 |
| Percentage Of Total Revenues | 4.55% | 0.00% | 63.98% | 31.47% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$757,355 | \$675,899 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$95,988 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$1,304,179 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$757,355 | \$675,899 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$95,988 |
| Equipment | \$1,304,179 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 30.00 | 29.00 | (1.00) | (3.33%) |
| Year End Salary | \$1,547,244 | \$1,810,708 | \$263,464 | 17.03% |
| Average Salary | \$51,575 | \$62,438 | \$10,863 | 21.06% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 682 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 754.467 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 754.467 |
| 2020-2021 Elementary | 695.605 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 695.605 |
| 2021-2022 Elementary | 636.553 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 636.553 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,875,132 | \$3,344,444 | \$3,297,582 |
| Federal Projects | \$1,067,918 | \$517,780 | \$522,214 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$263,059 | \$253,491 | \$251,250 |
| Schoolwide Project Total | \$4,206,109 | \$4,115,715 | \$4,071,046 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$286,409 | \$0 | \$2,548,344 | \$1,371,356 | \$4,206,109 |
| Percentage Of Total Revenues | 6.81% | 0.00% | 60.59% | 32.60% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$350,012 | \$302,391 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$19,564 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$677,520 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$350,012 | \$302,391 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$19,564 |
| Equipment | \$1,193,108 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 17.00 | (1.00) | (5.56%) |
| Year End Salary | \$898,786 | \$1,009,286 | \$110,500 | 12.29% |
| Average Salary | \$49,933 | \$59,370 | \$9,437 | 18.90% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 328 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 445.841 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 445.841 |
| 2020-2021 Elementary | 386.791 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 386.791 |
| 2021-2022 Elementary | 296.689 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 296.689 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,298,348 | \$4,068,391 | \$4,183,317 |
| Federal Projects | \$173,058 | \$226,793 | \$174,222 |
| State Projects | \$107,746 | \$114,975 | \$107,746 |
| Classroom Site & Instruction Improvement Projects | \$444,628 | \$346,817 | \$444,628 |
| Schoolwide Project Total | \$5,023,780 | \$4,756,976 | \$4,909,913 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$683,394 | \$0 | \$4,216,117 | \$124,269 | \$5,023,780 |
| Percentage Of Total Revenues | 13.60% | 0.00% | 83.92% | 2.47% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$166,299 | \$167,653 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$2,579 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$5,668 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$166,299 | \$167,653 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$356,639 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|---------|
| Year End FTE | 37.00 | 36.00 | (1.00) | (2.70%) |
| Year End Salary | \$1,710,360 | \$1,661,521 | (\$48,839) | (2.86%) |
| Average Salary | \$46,226 | \$46,153 | (\$73) | (0.16%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 487 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 250.139 |
| 2019-2020 High School | 232.159 |
| 2019-2020 Total | 482.298 |
| 2020-2021 Elementary | 251.247 |
| 2020-2021 High School | 240.634 |
| 2020-2021 Total | 491.881 |
| 2021-2022 Elementary | 237.217 |
| 2021-2022 High School | 241.356 |
| 2021-2022 Total | 478.573 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,357,098 | \$5,883,657 | \$7,557,015 |
| Federal Projects | \$1,566,125 | \$546,780 | \$1,566,049 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$1,119,478 | \$783,555 | \$1,230,539 |
| Schoolwide Project Total | \$12,042,701 | \$7,213,992 | \$10,353,603 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$20,595 | \$0 | \$10,455,981 | \$1,566,125 | \$12,042,701 |
| Percentage Of Total Revenues | 0.17% | 0.00% | 86.82% | 13.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$79,100 | Total All Disability Classifications | \$127,000 | \$127,050 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$127,000 | \$127,050 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$687,460 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,290,361 |
| Equipment | \$191,755 |
| 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 | 6.65 | 5.00 | (1.65) | (24.81%) |
| Year End Salary | \$496,236 | \$320,960 | (\$175,276) | (35.32%) |
| Average Salary | \$74,622 | \$64,192 | (\$10,430) | (13.98%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,499 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 1,181.650 |
| 2019-2020 Total | 1,181.650 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 1,088.113 |
| 2020-2021 Total | 1,088.113 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 1,144.816 |
| 2021-2022 Total | 1,144.816 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,811,600 | \$5,621,302 | \$5,323,479 |
| Federal Projects | \$236,374 | \$169,361 | \$251,273 |
| State Projects | \$125,686 | \$94,472 | \$193,693 |
| Classroom Site & Instruction Improvement Projects | \$650,874 | \$664,990 | \$653,135 |
| Schoolwide Project Total | \$6,824,534 | \$6,550,125 | \$6,421,580 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$483,403 | \$0 | \$5,986,310 | \$354,821 | \$6,824,534 |
| Percentage Of Total Revenues | 7.08% | 0.00% | 87.72% | 5.20% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$398,474 | \$448,819 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$5,573 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$20,237 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$398,474 | \$448,819 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,717,184 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$9,774,423 |
| Equipment | \$662,890 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 47.00 | 47.00 | 0.00 | 0.00% |
| Year End Salary | \$2,291,216 | \$2,723,374 | \$432,158 | 18.86% |
| Average Salary | \$48,749 | \$57,944 | \$9,195 | 18.86% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 612 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 305.865 |
| 2019-2020 High School | 337.037 |
| 2019-2020 Total | 642.902 |
| 2020-2021 Elementary | 306.509 |
| 2020-2021 High School | 318.538 |
| 2020-2021 Total | 625.047 |
| 2021-2022 Elementary | 308.050 |
| 2021-2022 High School | 300.394 |
| 2021-2022 Total | 608.444 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,434,069 | \$2,453,000 | \$1,725,062 |
| Federal Projects | \$829,259 | \$916,000 | \$829,259 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$336,466 | \$340,000 | \$281,253 |
| Schoolwide Project Total | \$3,599,794 | \$3,709,000 | \$2,835,574 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$14,503 | \$0 | \$2,756,032 | \$829,259 | \$3,599,794 |
| Percentage Of Total Revenues | 0.40% | 0.00% | 76.56% | 23.04% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$66,000 | \$57,381 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$50,635 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$66,000 | \$57,381 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,133,557 |
| Equipment | \$320,478 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 15.00 | 16.00 | 1.00 | 6.67% |
| Year End Salary | \$701,510 | \$787,322 | \$85,812 | 12.23% |
| Average Salary | \$46,767 | \$49,208 | \$2,441 | 5.22% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 293 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 142.580 |
| 2019-2020 High School | 120.202 |
| 2019-2020 Total | 262.782 |
| 2020-2021 Elementary | 137.840 |
| 2020-2021 High School | 98.323 |
| 2020-2021 Total | 236.163 |
| 2021-2022 Elementary | 178.372 |
| 2021-2022 High School | 108.027 |
| 2021-2022 Total | 286.399 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$10,453,397 | \$9,228,319 | \$8,680,099 |
| Federal Projects | \$1,640,735 | \$0 | \$1,071,428 |
| State Projects | \$0 | \$1,613,970 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$1,282,434 | \$1,326,050 | \$1,354,473 |
| Schoolwide Project Total | \$13,376,566 | \$12,168,339 | \$11,106,000 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$10,170 | \$0 | \$11,588,178 | \$1,778,218 | \$13,376,566 |
| Percentage Of Total Revenues | 0.08% | 0.00% | 86.63% | 13.29% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$142,573 | \$117,072 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$110,231 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$624,168 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$142,573 | \$117,072 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$38,975 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,107,866 |
| Equipment | \$1,888,362 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 56.00 | (11.00) | (16.42%) |
| Year End Salary | \$3,926,994 | \$3,901,662 | (\$25,332) | (0.65%) |
| Average Salary | \$58,612 | \$69,673 | \$11,061 | 18.87% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,407 | Number of Schools | 8 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 1,602.770 |
| 2019-2020 Total | 1,602.770 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 1,673.196 |
| 2020-2021 Total | 1,673.196 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 1,302.131 |
| 2021-2022 Total | 1,302.131 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,317,302 | \$2,565,305 | \$2,508,914 |
| Federal Projects | \$909,451 | \$1,262,861 | \$615,303 |
| State Projects | \$14,104 | \$14,905 | \$14,104 |
| Classroom Site & Instruction Improvement Projects | \$293,201 | \$291,079 | \$70,467 |
| Schoolwide Project Total | \$4,534,058 | \$4,134,150 | \$3,208,788 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$17,732 | \$0 | \$2,670,415 | \$1,845,911 | \$4,534,058 |
| Percentage Of Total Revenues | 0.39% | 0.00% | 58.90% | 40.71% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$91,101 | \$93,424 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$586,710 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$67,231 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$91,101 | \$93,424 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$586,710 |
| Equipment | \$67,231 |
| 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 | 29.00 | 9.00 | (20.00) | (68.97%) |
| Year End Salary | \$557,105 | \$384,755 | (\$172,350) | (30.94%) |
| Average Salary | \$19,211 | \$42,751 | \$23,540 | 122.54% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 302 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 221.565 |
| 2019-2020 High School | 82.883 |
| 2019-2020 Total | 304.448 |
| 2020-2021 Elementary | 190.432 |
| 2020-2021 High School | 68.771 |
| 2020-2021 Total | 259.203 |
| 2021-2022 Elementary | 197.381 |
| 2021-2022 High School | 72.915 |
| 2021-2022 Total | 270.296 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$504,348 | \$500,184 | \$604,694 |
| Federal Projects | \$2,527 | \$13,502 | \$2,527 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$18,921 | \$18,412 | \$18,921 |
| Schoolwide Project Total | \$525,796 | \$532,098 | \$626,142 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$350,800 | \$0 | \$172,469 | \$2,527 | \$525,796 |
| Percentage Of Total Revenues | 66.72% | 0.00% | 32.80% | 0.48% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|--------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$0 | \$16,052 |
| Site Improvements | \$225,080 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (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 | \$16,052 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$225,080 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|----------|-------|
| Year End FTE | 0.00 | 1.00 | 1.00 | |
| Year End Salary | \$0 | \$70,050 | \$70,050 | |
| Average Salary | | \$70,050 | | |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 73 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 15.795 |
| 2021-2022 Total | 15.795 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$783,836 | \$899,901 | \$636,965 |
| Federal Projects | \$547,756 | \$628,099 | \$547,756 |
| State Projects | \$12,435 | \$0 | \$12,435 |
| Classroom Site & Instruction Improvement Projects | \$92,160 | \$69,335 | \$89,913 |
| Schoolwide Project Total | \$1,436,187 | \$1,597,335 | \$1,287,069 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$0 | \$0 | \$888,432 | \$547,755 | \$1,436,187 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 61.86% | 38.14% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$132,243 | \$92,402 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$132,243 | \$92,402 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 7.00 | (9.00) | (56.25%) |
| Year End Salary | \$324,359 | \$394,188 | \$69,829 | 21.53% |
| Average Salary | \$20,272 | \$56,313 | \$36,041 | 177.78% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 92 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 86.544 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 86.544 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$7,019,340 | \$6,238,789 | \$6,500,101 |
| Federal Projects | \$3,503,472 | \$2,139,470 | \$3,469,564 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$794,809 | \$525,455 | \$332,595 |
| Schoolwide Project Total | \$11,317,621 | \$8,903,714 | \$10,302,260 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$251,774 | \$0 | \$7,650,535 | \$3,415,312 | \$11,317,621 |
| Percentage Of Total Revenues | 2.22% | 0.00% | 67.60% | 30.18% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-------------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$1,081,124 | \$280,898 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$202,460 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$107,583 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,081,124 | \$280,898 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$3,194,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$14,268,043 |
| Equipment | \$1,849,784 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|---------|-------|
| Year End FTE | 43.00 | 43.00 | 0.00 | 0.00% |
| Year End Salary | \$2,499,590 | \$2,507,554 | \$7,964 | 0.32% |
| Average Salary | \$58,130 | \$58,315 | \$185 | 0.32% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 938 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,176.464 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 1,176.464 |
| 2020-2021 Elementary | 1,004.889 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 1,004.889 |
| 2021-2022 Elementary | 894.799 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 894.799 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$857,282 | \$852,826 | \$1,021,225 |
| Federal Projects | \$317,161 | \$199,302 | \$103,843 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$90,361 | \$91,646 | \$84,075 |
| Schoolwide Project Total | \$1,264,804 | \$1,143,774 | \$1,209,143 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$153,482 | \$0 | \$823,706 | \$287,616 | \$1,264,804 |
| Percentage Of Total Revenues | 12.13% | 0.00% | 65.13% | 22.74% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$6,110 | Total All Disability Classifications | \$52,159 | \$42,735 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$15,697 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$4,372 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$52,159 | \$42,735 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$217,775 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,650,944 |
| Equipment | \$382,127 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$191,722 | \$157,740 | (\$33,982) | (17.72%) |
| Average Salary | \$47,931 | \$39,435 | (\$8,496) | (17.72%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 79 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 97.477 |
| 2019-2020 Total | 97.477 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 98.831 |
| 2020-2021 Total | 98.831 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 76.383 |
| 2021-2022 Total | 76.383 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$1,087,162 | \$931,969 | \$803,402 |
| Federal Projects | \$2,075,736 | \$1,907,688 | \$0 |
| State Projects | \$10,524 | \$272,960 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$101,338 | \$57,000 | \$49,114 |
| Schoolwide Project Total | \$3,274,760 | \$3,169,617 | \$852,516 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$136,271 | \$63,979 | \$1,179,819 | \$1,894,691 | \$3,274,760 |
| Percentage Of Total Revenues | 4.16% | 1.95% | 36.03% | 57.86% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|---|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$111,396 | \$147,259 |
| Site Improvements | \$81,250 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$67,459 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$111,396 | \$147,259 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$410,000 |
| Site Improvements | \$1,117,600 |
| Buildings & Building Improvements | \$5,075,863 |
| Equipment | \$504,395 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$778,754 | \$388,779 | (\$389,975) | (50.08%) |
| Average Salary | \$77,875 | \$35,344 | (\$42,531) | (54.61%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 95 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 91.768 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 91.768 |
| 2020-2021 Elementary | 94.610 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 94.610 |
| 2021-2022 Elementary | 95.164 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 95.164 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$769,484 | \$575,220 | \$553,525 |
| Federal Projects | \$150,003 | \$222,138 | \$149,423 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$84,503 | \$78,500 | \$60,941 |
| Schoolwide Project Total | \$1,003,990 | \$875,858 | \$763,889 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$15,735 | \$0 | \$838,252 | \$150,003 | \$1,003,990 |
| Percentage Of Total Revenues | 1.57% | 0.00% | 83.49% | 14.94% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$67,286 | Total All Disability Classifications | \$82,250 | \$81,502 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$17,469 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$82,250 | \$81,502 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$632,845 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$539,856 |
| Equipment | \$110,030 |
| 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 | \$274,825 | \$219,853 | (\$54,972) | (20.00%) |
| Average Salary | \$54,965 | \$43,971 | (\$10,994) | (20.00%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 82 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 83.780 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 83.780 |
| 2020-2021 Elementary | 57.144 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 57.144 |
| 2021-2022 Elementary | 79.434 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 79.434 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$9,564,446 | \$7,959,457 | \$9,490,631 |
| Federal Projects | \$2,596,171 | \$1,269,081 | \$2,541,705 |
| State Projects | \$115,275 | \$0 | \$115,275 |
| Classroom Site & Instruction Improvement Projects | \$1,034,344 | \$821,699 | \$1,034,344 |
| Schoolwide Project Total | \$13,310,236 | \$10,050,237 | \$13,181,955 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$61,521 | \$0 | \$9,909,978 | \$3,338,737 | \$13,310,236 |
| Percentage Of Total Revenues | 0.46% | 0.00% | 74.45% | 25.08% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$340,465 | \$409,750 |
| 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 | \$340,465 | \$409,750 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$6,049,083 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$27,442,837 |
| Equipment | \$1,231,104 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$2,541,159 | \$2,602,313 | \$61,154 | 2.41% |
| Average Salary | \$51,860 | \$53,108 | \$1,248 | 2.41% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,138 | Number of Schools | 1 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 564.145 |
| 2019-2020 High School | 155.079 |
| 2019-2020 Total | 719.224 |
| 2020-2021 Elementary | 758.034 |
| 2020-2021 High School | 263.237 |
| 2020-2021 Total | 1,021.271 |
| 2021-2022 Elementary | 797.712 |
| 2021-2022 High School | 289.336 |
| 2021-2022 Total | 1,087.048 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$24,402,004 | \$23,220,298 | \$22,842,487 |
| Federal Projects | \$1,637,642 | \$1,676,941 | \$1,522,041 |
| State Projects | \$41,544 | \$153,128 | \$294,798 |
| Classroom Site & Instruction Improvement Projects | \$2,547,769 | \$1,642,032 | \$1,713,886 |
| Schoolwide Project Total | \$28,628,959 | \$26,692,399 | \$26,373,212 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$1,444,725 | \$0 | \$24,234,798 | \$2,949,436 | \$28,628,959 |
| Percentage Of Total Revenues | 5.05% | 0.00% | 84.65% | 10.30% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$232,933 | Total All Disability Classifications | \$2,316,834 | \$2,122,807 |
| Site Improvements | \$0 | Gifted Education | \$1,500 | \$3,244 |
| Buildings & Building Improvements | \$227,793 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$499,841 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$2,318,334 | \$2,126,051 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$7,780,175 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$51,287,493 |
| Equipment | \$6,744,111 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$3,244 |
| 9-12 | \$0 |

| 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 | 12 | 13 | 22 | 14 | 18 | 29 | 27 | 140 | 19 | 27 | 21 | 10 | 77 | 217 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|-------|
| Year End FTE | 166.00 | 166.00 | 0.00 | 0.00% |
| Year End Salary | \$7,952,848 | \$8,187,072 | \$234,224 | 2.95% |
| Average Salary | \$47,909 | \$49,320 | \$1,411 | 2.95% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,818 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,826.539 |
| 2019-2020 High School | 798.181 |
| 2019-2020 Total | 2,624.720 |
| 2020-2021 Elementary | 1,785.871 |
| 2020-2021 High School | 901.249 |
| 2020-2021 Total | 2,687.120 |
| 2021-2022 Elementary | 1,781.755 |
| 2021-2022 High School | 940.597 |
| 2021-2022 Total | 2,722.352 |

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 | \$1,855,913 | \$0 |
| Federal Projects | \$0 | \$344,941 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$0 | \$222,049 | \$0 |
| Schoolwide Project Total | \$0 | \$2,422,903 | \$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 | \$49,150 | \$0 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$49,150 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-------------|----------|
| Year End FTE | 12.00 | 0.00 | (12.00) | (100.00) |
| Year End Salary | \$481,575 | \$0 | (\$481,575) | (100.00) |
| Average Salary | \$40,131 | | | |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 18 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 184.552 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 184.552 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|----------|--------------|--------|
| | | Budget | Actual |
| General Projects | \$0 | \$1,337,913 | \$0 |
| Federal Projects | \$0 | \$250,373 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$0 | \$95,890 | \$0 |
| Schoolwide Project Total | \$0 | \$1,684,176 | \$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 | \$126,196 |
| Site Improvements | \$0 | Gifted Education | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 |
| Equipment | \$0 | Remedial Education | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 |
| | | Career Education | \$0 |
| | | Total | \$126,196 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 0.00 | (13.00) | (100.00) |
| Year End Salary | \$409,852 | \$0 | (\$409,852) | (100.00) |
| Average Salary | \$31,527 | | | |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 154 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 51.450 |
| 2019-2020 High School | 116.102 |
| 2019-2020 Total | 167.552 |
| 2020-2021 Elementary | 32.297 |
| 2020-2021 High School | 81.681 |
| 2020-2021 Total | 113.978 |
| 2021-2022 Elementary | 59.773 |
| 2021-2022 High School | 91.861 |
| 2021-2022 Total | 151.634 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,336,465 | \$1,224,992 | \$1,229,750 |
| Federal Projects | \$348,170 | \$301,617 | \$318,263 |
| State Projects | \$109,010 | \$0 | \$109,010 |
| Classroom Site & Instruction Improvement Projects | \$170,626 | \$144,270 | \$194,348 |
| Schoolwide Project Total | \$1,964,271 | \$1,670,879 | \$1,851,371 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$6,527 | \$0 | \$1,500,564 | \$457,180 | \$1,964,271 |
| Percentage Of Total Revenues | 0.33% | 0.00% | 76.39% | 23.27% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$86,250 | \$72,163 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$10,271 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$32,902 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$86,250 | \$72,163 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$10,271 |
| Equipment | \$32,902 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$259,197 | \$366,116 | \$106,919 | 41.25% |
| Average Salary | \$32,400 | \$52,302 | \$19,902 | 61.43% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 146 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 202.487 |
| 2019-2020 Total | 202.487 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 190.358 |
| 2020-2021 Total | 190.358 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 141.314 |
| 2021-2022 Total | 141.314 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$219,621 | \$233,122 | \$197,288 |
| Federal Projects | \$150,606 | \$190,864 | \$67,034 |
| State Projects | \$50,750 | \$0 | \$50,750 |
| Classroom Site & Instruction Improvement Projects | \$25,262 | \$27,036 | \$31,217 |
| Schoolwide Project Total | \$446,239 | \$451,022 | \$346,289 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$11,767 | \$0 | \$283,867 | \$150,605 | \$446,239 |
| Percentage Of Total Revenues | 2.64% | 0.00% | 63.61% | 33.75% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|---------|--------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$1,070 | \$996 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$87,622 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$1,070 | \$996 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,477,566 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$342,013 |
| Equipment | \$91,882 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|-----------|---------|
| Year End FTE | 3.00 | 4.00 | 1.00 | 33.33% |
| Year End Salary | \$88,467 | \$212,275 | \$123,808 | 139.95% |
| Average Salary | \$29,489 | \$53,069 | \$23,580 | 79.96% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 26 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 19.960 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 19.960 |
| 2020-2021 Elementary | 24.798 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 24.798 |
| 2021-2022 Elementary | 23.723 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 23.723 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,706,359 | \$3,512,370 | \$3,419,979 |
| Federal Projects | \$995,107 | \$1,603,338 | \$987,239 |
| State Projects | \$182,942 | \$133,474 | \$80,576 |
| Classroom Site & Instruction Improvement Projects | \$403,816 | \$395,935 | \$393,284 |
| Schoolwide Project Total | \$5,288,224 | \$5,645,117 | \$4,881,078 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$221,462 | \$0 | \$4,069,855 | \$996,907 | \$5,288,224 |
| Percentage Of Total Revenues | 4.19% | 0.00% | 76.96% | 18.85% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$222,648 | \$264,248 |
| Site Improvements | \$72,819 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$554,903 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$222,648 | \$264,248 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$704,064 |
| Buildings & Building Improvements | \$61,102 |
| Equipment | \$1,674,789 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|----------|
| Year End FTE | 27.00 | 24.00 | (3.00) | (11.11%) |
| Year End Salary | \$1,408,645 | \$1,350,625 | (\$58,020) | (4.12%) |
| Average Salary | \$52,172 | \$56,276 | \$4,104 | 7.87% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 499 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 498.403 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 498.403 |
| 2020-2021 Elementary | 464.391 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 464.391 |
| 2021-2022 Elementary | 455.626 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 455.626 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,990,730 | \$1,513,910 | \$1,042,012 |
| Federal Projects | \$215,569 | \$12,624 | \$215,569 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$209,929 | \$99,179 | \$209,160 |
| Schoolwide Project Total | \$3,416,228 | \$1,625,713 | \$1,466,741 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,392,055 | \$0 | \$1,808,605 | \$215,568 | \$3,416,228 |
| Percentage Of Total Revenues | 40.75% | 0.00% | 52.94% | 6.31% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$50,687 | \$50,583 |
| Site Improvements | \$29,245 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$63,451 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$50,687 | \$50,583 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|----------|----------|--------------------------|-----------------|
| Year End FTE | 4.00 | 3.00 | (1.00) | (25.00%) | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$120,329 | \$201,551 | \$81,222 | 67.50% | 2019-2020 High School | 100.301 |
| Average Salary | \$30,082 | \$67,184 | \$37,102 | 123.33% | 2019-2020 Total | 100.301 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 171.279 |
| | | | | | 2020-2021 Total | 171.279 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 186.309 |
| | | | | | 2021-2022 Total | 186.309 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 167 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

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 | \$854,161 | \$0 |
| Federal Projects | \$0 | \$832,947 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$0 | \$91,049 | \$0 |
| Schoolwide Project Total | \$0 | \$1,778,157 | \$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 | \$104,783 | \$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 | \$104,783 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-------------|----------|
| Year End FTE | 6.00 | 0.00 | (6.00) | (100.00) |
| Year End Salary | \$265,712 | \$0 | (\$265,712) | (100.00) |
| Average Salary | \$44,285 | | | |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2021 Enrollment | 9 | Number of Schools | 1 |
|----------------------|---|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 135.973 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 135.973 |
| 2020-2021 Elementary | 108.730 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 108.730 |
| 2021-2022 Elementary | 84.444 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 84.444 |

AFR Not Submitted

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,136,840 | \$1,852,515 | \$2,119,161 |
| Federal Projects | \$588,092 | \$669,320 | \$588,092 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$219,750 | \$221,574 | \$173,154 |
| Schoolwide Project Total | \$2,944,682 | \$2,743,409 | \$2,880,407 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$30,602 | \$0 | \$2,069,024 | \$845,056 | \$2,944,682 |
| Percentage Of Total Revenues | 1.04% | 0.00% | 70.26% | 28.70% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|--------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$0 | \$109,734 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$623,311 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$10,574 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$0 | \$109,734 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,345,806 |
| Equipment | \$73,267 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$543,573 | \$599,767 | \$56,194 | 10.34% |
| Average Salary | \$54,357 | \$54,524 | \$167 | 0.31% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 210 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 246.724 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 246.724 |
| 2020-2021 Elementary | 214.161 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 214.161 |
| 2021-2022 Elementary | 211.746 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 211.746 |

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 | \$1,184,268 | \$0 |
| Federal Projects | \$0 | \$1,229,112 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$0 | \$159,115 | \$0 |
| Schoolwide Project Total | \$0 | \$2,572,495 | \$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 | \$87,092 | \$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 | \$87,092 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 12.00 | 0.00 | (12.00) | (100.00) |
| Year End Salary | \$742,505 | \$0 | (\$742,505) | (100.00) |
| Average Salary | \$61,875 | | | |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2021 Enrollment | 0 | Number of Schools | 1 |
|----------------------|---|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 176.867 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 176.867 |

ATTENTION: Not Submitted

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,071,517 | \$3,862,500 | \$3,437,642 |
| Federal Projects | \$136,518 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$423,526 | \$152,688 | \$452,493 |
| Schoolwide Project Total | \$4,631,561 | \$4,015,188 | \$3,890,135 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$620,983 | \$0 | \$3,874,060 | \$136,518 | \$4,631,561 |
| Percentage Of Total Revenues | 13.41% | 0.00% | 83.64% | 2.95% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$445,599 | \$445,599 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$231,125 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$445,599 | \$445,599 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|----------|----------|--------------------------|-----------------|
| Year End FTE | 32.00 | 21.00 | (11.00) | (34.38%) | 2019-2020 Elementary | 566.608 |
| Year End Salary | \$1,085,988 | \$1,148,426 | \$62,438 | 5.75% | 2019-2020 High School | 0.000 |
| Average Salary | \$33,937 | \$54,687 | \$20,750 | 61.14% | 2019-2020 Total | 566.608 |
| | | | | | 2020-2021 Elementary | 492.176 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 492.176 |
| | | | | | 2021-2022 Elementary | 425.736 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 425.736 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 428 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,083,058 | \$1,081,590 | \$1,412,308 |
| Federal Projects | \$830,127 | \$660,716 | \$830,127 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$108,034 | \$116,879 | \$62,428 |
| Schoolwide Project Total | \$2,021,219 | \$1,859,185 | \$2,304,863 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$156,758 | \$0 | \$1,034,334 | \$830,127 | \$2,021,219 |
| Percentage Of Total Revenues | 7.76% | 0.00% | 51.17% | 41.07% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$72,165 | \$74,544 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$72,165 | \$74,544 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| 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 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 6.00 | 8.00 | 2.00 | 33.33% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$395,202 | \$519,901 | \$124,699 | 31.55% | 2019-2020 High School | 0.000 |
| Average Salary | \$65,867 | \$64,988 | (\$879) | (1.33%) | 2019-2020 Total | 0.000 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 0.000 |
| | | | | | 2021-2022 Elementary | 29.320 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 29.320 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 102 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$948,111 | \$980,034 | \$888,806 |
| Federal Projects | \$287,905 | \$287,605 | \$287,905 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$114,139 | \$33,893 | \$77,441 |
| Schoolwide Project Total | \$1,350,155 | \$1,301,532 | \$1,254,152 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$20,417 | \$0 | \$1,041,833 | \$287,905 | \$1,350,155 |
| Percentage Of Total Revenues | 1.51% | 0.00% | 77.16% | 21.32% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$40,276 | \$29,388 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$3,990 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$11,562 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$40,276 | \$29,388 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$322,794 |
| Equipment | \$428,068 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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% | 2019-2020 Elementary | 15.022 |
| Year End Salary | \$35,240 | \$10,985 | (\$24,255) | (68.83%) | 2019-2020 High School | 119.688 |
| Average Salary | \$35,240 | \$10,985 | (\$24,255) | (68.83%) | 2019-2020 Total | 134.710 |
| | | | | | 2020-2021 Elementary | 12.822 |
| | | | | | 2020-2021 High School | 71.960 |
| | | | | | 2020-2021 Total | 84.782 |
| | | | | | 2021-2022 Elementary | 11.863 |
| | | | | | 2021-2022 High School | 84.283 |
| | | | | | 2021-2022 Total | 96.146 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 96 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$238,961 | \$280,545 | \$259,008 |
| Federal Projects | \$130,937 | \$76,455 | \$84,783 |
| State Projects | \$5,867 | \$5,700 | \$5,163 |
| Classroom Site & Instruction Improvement Projects | \$30,452 | \$32,669 | \$30,451 |
| Schoolwide Project Total | \$406,217 | \$395,369 | \$379,405 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$208 | \$0 | \$275,072 | \$130,937 | \$406,217 |
| Percentage Of Total Revenues | 0.05% | 0.00% | 67.72% | 32.23% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|---------|---------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$5,115 | \$4,706 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$5,115 | \$4,706 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$4,968 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$118,821 | \$114,894 | (\$3,927) | (3.30%) |
| Average Salary | \$39,607 | \$22,979 | (\$16,628) | (41.98%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 32 | Number of Schools | 2 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 38.828 |
| 2019-2020 Total | 38.828 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 29.349 |
| 2020-2021 Total | 29.349 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 25.693 |
| 2021-2022 Total | 25.693 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,066,282 | \$1,136,164 | \$1,114,565 |
| Federal Projects | \$373,783 | \$378,304 | \$373,783 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$60,431 | \$67,287 | \$66,183 |
| Schoolwide Project Total | \$1,500,496 | \$1,581,755 | \$1,554,531 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$2,567 | \$566,584 | \$557,562 | \$373,783 | \$1,500,496 |
| Percentage Of Total Revenues | 0.17% | 37.76% | 37.16% | 24.91% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$18,750 | \$10,994 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$18,750 | \$10,994 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 7.00 | 3.00 | 75.00% |
| Year End Salary | \$280,182 | \$242,383 | (\$37,799) | (13.49%) |
| Average Salary | \$70,046 | \$34,626 | (\$35,420) | (50.57%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 49 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 100.768 |
| 2019-2020 Total | 100.768 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 58.633 |
| 2020-2021 Total | 58.633 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 51.129 |
| 2021-2022 Total | 51.129 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,488,554 | \$1,310,404 | \$979,636 |
| Federal Projects | \$702,096 | \$533,917 | \$704,399 |
| State Projects | \$12,688 | \$110,875 | \$1,018 |
| Classroom Site & Instruction Improvement Projects | \$167,945 | \$159,045 | \$84,439 |
| Schoolwide Project Total | \$2,371,283 | \$2,114,241 | \$1,769,492 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$7,512 | \$0 | \$1,521,718 | \$842,053 | \$2,371,283 |
| Percentage Of Total Revenues | 0.32% | 0.00% | 64.17% | 35.51% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$149,603 | \$43,696 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$149,603 | \$43,696 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 6.00 | (1.00) | (14.29%) |
| Year End Salary | \$279,793 | \$280,713 | \$920 | 0.33% |
| Average Salary | \$39,970 | \$46,786 | \$6,816 | 17.05% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 154 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 147.892 |
| 2019-2020 Total | 147.892 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 129.586 |
| 2020-2021 Total | 129.586 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 148.721 |
| 2021-2022 Total | 148.721 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$558,628 | \$547,576 | \$463,989 |
| Federal Projects | \$473,878 | \$501,636 | \$470,991 |
| State Projects | \$71,597 | \$36,175 | \$66,657 |
| Classroom Site & Instruction Improvement Projects | \$66,341 | \$78,142 | \$56,410 |
| Schoolwide Project Total | \$1,170,444 | \$1,163,529 | \$1,058,047 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$600 | \$0 | \$577,941 | \$591,903 | \$1,170,444 |
| Percentage Of Total Revenues | 0.05% | 0.00% | 49.38% | 50.57% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$79,185 | \$45,859 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$79,185 | \$45,859 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 4.00 | 4.00 | 0.00 | 0.00% |
| Year End Salary | \$236,039 | \$272,008 | \$35,969 | 15.24% |
| Average Salary | \$59,010 | \$68,002 | \$8,992 | 15.24% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 62 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 80.513 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 80.513 |
| 2020-2021 Elementary | 57.560 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 57.560 |
| 2021-2022 Elementary | 62.298 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 62.298 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,337,648 | \$1,157,775 | \$957,723 |
| Federal Projects | \$744,725 | \$643,239 | \$737,896 |
| State Projects | \$3,985 | \$89,059 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$146,719 | \$170,430 | \$132,779 |
| Schoolwide Project Total | \$2,233,077 | \$2,060,503 | \$1,828,398 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$2,154 | \$0 | \$1,358,594 | \$872,329 | \$2,233,077 |
| Percentage Of Total Revenues | 0.10% | 0.00% | 60.84% | 39.06% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$72,743 | \$53,055 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$72,743 | \$53,055 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|--------|
| Year End FTE | 8.00 | 8.00 | 0.00 | 0.00% |
| Year End Salary | \$357,629 | \$449,309 | \$91,680 | 25.64% |
| Average Salary | \$44,704 | \$56,164 | \$11,460 | 25.64% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 125 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 151.864 |
| 2019-2020 Total | 151.864 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 130.673 |
| 2020-2021 Total | 130.673 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 129.930 |
| 2021-2022 Total | 129.930 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,552,638 | \$3,001,835 | \$2,476,719 |
| Federal Projects | \$113,850 | \$78,363 | \$113,850 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$441,725 | \$481,439 | \$520,908 |
| Schoolwide Project Total | \$4,108,213 | \$3,561,637 | \$3,111,477 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$0 | \$0 | \$3,994,363 | \$113,850 | \$4,108,213 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 97.23% | 2.77% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$118,918 | \$67,804 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$118,918 | \$67,804 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-------------|----------|
| Year End FTE | 18.00 | 15.00 | (3.00) | (16.67%) |
| Year End Salary | \$898,549 | \$732,736 | (\$165,813) | (18.45%) |
| Average Salary | \$49,919 | \$48,849 | (\$1,070) | (2.14%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 379 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 411.317 |
| 2019-2020 Total | 411.317 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 464.654 |
| 2020-2021 Total | 464.654 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 406.186 |
| 2021-2022 Total | 406.186 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,624,017 | \$1,483,587 | \$1,430,753 |
| Federal Projects | \$533,796 | \$554,012 | \$533,796 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$173,650 | \$172,360 | \$138,931 |
| Schoolwide Project Total | \$2,331,463 | \$2,209,959 | \$2,103,480 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$173,980 | \$0 | \$1,612,054 | \$545,429 | \$2,331,463 |
| Percentage Of Total Revenues | 7.46% | 0.00% | 69.14% | 23.39% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$81,400 | \$50,522 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$81,400 | \$50,522 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| 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 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|-------|
| Year End FTE | 16.00 | 16.00 | 0.00 | 0.00% |
| Year End Salary | \$763,691 | \$778,580 | \$14,889 | 1.95% |
| Average Salary | \$47,731 | \$48,661 | \$930 | 1.95% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 173 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 249.485 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 249.485 |
| 2020-2021 Elementary | 183.506 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 183.506 |
| 2021-2022 Elementary | 165.416 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 165.416 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$330,854 | \$213,484 | \$249,920 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$39,892 | \$43,042 | \$39,892 |
| Schoolwide Project Total | \$370,746 | \$256,526 | \$289,812 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$0 | \$0 | \$370,746 | \$0 | \$370,746 |
| 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 | \$2,562 | \$4,662 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$2,562 | \$4,662 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 2.00 | (1.00) | (33.33%) |
| Year End Salary | \$73,179 | \$115,823 | \$42,644 | 58.27% |
| Average Salary | \$24,393 | \$57,912 | \$33,519 | 137.41% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 38 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 39.351 |
| 2019-2020 Total | 39.351 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 19.874 |
| 2020-2021 Total | 19.874 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 36.142 |
| 2021-2022 Total | 36.142 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$245,162 | \$244,699 | \$296,596 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$29,478 | \$37,250 | \$29,478 |
| Schoolwide Project Total | \$274,640 | \$281,949 | \$326,074 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|---------|-----------|
| Schoolwide Project | \$0 | \$0 | \$274,640 | \$0 | \$274,640 |
| 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 | \$3,677 | \$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 | \$3,677 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | \$111,718 | \$103,512 | (\$8,206) | (7.35%) |
| Average Salary | \$27,930 | \$34,504 | \$6,575 | 23.54% |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 66.485 |
| 2019-2020 Total | 66.485 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 27.769 |
| 2020-2021 Total | 27.769 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 28.665 |
| 2021-2022 Total | 28.665 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 39 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,330,387 | \$1,536,158 | \$1,417,024 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$300,466 | \$292,007 | \$300,465 |
| Schoolwide Project Total | \$2,630,853 | \$1,828,165 | \$1,717,489 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$1,792 | \$0 | \$2,629,061 | \$0 | \$2,630,853 |
| Percentage Of Total Revenues | 0.07% | 0.00% | 99.93% | 0.00% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$53,582 | \$50,494 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$830 | \$5,164 |
| Equipment | \$7,865 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$7,805 | \$1,435 |
| | | Career Education | \$415 | \$287 |
| | | Total | \$62,632 | \$57,380 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$7,865 |
| 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 | 19.00 | 14.00 | (5.00) | (26.32%) |
| Year End Salary | \$760,846 | \$830,723 | \$69,877 | 9.18% |
| Average Salary | \$40,045 | \$59,337 | \$19,292 | 48.18% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 237 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 123.717 |
| 2019-2020 High School | 385.996 |
| 2019-2020 Total | 509.713 |
| 2020-2021 Elementary | 66.501 |
| 2020-2021 High School | 285.536 |
| 2020-2021 Total | 352.037 |
| 2021-2022 Elementary | 87.765 |
| 2021-2022 High School | 198.852 |
| 2021-2022 Total | 286.617 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$1,063,142 | \$378,840 | \$389,383 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$135,552 | \$126,949 | \$135,552 |
| Schoolwide Project Total | \$1,198,694 | \$505,789 | \$524,935 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$0 | \$0 | \$1,198,694 | \$0 | \$1,198,694 |
| 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 | \$4,826 | \$5,940 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$4,826 | \$5,940 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|---------|
| Year End FTE | 4.00 | 4.00 | 0.00 | 0.00% |
| Year End Salary | \$244,470 | \$227,733 | (\$16,737) | (6.85%) |
| Average Salary | \$61,118 | \$56,933 | (\$4,185) | (6.85%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 84 | Number of Schools | 2 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 128.897 |
| 2019-2020 Total | 128.897 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 139.280 |
| 2020-2021 Total | 139.280 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 124.135 |
| 2021-2022 Total | 124.135 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,358,438 | \$3,093,621 | \$3,525,439 |
| Federal Projects | \$1,652,310 | \$2,305,690 | \$1,542,996 |
| State Projects | \$86,541 | \$175,513 | \$86,541 |
| Classroom Site & Instruction Improvement Projects | \$371,088 | \$323,138 | \$344,449 |
| Schoolwide Project Total | \$5,468,377 | \$5,897,962 | \$5,499,425 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$133,702 | \$0 | \$3,682,365 | \$1,652,310 | \$5,468,377 |
| Percentage Of Total Revenues | 2.45% | 0.00% | 67.34% | 30.22% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$364,814 | \$355,121 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$96,676 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$36,084 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$364,814 | \$355,121 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$698,232 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$9,314,552 |
| Equipment | \$1,713,836 |
| 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 | 29.00 | 29.00 | 0.00 | 0.00% |
| Year End Salary | \$1,445,697 | \$1,398,767 | (\$46,930) | (3.25%) |
| Average Salary | \$49,852 | \$48,233 | (\$1,619) | (3.25%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 393 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 477.753 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 477.753 |
| 2020-2021 Elementary | 405.531 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 405.531 |
| 2021-2022 Elementary | 369.267 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 369.267 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,341,485 | \$6,853,392 | \$6,323,293 |
| Federal Projects | \$950,646 | \$562,734 | \$880,430 |
| State Projects | \$67,738 | \$18,914 | \$35,752 |
| Classroom Site & Instruction Improvement Projects | \$729,586 | \$703,297 | \$572,626 |
| Schoolwide Project Total | \$8,089,455 | \$8,138,337 | \$7,812,101 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$351,883 | \$0 | \$6,786,926 | \$950,646 | \$8,089,455 |
| Percentage Of Total Revenues | 4.35% | 0.00% | 83.90% | 11.75% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$373,213 | \$345,694 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$44,495 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$373,213 | \$345,694 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$717,156 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$17,346,870 |
| Equipment | \$2,364,427 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 52.00 | 2.00 | 4.00% |
| Year End Salary | \$1,807,249 | \$2,002,537 | \$195,288 | 10.81% |
| Average Salary | \$36,145 | \$38,510 | \$2,365 | 6.54% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 707 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 399.754 |
| 2019-2020 High School | 412.443 |
| 2019-2020 Total | 812.197 |
| 2020-2021 Elementary | 348.966 |
| 2020-2021 High School | 356.157 |
| 2020-2021 Total | 705.123 |
| 2021-2022 Elementary | 355.328 |
| 2021-2022 High School | 333.845 |
| 2021-2022 Total | 689.173 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,673,791 | \$5,451,914 | \$5,452,442 |
| Federal Projects | \$1,990,078 | \$1,028,942 | \$1,855,017 |
| State Projects | \$20,940 | \$860,249 | \$11,520 |
| Classroom Site & Instruction Improvement Projects | \$367,421 | \$187,566 | \$367,421 |
| Schoolwide Project Total | \$8,052,230 | \$7,528,671 | \$7,686,400 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$349,265 | \$0 | \$5,703,468 | \$1,999,497 | \$8,052,230 |
| Percentage Of Total Revenues | 4.34% | 0.00% | 70.83% | 24.83% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$487,706 | \$507,907 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$30,362 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$138,841 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$487,706 | \$507,907 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 49.00 | 43.00 | (6.00) | (12.24%) |
| Year End Salary | \$1,635,265 | \$1,703,371 | \$68,106 | 4.16% |
| Average Salary | \$33,373 | \$39,613 | \$6,240 | 18.70% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 635 | Number of Schools | 6 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 695.989 |
| 2019-2020 Total | 695.989 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 669.301 |
| 2020-2021 Total | 669.301 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 651.756 |
| 2021-2022 Total | 651.756 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$57,202,375 | \$56,752,425 | \$56,039,248 |
| Federal Projects | \$7,841,520 | \$6,604,655 | \$7,841,520 |
| State Projects | \$478,255 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$3,790,497 | \$5,644,267 | \$3,805,862 |
| Schoolwide Project Total | \$69,312,647 | \$69,001,347 | \$67,686,630 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$0 | \$0 | \$61,471,127 | \$7,841,520 | \$69,312,647 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 88.69% | 11.31% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|-------------|-------------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$7,704,895 | \$6,897,292 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$7,704,895 | \$6,897,292 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 3 | 4 | 8 | 2 | 4 | 2 | 7 | 4 | 34 | 0 | 0 | 0 | 0 | 0 | 34 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-----------|---------|
| Year End FTE | 266.00 | 287.00 | 21.00 | 7.89% |
| Year End Salary | \$12,925,588 | \$13,727,049 | \$801,461 | 6.20% |
| Average Salary | \$48,592 | \$47,829 | (\$763) | (1.57%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 7,004 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 3,245.158 |
| 2019-2020 High School | 1,939.674 |
| 2019-2020 Total | 5,184.832 |
| 2020-2021 Elementary | 6,169.234 |
| 2020-2021 High School | 2,410.727 |
| 2020-2021 Total | 8,579.961 |
| 2021-2022 Elementary | 4,669.332 |
| 2021-2022 High School | 2,371.852 |
| 2021-2022 Total | 7,041.184 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,339,447 | \$1,906,769 | \$1,425,208 |
| Federal Projects | \$688,470 | \$605,628 | \$614,611 |
| State Projects | \$0 | \$125,101 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$170,059 | \$131,535 | \$275,968 |
| Schoolwide Project Total | \$2,197,976 | \$2,769,033 | \$2,315,787 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$18,846 | \$0 | \$1,513,884 | \$665,246 | \$2,197,976 |
| Percentage Of Total Revenues | 0.86% | 0.00% | 68.88% | 30.27% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$51,399 | \$42,483 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$26,922 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$18,295 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$51,399 | \$42,483 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$373,970 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,648,197 |
| Equipment | \$629,005 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|-----------|--------|--------------------------|-----------------|
| Year End FTE | 9.00 | 10.00 | 1.00 | 11.11% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$484,749 | \$617,594 | \$132,845 | 27.40% | 2019-2020 High School | 218.184 |
| Average Salary | \$53,861 | \$61,759 | \$7,898 | 14.66% | 2019-2020 Total | 218.184 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 158.670 |
| | | | | | 2020-2021 Total | 158.670 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 145.723 |
| | | | | | 2021-2022 Total | 145.723 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 146 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,556,030 | \$3,461,846 | \$3,270,701 |
| Federal Projects | \$1,335,000 | \$545,206 | \$1,208,596 |
| State Projects | \$106,363 | \$0 | \$106,363 |
| Classroom Site & Instruction Improvement Projects | \$377,895 | \$415,492 | \$377,895 |
| Schoolwide Project Total | \$5,375,288 | \$4,422,544 | \$4,963,555 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$61,139 | \$0 | \$3,979,148 | \$1,335,001 | \$5,375,288 |
| Percentage Of Total Revenues | 1.14% | 0.00% | 74.03% | 24.84% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$505,457 | \$426,814 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$225,457 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$36,458 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$14,600 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$505,457 | \$426,814 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,082,979 |
| Equipment | \$1,223,716 |
| Construction in Progress | \$14,600 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|--------|
| Year End FTE | 25.00 | 27.00 | 2.00 | 8.00% |
| Year End Salary | \$1,223,161 | \$1,360,584 | \$137,423 | 11.24% |
| Average Salary | \$48,926 | \$50,392 | \$1,466 | 3.00% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 415 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 286.023 |
| 2019-2020 High School | 1.000 |
| 2019-2020 Total | 287.023 |
| 2020-2021 Elementary | 330.410 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 330.410 |
| 2021-2022 Elementary | 377.137 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 377.137 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,449,755 | \$3,027,590 | \$3,220,392 |
| Federal Projects | \$911,777 | \$848,326 | \$787,796 |
| State Projects | \$142,055 | \$143,768 | \$85,182 |
| Classroom Site & Instruction Improvement Projects | \$375,280 | \$381,773 | \$374,858 |
| Schoolwide Project Total | \$4,878,867 | \$4,401,457 | \$4,468,228 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$148,068 | \$0 | \$3,572,868 | \$1,157,931 | \$4,878,867 |
| Percentage Of Total Revenues | 3.03% | 0.00% | 73.23% | 23.73% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$341,126 | \$373,432 |
| Site Improvements | \$24,599 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$107,000 | 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 | \$341,126 | \$373,432 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$971,098 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,694,130 |
| Equipment | \$354,556 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|----------|
| Year End FTE | 37.00 | 44.00 | 7.00 | 18.92% |
| Year End Salary | \$1,883,312 | \$1,823,453 | (\$59,859) | (3.18%) |
| Average Salary | \$50,900 | \$41,442 | (\$9,458) | (18.58%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 392 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 319.774 |
| 2019-2020 High School | 84.083 |
| 2019-2020 Total | 403.857 |
| 2020-2021 Elementary | 306.456 |
| 2020-2021 High School | 68.911 |
| 2020-2021 Total | 375.367 |
| 2021-2022 Elementary | 282.105 |
| 2021-2022 High School | 72.935 |
| 2021-2022 Total | 355.040 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,940,402 | \$3,916,328 | \$3,917,154 |
| Federal Projects | \$488,440 | \$437,250 | \$317,412 |
| State Projects | \$106,946 | \$125,500 | \$61,042 |
| Classroom Site & Instruction Improvement Projects | \$419,917 | \$306,234 | \$287,035 |
| Schoolwide Project Total | \$4,955,705 | \$4,785,312 | \$4,582,643 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$258,931 | \$0 | \$4,208,334 | \$488,440 | \$4,955,705 |
| Percentage Of Total Revenues | 5.22% | 0.00% | 84.92% | 9.86% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$185,851 | \$297,332 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$5,323 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$185,851 | \$297,332 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$1,011,880 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|---------|
| Year End FTE | 30.00 | 29.00 | (1.00) | (3.33%) |
| Year End Salary | \$1,525,106 | \$1,513,848 | (\$11,258) | (0.74%) |
| Average Salary | \$50,837 | \$52,202 | \$1,365 | 2.69% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 514 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 585.678 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 585.678 |
| 2020-2021 Elementary | 552.662 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 552.662 |
| 2021-2022 Elementary | 472.827 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 472.827 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,011,426 | \$4,750,418 | \$4,697,969 |
| Federal Projects | \$518,731 | \$528,202 | \$405,967 |
| State Projects | \$144,357 | \$156,027 | \$80,457 |
| Classroom Site & Instruction Improvement Projects | \$566,886 | \$349,129 | \$214,985 |
| Schoolwide Project Total | \$6,241,400 | \$5,783,776 | \$5,399,378 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$258,948 | \$0 | \$5,463,721 | \$518,731 | \$6,241,400 |
| Percentage Of Total Revenues | 4.15% | 0.00% | 87.54% | 8.31% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$72,622 | \$62,524 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$26,408 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$72,622 | \$62,524 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 35.00 | (1.00) | (2.78%) |
| Year End Salary | \$1,923,995 | \$1,422,726 | (\$501,269) | (26.05%) |
| Average Salary | \$53,444 | \$40,649 | (\$12,795) | (23.94%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 685 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 691.601 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 691.601 |
| 2020-2021 Elementary | 693.501 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 693.501 |
| 2021-2022 Elementary | 638.222 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 638.222 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$881,149 | \$867,613 | \$896,457 |
| Federal Projects | \$313,563 | \$363,989 | \$231,754 |
| State Projects | \$6,727 | \$6,727 | \$6,727 |
| Classroom Site & Instruction Improvement Projects | \$98,083 | \$63,334 | \$72,716 |
| Schoolwide Project Total | \$1,299,522 | \$1,301,663 | \$1,207,654 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|------------|--------------|-----------|-----------|-------------|
| Schoolwide Project | (\$11,237) | \$0 | \$877,056 | \$433,703 | \$1,299,522 |
| Percentage Of Total Revenues | -0.86% | 0.00% | 67.49% | 33.37% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$54,750 | \$45,378 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$48,679 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$40,237 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$54,750 | \$45,378 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$103,307 |
| Equipment | \$253,259 |
| Construction in Progress | \$40,237 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 6.00 | 10.00 | 4.00 | 66.67% |
| Year End Salary | \$223,617 | \$207,019 | (\$16,598) | (7.42%) |
| Average Salary | \$37,270 | \$20,702 | (\$16,568) | (44.45%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 100 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 90.477 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 90.477 |
| 2020-2021 Elementary | 78.546 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 78.546 |
| 2021-2022 Elementary | 90.478 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 90.478 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,982,578 | \$7,049,614 | \$6,532,420 |
| Federal Projects | \$364,956 | \$730,810 | \$380,773 |
| State Projects | \$206,240 | \$124,869 | \$100,896 |
| Classroom Site & Instruction Improvement Projects | \$849,302 | \$855,252 | \$810,493 |
| Schoolwide Project Total | \$9,403,076 | \$8,760,545 | \$7,824,582 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$293,997 | \$0 | \$8,300,718 | \$808,361 | \$9,403,076 |
| Percentage Of Total Revenues | 3.13% | 0.00% | 88.28% | 8.60% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$234,514 | \$249,009 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$254,960 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$7,654 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$234,514 | \$249,009 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| 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 | 48.00 | 56.00 | 8.00 | 16.67% |
| Year End Salary | \$2,244,990 | \$2,594,606 | \$349,616 | 15.57% |
| Average Salary | \$46,771 | \$46,332 | (\$439) | (0.94%) |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 641.311 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 641.311 |
| 2020-2021 Elementary | 758.974 |
| 2020-2021 High School | 105.431 |
| 2020-2021 Total | 864.405 |
| 2021-2022 Elementary | 774.389 |
| 2021-2022 High School | 138.164 |
| 2021-2022 Total | 912.553 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 959 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,175,955 | \$4,840,366 | \$4,673,504 |
| Federal Projects | \$1,079,944 | \$921,530 | \$1,063,273 |
| State Projects | \$54,727 | \$60,000 | \$54,727 |
| Classroom Site & Instruction Improvement Projects | \$445,027 | \$236,239 | \$96,442 |
| Schoolwide Project Total | \$5,755,653 | \$6,058,135 | \$5,887,946 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$252,920 | \$0 | \$4,422,789 | \$1,079,944 | \$5,755,653 |
| Percentage Of Total Revenues | 4.39% | 0.00% | 76.84% | 18.76% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$369,749 | \$374,595 |
| Site Improvements | \$61,922 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$50,317 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$369,749 | \$374,595 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$63,765 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$259,895 |
| Equipment | \$382,802 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 33.00 | 27.00 | (6.00) | (18.18%) |
| Year End Salary | \$1,749,430 | \$1,301,481 | (\$447,949) | (25.61%) |
| Average Salary | \$53,013 | \$48,203 | (\$4,810) | (9.07%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 555 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 657.267 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 657.267 |
| 2020-2021 Elementary | 570.316 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 570.316 |
| 2021-2022 Elementary | 500.954 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 500.954 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|----------|--------------|--------|
| | | Budget | Actual |
| General Projects | \$0 | \$106,858 | \$0 |
| Federal Projects | \$0 | \$253,680 | \$0 |
| State Projects | \$0 | \$2,000 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$0 | \$14,353 | \$0 |
| Schoolwide Project Total | \$0 | \$376,891 | \$0 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------|---------|-----------|
| Schoolwide Project | \$0 | \$0 | \$0 | \$0 | \$0 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|--------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$42,000 | \$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 | \$42,000 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 0.00 | (3.00) | (100.00) |
| Year End Salary | \$143,360 | \$0 | (\$143,360) | (100.00) |
| Average Salary | \$47,787 | | | |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 40 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | |
| 2021-2022 High School | 12.635 |
| 2021-2022 Total | 12.635 |

AER Not Submitted

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,763,518 | \$1,594,754 | \$1,460,175 |
| Federal Projects | \$397,026 | \$831,876 | \$397,026 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$147,676 | \$181,506 | \$191,855 |
| Schoolwide Project Total | \$2,308,220 | \$2,608,136 | \$2,049,056 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$218,561 | \$0 | \$1,471,781 | \$617,885 | \$2,308,227 |
| Percentage Of Total Revenues | 9.47% | 0.00% | 63.76% | 26.77% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$63,475 | \$82,182 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$63,475 | \$82,182 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 9.00 | (1.00) | (10.00%) |
| Year End Salary | \$374,320 | \$357,212 | (\$17,108) | (4.57%) |
| Average Salary | \$37,432 | \$39,690 | \$2,258 | 6.03% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 167 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 156.092 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 156.092 |
| 2020-2021 Elementary | 160.355 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 160.355 |
| 2021-2022 Elementary | 140.871 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 140.871 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$469,422 | \$465,554 | \$31,692 |
| Federal Projects | \$2,209,050 | \$1,133,687 | \$1,906,619 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$58,746 | \$60,133 | \$5,980 |
| Schoolwide Project Total | \$2,737,218 | \$1,659,374 | \$1,944,291 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$1,311 | \$1,807,522 | \$542,564 | \$385,821 | \$2,737,218 |
| Percentage Of Total Revenues | 0.05% | 66.04% | 19.82% | 14.10% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$152,950 | \$31,692 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$82,224 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$152,950 | \$31,692 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|------------|---------|--------------------------|-----------------|
| Year End FTE | 8.00 | 8.00 | 0.00 | 0.00% | 2019-2020 Elementary | 84.880 |
| Year End Salary | \$631,440 | \$609,387 | (\$22,053) | (3.49%) | 2019-2020 High School | 179.085 |
| Average Salary | \$78,930 | \$76,173 | (\$2,757) | (3.49%) | 2019-2020 Total | 263.965 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 43.999 |
| | | | | | 2020-2021 Total | 43.999 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 49.694 |
| | | | | | 2021-2022 Total | 49.694 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 48 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$8,524,412 | \$7,187,056 | \$7,491,227 |
| Federal Projects | \$1,350,347 | \$353,470 | \$384,491 |
| State Projects | \$1,677 | \$0 | \$1,677 |
| Classroom Site & Instruction Improvement Projects | \$802,097 | \$688,455 | \$802,097 |
| Schoolwide Project Total | \$10,678,533 | \$8,228,981 | \$8,679,492 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$1,494,887 | \$0 | \$7,833,299 | \$1,350,347 | \$10,678,533 |
| Percentage Of Total Revenues | 14.00% | 0.00% | 73.36% | 12.65% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$319,008 | \$313,109 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$256,870 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$102,565 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$49,654 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$319,008 | \$313,109 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$5,540,004 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$22,486,025 |
| Equipment | \$559,381 |
| Construction in Progress | \$49,654 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|---------|
| Year End FTE | 50.00 | 49.00 | (1.00) | (2.00%) |
| Year End Salary | \$2,310,231 | \$2,369,405 | \$59,174 | 2.56% |
| Average Salary | \$46,205 | \$48,355 | \$2,150 | 4.65% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 853 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 674.409 |
| 2019-2020 High School | 227.627 |
| 2019-2020 Total | 902.036 |
| 2020-2021 Elementary | 567.820 |
| 2020-2021 High School | 243.610 |
| 2020-2021 Total | 811.430 |
| 2021-2022 Elementary | 573.352 |
| 2021-2022 High School | 246.803 |
| 2021-2022 Total | 820.155 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$801,785 | \$588,102 | \$530,400 |
| Federal Projects | \$211,785 | \$391,522 | \$149,073 |
| State Projects | \$80,960 | \$0 | \$60,368 |
| Classroom Site & Instruction Improvement Projects | \$58,777 | \$61,865 | \$51,522 |
| Schoolwide Project Total | \$1,153,307 | \$1,041,489 | \$791,363 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$297,677 | \$0 | \$623,653 | \$231,977 | \$1,153,307 |
| Percentage Of Total Revenues | 25.81% | 0.00% | 54.08% | 20.11% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$225,000 | Total All Disability Classifications | \$111,274 | \$88,180 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$567,782 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$448,501 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$111,274 | \$88,180 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$225,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$567,782 |
| Equipment | \$0 |
| Construction in Progress | \$448,501 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|------------|----------|--------------------------|-----------------|
| Year End FTE | 6.00 | 4.00 | (2.00) | (33.33%) | 2019-2020 Elementary | 61.286 |
| Year End Salary | \$238,238 | \$190,495 | (\$47,743) | (20.04%) | 2019-2020 High School | 0.000 |
| Average Salary | \$39,706 | \$47,624 | \$7,918 | 19.94% | 2019-2020 Total | 61.286 |
| | | | | | 2020-2021 Elementary | 55.949 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 55.949 |
| | | | | | 2021-2022 Elementary | 55.197 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 55.197 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 57 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,066,805 | \$1,146,677 | \$1,165,308 |
| Federal Projects | \$9,283 | \$168,101 | \$181,586 |
| State Projects | \$0 | \$0 | \$3,750 |
| Classroom Site & Instruction Improvement Projects | \$125,147 | \$124,979 | \$118,078 |
| Schoolwide Project Total | \$1,201,235 | \$1,439,757 | \$1,468,722 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|---------|-------------|
| Schoolwide Project | \$41,191 | \$0 | \$1,151,891 | \$8,153 | \$1,201,235 |
| Percentage Of Total Revenues | 3.43% | 0.00% | 95.89% | 0.68% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$96,531 | \$94,343 |
| Site Improvements | \$0 | Gifted Education | \$2,100 | \$2,100 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$98,631 | \$96,443 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|---------|
| K-8 | \$2,100 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|----------|
| Year End FTE | 10.00 | 9.00 | (1.00) | (10.00%) |
| Year End Salary | \$369,473 | \$408,235 | \$38,762 | 10.49% |
| Average Salary | \$36,947 | \$45,359 | \$8,412 | 22.77% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 117 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 162.660 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 162.660 |
| 2020-2021 Elementary | 126.254 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 126.254 |
| 2021-2022 Elementary | 118.094 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 118.094 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$645,408 | \$553,416 | \$560,911 |
| Federal Projects | \$226,871 | \$215,975 | \$177,904 |
| State Projects | \$13,811 | \$0 | \$13,811 |
| Classroom Site & Instruction Improvement Projects | \$79,504 | \$63,305 | \$98,884 |
| Schoolwide Project Total | \$965,594 | \$832,696 | \$851,510 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$3,582 | \$0 | \$721,330 | \$240,682 | \$965,594 |
| Percentage Of Total Revenues | 0.37% | 0.00% | 74.70% | 24.93% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$41,308 | \$15,034 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$34,116 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$16,179 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$41,308 | \$15,034 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$88,881 |
| Equipment | \$81,458 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$154,507 | \$157,026 | \$2,519 | 1.63% |
| Average Salary | \$38,627 | \$39,256 | \$629 | 1.63% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 70 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 96.209 |
| 2019-2020 Total | 96.209 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 84.183 |
| 2020-2021 Total | 84.183 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 65.030 |
| 2021-2022 Total | 65.030 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,501,930 | \$844,445 | \$876,724 |
| Federal Projects | \$303,703 | \$804,345 | \$250,496 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$114,262 | \$115,024 | \$114,262 |
| Schoolwide Project Total | \$1,919,895 | \$1,763,814 | \$1,241,482 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$12,498 | \$0 | \$1,030,812 | \$876,585 | \$1,919,895 |
| Percentage Of Total Revenues | 0.65% | 0.00% | 53.69% | 45.66% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$24,960 | \$54,990 |
| Site Improvements | \$92,516 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$24,960 | \$54,990 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$92,516 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|-----------|-------|
| Year End FTE | 0.00 | 8.00 | 8.00 | |
| Year End Salary | \$0 | \$406,112 | \$406,112 | |
| Average Salary | | \$50,764 | | |

| Fall 2021 Enrollment | 121 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 107.545 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 107.545 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,068,765 | \$1,894,440 | \$1,956,694 |
| Federal Projects | \$689,348 | \$193,504 | \$251,446 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$191,824 | \$204,268 | \$166,157 |
| Schoolwide Project Total | \$2,949,937 | \$2,292,212 | \$2,374,297 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$41,708 | \$0 | \$1,830,404 | \$1,077,825 | \$2,949,937 |
| Percentage Of Total Revenues | 1.41% | 0.00% | 62.05% | 36.54% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$126,148 | \$137,106 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$8,210 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$118,157 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$204,280 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$126,148 | \$137,106 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$8,210 |
| Equipment | \$118,157 |
| Construction in Progress | \$204,280 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|----------|
| Year End FTE | 17.00 | 12.00 | (5.00) | (29.41%) |
| Year End Salary | \$512,711 | \$527,062 | \$14,351 | 2.80% |
| Average Salary | \$30,159 | \$43,922 | \$13,763 | 45.63% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 199 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 132.046 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 132.046 |
| 2020-2021 Elementary | 171.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 171.000 |
| 2021-2022 Elementary | 183.412 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 183.412 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,282,626 | \$1,266,559 | \$1,121,027 |
| Federal Projects | \$197,443 | \$203,261 | \$165,660 |
| State Projects | \$30,900 | \$30,817 | \$10,199 |
| Classroom Site & Instruction Improvement Projects | \$144,265 | \$128,443 | \$132,611 |
| Schoolwide Project Total | \$1,655,234 | \$1,629,080 | \$1,429,497 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$132,671 | \$0 | \$1,325,120 | \$197,443 | \$1,655,234 |
| Percentage Of Total Revenues | 8.02% | 0.00% | 80.06% | 11.93% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$78,311 | \$79,665 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$78,311 | \$79,665 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 11.00 | 3.00 | 37.50% |
| Year End Salary | \$458,361 | \$478,928 | \$20,567 | 4.49% |
| Average Salary | \$57,295 | \$43,539 | (\$13,756) | (24.01%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 145 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 127.580 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 127.580 |
| 2020-2021 Elementary | 141.009 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 141.009 |
| 2021-2022 Elementary | 136.554 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 136.554 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,891,473 | \$7,331,283 | \$7,397,165 |
| Federal Projects | \$313,639 | \$368,697 | \$313,639 |
| State Projects | \$190,462 | \$192,375 | \$190,462 |
| Classroom Site & Instruction Improvement Projects | \$780,165 | \$574,946 | \$780,165 |
| Schoolwide Project Total | \$9,175,739 | \$8,467,301 | \$8,681,431 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,443,774 | \$0 | \$7,515,402 | \$216,563 | \$9,175,739 |
| Percentage Of Total Revenues | 15.73% | 0.00% | 81.91% | 2.36% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$58,737 | \$197,299 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$87,958 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$58,737 | \$197,299 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$1,623,159 |
| Buildings & Building Improvements | \$709,829 |
| Equipment | \$987,491 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 64.00 | 63.00 | (1.00) | (1.56%) | 2019-2020 Elementary | 479.831 |
| Year End Salary | \$2,957,398 | \$3,086,169 | \$128,771 | 4.35% | 2019-2020 High School | 359.005 |
| Average Salary | \$46,209 | \$48,987 | \$2,778 | 6.01% | 2019-2020 Total | 838.836 |
| | | | | | 2020-2021 Elementary | 511.180 |
| | | | | | 2020-2021 High School | 346.402 |
| | | | | | 2020-2021 Total | 857.582 |
| | | | | | 2021-2022 Elementary | 490.377 |
| | | | | | 2021-2022 High School | 355.704 |
| | | | | | 2021-2022 Total | 846.081 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 851 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,470,471 | \$1,117,369 | \$1,187,830 |
| Federal Projects | \$189,967 | \$168,543 | \$189,967 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$171,891 | \$140,872 | \$204,154 |
| Schoolwide Project Total | \$1,832,329 | \$1,426,784 | \$1,581,951 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$97,929 | \$0 | \$1,544,433 | \$189,967 | \$1,832,329 |
| Percentage Of Total Revenues | 5.34% | 0.00% | 84.29% | 10.37% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$64,248 | \$65,969 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$2,280 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$14,398 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$64,248 | \$65,969 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$611,065 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,473,967 |
| Equipment | \$92,407 |
| Construction in Progress | \$14,398 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$481,611 | \$480,300 | (\$1,311) | (0.27%) |
| Average Salary | \$40,134 | \$40,025 | (\$109) | (0.27%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 163 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 140.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 140.000 |
| 2020-2021 Elementary | 132.492 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 132.492 |
| 2021-2022 Elementary | 161.523 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 161.523 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,214,646 | \$0 | \$2,241,773 |
| Federal Projects | \$995,328 | \$0 | \$596,744 |
| State Projects | \$81,585 | \$0 | \$81,585 |
| Classroom Site & Instruction Improvement Projects | \$273,516 | \$0 | \$98,906 |
| Schoolwide Project Total | \$3,565,075 | \$0 | \$3,019,008 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$8,883 | \$0 | \$2,560,864 | \$995,328 | \$3,565,075 |
| Percentage Of Total Revenues | 0.25% | 0.00% | 71.83% | 27.92% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|--------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$0 | \$73,180 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$19,997 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$0 | \$73,180 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$6,600 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,323,968 |
| Equipment | \$123,319 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|-------------|------------|----------|
| Year End FTE | 15.00 | 24.00 | 9.00 | 60.00% |
| Year End Salary | \$798,534 | \$1,014,783 | \$216,249 | 27.08% |
| Average Salary | \$53,236 | \$42,283 | (\$10,953) | (20.57%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 289 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 272.283 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 272.283 |
| 2020-2021 Elementary | 268.913 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 268.913 |
| 2021-2022 Elementary | 266.138 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 266.138 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,703,710 | \$3,501,370 | \$3,293,549 |
| Federal Projects | \$0 | \$0 | \$0 |
| State Projects | \$332,232 | \$0 | \$332,232 |
| Classroom Site & Instruction Improvement Projects | \$433,400 | \$262,250 | \$147,913 |
| Schoolwide Project Total | \$4,469,342 | \$3,763,620 | \$3,773,694 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|----------|-------------|
| Schoolwide Project | \$155,936 | \$0 | \$4,286,301 | \$27,105 | \$4,469,342 |
| Percentage Of Total Revenues | 3.49% | 0.00% | 95.90% | 0.61% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$70,000 | \$151,226 |
| Site Improvements | \$13,270 | Gifted Education | \$12,000 | \$0 |
| Buildings & Building Improvements | \$15,881 | ELL Program (Incr. Costs & Comp. | \$12,300 | \$0 |
| Equipment | \$7,840 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$94,300 | \$151,226 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$241,193 |
| Buildings & Building Improvements | \$39,813 |
| Equipment | \$264,379 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 25.00 | 35.00 | 10.00 | 40.00% |
| Year End Salary | \$1,094,194 | \$1,279,652 | \$185,458 | 16.95% |
| Average Salary | \$43,768 | \$36,561 | (\$7,207) | (16.47%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 476 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 474.626 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 474.626 |
| 2020-2021 Elementary | 466.027 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 466.027 |
| 2021-2022 Elementary | 435.152 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 435.152 |

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 | \$181,940 | \$0 |
| Federal Projects | \$0 | \$144,141 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$0 | \$12,000 | \$0 |
| Schoolwide Project Total | \$0 | \$338,081 | \$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 | \$12,000 |
| Site Improvements | \$0 | Gifted Education | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 |
| Equipment | \$0 | Remedial Education | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 |
| | | Career Education | \$0 |
| | | Total | \$12,000 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-------------|----------|
| Year End FTE | 3.00 | 0.00 | (3.00) | (100.00) |
| Year End Salary | \$139,157 | \$0 | (\$139,157) | (100.00) |
| Average Salary | \$46,386 | | | |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 13 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 10.641 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 10.641 |

AER Not Submitted

| Finances by Project | Revenues | Expenditures | |
|---|----------|--------------|--------|
| | | Budget | Actual |
| General Projects | \$0 | \$837,000 | \$0 |
| Federal Projects | \$0 | \$233,500 | \$0 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$0 | \$26,000 | \$0 |
| Schoolwide Project Total | \$0 | \$1,096,500 | \$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 | \$37,500 | \$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 | \$37,500 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 0.00 | (9.00) | (100.00) |
| Year End Salary | \$315,574 | \$0 | (\$315,574) | (100.00) |
| Average Salary | \$35,064 | | | |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2021 Enrollment | 4 | Number of Schools | 1 |
|----------------------|---|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 64.935 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 64.935 |

ATTENTION: Not Submitted

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$936,949 | \$1,101,435 | \$891,002 |
| Federal Projects | \$762,815 | \$1,317,441 | \$547,959 |
| State Projects | \$0 | \$30,000 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$85,225 | \$210,843 | \$43,576 |
| Schoolwide Project Total | \$1,784,989 | \$2,659,719 | \$1,482,537 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$22,275 | \$0 | \$765,092 | \$997,622 | \$1,784,989 |
| Percentage Of Total Revenues | 1.25% | 0.00% | 42.86% | 55.89% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$93,285 | \$26,940 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$93,285 | \$26,940 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| 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 | 9.00 | 9.00 | 0.00 | 0.00% |
| Year End Salary | \$457,392 | \$455,220 | (\$2,172) | (0.47%) |
| Average Salary | \$50,821 | \$50,580 | (\$241) | (0.47%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 73 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 68.100 |
| 2019-2020 Total | 68.100 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 81.591 |
| 2020-2021 Total | 81.591 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 72.093 |
| 2021-2022 Total | 72.093 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,823,241 | \$3,333,595 | \$3,389,416 |
| Federal Projects | \$734,597 | \$773,333 | \$734,597 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$219,755 | \$143,548 | \$186,089 |
| Schoolwide Project Total | \$4,777,593 | \$4,250,476 | \$4,310,102 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$8,211 | \$0 | \$2,081,262 | \$2,688,120 | \$4,777,593 |
| Percentage Of Total Revenues | 0.17% | 0.00% | 43.56% | 56.27% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$244,812 | \$219,324 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$244,812 | \$219,324 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$11,704,133 |
| Equipment | \$520,392 |
| 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 | 14.00 | 14.00 | 0.00 | 0.00% |
| Year End Salary | \$675,742 | \$684,546 | \$8,804 | 1.30% |
| Average Salary | \$48,267 | \$48,896 | \$629 | 1.30% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 223 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 137.539 |
| 2019-2020 High School | 95.372 |
| 2019-2020 Total | 232.911 |
| 2020-2021 Elementary | 141.308 |
| 2020-2021 High School | 104.416 |
| 2020-2021 Total | 245.724 |
| 2021-2022 Elementary | 101.508 |
| 2021-2022 High School | 121.020 |
| 2021-2022 Total | 222.528 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,893,702 | \$1,437,094 | \$2,703,450 |
| Federal Projects | \$389,268 | \$1,321,262 | \$389,268 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$194,668 | \$109,182 | \$114,175 |
| Schoolwide Project Total | \$3,477,638 | \$2,867,538 | \$3,206,893 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$65,993 | \$0 | \$1,802,674 | \$1,608,971 | \$3,477,638 |
| Percentage Of Total Revenues | 1.90% | 0.00% | 51.84% | 46.27% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$153,619 | \$134,705 |
| 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 | \$153,619 | \$134,705 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,846,484 |
| Equipment | \$805,604 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$420,555 | \$474,805 | \$54,250 | 12.90% |
| Average Salary | \$52,569 | \$59,351 | \$6,782 | 12.90% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 178 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 132.562 |
| 2019-2020 Total | 132.562 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 168.144 |
| 2020-2021 Total | 168.144 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 181.816 |
| 2021-2022 Total | 181.816 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,873,433 | \$1,717,647 | \$1,596,663 |
| Federal Projects | \$327,074 | \$386,395 | \$327,410 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$211,086 | \$213,148 | \$194,581 |
| Schoolwide Project Total | \$2,411,593 | \$2,317,190 | \$2,118,654 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$139,197 | \$0 | \$1,945,322 | \$327,074 | \$2,411,593 |
| Percentage Of Total Revenues | 5.77% | 0.00% | 80.67% | 13.56% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$185,556 | \$189,052 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$2,245 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$185,556 | \$189,052 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$648,488 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$1,200,594 |
| Equipment | \$44,470 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|---------|
| Year End FTE | 14.00 | 17.00 | 3.00 | 21.43% |
| Year End Salary | \$761,676 | \$866,479 | \$104,803 | 13.76% |
| Average Salary | \$54,405 | \$50,969 | (\$3,436) | (6.32%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 215 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 208.438 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 208.438 |
| 2020-2021 Elementary | 200.785 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 200.785 |
| 2021-2022 Elementary | 202.699 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 202.699 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,314,357 | \$1,209,437 | \$1,056,371 |
| Federal Projects | \$428,605 | \$0 | \$478,925 |
| State Projects | \$11,823 | \$0 | \$11,823 |
| Classroom Site & Instruction Improvement Projects | \$156,898 | \$77,316 | \$90,840 |
| Schoolwide Project Total | \$1,911,683 | \$1,286,753 | \$1,637,959 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$0 | \$0 | \$1,483,078 | \$428,605 | \$1,911,683 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 77.58% | 22.42% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$87,273 | \$69,192 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$8,856 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$87,273 | \$69,192 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|-----------|--------|--------------------------|-----------------|
| Year End FTE | 8.00 | 10.00 | 2.00 | 25.00% | 2019-2020 Elementary | 80.806 |
| Year End Salary | \$262,739 | \$447,031 | \$184,292 | 70.14% | 2019-2020 High School | 0.000 |
| Average Salary | \$32,842 | \$44,703 | \$11,861 | 36.11% | 2019-2020 Total | 80.806 |
| | | | | | 2020-2021 Elementary | 91.428 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 91.428 |
| | | | | | 2021-2022 Elementary | 148.949 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 148.949 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 166 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,337,325 | \$1,970,465 | \$1,889,669 |
| Federal Projects | \$667,509 | \$662,526 | \$667,509 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$266,471 | \$177,355 | \$282,719 |
| Schoolwide Project Total | \$3,271,305 | \$2,810,346 | \$2,839,897 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$38,727 | \$0 | \$2,565,069 | \$667,509 | \$3,271,305 |
| Percentage Of Total Revenues | 1.18% | 0.00% | 78.41% | 20.40% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$132,506 | \$130,222 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$132,506 | \$130,222 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| 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 | 21.00 | 24.00 | 3.00 | 14.29% |
| Year End Salary | \$1,147,076 | \$1,130,748 | (\$16,328) | (1.42%) |
| Average Salary | \$54,623 | \$47,114 | (\$7,509) | (13.75%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 347 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 279.532 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 279.532 |
| 2020-2021 Elementary | 287.959 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 287.959 |
| 2021-2022 Elementary | 306.043 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 306.043 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,901,346 | \$1,636,184 | \$1,637,149 |
| Federal Projects | \$550,092 | \$551,584 | \$550,092 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$227,678 | \$140,878 | \$174,301 |
| Schoolwide Project Total | \$2,679,116 | \$2,328,646 | \$2,361,542 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$31,407 | \$0 | \$2,070,550 | \$577,159 | \$2,679,116 |
| Percentage Of Total Revenues | 1.17% | 0.00% | 77.28% | 21.54% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$139,191 | \$137,141 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$139,191 | \$137,141 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| 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 % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 19.00 | 20.00 | 1.00 | 5.26% |
| Year End Salary | \$807,246 | \$983,999 | \$176,753 | 21.90% |
| Average Salary | \$42,487 | \$49,200 | \$6,713 | 15.80% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 262 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 230.288 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 230.288 |
| 2020-2021 Elementary | 231.772 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 231.772 |
| 2021-2022 Elementary | 256.391 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 256.391 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,351,656 | \$1,310,133 | \$1,250,584 |
| Federal Projects | \$182,289 | \$0 | \$180,420 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$170,301 | \$169,679 | \$101,647 |
| Schoolwide Project Total | \$1,704,246 | \$1,479,812 | \$1,532,651 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$0 | \$0 | \$1,521,957 | \$182,289 | \$1,704,246 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 89.30% | 10.70% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$45,500 | \$46,840 |
| Site Improvements | \$0 | Gifted Education | \$45,500 | \$46,840 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$91,000 | \$93,680 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| 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 | \$46,840 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 11.00 | 10.00 | (1.00) | (9.09%) |
| Year End Salary | \$386,846 | \$320,404 | (\$66,442) | (17.18%) |
| Average Salary | \$35,168 | \$32,040 | (\$3,128) | (8.89%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 155 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 147.223 |
| 2019-2020 Total | 147.223 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 152.019 |
| 2020-2021 Total | 152.019 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 146.600 |
| 2021-2022 Total | 146.600 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,802,934 | \$3,841,582 | \$3,318,179 |
| Federal Projects | \$2,228,136 | \$2,729,708 | \$2,228,136 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$461,898 | \$414,524 | \$461,898 |
| Schoolwide Project Total | \$6,492,968 | \$6,985,814 | \$6,008,213 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$1,037 | \$0 | \$4,263,795 | \$2,228,136 | \$6,492,968 |
| Percentage Of Total Revenues | 0.02% | 0.00% | 65.67% | 34.32% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$133,625 | \$136,450 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$12,000 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$256,314 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$133,625 | \$136,450 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$3,436,129 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$17,214,092 |
| Equipment | \$2,282,558 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 29.00 | 31.00 | 2.00 | 6.90% |
| Year End Salary | \$590,822 | \$894,517 | \$303,695 | 51.40% |
| Average Salary | \$20,373 | \$28,855 | \$8,482 | 41.63% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 468 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 400.202 |
| 2019-2020 High School | 148.033 |
| 2019-2020 Total | 548.235 |
| 2020-2021 Elementary | 347.181 |
| 2020-2021 High School | 110.129 |
| 2020-2021 Total | 457.310 |
| 2021-2022 Elementary | 35.037 |
| 2021-2022 High School | 40.601 |
| 2021-2022 Total | 75.638 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,234,103 | \$2,360,547 | \$2,326,027 |
| Federal Projects | \$766,237 | \$906,666 | \$552,984 |
| State Projects | \$70,654 | \$127,801 | \$108,274 |
| Classroom Site & Instruction Improvement Projects | \$276,005 | \$178,450 | \$196,287 |
| Schoolwide Project Total | \$3,346,999 | \$3,573,464 | \$3,183,572 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$20,478 | \$0 | \$2,553,448 | \$773,125 | \$3,347,051 |
| Percentage Of Total Revenues | 0.61% | 0.00% | 76.29% | 23.10% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$14,274 | Total All Disability Classifications | \$27,476 | \$11,342 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$27,476 | \$11,342 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$55,623 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$65,029 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 14.00 | 17.00 | 3.00 | 21.43% |
| Year End Salary | \$735,822 | \$920,148 | \$184,326 | 25.05% |
| Average Salary | \$52,559 | \$54,126 | \$1,567 | 2.98% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 248 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 315.167 |
| 2019-2020 Total | 315.167 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 259.957 |
| 2020-2021 Total | 259.957 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 242.089 |
| 2021-2022 Total | 242.089 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$542,686 | \$528,067 | \$541,932 |
| Federal Projects | \$348,092 | \$361,359 | \$328,631 |
| State Projects | \$5,082 | \$0 | \$5,082 |
| Classroom Site & Instruction Improvement Projects | \$54,355 | \$44,279 | \$65,161 |
| Schoolwide Project Total | \$950,215 | \$933,705 | \$940,806 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$94,775 | \$0 | \$507,348 | \$348,092 | \$950,215 |
| Percentage Of Total Revenues | 9.97% | 0.00% | 53.39% | 36.63% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$46,372 | \$44,509 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$5,145 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$46,372 | \$44,509 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$111,914 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$42,501 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-----------|----------|
| Year End FTE | 3.50 | 5.00 | 1.50 | 42.86% |
| Year End Salary | \$234,211 | \$288,644 | \$54,433 | 23.24% |
| Average Salary | \$66,917 | \$57,729 | (\$9,188) | (13.73%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 55 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 43.783 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 43.783 |
| 2020-2021 Elementary | 42.732 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 42.732 |
| 2021-2022 Elementary | 51.043 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 51.043 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,121,430 | \$1,857,422 | \$1,770,362 |
| Federal Projects | \$194,600 | \$153,443 | \$194,600 |
| State Projects | \$98,103 | \$0 | \$98,103 |
| Classroom Site & Instruction Improvement Projects | \$200,222 | \$200,392 | \$192,766 |
| Schoolwide Project Total | \$2,614,355 | \$2,211,257 | \$2,255,831 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$258,076 | \$0 | \$2,015,675 | \$340,604 | \$2,614,355 |
| Percentage Of Total Revenues | 9.87% | 0.00% | 77.10% | 13.03% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$241,920 | \$240,490 |
| Site Improvements | \$9,810 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$9,468 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$15,575 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$15,454 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$241,920 | \$240,490 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$539,778 |
| Site Improvements | \$346,324 |
| Buildings & Building Improvements | \$3,684,741 |
| Equipment | \$290,386 |
| Construction in Progress | \$15,454 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$619,953 | \$475,457 | (\$144,496) | (23.31%) |
| Average Salary | \$47,689 | \$36,574 | (\$11,115) | (23.31%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 199 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 198.007 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 198.007 |
| 2020-2021 Elementary | 198.937 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 198.937 |
| 2021-2022 Elementary | 191.843 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 191.843 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$527,037 | \$583,059 | \$562,592 |
| Federal Projects | \$356,883 | \$376,708 | \$271,645 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$56,178 | \$55,014 | \$99,226 |
| Schoolwide Project Total | \$940,098 | \$1,014,781 | \$933,463 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$10,051 | \$0 | \$541,468 | \$388,579 | \$940,098 |
| Percentage Of Total Revenues | 1.07% | 0.00% | 57.60% | 41.33% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$20,220 | \$17,235 |
| 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 | \$20,220 | \$17,235 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,786 |
| Equipment | \$77,280 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|-------|
| Year End FTE | 4.00 | 4.00 | 0.00 | 0.00% |
| Year End Salary | \$176,180 | \$187,230 | \$11,050 | 6.27% |
| Average Salary | \$44,045 | \$46,808 | \$2,763 | 6.27% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 46 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 41.079 |
| 2019-2020 High School | 19.992 |
| 2019-2020 Total | 61.071 |
| 2020-2021 Elementary | 39.751 |
| 2020-2021 High School | 36.357 |
| 2020-2021 Total | 76.108 |
| 2021-2022 Elementary | 29.199 |
| 2021-2022 High School | 20.996 |
| 2021-2022 Total | 50.195 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$7,561,761 | \$6,621,399 | \$6,449,748 |
| Federal Projects | \$2,619,176 | \$1,353,003 | \$2,396,212 |
| State Projects | \$367,571 | \$0 | \$367,571 |
| Classroom Site & Instruction Improvement Projects | \$818,092 | \$838,003 | \$818,092 |
| Schoolwide Project Total | \$11,366,600 | \$8,812,405 | \$10,031,623 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$359,821 | \$0 | \$8,487,603 | \$2,519,176 | \$11,366,600 |
| Percentage Of Total Revenues | 3.17% | 0.00% | 74.67% | 22.16% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$690,255 | \$690,351 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$155,683 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$690,255 | \$690,351 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,306,778 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$13,974,544 |
| Equipment | \$2,084,421 |
| Construction in Progress | \$2,857,169 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|----------|-------|
| Year End FTE | 55.00 | 55.00 | 0.00 | 0.00% |
| Year End Salary | \$2,718,661 | \$2,750,000 | \$31,339 | 1.15% |
| Average Salary | \$49,430 | \$50,000 | \$570 | 1.15% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 973 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 913.817 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 913.817 |
| 2020-2021 Elementary | 886.145 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 886.145 |
| 2021-2022 Elementary | 925.027 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 925.027 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,281,038 | \$3,434,019 | \$3,350,691 |
| Federal Projects | \$1,875,429 | \$1,103,645 | \$1,830,328 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$464,304 | \$279,263 | \$464,304 |
| Schoolwide Project Total | \$6,620,771 | \$4,816,927 | \$5,645,323 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$335,785 | \$0 | \$4,409,558 | \$1,875,428 | \$6,620,771 |
| Percentage Of Total Revenues | 5.07% | 0.00% | 66.60% | 28.33% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$92,732 | \$103,612 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$9,231,158 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$77,041 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$92,732 | \$103,612 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,265,000 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$13,978,913 |
| Equipment | \$169,446 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|--------|--------------------------|-----------------|
| Year End FTE | 25.00 | 30.00 | 5.00 | 20.00% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$1,184,748 | \$1,431,367 | \$246,619 | 20.82% | 2019-2020 High School | 0.000 |
| Average Salary | \$47,390 | \$47,712 | \$322 | 0.68% | 2019-2020 Total | 0.000 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 0.000 |
| | | | | | 2021-2022 Elementary | 472.215 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 472.215 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 532 | Number of Schools | 0 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,667,506 | \$2,538,345 | \$2,321,268 |
| Federal Projects | \$875,692 | \$839,274 | \$842,038 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$297,291 | \$191,814 | \$297,291 |
| Schoolwide Project Total | \$3,840,489 | \$3,569,433 | \$3,460,597 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$264,573 | \$0 | \$2,700,224 | \$875,692 | \$3,840,489 |
| Percentage Of Total Revenues | 6.89% | 0.00% | 70.31% | 22.80% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$155,212 | \$93,346 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$49,319 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$47,798 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$2,658 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$155,212 | \$93,346 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$6,572,767 |
| Equipment | \$193,896 |
| Construction in Progress | \$2,658 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|-------------|----------|-------|
| Year End FTE | 23.00 | 23.00 | 0.00 | 0.00% |
| Year End Salary | \$979,056 | \$1,034,590 | \$55,534 | 5.67% |
| Average Salary | \$42,568 | \$44,982 | \$2,414 | 5.67% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 298 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 284.730 |
| 2019-2020 High School | 77.899 |
| 2019-2020 Total | 362.629 |
| 2020-2021 Elementary | 218.338 |
| 2020-2021 High School | 49.730 |
| 2020-2021 Total | 268.068 |
| 2021-2022 Elementary | 226.273 |
| 2021-2022 High School | 53.182 |
| 2021-2022 Total | 279.455 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,753,277 | \$4,231,482 | \$4,403,752 |
| Federal Projects | \$565,935 | \$138,692 | \$157,483 |
| State Projects | \$101,646 | \$96,750 | \$100,923 |
| Classroom Site & Instruction Improvement Projects | \$486,337 | \$477,020 | \$371,912 |
| Schoolwide Project Total | \$5,907,195 | \$4,943,944 | \$5,034,070 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$867,691 | \$0 | \$4,473,569 | \$565,935 | \$5,907,195 |
| Percentage Of Total Revenues | 14.69% | 0.00% | 75.73% | 9.58% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------------|--------------------------------------|----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$86,812 | \$107,404 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$7,139,117 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$140,555 | Remedial Education | \$0 | \$0 |
| Construction in Progress | (\$5,869,692) | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$86,812 | \$107,404 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$430,939 |
| Site Improvements | \$311,295 |
| Buildings & Building Improvements | \$9,443,557 |
| Equipment | \$525,752 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|------------|----------|--------------------------|-----------------|
| Year End FTE | 24.00 | 34.00 | 10.00 | 41.67% | 2019-2020 Elementary | 205.497 |
| Year End Salary | \$1,880,215 | \$2,211,970 | \$331,755 | 17.64% | 2019-2020 High School | 232.008 |
| Average Salary | \$78,342 | \$65,058 | (\$13,284) | (16.96%) | 2019-2020 Total | 437.505 |
| | | | | | 2020-2021 Elementary | 204.659 |
| | | | | | 2020-2021 High School | 239.324 |
| | | | | | 2020-2021 Total | 443.983 |
| | | | | | 2021-2022 Elementary | 202.304 |
| | | | | | 2021-2022 High School | 243.540 |
| | | | | | 2021-2022 Total | 445.844 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 447 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,105,779 | \$2,002,293 | \$2,127,244 |
| Federal Projects | \$487,041 | \$771,751 | \$479,441 |
| State Projects | \$49,254 | \$0 | \$39,359 |
| Classroom Site & Instruction Improvement Projects | \$227,156 | \$137,864 | \$227,156 |
| Schoolwide Project Total | \$2,869,230 | \$2,911,908 | \$2,873,200 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$24,932 | \$0 | \$2,204,540 | \$639,758 | \$2,869,230 |
| Percentage Of Total Revenues | 0.87% | 0.00% | 76.83% | 22.30% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$185,738 | \$319,142 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$7,600 | ELL Program (Incr. Costs & Comp. | \$0 | \$25,219 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$185,738 | \$344,361 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,600 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|-------------|------------|----------|
| Year End FTE | 12.00 | 21.00 | 9.00 | 75.00% |
| Year End Salary | \$956,550 | \$1,258,264 | \$301,714 | 31.54% |
| Average Salary | \$79,713 | \$59,917 | (\$19,796) | (24.83%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 231 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 221.191 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 221.191 |
| 2020-2021 Elementary | 220.998 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 220.998 |
| 2021-2022 Elementary | 218.842 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 218.842 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,562,064 | \$10,611,080 | \$4,063,070 |
| Federal Projects | \$1,491,052 | \$3,029,010 | \$1,413,109 |
| State Projects | \$135,924 | \$0 | \$135,924 |
| Classroom Site & Instruction Improvement Projects | \$517,164 | \$249,559 | \$307,285 |
| Schoolwide Project Total | \$6,706,204 | \$13,889,649 | \$5,919,388 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$241,767 | \$0 | \$4,973,385 | \$1,491,052 | \$6,706,204 |
| Percentage Of Total Revenues | 3.61% | 0.00% | 74.16% | 22.23% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$138,685 | \$138,565 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$75,737 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$44,097 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$138,685 | \$138,565 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$247,500 |
| Site Improvements | \$453,826 |
| Buildings & Building Improvements | \$692,272 |
| Equipment | \$152,675 |
| Construction in Progress | \$67,301 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|----------|--------------------------|-----------------|
| Year End FTE | 39.00 | 47.00 | 8.00 | 20.51% | 2019-2020 Elementary | 667.436 |
| Year End Salary | \$1,425,988 | \$1,503,474 | \$77,486 | 5.43% | 2019-2020 High School | 0.000 |
| Average Salary | \$36,564 | \$31,989 | (\$4,575) | (12.51%) | 2019-2020 Total | 667.436 |
| | | | | | 2020-2021 Elementary | 593.124 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 593.124 |
| | | | | | 2021-2022 Elementary | 562.584 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 562.584 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 595 | Number of Schools | 5 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$382,269 | \$518,702 | \$421,893 |
| Federal Projects | \$32,531 | \$156,042 | \$85,822 |
| State Projects | \$20,105 | \$0 | \$20,105 |
| Classroom Site & Instruction Improvement Projects | \$50,516 | \$31,665 | \$20,932 |
| Schoolwide Project Total | \$485,421 | \$706,409 | \$548,752 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$9,760 | \$0 | \$443,130 | \$32,531 | \$485,421 |
| Percentage Of Total Revenues | 2.01% | 0.00% | 91.29% | 6.70% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$43,000 | \$55,151 |
| Site Improvements | \$43,639 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$61,165 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$7,094 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$43,000 | \$55,151 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$66,454 |
| Buildings & Building Improvements | \$70,971 |
| Equipment | \$186,298 |
| 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 | 4.00 | 4.00 | 0.00 | 0.00% |
| Year End Salary | \$167,305 | \$145,681 | (\$21,624) | (12.92%) |
| Average Salary | \$41,826 | \$36,420 | (\$5,406) | (12.93%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 47 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 37.402 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 37.402 |
| 2020-2021 Elementary | 48.756 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 48.756 |
| 2021-2022 Elementary | 46.558 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 46.558 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$772,974 | \$614,091 | \$806,405 |
| Federal Projects | \$105,825 | \$111,927 | \$74,311 |
| State Projects | \$60,667 | \$9,907 | \$60,051 |
| Classroom Site & Instruction Improvement Projects | \$50,292 | \$18,783 | \$28,176 |
| Schoolwide Project Total | \$989,758 | \$754,708 | \$968,943 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$218,609 | \$0 | \$521,288 | \$249,861 | \$989,758 |
| Percentage Of Total Revenues | 22.09% | 0.00% | 52.67% | 25.24% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|---------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$18,135 | \$3,373 |
| Site Improvements | \$6,500 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$4,861 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$18,135 | \$3,373 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$6,500 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$4,861 |
| 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 | 8.00 | 6.00 | (2.00) | (25.00%) | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$161,120 | \$215,775 | \$54,655 | 33.92% | 2019-2020 High School | 0.000 |
| Average Salary | \$20,140 | \$35,962 | \$15,822 | 78.56% | 2019-2020 Total | 0.000 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 0.000 |
| | | | | | 2021-2022 Elementary | 47.229 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 47.229 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 53 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,837,250 | \$4,908,080 | \$4,526,474 |
| Federal Projects | \$2,262,068 | \$1,790,792 | \$2,092,387 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$660,982 | \$653,732 | \$599,468 |
| Schoolwide Project Total | \$8,760,300 | \$7,352,604 | \$7,218,329 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$358,128 | \$0 | \$6,140,103 | \$2,262,069 | \$8,760,300 |
| Percentage Of Total Revenues | 4.09% | 0.00% | 70.09% | 25.82% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$168,228 | \$99,150 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$278,789 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$120,590 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$32,297 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$168,228 | \$99,150 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,030,013 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$12,144,607 |
| Equipment | \$695,426 |
| Construction in Progress | \$35,297 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 43.00 | (4.00) | (8.51%) |
| Year End Salary | \$2,127,617 | \$2,614,974 | \$487,357 | 22.91% |
| Average Salary | \$45,268 | \$60,813 | \$15,545 | 34.34% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 780 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 635.692 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 635.692 |
| 2020-2021 Elementary | 741.196 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 741.196 |
| 2021-2022 Elementary | 744.298 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 744.298 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$26,260,326 | \$22,603,269 | \$24,929,778 |
| Federal Projects | \$1,785,715 | \$1,592,128 | \$1,728,521 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$3,009,625 | \$3,257,159 | \$2,606,103 |
| Schoolwide Project Total | \$31,055,666 | \$27,452,556 | \$29,264,402 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|--------------|-------------|--------------|
| Schoolwide Project | \$2,070,272 | \$0 | \$27,199,679 | \$1,785,715 | \$31,055,666 |
| Percentage Of Total Revenues | 6.67% | 0.00% | 87.58% | 5.75% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-------------|-------------|
| Land & Land Improvements | \$23,816 | Total All Disability Classifications | \$2,870,400 | \$1,849,335 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$39,677 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$2,870,400 | \$1,849,335 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$9,154,083 |
| Site Improvements | \$23,550 |
| Buildings & Building Improvements | \$48,343,040 |
| Equipment | \$377,750 |
| Construction in Progress | \$3,792,748 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 212.00 | 17.00 | 8.72% |
| Year End Salary | \$7,628,639 | \$10,267,884 | \$2,639,245 | 34.60% |
| Average Salary | \$39,121 | \$48,433 | \$9,312 | 23.80% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 3,491 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 2,640.196 |
| 2019-2020 High School | 739.115 |
| 2019-2020 Total | 3,379.311 |
| 2020-2021 Elementary | 2,476.294 |
| 2020-2021 High School | 784.791 |
| 2020-2021 Total | 3,261.085 |
| 2021-2022 Elementary | 2,501.813 |
| 2021-2022 High School | 835.713 |
| 2021-2022 Total | 3,337.526 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,127,492 | \$5,451,842 | \$5,267,163 |
| Federal Projects | \$2,265,032 | \$2,312,897 | \$2,108,855 |
| State Projects | \$133,616 | \$71,048 | \$133,616 |
| Classroom Site & Instruction Improvement Projects | \$703,818 | \$462,290 | \$703,818 |
| Schoolwide Project Total | \$9,229,958 | \$8,298,077 | \$8,213,452 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$132,012 | \$0 | \$6,832,915 | \$2,265,031 | \$9,229,958 |
| Percentage Of Total Revenues | 1.43% | 0.00% | 74.03% | 24.54% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$308,176 | \$193,628 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$59,439 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$38,963 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$394,096 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$308,176 | \$193,628 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$15,898,788 |
| Equipment | \$683,684 |
| Construction in Progress | \$686,370 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 42.00 | 0.00 | 0.00% |
| Year End Salary | \$1,999,585 | \$2,159,063 | \$159,478 | 7.98% |
| Average Salary | \$47,609 | \$51,406 | \$3,797 | 7.97% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 812 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 803.207 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 803.207 |
| 2020-2021 Elementary | 748.994 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 748.994 |
| 2021-2022 Elementary | 727.320 |
| 2021-2022 High School | 29.586 |
| 2021-2022 Total | 756.906 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$402,759 | \$513,986 | \$497,628 |
| Federal Projects | \$260,853 | \$340,700 | \$260,853 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$47,748 | \$10,500 | \$33,699 |
| Schoolwide Project Total | \$711,360 | \$865,186 | \$792,180 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-----------|-----------|-----------|
| Schoolwide Project | \$0 | \$0 | \$450,507 | \$260,853 | \$711,360 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 63.33% | 36.67% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|---------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$26,345 | \$9,450 |
| 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 | \$26,345 | \$9,450 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$295,238 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-------------|----------|
| Year End FTE | 5.00 | 4.00 | (1.00) | (20.00%) |
| Year End Salary | \$367,456 | \$256,702 | (\$110,754) | (30.14%) |
| Average Salary | \$73,491 | \$64,176 | (\$9,315) | (12.68%) |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 31 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 84.067 |
| 2019-2020 Total | 84.067 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 62.663 |
| 2020-2021 Total | 62.663 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 38.650 |
| 2021-2022 Total | 38.650 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$808,776 | \$791,143 | \$742,302 |
| Federal Projects | \$155,841 | \$148,561 | \$140,841 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$93,901 | \$94,134 | \$64,487 |
| Schoolwide Project Total | \$1,058,518 | \$1,033,838 | \$947,630 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-----------|-----------|-------------|
| Schoolwide Project | \$6,067 | \$0 | \$896,610 | \$155,841 | \$1,058,518 |
| Percentage Of Total Revenues | 0.57% | 0.00% | 84.70% | 14.72% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|---------|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$26,050 | \$35,141 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$5,775 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$4,644 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$26,050 | \$35,141 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$44,975 |
| Buildings & Building Improvements | \$130,397 |
| Equipment | \$134,096 |
| Construction in Progress | \$15,000 |

| 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 | 5.00 | 5.00 | 0.00 | 0.00% |
| Year End Salary | \$236,267 | \$258,364 | \$22,097 | 9.35% |
| Average Salary | \$47,253 | \$51,673 | \$4,420 | 9.35% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 93 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 88.437 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 88.437 |
| 2020-2021 Elementary | 96.850 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 96.850 |
| 2021-2022 Elementary | 88.180 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 88.180 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$8,282,902 | \$7,641,217 | \$7,924,340 |
| Federal Projects | \$360,969 | \$309,578 | \$325,269 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$839,262 | \$616,584 | \$839,262 |
| Schoolwide Project Total | \$9,483,133 | \$8,567,379 | \$9,088,871 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,122,802 | \$0 | \$8,078,471 | \$281,860 | \$9,483,133 |
| Percentage Of Total Revenues | 11.84% | 0.00% | 85.19% | 2.97% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$230,252 | \$425,224 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$51,034 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$230,252 | \$425,224 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$107,273 |
| Equipment | \$774,284 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 76.00 | 74.00 | (2.00) | (2.63%) | 2019-2020 Elementary | 454.290 |
| Year End Salary | \$3,137,295 | \$3,462,271 | \$324,976 | 10.36% | 2019-2020 High School | 418.721 |
| Average Salary | \$41,280 | \$46,787 | \$5,507 | 13.34% | 2019-2020 Total | 873.011 |
| | | | | | 2020-2021 Elementary | 447.036 |
| | | | | | 2020-2021 High School | 443.590 |
| | | | | | 2020-2021 Total | 890.626 |
| | | | | | 2021-2022 Elementary | 460.287 |
| | | | | | 2021-2022 High School | 444.227 |
| | | | | | 2021-2022 Total | 904.514 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 904 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,903,109 | \$4,551,304 | \$4,479,490 |
| Federal Projects | \$975,746 | \$955,234 | \$707,142 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$493,916 | \$506,162 | \$459,090 |
| Schoolwide Project Total | \$6,372,771 | \$6,012,700 | \$5,645,722 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$879,712 | \$0 | \$4,517,312 | \$975,747 | \$6,372,771 |
| Percentage Of Total Revenues | 13.80% | 0.00% | 70.88% | 15.31% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$476,770 | \$475,089 |
| Site Improvements | \$72,765 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$144,831 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$26,281 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$476,770 | \$475,089 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,000,000 |
| Site Improvements | \$181,999 |
| Buildings & Building Improvements | \$5,067,633 |
| Equipment | \$584,147 |
| Construction in Progress | \$26,281 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 41.00 | 1.00 | 2.50% |
| Year End Salary | \$1,627,093 | \$1,841,009 | \$213,916 | 13.15% |
| Average Salary | \$40,677 | \$44,903 | \$4,226 | 10.39% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 541 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 617.208 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 617.208 |
| 2020-2021 Elementary | 543.498 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 543.498 |
| 2021-2022 Elementary | 511.089 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 511.089 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,359,800 | \$4,238,415 | \$4,613,510 |
| Federal Projects | \$1,564,847 | \$1,499,534 | \$1,467,425 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$464,195 | \$509,108 | \$294,718 |
| Schoolwide Project Total | \$6,388,842 | \$6,247,057 | \$6,375,653 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$48,366 | \$0 | \$4,426,593 | \$1,913,883 | \$6,388,842 |
| Percentage Of Total Revenues | 0.76% | 0.00% | 69.29% | 29.96% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$337,676 | \$383,436 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$21,549 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$337,676 | \$383,436 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$21,549 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|---------|
| Year End FTE | 37.00 | 35.00 | (2.00) | (5.41%) |
| Year End Salary | \$1,456,167 | \$1,388,405 | (\$67,762) | (4.65%) |
| Average Salary | \$39,356 | \$39,669 | \$313 | 0.80% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 446 | Number of Schools | 4 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 411.343 |
| 2019-2020 High School | 118.945 |
| 2019-2020 Total | 530.288 |
| 2020-2021 Elementary | 364.988 |
| 2020-2021 High School | 130.382 |
| 2020-2021 Total | 495.370 |
| 2021-2022 Elementary | 293.572 |
| 2021-2022 High School | 140.565 |
| 2021-2022 Total | 434.137 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,043,833 | \$1,315,020 | \$917,286 |
| Federal Projects | \$415,515 | \$130,000 | \$415,515 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$132,430 | \$76,150 | \$132,430 |
| Schoolwide Project Total | \$1,591,778 | \$1,521,170 | \$1,465,231 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,039 | \$0 | \$1,175,224 | \$415,515 | \$1,591,778 |
| Percentage Of Total Revenues | 0.07% | 0.00% | 73.83% | 26.10% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$70,020 | \$70,600 |
| 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 | \$70,020 | \$70,600 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| 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 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|---------|
| Year End FTE | 7.00 | 7.00 | 0.00 | 0.00% |
| Year End Salary | \$439,226 | \$422,736 | (\$16,490) | (3.75%) |
| Average Salary | \$62,747 | \$60,391 | (\$2,356) | (3.75%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 114 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 127.292 |
| 2019-2020 Total | 127.292 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 136.247 |
| 2020-2021 Total | 136.247 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 112.480 |
| 2021-2022 Total | 112.480 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$4,620,506 | \$3,983,211 | \$4,758,544 |
| Federal Projects | \$708,179 | \$498,996 | \$617,584 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$525,266 | \$532,367 | \$183,572 |
| Schoolwide Project Total | \$5,853,951 | \$5,014,574 | \$5,559,700 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$212,130 | \$0 | \$4,933,642 | \$708,179 | \$5,853,951 |
| Percentage Of Total Revenues | 3.62% | 0.00% | 84.28% | 12.10% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$154,217 | \$112,519 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$97,094 | 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 | \$154,217 | \$112,519 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$356,062 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$2,790,840 |
| Equipment | \$299,231 |
| 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 % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|------------|----------|--------------------------|-----------------|
| Year End FTE | 12.00 | 11.00 | (1.00) | (8.33%) | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$584,336 | \$519,836 | (\$64,500) | (11.04%) | 2019-2020 High School | 489.333 |
| Average Salary | \$48,695 | \$47,258 | (\$1,437) | (2.95%) | 2019-2020 Total | 489.333 |
| | | | | | 2020-2021 Elementary | 0.000 |
| | | | | | 2020-2021 High School | 520.677 |
| | | | | | 2020-2021 Total | 520.677 |
| | | | | | 2021-2022 Elementary | 0.000 |
| | | | | | 2021-2022 High School | 495.459 |
| | | | | | 2021-2022 Total | 495.459 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 494 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,470,242 | \$1,949,932 | \$1,519,587 |
| Federal Projects | \$188,613 | \$330,000 | \$188,613 |
| State Projects | \$61,622 | \$0 | \$61,622 |
| Classroom Site & Instruction Improvement Projects | \$184,504 | \$152,500 | \$184,504 |
| Schoolwide Project Total | \$1,904,981 | \$2,432,432 | \$1,954,326 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$7,176 | \$0 | \$1,709,191 | \$188,614 | \$1,904,981 |
| Percentage Of Total Revenues | 0.38% | 0.00% | 89.72% | 9.90% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$102,000 | \$61,876 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$102,000 | \$61,876 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$100,897 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$206,566 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|-------------|----------|
| Year End FTE | 14.00 | 17.00 | 3.00 | 21.43% |
| Year End Salary | \$824,176 | \$648,288 | (\$175,888) | (21.34%) |
| Average Salary | \$58,870 | \$38,135 | (\$20,735) | (35.22%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 192 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 222.094 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 222.094 |
| 2020-2021 Elementary | 154.168 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 154.168 |
| 2021-2022 Elementary | 137.891 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 137.891 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$2,851,457 | \$2,504,888 | \$2,507,342 |
| Federal Projects | \$243,015 | \$344,599 | \$141,071 |
| State Projects | \$45,000 | \$0 | \$45,000 |
| Classroom Site & Instruction Improvement Projects | \$297,978 | \$295,884 | \$156,598 |
| Schoolwide Project Total | \$3,437,450 | \$3,145,371 | \$2,850,011 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$244,470 | \$0 | \$2,949,965 | \$243,015 | \$3,437,450 |
| Percentage Of Total Revenues | 7.11% | 0.00% | 85.82% | 7.07% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$44,285 | Total All Disability Classifications | \$346,263 | \$321,670 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$8,896 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$7,321 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$65,726 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$346,263 | \$321,670 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$749,285 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$3,271,989 |
| Equipment | \$211,037 |
| Construction in Progress | \$65,726 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 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 | 24.00 | (4.00) | (14.29%) | 2019-2020 Elementary | 238.617 |
| Year End Salary | \$1,284,999 | \$1,179,499 | (\$105,500) | (8.21%) | 2019-2020 High School | 52.560 |
| Average Salary | \$45,893 | \$49,146 | \$3,253 | 7.09% | 2019-2020 Total | 291.177 |
| | | | | | 2020-2021 Elementary | 205.933 |
| | | | | | 2020-2021 High School | 44.011 |
| | | | | | 2020-2021 Total | 249.944 |
| | | | | | 2021-2022 Elementary | 239.620 |
| | | | | | 2021-2022 High School | 42.633 |
| | | | | | 2021-2022 Total | 282.253 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 300 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,238,726 | \$973,961 | \$1,049,382 |
| Federal Projects | \$190,939 | \$190,434 | \$173,055 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$136,904 | \$93,117 | \$180,335 |
| Schoolwide Project Total | \$1,566,569 | \$1,257,512 | \$1,402,772 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$170,202 | \$0 | \$1,205,427 | \$190,940 | \$1,566,569 |
| Percentage Of Total Revenues | 10.86% | 0.00% | 76.95% | 12.19% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$77,295 | \$80,709 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$77,295 | \$80,709 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|---------|-------|
| Year End FTE | 7.00 | 7.00 | 0.00 | 0.00% |
| Year End Salary | \$356,945 | \$365,498 | \$8,553 | 2.40% |
| Average Salary | \$50,992 | \$52,214 | \$1,222 | 2.40% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 114 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 13.645 |
| 2019-2020 High School | 3.297 |
| 2019-2020 Total | 16.942 |
| 2020-2021 Elementary | 61.041 |
| 2020-2021 High School | 27.671 |
| 2020-2021 Total | 88.712 |
| 2021-2022 Elementary | 85.229 |
| 2021-2022 High School | 39.540 |
| 2021-2022 Total | 124.769 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,753,030 | \$1,759,627 | \$1,595,358 |
| Federal Projects | \$506,956 | \$514,142 | \$506,956 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$170,301 | \$143,300 | \$177,977 |
| Schoolwide Project Total | \$2,430,287 | \$2,417,069 | \$2,280,291 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$98,090 | \$0 | \$1,644,309 | \$687,888 | \$2,430,287 |
| Percentage Of Total Revenues | 4.04% | 0.00% | 67.66% | 28.30% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$155,788 | \$149,237 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$155,788 | \$149,237 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,361,646 |
| 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 | 15.00 | 15.00 | 0.00 | 0.00% |
| Year End Salary | \$668,668 | \$717,491 | \$48,823 | 7.30% |
| Average Salary | \$44,578 | \$47,833 | \$3,255 | 7.30% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 198 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 202.533 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 202.533 |
| 2020-2021 Elementary | 201.105 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 201.105 |
| 2021-2022 Elementary | 191.789 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 191.789 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,617,544 | \$6,910,587 | \$7,409,248 |
| Federal Projects | \$384,671 | \$272,171 | \$257,620 |
| State Projects | \$177,233 | \$182,250 | \$177,233 |
| Classroom Site & Instruction Improvement Projects | \$726,088 | \$545,535 | \$726,088 |
| Schoolwide Project Total | \$8,905,536 | \$7,910,543 | \$8,570,189 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$1,604,662 | \$0 | \$7,007,408 | \$293,466 | \$8,905,536 |
| Percentage Of Total Revenues | 18.02% | 0.00% | 78.69% | 3.30% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$321,516 | \$394,125 |
| Site Improvements | \$98,358 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$191,504 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$321,516 | \$394,125 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$772,219 |
| Equipment | \$661,223 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 61.00 | 56.00 | (5.00) | (8.20%) |
| Year End Salary | \$2,885,148 | \$2,990,326 | \$105,178 | 3.65% |
| Average Salary | \$47,298 | \$53,399 | \$6,101 | 12.90% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 792 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 440.747 |
| 2019-2020 High School | 346.643 |
| 2019-2020 Total | 787.390 |
| 2020-2021 Elementary | 450.865 |
| 2020-2021 High School | 344.899 |
| 2020-2021 Total | 795.764 |
| 2021-2022 Elementary | 458.642 |
| 2021-2022 High School | 329.025 |
| 2021-2022 Total | 787.667 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,446,480 | \$2,643,991 | \$2,547,210 |
| Federal Projects | \$1,103,514 | \$870,000 | \$1,103,514 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$335,590 | \$240,000 | \$241,078 |
| Schoolwide Project Total | \$4,885,584 | \$3,753,991 | \$3,891,802 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$138,565 | \$0 | \$3,185,382 | \$1,561,637 | \$4,885,584 |
| Percentage Of Total Revenues | 2.84% | 0.00% | 65.20% | 31.96% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$53,750 | Total All Disability Classifications | \$110,750 | \$72,619 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$6,242 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$87,761 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$44,402 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$110,750 | \$72,619 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,160,909 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$4,963,948 |
| Equipment | \$173,624 |
| Construction in Progress | \$44,402 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|------------|-------------|----------|
| Year End FTE | 25.00 | 23.00 | (2.00) | (8.00%) |
| Year End Salary | \$1,041,175 | \$866,986 | (\$174,189) | (16.73%) |
| Average Salary | \$41,647 | \$37,695 | (\$3,952) | (9.49%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 355 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 336.849 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 336.849 |
| 2020-2021 Elementary | 270.466 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 270.466 |
| 2021-2022 Elementary | 331.194 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 331.194 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$6,886,492 | \$6,508,851 | \$6,333,283 |
| Federal Projects | \$676,749 | \$74,039 | \$412,737 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$452,838 | \$446,572 | \$392,792 |
| Schoolwide Project Total | \$8,016,079 | \$7,029,462 | \$7,138,812 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$3,194,795 | \$0 | \$4,144,534 | \$676,750 | \$8,016,079 |
| Percentage Of Total Revenues | 39.85% | 0.00% | 51.70% | 8.44% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$396,010 | \$390,389 |
| Site Improvements | \$20,654 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$83,394 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$118,413 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$396,010 | \$390,389 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$1,884,171 |
| Site Improvements | \$1,055,463 |
| Buildings & Building Improvements | \$8,252,069 |
| Equipment | \$1,183,606 |
| Construction in Progress | \$3,500 |

| 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 | 29.00 | 30.00 | 1.00 | 3.45% |
| Year End Salary | \$1,365,332 | \$1,167,455 | (\$197,877) | (14.49%) |
| Average Salary | \$47,080 | \$38,915 | (\$8,165) | (17.34%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 487 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 462.825 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 462.825 |
| 2020-2021 Elementary | 461.723 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 461.723 |
| 2021-2022 Elementary | 460.615 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 460.615 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------|--------------|-----------|
| | | Budget | Actual |
| General Projects | \$175,666 | \$146,672 | \$134,515 |
| Federal Projects | \$72,643 | \$110,000 | \$44,863 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$10,389 | \$11,608 | \$16,760 |
| Schoolwide Project Total | \$258,698 | \$268,280 | \$196,138 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|----------|--------------|-----------|----------|-----------|
| Schoolwide Project | \$84,225 | \$0 | \$101,830 | \$72,643 | \$258,698 |
| Percentage Of Total Revenues | 32.56% | 0.00% | 39.36% | 28.08% | 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 | \$5,534 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$0 | \$0 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|---------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$5,534 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$10,667 | \$11,577 | \$910 | 8.53% |
| Average Salary | \$10,667 | \$11,577 | \$910 | 8.53% |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2021 Enrollment | 9 | Number of Schools | 1 |
|----------------------|---|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 10.895 |
| 2019-2020 Total | 10.895 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 9.767 |
| 2020-2021 Total | 9.767 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 9.216 |
| 2021-2022 Total | 9.216 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|--------------|--------------|--------------|
| | | Budget | Actual |
| General Projects | \$10,414,553 | \$10,134,324 | \$9,833,650 |
| Federal Projects | \$1,922,228 | \$2,370,835 | \$1,609,071 |
| State Projects | \$344,472 | \$107,940 | \$312,644 |
| Classroom Site & Instruction Improvement Projects | \$857,909 | \$552,247 | \$1,223,070 |
| Schoolwide Project Total | \$13,539,162 | \$13,165,346 | \$12,978,435 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-------------|--------------|
| Schoolwide Project | \$2,200,399 | \$0 | \$8,367,299 | \$2,971,464 | \$13,539,162 |
| Percentage Of Total Revenues | 16.25% | 0.00% | 61.80% | 21.95% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-------------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$898,570 | \$841,689 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$1,868,442 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$898,570 | \$841,689 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|--------------|
| Land & Land Improvements | \$1,699,292 |
| Site Improvements | \$1,224,748 |
| Buildings & Building Improvements | \$14,453,357 |
| Equipment | \$68,751 |
| Construction in Progress | \$11,313,770 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 50.00 | (7.00) | (12.28%) |
| Year End Salary | \$2,417,839 | \$3,007,589 | \$589,750 | 24.39% |
| Average Salary | \$42,418 | \$60,152 | \$17,734 | 41.81% |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,030 | Number of Schools | 5 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 574.543 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 574.543 |
| 2020-2021 Elementary | 716.231 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 716.231 |
| 2021-2022 Elementary | 965.703 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 965.703 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,438,787 | \$1,930,400 | \$2,332,198 |
| Federal Projects | \$423,169 | \$689,808 | \$387,322 |
| State Projects | \$66,175 | \$20,222 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$104,411 | \$146,054 | \$104,410 |
| Schoolwide Project Total | \$2,032,542 | \$2,786,484 | \$2,823,930 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$153,047 | \$0 | \$1,109,063 | \$770,432 | \$2,032,542 |
| Percentage Of Total Revenues | 7.53% | 0.00% | 54.57% | 37.90% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$167,979 | \$170,346 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$167,979 | \$170,346 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$11,583 |
| Equipment | \$550,132 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 20.00 | 15.00 | 300.00% |
| Year End Salary | \$173,392 | \$757,938 | \$584,546 | 337.12% |
| Average Salary | \$34,678 | \$37,897 | \$3,219 | 9.28% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 133 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 153.959 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 153.959 |
| 2020-2021 Elementary | 29.855 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 29.855 |
| 2021-2022 Elementary | 117.513 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 117.513 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,026,740 | \$1,212,236 | \$1,227,919 |
| Federal Projects | \$280,280 | \$363,272 | \$279,689 |
| State Projects | \$1,220 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$126,153 | \$86,390 | \$72,805 |
| Schoolwide Project Total | \$1,434,393 | \$1,661,898 | \$1,580,413 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$0 | \$0 | \$1,154,113 | \$280,280 | \$1,434,393 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 80.46% | 19.54% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|---|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$58,649 | \$63,737 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$58,649 | \$63,737 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| 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 | 9.00 | 7.00 | 350.00% |
| Year End Salary | \$66,228 | \$317,741 | \$251,513 | 379.77% |
| Average Salary | \$33,114 | \$35,305 | \$2,191 | 6.62% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 195 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 0.000 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 0.000 |
| 2021-2022 Elementary | 141.266 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 141.266 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|---------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | (\$1,848,205) | \$2,500,898 | \$1,828,968 |
| Federal Projects | (\$853,103) | \$963,538 | \$673,167 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | (\$267,927) | \$413,218 | \$271,447 |
| Schoolwide Project Total | (\$2,969,235) | \$3,877,654 | \$2,773,582 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|---------------|-------------|---------------|
| Schoolwide Project | \$148,896 | \$0 | (\$2,458,571) | (\$659,560) | (\$2,969,235) |
| Percentage Of Total Revenues | -5.01% | 0.00% | 82.80% | 22.21% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$97,249 | \$87,793 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp.) | \$0 | \$7,278 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$97,249 | \$95,071 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 17.00 | 20.00 | 3.00 | 17.65% | 2019-2020 Elementary | 288.207 |
| Year End Salary | \$793,634 | \$872,878 | \$79,244 | 9.98% | 2019-2020 High School | 0.000 |
| Average Salary | \$46,684 | \$43,644 | (\$3,040) | (6.51%) | 2019-2020 Total | 288.207 |
| | | | | | 2020-2021 Elementary | 265.443 |
| | | | | | 2020-2021 High School | 0.000 |
| | | | | | 2020-2021 Total | 265.443 |
| | | | | | 2021-2022 Elementary | 260.402 |
| | | | | | 2021-2022 High School | 0.000 |
| | | | | | 2021-2022 Total | 260.402 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 283 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$5,023,271 | \$4,120,591 | \$3,816,189 |
| Federal Projects | \$1,557,137 | \$1,647,596 | \$1,583,399 |
| State Projects | \$48,111 | \$29,514 | \$48,111 |
| Classroom Site & Instruction Improvement Projects | \$570,745 | \$328,701 | \$506,048 |
| Schoolwide Project Total | \$7,199,264 | \$6,126,402 | \$5,953,747 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-----------|--------------|-------------|-------------|-------------|
| Schoolwide Project | \$191,831 | \$0 | \$5,450,296 | \$1,557,137 | \$7,199,264 |
| Percentage Of Total Revenues | 2.66% | 0.00% | 75.71% | 21.63% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|-----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$234,054 | \$204,819 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$40,352 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$108,093 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$234,054 | \$204,819 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-------------|
| Land & Land Improvements | \$197,416 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$7,510,756 |
| Equipment | \$1,136,665 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | \$1,953,328 | \$32 | (\$1,953,296) | (100.00) |
| Average Salary | \$61,042 | \$1 | (\$61,041) | (100.00) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 532 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 171.050 |
| 2019-2020 High School | 354.448 |
| 2019-2020 Total | 525.498 |
| 2020-2021 Elementary | 174.330 |
| 2020-2021 High School | 336.740 |
| 2020-2021 Total | 511.070 |
| 2021-2022 Elementary | 183.486 |
| 2021-2022 High School | 341.162 |
| 2021-2022 Total | 524.648 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$3,691,361 | \$3,215,598 | \$3,083,141 |
| Federal Projects | \$419,135 | \$259,001 | \$373,210 |
| State Projects | \$0 | \$0 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$392,292 | \$228,360 | \$301,561 |
| Schoolwide Project Total | \$4,502,788 | \$3,702,959 | \$3,757,912 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------------|--------------|-------------|-------------|-------------|
| Schoolwide Project | (\$390,374) | \$0 | \$3,699,352 | \$1,193,810 | \$4,502,788 |
| Percentage Of Total Revenues | -8.67% | 0.00% | 82.16% | 26.51% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----------|--------------------------------------|-----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$174,702 | \$67,985 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$175,445 | ELL Program (Incr. Costs & Comp.) | \$0 | \$0 |
| Equipment | \$73,320 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$174,702 | \$67,985 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$175,445 |
| Equipment | \$73,320 |
| 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 | 19.00 | 20.00 | 1.00 | 5.26% |
| Year End Salary | \$1,489,630 | \$1,461,700 | (\$27,930) | (1.87%) |
| Average Salary | \$78,402 | \$73,085 | (\$5,317) | (6.78%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 416 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 386.225 |
| 2019-2020 High School | 0.000 |
| 2019-2020 Total | 386.225 |
| 2020-2021 Elementary | 392.439 |
| 2020-2021 High School | 0.000 |
| 2020-2021 Total | 392.439 |
| 2021-2022 Elementary | 392.346 |
| 2021-2022 High School | 0.000 |
| 2021-2022 Total | 392.346 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$1,016,871 | \$940,145 | \$984,406 |
| Federal Projects | \$230,059 | \$125,440 | \$130,862 |
| State Projects | \$0 | \$9,178 | \$0 |
| Classroom Site & Instruction Improvement Projects | \$127,416 | \$75,541 | \$74,650 |
| Schoolwide Project Total | \$1,374,346 | \$1,150,304 | \$1,189,918 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|-------|--------------|-------------|-----------|-------------|
| Schoolwide Project | \$0 | \$0 | \$1,099,766 | \$274,580 | \$1,374,346 |
| Percentage Of Total Revenues | 0.00% | 0.00% | 80.02% | 19.98% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|-----|--------------------------------------|----------|----------|
| Land & Land Improvements | \$0 | Total All Disability Classifications | \$95,284 | \$91,494 |
| Site Improvements | \$0 | Gifted Education | \$0 | \$0 |
| Buildings & Building Improvements | \$0 | ELL Program (Incr. Costs & Comp. | \$0 | \$0 |
| Equipment | \$0 | Remedial Education | \$0 | \$0 |
| Construction in Progress | \$0 | VoTech Education | \$0 | \$0 |
| | | Career Education | \$0 | \$0 |
| | | Total | \$95,284 | \$91,494 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----|
| Land & Land Improvements | \$0 |
| Site Improvements | \$0 |
| Buildings & Building Improvements | \$0 |
| Equipment | \$0 |
| Construction in Progress | \$0 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-----|
| K-8 | \$0 |
| 9-12 | \$0 |

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

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|---------|
| Year End FTE | 5.00 | 5.00 | 0.00 | 0.00% |
| Year End Salary | \$280,979 | \$266,895 | (\$14,084) | (5.01%) |
| Average Salary | \$56,196 | \$53,379 | (\$2,817) | (5.01%) |

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 106.270 |
| 2019-2020 Total | 106.270 |
| 2020-2021 Elementary | 0.000 |
| 2020-2021 High School | 103.853 |
| 2020-2021 Total | 103.853 |
| 2021-2022 Elementary | 0.000 |
| 2021-2022 High School | 105.443 |
| 2021-2022 Total | 105.443 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 114 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

See data definitions beginning on page II-1
Data values are as reported by Charter

| Finances by Project | Revenues | Expenditures | |
|---|-----------------|-----------------|-----------------|
| | | Budget | Actual |
| General Projects | \$1,954,151,679 | \$1,837,563,914 | \$1,775,771,590 |
| Federal Projects | \$349,589,107 | \$297,346,818 | \$310,995,261 |
| State Projects | \$29,416,520 | \$21,598,463 | \$25,688,512 |
| Classroom Site & Instruction Improvement Projects | \$198,534,902 | \$180,368,453 | \$189,732,367 |
| Schoolwide Project Total | \$2,531,692,208 | \$2,336,877,649 | \$2,302,187,729 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Rev |
|------------------------------|---------------|--------------|-----------------|---------------|-----------------|
| Schoolwide Project | \$154,696,138 | \$3,015,340 | \$1,995,337,361 | \$384,137,663 | \$2,537,186,502 |
| Percentage Of Total Revenues | 6.10% | 0.12% | 78.64% | 15.14% | 100.00% |

| Capital Acquisitions | | Special Education Expenditures | Budget | Actual |
|-----------------------------------|--------------|--------------------------------------|---------------|---------------|
| Land & Land Improvements | \$25,104,138 | Total All Disability Classifications | \$130,927,047 | \$133,595,351 |
| Site Improvements | \$2,459,275 | Gifted Education | \$745,137 | \$1,138,944 |
| Buildings & Building Improvements | \$79,481,886 | ELL Program (Incr. Costs & Comp.) | \$69,310 | \$90,159 |
| Equipment | \$39,490,118 | Remedial Education | \$172,900 | \$73,899 |
| Construction in Progress | \$56,227,128 | VoTech Education | \$157,805 | \$20,560 |
| | | Career Education | \$50,415 | \$287 |
| | | Total | \$132,122,614 | \$134,919,200 |

| Capital Assets as of 6/30/2022 | |
|-----------------------------------|-----------------|
| Land & Land Improvements | \$387,366,092 |
| Site Improvements | \$47,841,813 |
| Buildings & Building Improvements | \$2,086,989,842 |
| Equipment | \$279,857,919 |
| Construction in Progress | \$112,034,322 |

| Gifted Program Actual Expenditures | |
|------------------------------------|-------------|
| K-8 | \$1,237,623 |
| 9-12 | \$104,589 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|----|----|----|----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 69 | 180 | 281 | 247 | 333 | 324 | 321 | 296 | 215 | 2,266 | 90 | 73 | 53 | 61 | 277 | 2,543 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|---------------|---------------|--------------|-------|
| Year End FTE | 12,323.50 | 12,482.00 | 158.50 | 1.29% |
| Year End Salary | \$599,236,189 | \$611,214,017 | \$11,977,828 | 2.00% |
| Average Salary | \$48,625 | \$48,968 | \$343 | 0.70% |

| | | | |
|----------------------|---------|-------------------|-----|
| Fall 2021 Enrollment | 231,637 | Number of Schools | 565 |
|----------------------|---------|-------------------|-----|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 139,928.310 |
| 2019-2020 High School | 57,640.361 |
| 2019-2020 Total | 197,568.671 |
| 2020-2021 Elementary | 148,060.762 |
| 2020-2021 High School | 59,285.063 |
| 2020-2021 Total | 207,345.825 |
| 2021-2022 Elementary | 160,502.868 |
| 2021-2022 High School | 60,336.126 |
| 2021-2022 Total | 220,838.994 |

See data definitions beginning on page II-1
Data values are as reported by Charter

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| Academy of Building Industries, Inc. | II- 6 | American Charter Schools | II- 32 |
| Academy of Mathematics and Science South, Inc. | II- 7 | Foundation d.b.a. West Phoenix High School | |
| Academy of Mathematics and Science, Inc. | II- 8 | American Charter Schools | II- 33 |
| Academy of Mathematics and Science, Inc. | II- 9 | Foundation dba Ridgeview College Preparatory High School | |
| Academy of Tucson, Inc. | II- 10 | American Leadership Academy, Inc. | II- 34 |
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| AIBT Non-Profit Charter High School, Inc. | II- 17 | Archway Classical Academy Chandler | II- 40 |
| Akimel O Otham Pee Posh Charter School, Inc. | II- 18 | Archway Classical Academy Cicero | II- 41 |
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| American Charter Schools | II- 23 | Archway Classical Academy Trivium East | II- 46 |
| Foundation d.b.a. Alta Vista High School | | Archway Classical Academy Trivium West | II- 47 |
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| Foundation d.b.a. Apache Trail High School | | Arete Preparatory Academy | II- 49 |
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| Foundation d.b.a. Crestview College Preparatory High School | | Arizona Agribusiness & Equine Center, Inc. | II- 51 |
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| Foundation d.b.a. Desert Hills High School | | Arizona Agribusiness & Equine Center, Inc. | II- 53 |
| American Charter Schools | II- 27 | Arizona Agribusiness & Equine Center, Inc. | II- 54 |
| Foundation d.b.a. Estrella High School | | Arizona Agribusiness & Equine Center, Inc. | II- 55 |
| American Charter Schools | II- 28 | Arizona Autism Charter Schools, Inc. | II- 56 |
| Foundation d.b.a. Peoria Accelerated High School | | Arizona Center for Youth Resources | II- 57 |
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| Foundation d.b.a. South Ridge High School | | | |

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