



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

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In compliance with ARS §15-255

Table of Contents

Volume II

| Section I – District Financial Information | Page |
|---|-------------|
| Arizona School District Financial and Statistical Data – Definitions | I-1 |
| Arizona School District Summary of Financial Data by County (County Totals Page Located at End of Each County Section) | |
| Apache County | I-6 |
| Cochise County..... | I-18 |
| Coconino County | I-42 |
| Gila County | I-53 |
| Graham County..... | I-63 |
| Greenlee County..... | I-72 |
| La Paz County | I-76 |
| Maricopa County..... | I-83 |
| Mohave County..... | I-142 |
| Navajo County | I-157 |
| Pima County | I-172 |
| Pinal County | I-191 |
| Santa Cruz County | I-213 |
| Yavapai County | I-220 |
| Yuma County | I-245 |
| Arizona School District State Totals | I-256 |
| Index of School District, County and State Summaries | I-257 |
| Section II – Charter Financial Information | |
| Arizona Charter Financial and Statistical Data – Definitions..... | II-1 |
| Arizona Charter Summary of Financial Data | II-4 |
| Arizona Charter State Totals | II-436 |
| Index of Charter State Summaries | II-437 |

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
District, County and State Summaries

Federal Revenues

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

Special Education Expenditures Section

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

Capital Assets as of 6/30/2022 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 | | | \$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% | Fall 2021 Enrollment |
| Average Salary | \$62,307 | \$69,226 | \$6,919 | 11.10% | 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 | | |
| | | | | | Admins | 2.50 | 69.60 |
| | | | | | Teachers | 12.00 | 14.50 |
| | | | | | Others | 0.50 | 348.00 |
| | | | | | Subtotal | 15.00 | 11.60 |
| | | | | | 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 | 0.0000 | \$905,934 |
| 19-20 HS | 24.875 | 0.000 | 0.000 | 0.000 | 9-12 | 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 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 3.00 | 39.33 |
| 20-21 Total | 125.834 | 125.834 | 0.000 | 125.834 | Teachers | 16.00 | 7.38 |
| 21-22 Elem | 110.740 | 110.740 | 0.000 | 110.740 | Others | 1.00 | 118.00 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 20.00 | 5.90 |
| 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 | \$1,985 | Primary 2.2710 | \$341,431,524 | | |
| 19-20 HS | 375.239 | 375.239 | 6.861 | 382.100 | 9-12 | \$0 | Secondary 0.5229 | \$359,215,168 | | |
| 19-20 Total | 1,262.558 | 1,262.558 | 10.501 | 1,273.059 | | | S.R.P. and/or GPLET | \$80,878,000 | | |
| 20-21 Elem | 871.149 | 871.149 | 4.675 | 875.824 | Certified Staff | | Certified FTE | Students Per Staff | | |
| 20-21 HS | 403.372 | 403.372 | 0.000 | 403.372 | Admins | 13.25 | 105.74 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 Total | 1,274.521 | 1,274.521 | 4.675 | 1,279.196 | Teachers | 70.00 | 20.01 | Teacher Aides | 37.09 | 37.77 |
| 21-22 Elem | 892.722 | 892.722 | 5.630 | 898.352 | Others | 3.25 | 431.08 | Others | 50.31 | 27.85 |
| 21-22 HS | 411.640 | 411.640 | 6.680 | 418.320 | Subtotal | 86.50 | 16.20 | Subtotal | 92.40 | 15.16 |
| 21-22 Total | 1,304.362 | 1,304.362 | 12.310 | 1,316.672 | 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% | Fall 2021 Enrollment | 1,401 |
| Year End Salary | \$3,812,955 | \$4,481,727 | \$668,772 | 17.54% | Number of Schools | 4 |
| Average Salary | \$52,958 | \$58,970 | \$6,012 | 11.35% | | |

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 | \$0 | Primary 3.8559 | \$29,908,856 | | |
| 19-20 HS | 272.900 | 272.900 | 22.920 | 295.820 | 9-12 | \$0 | Secondary 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 | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 257.680 | 257.680 | 35.368 | 293.048 | Admins | 1.00 | 930.00 | Managers | 0.00 | 0.00 |
| 20-21 Total | 765.016 | 765.016 | 35.633 | 800.649 | Teachers | 48.35 | 19.23 | Teacher Aides | 0.00 | 0.00 |
| 21-22 Elem | 580.416 | 580.416 | 1.160 | 581.576 | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| 21-22 HS | 263.198 | 263.198 | 48.845 | 312.043 | Subtotal | 49.35 | 18.84 | Subtotal | 0.00 | 0.00 |
| 21-22 Total | 843.614 | 843.614 | 50.005 | 893.619 | 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 | Secondary | Primary | Secondary |
| K-8 | \$0 | \$0 | 6.6589 | \$17,699,134 |
| 9-12 | \$0 | \$0 | 0.0000 | \$21,934,981 |
| | | | 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 | 091.543 | 17.040 | 1,108.583 | Certified Staff | | |
| 20-21 HS | 606.204 | 614.204 | 4.400 | 618.604 | Certified FTE | | |
| 20-21 Total | 1,717.747 | 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 | | | |
| | | | | | 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 | | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 7.316 | 7.316 | 0.000 | 7.316 | Admins | 0.00 | 0.00 | Managers | 0.00 | 0.00 | |
| 20-21 Total | 7.316 | 7.316 | 0.000 | 7.316 | Teachers | 5.00 | 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 | Primary | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|-----------|--------------------------|
| 19-20 Elem | 83.344 | 83.344 | 0.000 | 83.344 | K-8 | \$0 | 5.3878 | \$32,723,714 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 0.0000 | \$32,723,717 |
| 19-20 Total | 83.344 | 83.344 | 0.000 | 83.344 | | | | S.R.P. and/or GPLET \$0 |
| 20-21 Elem | 78.681 | 78.681 | 0.000 | 78.681 | Certified Staff | | | Students Per Staff |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | 1.00 | | Classified Staff |
| 20-21 Total | 78.681 | 78.681 | 0.000 | 78.681 | Students Per Staff | 84.00 | | Classified FTE |
| 21-22 Elem | 81.090 | 81.090 | 0.000 | 81.090 | Managers | | | Students Per Staff |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Teachers | 9.00 | | Teacher Aides |
| 21-22 Total | 81.090 | 81.090 | 0.000 | 81.090 | Others | 0.00 | | Others |
| | | | | | Subtotal | 10.00 | | Subtotal |
| | | | | | Total FTE | 20.25 | | Total Students Per Staff |
| | | | | | | | | 4.15 |

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

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 | |
| K-8 | \$0 | 0.0000 | \$860,669,698 |
| 9-12 | \$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 | \$0 | Primary | 8.5783 | \$3,029,117 | | | |
| 19-20 HS | 9.860 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary | 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 | 0.00 | Students Per Staff | 0.00 | Classified Staff | 1.00 | Students Per Staff | 37.00 |
| 20-21 HS | 7.864 | 0.000 | 0.000 | 0.000 | Admins | 0.00 | Managers | 0.00 | Classified FTE | 2.00 | Teacher Aides | 18.50 |
| 20-21 Total | 42.989 | 35.125 | 0.000 | 35.125 | Teachers | 3.00 | Others | 0.00 | Subtotal | 4.00 | Subtotal | 9.25 |
| 21-22 Elem | 34.890 | 34.890 | 0.000 | 34.890 | Others | 0.00 | Subtotal | 12.33 | Total Students Per Staff | 7.00 | Total Students Per Staff | 5.29 |
| 21-22 HS | 6.060 | 0.000 | 0.000 | 0.000 | Subtotal | 3.00 | Total FTE | 7.00 | | | | |
| 21-22 Total | 40.950 | 34.890 | 0.000 | 34.890 | Total FTE | 7.00 | | | | | | |

| 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 | 37 |
| Year End Salary | \$178,387 | \$163,464 | (\$14,923) | (8.37%) | Number of Schools | 1 |
| Average Salary | \$59,462 | \$54,488 | (\$4,974) | (8.37%) | | |

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 | | Tax Rates | Valuation |
|------------------------------------|------|---------------------|-----------|
| Primary | \$27 | 0.0000 | \$0 |
| Secondary | \$0 | 0.0000 | \$0 |
| 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 | 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 | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 866 | 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 \$0 | | |
| 20-21 Elem | 43.490 | 43.490 | 0.000 | 43.490 | Certified Staff | Certified FTE | Students Per Staff |
| 20-21 HS | 10.684 | 0.000 | 0.000 | 0.000 | Admins | 1.00 | 49.00 |
| 20-21 Total | 54.174 | 43.490 | 0.000 | 43.490 | Teachers | 2.00 | 24.50 |
| 21-22 Elem | 46.528 | 46.528 | 0.000 | 46.528 | Others | 0.00 | 0.00 |
| 21-22 HS | 12.324 | 0.000 | 0.000 | 0.000 | Subtotal | 3.00 | 16.33 |
| 21-22 Total | 58.852 | 46.528 | 0.000 | 46.528 | Total FTE | 10.50 | Total Students Per Staff |
| | | | | | Classified Staff | Classified FTE | Students Per Staff |
| | | | | | Managers | 0.00 | 0.00 |
| | | | | | Teacher Aides | 3.00 | 16.33 |
| | | | | | Others | 4.50 | 10.89 |
| | | | | | Subtotal | 7.50 | 6.53 |
| | | | | | 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 | |
| K-8 | \$0 | 4.8828 | \$4,214,348 |
| 9-12 | \$0 | 0.0000 | \$4,214,350 |
| | | S.R.P. and/or GPLET | \$0 |

| 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 | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 302 | 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 |
|--------------------------------------|--------------------|------------------|
| Total All Disability Classifications | \$944,915 | \$705,272 |
| Gifted Education | \$63,545 | \$58,214 |
| 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 | \$1,008,460 | \$763,486 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$2,155,864 |
| Building & Improvements | \$14,050,096 |
| Furniture, Equip, Vehicles | \$5,375,532 |
| 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 | 3 | 11 | 13 | 7 | 6 | 43 | 0 | 0 | 0 | 0 | 0 | 43 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 861.373 | 861.373 | 12.860 | 874.233 |
| 19-20 HS | 333.180 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 1,194.553 | 861.373 | 12.860 | 874.233 |
| 20-21 Elem | 779.386 | 779.386 | 13.280 | 792.666 |
| 20-21 HS | 337.658 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 1,117.044 | 779.386 | 13.280 | 792.666 |
| 21-22 Elem | 806.708 | 806.708 | 17.340 | 824.048 |
| 21-22 HS | 272.476 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 1,079.184 | 806.708 | 17.340 | 824.048 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|------------------------------------|----------|--|---------------------|--------|--------------|--|
| K-8 | \$58,214 | | Primary | 5.3695 | \$77,618,549 | |
| 9-12 | \$0 | | Secondary | 0.0000 | \$77,618,558 | |
| | | | S.R.P. and/or GPLET | | \$0 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 6.00 | 149.17 | Managers | 5.00 | 179.00 |
| Teachers | 50.00 | 17.90 | Teacher Aides | 29.83 | 30.00 |
| Others | 6.00 | 149.17 | Others | 48.10 | 18.61 |
| Subtotal | 62.00 | 14.44 | Subtotal | 82.93 | 10.79 |
| Total FTE | 144.93 | Total Students Per Staff | 6.18 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|------------|---------|
| Year End FTE | 56.00 | 52.00 | (4.00) | (7.14%) |
| Year End Salary | \$2,907,815 | \$2,851,374 | (\$56,441) | (1.94%) |
| Average Salary | \$51,925 | \$54,834 | \$2,909 | 5.60% |

| Superintendent's Salary | | \$102,000.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 895 | 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) | \$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 |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$50,143 | \$28,003 |
| 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 | \$50,143 | \$28,003 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$307,265 |
| Building & Improvements | \$2,388,356 |
| Furniture, Equip, Vehicles | \$133,843 |
| 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 | 106.988 | 106.988 | 0.000 | 106.988 |
| 19-20 HS | 33.420 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 140.408 | 106.988 | 0.000 | 106.988 |
| 20-21 Elem | 106.265 | 105.746 | 0.000 | 105.746 |
| 20-21 HS | 23.019 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 129.284 | 105.746 | 0.000 | 105.746 |
| 21-22 Elem | 107.478 | 107.478 | 0.000 | 107.478 |
| 21-22 HS | 27.910 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 135.388 | 107.478 | 0.000 | 107.478 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|------------------------------------|---------------|--------------------|---------------------------------|-----------|---------------------|-------------|
| Certified Staff | Certified FTE | Students Per Staff | Primary | Secondary | S.R.P. and/or GPLET | |
| K-8 | | \$0 | 6.0378 | 0.0000 | | \$7,299,056 |
| 9-12 | | \$0 | | | | \$7,299,057 |
| | | | | | | \$0 |
| Admins | 1.00 | 115.00 | Managers | 1.00 | | 115.00 |
| Teachers | 7.00 | 16.43 | Teacher Aides | 3.11 | | 36.98 |
| Others | 0.00 | 0.00 | Others | 7.33 | | 15.69 |
| Subtotal | 8.00 | 14.38 | Subtotal | 11.44 | | 10.05 |
| Total FTE | | 19.44 | Total Students Per Staff | | | 5.92 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|----------|
| Year End FTE | 7.00 | 0.00 | (7.00) | (100.00) |
| Year End Salary | \$363,149 | \$444,239 | \$81,090 | 22.33% |
| Average Salary | \$51,878 | | | |

| Superintendent's Salary | | | |
|-------------------------|-----|-------------------|---|
| 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) | \$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 |
| Clsrm 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 | \$29,447,917 |
| 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 |
| Clsrm 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 | 4.0962 | \$52,491,486 |
| 19-20 HS | 345.495 | 345.495 | 81.747 | 427.242 | 9-12 | 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 | | |
| 20-21 HS | 323.101 | 323.101 | 100.272 | 423.373 | Certified FTE | | |
| 20-21 Total | 710.502 | 710.502 | 101.262 | 811.764 | Students Per Staff | | |
| 21-22 Elem | 400.448 | 400.448 | 0.565 | 401.013 | Classified Staff | | |
| 21-22 HS | 341.059 | 341.059 | 99.348 | 440.407 | Classified FTE | | |
| 21-22 Total | 741.507 | 741.507 | 99.913 | 841.420 | Students Per Staff | | |
| | | | | | Total FTE | | |
| | | | | | 134.14 | Total Students Per Staff | 6.55 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|--------|-------------------------|-----|
| Year End FTE | 56.00 | 63.00 | 7.00 | 12.50% | \$108,402.00 | |
| Year End Salary | \$2,635,037 | \$2,988,602 | \$353,565 | 13.42% | Fall 2021 Enrollment | 879 |
| Average Salary | \$47,054 | \$47,438 | \$384 | 0.82% | 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) | \$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 | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 107 | 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 | Primary 0.9794 | \$58,385,136 |
| 19-20 HS | 3.032 | 0.000 | 0.000 | 0.000 | 9-12 \$0 | Secondary 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 | Certified FTE | Students Per Staff |
| 20-21 HS | 2.000 | 0.000 | 0.000 | 0.000 | Admins | 0.00 | 0.00 |
| 20-21 Total | 17.220 | 0.000 | 0.000 | 0.000 | Teachers | 0.00 | 0.00 |
| 21-22 Elem | 15.990 | 0.000 | 0.000 | 0.000 | Others | 0.00 | 0.00 |
| 21-22 HS | 2.000 | 0.000 | 0.000 | 0.000 | Subtotal | 0.00 | 0.00 |
| 21-22 Total | 17.990 | 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) | \$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 | Grants 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) | \$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 | |
| | | | | | Total FTE | | 31.55 | Total Students Per Staff |
| | | | | | Total FTE | | 31.55 | Total Students Per Staff |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | | \$36,075.00 |
|-----------------|-----------|------------|-------------|----------|-------------------------|-----|-------------------|
| Year End FTE | 14.00 | 0.00 | (14.00) | (100.00) | Fall 2021 Enrollment | 192 | Number of Schools |
| 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 | | Primary | Tax Rates | Valuation |
|------------------------------------|---------|---------------------|-----------|--------------|
| K-8 | \$4,615 | | 11.6181 | \$19,776,242 |
| 9-12 | \$4,615 | | 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 | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 274 | 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 | 124 |
| 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 |
|------------------------------------|-----------|--------------|
| Primary | 0.0000 | \$12,395,153 |
| Secondary | 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 | \$122,263,464 | \$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 | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 291 | 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 | | |
| | | | | | Admins | 6.00 | 273.17 |
| | | | | | Teachers | 46.67 | 35.12 |
| | | | | | Others | 0.00 | 0.00 |
| | | | | | Subtotal | 52.67 | 31.12 |
| | | | | | Total FTE | 131.66 | Total Students Per Staff |
| | | | | | | | 12.45 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | Fall 2021 Enrollment | Number of Schools |
|-----------------|-------------|-------------|------------|----------|-------------------------|----------------------|-------------------|
| Year End FTE | 49.00 | 92.00 | 43.00 | 87.76% | \$128,232.00 | 1,639 | 5 |
| Year End Salary | \$2,375,301 | \$2,561,350 | \$186,049 | 7.83% | | | |
| 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 | | Number of Schools |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 2,339 | 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 | Primary 0.0000 | \$73,088,347 |
| 19-20 HS | 56.414 | 0.000 | 0.000 | 0.000 | 9-12 \$0 | Secondary 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 | Certified FTE | Students Per Staff |
| 20-21 HS | 41.345 | 0.000 | 0.000 | 0.000 | Admins | 3.00 | 32.67 |
| 20-21 Total | 146.443 | 105.098 | 5.735 | 110.833 | Teachers | 14.50 | 6.76 |
| 21-22 Elem | 88.249 | 88.249 | 4.765 | 93.014 | Others | 0.00 | 0.00 |
| 21-22 HS | 40.252 | 0.000 | 0.000 | 0.000 | Subtotal | 17.50 | 5.60 |
| 21-22 Total | 128.501 | 88.249 | 4.765 | 93.014 | 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% | \$97,918.00 |
| Year End Salary | \$984,295 | \$1,271,660 | \$287,365 | 29.20% | Fall 2021 Enrollment |
| Average Salary | \$54,683 | \$70,648 | \$15,965 | 29.20% | 98 |
| | | | | | 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) | \$1,166,551 | \$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 | Students Per Staff | 77.00 | Classified Staff | 2.00 | 38.50 |
| 20-21 HS | 23.207 | 0.000 | 0.000 | 0.000 | Admins | 7.00 | Teacher Aides | 5.25 | 14.67 | | |
| 20-21 Total | 87.883 | 64.676 | 0.000 | 64.676 | Teachers | 0.00 | Others | 5.94 | 12.96 | | |
| 21-22 Elem | 74.343 | 74.343 | 0.000 | 74.343 | Subtotal | 8.00 | Subtotal | 13.19 | 5.84 | | |
| 21-22 HS | 34.432 | 0.000 | 0.000 | 0.000 | Total FTE | 21.19 | Total Students Per Staff | 3.63 | | | |
| 21-22 Total | 108.775 | 74.343 | 0.000 | 74.343 | | | | | | | |

| 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 | Number of Schools | 2 |
| Average Salary | \$36,756 | | | | | | | |

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 | 0.0000 |
| Secondary | 0.0000 | \$0 |
| 9-12 | 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 | | \$0 |
|-------------------------|----|-------------------|
| 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) | \$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 | |
|----------------------|----------------|--------------------|--------------------------|-----------------|------------------------------------|------|-----------|-----------|---------------------|--|
| | | | | | K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | \$0 | \$0 | 0.0000 | | \$1,057,753 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | \$0 | \$0 | 0.0000 | | \$0 | |
| 19-20 Total | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 20-21 Total | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 21-22 Total | 0.000 | 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 | | | | | |

| 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) | \$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 | | Number of Schools |
|-------------------------|--------------|-------------------|
| | \$122,158.00 | 4 |
| Fall 2021 Enrollment | 1,046 | |

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 | 0.00 | Certified FTE | 0.00 | Students Per Staff | 0.00 |
| 20-21 HS | 4.191 | 4.191 | 0.000 | 4.191 | Admins | 0.00 | Managers | 0.00 | 0.00 | 0.00 |
| 20-21 Total | 10.191 | 10.191 | 0.000 | 10.191 | Teachers | 1.00 | Teacher Aides | 0.00 | 0.00 | 0.00 |
| 21-22 Elem | 6.317 | 6.317 | 0.000 | 6.317 | Others | 0.00 | Others | 0.60 | 0.00 | 0.00 |
| 21-22 HS | 7.920 | 7.920 | 0.000 | 7.920 | Subtotal | 1.00 | Subtotal | 0.60 | 0.00 | 0.00 |
| 21-22 Total | 14.237 | 14.237 | 0.000 | 14.237 | Total FTE | 1.60 | Total Students Per Staff | 0.60 | 0.00 | 0.00 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|----------|------------|---------|----------|-------------------------|---|
| Year End FTE | 2.00 | 0.00 | (2.00) | (100.00) | Fall 2021 Enrollment | 0 |
| Year End Salary | \$55,115 | \$59,725 | \$4,610 | 8.36% | Number of Schools | 1 |
| Average Salary | \$27,558 | | | | | |

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 | Classified Staff | 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 | 0.0000 | \$476,987,663 |
| | Secondary | 0.0000 | \$0 |
| K-8 | \$0 | | |
| 9-12 | \$6,305 | | \$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% | \$86,100.00 | |
| Year End Salary | \$548,121 | \$642,017 | \$93,896 | 17.13% | Fall 2021 Enrollment | 136 |
| Average Salary | \$45,677 | \$49,386 | \$3,709 | 8.12% | 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) | \$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 | | |

| 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 | \$0 | Primary 4.5316 | \$31,535,687 | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary 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 | | Certified FTE | Students Per Staff | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 2.00 | 52.00 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 Total | 95.651 | 95.651 | 2.100 | 97.751 | Teachers | 7.00 | 14.86 | Teacher Aides | 4.00 | 26.00 |
| 21-22 Elem | 98.480 | 98.480 | 4.145 | 102.625 | Others | 0.50 | 208.00 | Others | 6.00 | 17.33 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 9.50 | 10.95 | Subtotal | 11.00 | 9.45 |
| 21-22 Total | 98.480 | 98.480 | 4.145 | 102.625 | 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% | Fall 2021 Enrollment | 104 |
| Year End Salary | \$493,781 | \$583,002 | \$89,221 | 18.07% | Number of Schools | 1 |
| Average Salary | \$54,865 | \$53,000 | (\$1,865) | (3.40%) | | |

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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$2,353,998 | \$1,979,902 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$32,000 | \$24,618 | Land & Improvements | \$3,223,829 | | |
| ELL Program (Incr. & Comp. Instr.) | \$3,000 | \$2,277 | Building & Improvements | \$53,240,564 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$12,971,473 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$347,355 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$7,965 | \$465 | | | | |
| Total | \$2,396,963 | \$2,007,262 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|----|---|-----|----|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 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 | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|---------------|
| 19-20 Elem | 1,590.062 | 1,590.062 | 85.785 | 1,675.847 | K-8 | 2.9362 | \$367,135,137 |
| 19-20 HS | 645.239 | 645.239 | 32.250 | 677.489 | 9-12 | 0.1981 | \$681,274,556 |
| 19-20 Total | 2,235.301 | 2,235.301 | 118.035 | 2,353.336 | | | \$0 |
| 20-21 Elem | 1,504.197 | 1,504.197 | 80.095 | 1,584.292 | Certified Staff | | |
| 20-21 HS | 588.968 | 588.968 | 42.671 | 631.639 | Certified FTE | | |
| 20-21 Total | 2,093.165 | 2,093.165 | 122.766 | 2,215.931 | Students Per Staff | | |
| 21-22 Elem | 1,503.462 | 1,503.462 | 84.280 | 1,587.742 | Classified Staff | | |
| 21-22 HS | 628.930 | 628.930 | 37.235 | 666.165 | Classified FTE | | |
| 21-22 Total | 2,132.392 | 2,132.392 | 121.515 | 2,253.907 | Students Per Staff | | |
| | | | | | Admins | | |
| | | | | | Teachers | | |
| | | | | | Others | | |
| | | | | | Subtotal | | |
| | | | | | Total FTE | | |
| | | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|-----------|-------|-------------------------|
| Year End FTE | 151.00 | 155.00 | 4.00 | 2.65% | \$518,292.00 |
| Year End Salary | \$8,540,006 | \$8,877,530 | \$337,524 | 3.95% | Fall 2021 Enrollment |
| Average Salary | \$56,556 | \$57,274 | \$718 | 1.27% | 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 | 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 |
|------------------------------------|---------------|--------------------|---------------------------------|----------------|---------------------|
| Certified Staff | Certified FTE | Students Per Staff | Primary | Secondary | S.R.P. and/or GPLET |
| K-8 | | \$0 | 4.9313 | 0.0000 | \$10,871,161 |
| 9-12 | | \$0 | | | \$12,539,591 |
| | | | | | \$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%) | Fall 2021 Enrollment | 271 |
| Year End Salary | \$966,741 | \$1,116,504 | \$149,763 | 15.49% | Number of Schools | 1 |
| Average Salary | \$32,225 | \$69,782 | \$37,557 | 116.55% | | |

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) | \$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 | | | \$5,672,066 |
| 20-21 Elem | 2,078.136 | 2,076.466 | 1.860 | 2,078.326 | Certified Staff | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | 13.00 | | |
| 20-21 Total | 2,078.136 | 2,076.466 | 1.860 | 2,078.326 | Students Per Staff | 175.23 | Classified Staff | 7.00 |
| 21-22 Elem | 2,111.414 | 2,107.494 | 0.000 | 2,107.494 | Managers | | Classified FTE | 325.43 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Teachers | 114.38 | Teacher Aides | 22.42 |
| 21-22 Total | 2,111.414 | 2,107.494 | 0.000 | 2,107.494 | Others | 28.00 | Others | 61.37 |
| | | | | | Subtotal | 155.38 | Subtotal | 90.79 |
| | | | | | Total FTE | 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 | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|---------------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 \$0 | Primary 2.0494 | \$885,537,591 | |
| 19-20 HS | 4,533.275 | 4,476.445 | 22.160 | 4,498.605 | 9-12 \$0 | Secondary 1.0265 | \$1,211,938,556 | |
| 19-20 Total | 4,533.275 | 4,476.445 | 22.160 | 4,498.605 | | S.R.P. and/or GPLET | \$33,639,000 | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | Certified FTE | Students Per Staff | |
| 20-21 HS | 4,730.104 | 4,677.223 | 15.214 | 4,692.437 | Admins 19.00 | 272.42 | Classified Staff 16.00 | Students Per Staff 323.50 |
| 20-21 Total | 4,730.104 | 4,677.223 | 15.214 | 4,692.437 | Teachers 209.00 | 24.77 | Teacher Aides 58.11 | 89.07 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others 31.00 | 166.97 | Others 121.75 | 42.51 |
| 21-22 HS | 4,965.212 | 4,914.540 | 33.056 | 4,947.596 | Subtotal 259.00 | 19.98 | Subtotal 195.86 | 26.43 |
| 21-22 Total | 4,965.212 | 4,914.540 | 33.056 | 4,947.596 | Total FTE | 454.86 | Total Students Per Staff | 11.38 |

| 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 5,176 |
| Average Salary | \$60,332 | \$65,323 | \$4,991 | 8.27% | 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 | | | |
| 20-21 HS | 1,807.916 | 1,802.306 | 4.000 | 1,806.306 | Certified FTE | 18.00 | Students Per Staff | 269.50 |
| 20-21 Total | 4,724.994 | 4,709.528 | 4.715 | 4,714.243 | Classified Staff | | Classified FTE | 19.40 |
| 21-22 Elem | 2,899.378 | 2,890.378 | 1.495 | 2,891.873 | Managers | | Students Per Staff | 250.05 |
| 21-22 HS | 1,787.935 | 1,778.315 | 10.082 | 1,788.397 | Teachers | 225.60 | Teacher Aides | 54.64 |
| 21-22 Total | 4,687.313 | 4,668.693 | 11.577 | 4,680.270 | Others | 30.30 | Others | 158.10 |
| | | | | | Subtotal | 273.90 | Subtotal | 232.14 |
| | | | | | 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 | Capital Assets as of 6/30/2022 | | | | |
|--------------------------------------|--------------|--------------|--------------------------------|--|--|--|---------------|
| Total All Disability Classifications | \$44,366,686 | \$39,575,288 | Bonds Outstanding | | | | \$359,168,333 |
| Gifted Education | \$7,532,957 | \$7,454,597 | Land & Improvements | | | | \$197,173,318 |
| ELL Program (Incr. & Comp. Instr.) | \$1,308,595 | \$1,324,764 | Building & Improvements | | | | \$815,638,808 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | | | | \$60,899,660 |
| VoTech Education (Non-CTED) | \$399,532 | \$406,141 | Construction in Progress | | | | \$10,410,109 |
| Career Education | \$0 | \$0 | | | | | |
| Career Technical Education (CTED) | \$1,820,088 | \$1,850,199 | | | | | |
| Total | \$55,427,858 | \$50,610,989 | | | | | |

| 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 | Gifted Program Actual Expenditures | | Primary | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------------|---------------|--------------------------|--------------------|--------------------|
| 19-20 Elem | 28,096.159 | 28,025.849 | 301.353 | 28,327.202 | K-8 | \$7,147,786 | | 3.7058 | \$3,374,230,827 | |
| 19-20 HS | 16,405.149 | 16,343.263 | 147.486 | 16,490.749 | 9-12 | \$23,566 | | 2.3722 | \$4,447,266,596 | |
| 19-20 Total | 44,501.308 | 44,369.112 | 448.839 | 44,817.951 | S.R.P. and/or GPLET | | | | \$45,404,429 | |
| 20-21 Elem | 26,017.127 | 25,959.326 | 299.599 | 26,258.925 | Certified Staff | | Certified FTE | | Students Per Staff | |
| 20-21 HS | 16,596.934 | 16,543.481 | 167.021 | 16,710.502 | Admins | 101.00 | 434.88 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 Total | 42,614.061 | 42,502.807 | 466.620 | 42,969.427 | Teachers | 2,382.91 | 18.43 | Teacher Aides | 344.27 | 127.58 |
| 21-22 Elem | 25,593.279 | 25,543.389 | 234.444 | 25,777.833 | Others | 261.63 | 167.88 | Others | 1,418.19 | 30.97 |
| 21-22 HS | 16,704.678 | 16,653.230 | 169.667 | 16,822.897 | Subtotal | 2,745.54 | 16.00 | Subtotal | 1,862.43 | 23.58 |
| 21-22 Total | 42,297.957 | 42,196.619 | 404.111 | 42,600.730 | Total FTE | | 4,607.97 | Total Students Per Staff | | 9.53 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|---------------|---------------|-------------|---------|-------------------------|--------|
| Year End FTE | 2,503.46 | 2,479.96 | (23.50) | (0.94%) | Fall 2021 Enrollment | 43,923 |
| Year End Salary | \$159,100,805 | \$158,998,042 | (\$102,763) | (0.06%) | Number of Schools | 45 |
| Average Salary | \$63,552 | \$64,113 | \$561 | 0.88% | | |

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 | Primary 2.0070 | \$510,321,583 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 \$0 | Secondary 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 | Certified FTE | Students Per Staff | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins 28.70 | 184.95 | Classified Staff 59.00 | Students Per Staff 89.97 |
| 20-21 Total | 5,170.062 | 5,156.410 | 0.000 | 5,156.410 | Teachers 300.49 | 17.66 | Teacher Aides 67.78 | 78.31 |
| 21-22 Elem | 4,953.471 | 4,939.886 | 3.915 | 4,943.801 | Others 36.00 | 147.44 | Others 198.81 | 26.70 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal 365.19 | 14.53 | Subtotal 325.59 | 16.30 |
| 21-22 Total | 4,953.471 | 4,939.886 | 3.915 | 4,943.801 | Total FTE | 690.78 | Total Students Per Staff | 7.68 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | Number of Schools |
|-----------------|--------------|--------------|-------------|---------|----------------------------|-------------------|
| Year End FTE | 341.00 | 333.00 | (8.00) | (2.35%) | \$174,352.00 | |
| Year End Salary | \$15,520,208 | \$16,656,435 | \$1,136,227 | 7.32% | Fall 2021 Enrollment 5,308 | 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 | Primary | 3.7629 | \$3,071,462,462 | |
| 9-12 | \$321,110 | Secondary | 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 | 3.8026 | \$1,621,415,957 | | |
| 19-20 HS | 8,180.941 | 8,127.423 | 399.705 | 8,527.128 | 9-12 | \$0 | 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 | Classified Staff | Classified FTE | Students Per Staff |
| 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 | Capital Assets as of 6/30/2022 | | | |
|---|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$0 | \$0 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$3,723,998 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$123,682,571 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$7,345,621 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$16,253,478 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$51,985,377 | \$45,177,219 | | | | |
| Total | \$51,985,377 | \$45,177,219 | | | | |

| 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 | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | Primary | 0.0500 | \$24,737,768,108 | |
| 19-20 HS | 8,099.994 | 8,099.994 | 1,503.158 | 9,603.152 | 9-12 | \$0 | Secondary | 0.0000 | \$31,995,521,411 | |
| 19-20 Total | 8,099.994 | 8,099.994 | 1,503.158 | 9,603.152 | | | S.R.P. and/or GPLET | | \$501,027,000 | |
| 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 | 7,670.396 | 7,670.396 | 1,475.405 | 9,145.801 | Admins | 4.00 | 53.25 | Managers | 13.00 | 16.38 |
| 20-21 Total | 7,670.396 | 7,670.396 | 1,475.405 | 9,145.801 | Teachers | 105.40 | 2.02 | Teacher Aides | 29.70 | 7.17 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 6.00 | 35.50 | Others | 57.40 | 3.71 |
| 21-22 HS | 8,201.797 | 8,201.797 | 1,681.438 | 9,883.235 | Subtotal | 115.40 | 1.85 | Subtotal | 100.10 | 2.13 |
| 21-22 Total | 8,201.797 | 8,201.797 | 1,681.438 | 9,883.235 | Total FTE | 215.50 | | Total Students Per Staff | 0.99 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|----------|-------------------------|-----|
| Year End FTE | 119.00 | 105.00 | (14.00) | (11.76%) | Fall 2021 Enrollment | 213 |
| Year End Salary | \$6,895,655 | \$7,284,506 | \$388,851 | 5.64% | Number of Schools | 42 |
| Average Salary | \$57,947 | \$69,376 | \$11,429 | 19.72% | | |

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) | \$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 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 503.534 | 500.534 | 0.000 | 500.534 | Admins | 11.00 | 117.55 | Managers | 5.00 | 258.60 |
| 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 | | \$124,372.50 | |
|-----------------|-------------|-------------|-----------|----------|-------------------------|-------|-------------------|---|
| Year End FTE | 60.00 | 76.00 | 16.00 | 26.67% | Fall 2021 Enrollment | 1,293 | Number of Schools | 4 |
| Year End Salary | \$3,710,542 | \$4,064,368 | \$353,826 | 9.54% | | | | |
| 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 |
|------------------------------------|-----------|---------------------|-----------|-----------|---------------|
| Primary | Secondary | S.R.P. and/or GPLET | Primary | Secondary | |
| | \$4,213 | \$0 | 1.9498 | 1.3612 | \$426,358,633 |
| | | | | | \$669,282,269 |
| | | | | | \$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 |
| Clism 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------|---------------------------------|-----------|---------------------|--------------|
| | | | | | K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 305.615 | 305.615 | 4.465 | 310.080 | \$0 | \$0 | 3.2151 | 1.8892 | \$70,009,380 | \$87,378,577 |
| 19-20 HS | 119.001 | 119.001 | 9.000 | 128.001 | \$0 | \$0 | | | | \$28,698,000 |
| 19-20 Total | 424.616 | 424.616 | 13.465 | 438.081 | | | | | | |
| 20-21 Elem | 293.513 | 293.513 | 9.805 | 303.318 | | | | | | |
| 20-21 HS | 123.299 | 123.299 | 4.000 | 127.299 | | | | | | |
| 20-21 Total | 416.812 | 416.812 | 13.805 | 430.617 | | | | | | |
| 21-22 Elem | 285.871 | 285.871 | 7.755 | 293.626 | | | | | | |
| 21-22 HS | 153.611 | 153.611 | 7.170 | 160.781 | | | | | | |
| 21-22 Total | 439.482 | 439.482 | 14.925 | 454.407 | | | | | | |
| Total FTE | | | | | 69.30 | 16.21 | Total Students Per Staff | 41.30 | 10.99 | 6.55 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|------------|---------|-------------------------|-----|
| Year End FTE | 29.00 | 29.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 454 |
| Year End Salary | \$1,576,544 | \$1,509,616 | (\$66,928) | (4.25%) | Number of Schools | 2 |
| Average Salary | \$54,364 | \$52,056 | (\$2,308) | (4.24%) | | |

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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$55,344,935 | \$48,381,928 | Bonds Outstanding | \$134,410,000 | | |
| Gifted Education | \$1,798,720 | \$1,509,176 | Land & Improvements | \$68,835,781 | | |
| ELL Program (Incr. & Comp. Instr.) | \$1,625,747 | \$1,584,331 | Building & Improvements | \$608,495,925 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$60,333,329 | | |
| VoTech Education (Non-CTED) | \$727,562 | \$924,374 | Construction in Progress | \$10,967,664 | | |
| Career Education | \$82,629 | \$0 | | | | |
| Career Technical Education (CTED) | \$1,330,644 | \$571,800 | | | | |
| Total | \$60,910,237 | \$52,971,609 | | | | |

| 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 | Gifted Program Actual Expenditures | | Primary | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------------|---------|-----------|-----------------|
| 19-20 Elem | 21,327.676 | 21,274.855 | 113.601 | 21,388.456 | K-8 | \$1,509,176 | | 3.7073 | \$2,356,761,360 |
| 19-20 HS | 11,825.984 | 11,778.294 | 92.790 | 11,871.084 | Secondary | \$0 | | 2.3219 | \$3,243,345,661 |
| 19-20 Total | 33,153.660 | 33,053.149 | 206.391 | 33,259.540 | 9-12 | \$0 | | | \$109,007,000 |
| 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 | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|---------------|---------------|-----------|---------|-------------------------|--------|
| Year End FTE | 1,912.00 | 1,971.00 | 59.00 | 3.09% | Fall 2021 Enrollment | 33,775 |
| Year End Salary | \$111,891,559 | \$112,469,502 | \$577,943 | 0.52% | Number of Schools | 38 |
| Average Salary | \$58,521 | \$57,062 | (\$1,459) | (2.49%) | | |

| 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 |
|--------------------------------------|--------------|--------------|
| Total All Disability Classifications | \$12,902,542 | \$11,795,222 |
| Gifted Education | \$85,600 | \$86,197 |
| ELL Program (Incr. & Comp. Instr.) | \$555,650 | \$435,597 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$13,543,792 | \$12,317,016 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$38,315,000 |
| Land & Improvements | \$12,969,929 |
| Building & Improvements | \$178,133,988 |
| Furniture, Equip, Vehicles | \$22,583,015 |
| Construction in Progress | \$376,516 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|----|----|---|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 10,811.264 | 10,767.201 | 111.595 | 10,878.796 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 10,811.264 | 10,767.201 | 111.595 | 10,878.796 |
| 20-21 Elem | 8,121.372 | 8,080.017 | 73.321 | 8,153.338 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 8,121.372 | 8,080.017 | 73.321 | 8,153.338 |
| 21-22 Elem | 9,256.641 | 9,217.634 | 110.160 | 9,327.794 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 9,256.641 | 9,217.634 | 110.160 | 9,327.794 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|---------------------|---------------|
| K-8 | 2.1652 | \$345,360,530 |
| 9-12 | 3.0754 | \$635,608,388 |
| | S.R.P. and/or GPLET | \$7,517,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 52.50 | 188.86 | Managers | 48.00 | 206.56 |
| Teachers | 486.00 | 20.40 | Teacher Aides | 116.67 | 84.98 |
| Others | 88.30 | 112.29 | Others | 327.44 | 30.28 |
| Subtotal | 626.80 | 15.82 | Subtotal | 492.11 | 20.15 |
| Total FTE | | 1,118.91 | Total Students Per Staff | | 8.86 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|---------------|----------|
| Year End FTE | 582.00 | 514.00 | (68.00) | (11.68%) |
| Year End Salary | \$31,458,980 | \$29,210,740 | (\$2,248,240) | (7.15%) |
| Average Salary | \$54,053 | \$56,830 | \$2,777 | 5.14% |

| Superintendent's Salary | | \$194,747.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 9,915 | 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) | \$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 |
|--------------------------------------|--------------|--------------|
| Total All Disability Classifications | \$20,405,940 | \$19,016,151 |
| Gifted Education | \$2,214,000 | \$3,273,197 |
| ELL Program (Incr. & Comp. Instr.) | \$810,000 | \$10,280 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$36,267 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$5,356,000 | \$6,112,290 |
| Total | \$28,785,940 | \$28,448,185 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$121,070,000 |
| Land & Improvements | \$30,206,222 |
| Building & Improvements | \$370,797,176 |
| Furniture, Equip, Vehicles | \$30,628,913 |
| Construction in Progress | \$29,567,924 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|-----|-------|-------|-------|-------|
| KG | 1 | 2 | 3 | 4 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 16,190.535 | 16,140.704 | 15.596 | 16,156.300 |
| 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 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|---------------|--------------------|---------------------|----------------|--------------------------------|
| | | | Primary | Secondary | |
| K-8 | | \$0 | 1.9159 | 1.8671 | \$1,838,146,442 |
| 9-12 | | \$3,273,197 | | | \$3,046,038,535 |
| | | | S.R.P. and/or GPLET | | \$18,096,391 |
| 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 % |
|-----------------|--------------|--------------|-------------|--------|
| Year End FTE | 748.00 | 789.00 | 41.00 | 5.48% |
| Year End Salary | \$54,743,642 | \$62,033,815 | \$7,290,173 | 13.32% |
| Average Salary | \$73,187 | \$78,623 | \$5,436 | 7.43% |

| Superintendent's Salary | | Number of Schools |
|-------------------------|--------|-------------------|
| Fall 2021 Enrollment | 16,695 | 12 |

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

Table with columns: Finances by Fund, July 1, 2021 Balance, Revenues, Transfers, Expenditures (Budget, Actual), June 30, 2022 Balance. Includes rows for Maintenance & Operations, Classroom Site & Ins Imp Funds-IIF, etc.

Table with columns: Revenues Received By Source, Local, County, State, Federal, Total Rev. Includes rows for Maintenance & Operations, Unrestricted Capital Outlay, Classroom Site & Ins Improv Funds-CSF & IIF, etc.

Table with columns: Special Education Expenditures, Budget, Actual, Capital Assets as of 6/30/2022. Includes rows for Total All Disability Classifications, Gifted Education, ELL Program, etc.

Table with columns: KG, 1, 2, 3, 4, 5, 6, 7, 8, K-8, 9, 10, 11, 12, 9-12, K-12. Row of duplicated counts for each grade level.

Table with columns: Avg Daily Membership, Total Resident, Attending Resident, Other Attending, Total Attending, Gifted Program Actual Expenditures, Tax Rates, Valuation. Includes rows for 19-20 Elem, 19-20 HS, 20-21 Elem, etc.

Table with columns: Teacher Salary, Prior FY, Current FY, Change, Chg %, Superintendent's Salary, Fall 2021 Enrollment, Number of Schools. Includes rows for Year End FTE, Year End Salary, Average Salary, etc.

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 |
|--------------------------------------|--------------|--------------|
| Total All Disability Classifications | \$23,854,517 | \$19,592,109 |
| Gifted Education | \$1,276,024 | \$1,230,433 |
| ELL Program (Incr. & Comp. Instr.) | \$135,953 | \$133,934 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$25,266,494 | \$20,956,476 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$196,460,000 |
| Land & Improvements | \$71,772,329 |
| Building & Improvements | \$409,472,405 |
| Furniture, Equip, Vehicles | \$28,291,352 |
| Construction in Progress | \$1,919,632 |

| 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 15,646.288 | 15,633.442 | 103.250 | 15,736.692 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 15,646.288 | 15,633.442 | 103.250 | 15,736.692 |
| 20-21 Elem | 14,735.829 | 14,726.471 | 30.410 | 14,756.881 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 14,735.829 | 14,726.471 | 30.410 | 14,756.881 |
| 21-22 Elem | 14,205.538 | 14,201.061 | 75.407 | 14,276.468 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 14,205.538 | 14,201.061 | 75.407 | 14,276.468 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|---------------------|--------|-----------------|--|
| | Primary | 1.9032 | \$2,412,625,402 | |
| | Secondary | 1.7752 | \$3,047,525,716 | |
| 9-12 | S.R.P. and/or GPLET | | \$67,154,595 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 57.00 | 265.40 | Managers | 25.00 | 605.12 |
| Teachers | 885.39 | 17.09 | Teacher Aides | 282.52 | 53.55 |
| Others | 83.20 | 181.83 | Others | 370.66 | 40.81 |
| Subtotal | 1,025.59 | 14.75 | Subtotal | 678.18 | 22.31 |
| Total FTE | 1,703.77 | | Total Students Per Staff | 8.88 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|---------------|----------|
| Year End FTE | 1,028.00 | 875.00 | (153.00) | (14.88%) |
| Year End Salary | \$55,006,037 | \$53,866,105 | (\$1,139,932) | (2.07%) |
| Average Salary | \$53,508 | \$61,561 | \$8,053 | 15.05% |

| Superintendent's Salary | | \$145,000.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 15,128 | Number of Schools | 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) | \$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 | Capital Assets as of 6/30/2022 | | | | | | | | | | | | |
| Total All Disability Classifications | \$7,966,762 | \$7,240,044 | Bonds Outstanding | | \$18,800,000 | | | | | | | | | | |
| Gifted Education | \$300,000 | \$230,241 | Land & Improvements | | \$21,653,445 | | | | | | | | | | |
| ELL Program (Incr. & Comp. Instr.) | \$426,143 | \$470,902 | Building & Improvements | | \$137,401,696 | | | | | | | | | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | | \$14,851,564 | | | | | | | | | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | \$0 | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | | | | | | | | | | |
| Total | \$8,692,905 | \$7,941,187 | | | | | | | | | | | | | |
| 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 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | | | | |
| 19-20 Elem | 6,904.803 | 6,882.972 | 1.595 | 6,884.567 | K-8 | \$230,241 | Primary | 2.2279 | | \$267,342,232 | | | | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary | 5.1354 | | \$430,415,382 | | | | | |
| 19-20 Total | 6,904.803 | 6,882.972 | 1.595 | 6,884.567 | | | S.R.P. and/or GPLET | | \$7,192,000 | | | | | | |
| 20-21 Elem | 6,770.359 | 6,756.989 | 22.480 | 6,779.469 | 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 | 29.00 | 260.38 | Managers | 24.13 | 312.93 | | | | | |
| 20-21 Total | 6,770.359 | 6,756.989 | 22.480 | 6,779.469 | Teachers | 417.32 | 18.09 | Teacher Aides | 135.15 | 55.87 | | | | | |
| 21-22 Elem | 6,963.383 | 6,948.434 | 75.530 | 7,023.964 | Others | 40.80 | 185.07 | Others | 192.35 | 39.26 | | | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 487.12 | 15.50 | Subtotal | 351.63 | 21.47 | | | | | |
| 21-22 Total | 6,963.383 | 6,948.434 | 75.530 | 7,023.964 | Total FTE | 838.75 | Total Students Per Staff | | 9.00 | | | | | | |
| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | | \$184,600.00 | | | | | | | | |
| Year End FTE | 376.00 | 411.00 | 35.00 | 9.31% | Fall 2021 Enrollment | | 7,551 | Number of Schools | | 10 | | | | | |
| Year End Salary | \$22,196,436 | \$24,104,763 | \$1,908,327 | 8.60% | | | | | | | | | | | |
| Average Salary | \$59,033 | \$58,649 | (\$384) | (0.65%) | | | | | | | | | | | |

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 |
| Clsrm 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 | | 2.2906 | \$340,654,928 | |
| 9-12 | \$0 | | 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 | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|--------------|--------------|--------------------------------|--|---------------|
| Total All Disability Classifications | \$14,842,709 | \$11,652,733 | Bonds Outstanding | | \$37,130,000 |
| Gifted Education | \$25,000 | \$9,353 | Land & Improvements | | \$29,262,977 |
| ELL Program (Incr. & Comp. Instr.) | \$601,000 | \$613,009 | Building & Improvements | | \$183,533,224 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | | \$14,391,296 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | \$1,526,285 |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | |
| Total | \$15,468,709 | \$12,275,095 | | | |

| 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 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|---------------------|--------------------------|------------------|----------|--------------------------|--------|
| 19-20 Elem | 10,880.786 | 10,870.391 | 13.915 | 10,884.306 | K-8 | \$9,353 | Primary | 1.9456 | \$1,101,917,815 | | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary | 1.5494 | \$1,466,301,046 | | | |
| 19-20 Total | 10,880.786 | 10,870.391 | 13.915 | 10,884.306 | | | S.R.P. and/or GPLET | | \$45,000 | | | |
| 20-21 Elem | 9,921.205 | 9,913.634 | 15.665 | 9,929.299 | Certified Staff | 26.00 | Students Per Staff | 420.62 | Classified Staff | 20.00 | Students Per Staff | 546.80 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 26.00 | Managers | 20.00 | Classified FTE | 193.24 | Teacher Aides | 56.59 |
| 20-21 Total | 9,921.205 | 9,913.634 | 15.665 | 9,929.299 | Teachers | 509.10 | Teacher Aides | 193.24 | Others | 281.44 | Subtotal | 22.11 |
| 21-22 Elem | 10,125.679 | 10,111.038 | 13.457 | 10,124.495 | Others | 76.00 | Subtotal | 494.68 | Total FTE | 1,105.78 | Total Students Per Staff | 9.89 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 611.10 | Students Per Staff | 17.90 | | | | |
| 21-22 Total | 10,125.679 | 10,111.038 | 13.457 | 10,124.495 | Total FTE | | 1,105.78 | Total Students Per Staff | 9.89 | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-----------|---------|-------------------------|--------|
| Year End FTE | 547.00 | 531.00 | (16.00) | (2.93%) | \$214,037.00 | |
| Year End Salary | \$34,183,659 | \$35,152,738 | \$969,079 | 2.83% | Fall 2021 Enrollment | 10,936 |
| Average Salary | \$62,493 | \$66,201 | \$3,708 | 5.93% | 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) | \$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 |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------------------------|---------------------|---------------|-----------|
| | | | | | K-8 | 9-12 | S.R.P. and/or GPLET | | |
| 19-20 Elem | 5,825.498 | 5,816.247 | 21.715 | 5,837.962 | \$390,351 | \$0 | 2.1807 | \$310,115,890 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | 3.2852 | \$503,472,072 | |
| 19-20 Total | 5,825.498 | 5,816.247 | 21.715 | 5,837.962 | | | | \$11,779,000 | |
| 20-21 Elem | 5,280.639 | 5,274.737 | 11.945 | 5,286.682 | | | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | |
| 20-21 Total | 5,280.639 | 5,274.737 | 11.945 | 5,286.682 | | | | | |
| 21-22 Elem | 5,330.439 | 5,328.369 | 9.485 | 5,337.854 | | | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | |
| 21-22 Total | 5,330.439 | 5,328.369 | 9.485 | 5,337.854 | | | | | |
| Certified Staff | | | | | 20.00 | 284.25 | Classified Staff | 9.00 | 631.67 |
| Admins | | | | | | | Managers | | |
| Teachers | | | | | 329.00 | 17.28 | Teacher Aides | 68.31 | 83.22 |
| Others | | | | | 6.00 | 947.50 | Others | 146.88 | 38.71 |
| Subtotal | | | | | 355.00 | 16.01 | Subtotal | 224.19 | 25.36 |
| 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 |
|-------------------------|--------------|-------------------|
| | \$173,327.00 | 9 |
| Fall 2021 Enrollment | 5,802 | |

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 | 0.0000 | \$0 |
| 19-20 HS | 55.677 | 55.677 | 0.000 | 55.677 | 9-12 | 0.0000 | \$48,724,126,672 |
| 19-20 Total | 134.187 | 134.187 | 0.000 | 134.187 | | | \$0 |
| 20-21 Elem | 87.229 | 87.229 | 0.000 | 87.229 | Certified Staff | | |
| 20-21 HS | 71.958 | 71.958 | 0.000 | 71.958 | Certified FTE | | |
| 20-21 Total | 159.187 | 159.187 | 0.000 | 159.187 | Students Per Staff | | |
| 21-22 Elem | 82.586 | 82.586 | 0.000 | 82.586 | Classified Staff | | |
| 21-22 HS | 53.659 | 53.659 | 0.000 | 53.659 | Classified FTE | | |
| 21-22 Total | 136.245 | 136.245 | 0.000 | 136.245 | Students Per Staff | | |
| | | | | | Total FTE | | |
| | | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|-----------|---------|-------------------------|
| Year End FTE | 20.00 | 22.00 | 2.00 | 10.00% | \$0 |
| Year End Salary | \$1,546,074 | \$1,605,977 | \$59,903 | 3.87% | Fall 2021 Enrollment |
| Average Salary | \$77,304 | \$72,999 | (\$4,305) | (5.57%) | Number of Schools |

| 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 | Primary | 3.7177 | \$3,544,450,333 | |
| 9-12 | \$138,442 | Secondary | 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 | | \$229,500.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 58,859 | Number of Schools | 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 |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$69,633 | \$74,713 |
| 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 | \$69,633 | \$74,713 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$417,174 |
| Building & Improvements | \$546,606 |
| Furniture, Equip, Vehicles | \$388,433 |
| 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 | 24.492 | 24.492 | 0.000 | 24.492 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 24.492 | 24.492 | 0.000 | 24.492 |
| 20-21 Elem | 23.955 | 23.955 | 0.000 | 23.955 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 23.955 | 23.955 | 0.000 | 23.955 |
| 21-22 Elem | 20.947 | 20.947 | 0.000 | 20.947 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 20.947 | 20.947 | 0.000 | 20.947 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|------------------------------------|-----|--|---------------------|-----------|-------------|--------------|
| | | | Primary | Secondary | | |
| K-8 | \$0 | | 7.5960 | 0.0000 | \$8,912,382 | \$11,371,087 |
| 9-12 | \$0 | | S.R.P. and/or GPLET | | \$407,000 | |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.05 | 22.86 | Managers | 2.00 | 12.00 |
| Teachers | 3.30 | 7.27 | Teacher Aides | 0.00 | 0.00 |
| Others | 0.00 | 0.00 | Others | 1.94 | 12.37 |
| Subtotal | 4.35 | 5.52 | Subtotal | 3.94 | 6.09 |
| Total FTE | 8.29 | Total Students Per Staff | 2.90 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 4.00 | 4.00 | 0.00 | 0.00% |
| Year End Salary | \$296,574 | \$214,014 | (\$82,560) | (27.84%) |
| Average Salary | \$74,144 | \$53,504 | (\$20,640) | (27.84%) |

| Superintendent's Salary | | \$37,203.00 | |
|-------------------------|----|-------------------|---|
| Fall 2021 Enrollment | 24 | 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) | \$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 | S.R.P. and/or GPLET | 4.4965 | 0.0000 | \$18,989,246 | \$27,951,944 |
| K-8 | \$0 | \$0 | | | | |
| 9-12 | \$0 | \$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 | | |
|-------------------------|-----|-------------------|
| 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 |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$1,937,000 | \$1,672,229 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$14,776 | \$591 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$1,951,776 | \$1,672,820 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$6,681,000 |
| Land & Improvements | \$4,051,198 |
| Building & Improvements | \$26,978,807 |
| Furniture, Equip, Vehicles | \$3,292,032 |
| Construction in Progress | \$562,427 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 1,345.465 | 1,331.204 | 62.030 | 1,393.234 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 1,345.465 | 1,331.204 | 62.030 | 1,393.234 |
| 20-21 Elem | 1,203.277 | 1,190.667 | 6.640 | 1,197.307 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 1,203.277 | 1,190.667 | 6.640 | 1,197.307 |
| 21-22 Elem | 1,156.530 | 1,146.530 | 24.430 | 1,170.960 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 1,156.530 | 1,146.530 | 24.430 | 1,170.960 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|------------------------------------|---------------|--------------------|---------------------------------|----------------|--------------------|--|
| K-8 | \$0 | \$0 | Primary | 2.0317 | \$123,360,197 | |
| 9-12 | \$0 | \$0 | Secondary | 2.2679 | \$190,240,998 | |
| | | | S.R.P. and/or GPLET | | \$195,000 | |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | |
| Admins | 11.00 | 116.18 | Managers | 5.00 | 255.60 | |
| Teachers | 58.00 | 22.03 | Teacher Aides | 16.15 | 79.13 | |
| Others | 8.00 | 159.75 | Others | 31.55 | 40.51 | |
| Subtotal | 77.00 | 16.60 | Subtotal | 52.70 | 24.25 | |
| Total FTE | 129.70 | 129.70 | Total Students Per Staff | 9.85 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 67.00 | 66.00 | (1.00) | (1.49%) |
| Year End Salary | \$3,568,219 | \$3,804,383 | \$236,164 | 6.62% |
| Average Salary | \$53,257 | \$57,642 | \$4,385 | 8.23% |

| Superintendent's Salary | | \$144,650.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 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 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | |
|---------------------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------------|-----------|-----------|---------------------|-----------------|
| | | | | | K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 19,447.159 | 19,394.733 | 36.884 | 19,431.617 | \$2,345,876 | \$1,518,193 | 3.7424 | 2.0633 | \$4,015,026,127 | \$5,290,716,488 |
| 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 | | | | | | |
| Total FTE | | | | | | 3,459.74 | | | | |
| Total Students Per Staff | | | | | | | | | 1,317.41 | 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 | 2.0180 | \$406,256,852 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 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 | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | | |
| 20-21 Total | 7,792.904 | 7,770.594 | 7.855 | 7,778.449 | Students Per Staff | | | |
| 21-22 Elem | 7,568.174 | 7,546.249 | 2.990 | 7,549.239 | Classified Staff | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | | |
| 21-22 Total | 7,568.174 | 7,546.249 | 2.990 | 7,549.239 | Students Per Staff | | | |
| | | | | | Admins | | | |
| | | | | | Teachers | | | |
| | | | | | Others | | | |
| | | | | | Subtotal | | | |
| | | | | | 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% | Fall 2021 Enrollment | 8,017 |
| Year End Salary | \$24,185,885 | \$25,692,346 | \$1,506,461 | 6.23% | Number of Schools | 12 |
| Average Salary | \$52,808 | \$54,433 | \$1,625 | 3.08% | | |

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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$7,759,127 | \$7,619,118 | Bonds Outstanding | \$39,325,000 | | |
| Gifted Education | \$253,020 | \$162,971 | Land & Improvements | \$14,933,367 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$230,757,369 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$13,649,832 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$3,245,118 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$8,012,147 | \$7,782,089 | | | | |

| Gifted 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 | Gifted Program Actual Expenditures | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|------|
| 19-20 Elem | 5,559.043 | 5,556.043 | 122.420 | 5,678.463 | K-8 | 1.9023 | \$874,077,130 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 2.9906 | \$1,327,273,960 | |
| 19-20 Total | 5,559.043 | 5,556.043 | 122.420 | 5,678.463 | | S.R.P. and/or GPLET | \$163,907,217 | |
| 20-21 Elem | 5,166.104 | 5,165.104 | 85.800 | 5,250.904 | Certified Staff | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | | |
| 20-21 Total | 5,166.104 | 5,165.104 | 85.800 | 5,250.904 | Students Per Staff | | | |
| 21-22 Elem | 4,897.128 | 4,895.132 | 100.490 | 4,995.622 | Classified Staff | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | | |
| 21-22 Total | 4,897.128 | 4,895.132 | 100.490 | 4,995.622 | Students Per Staff | | | |
| | | | | | Total FTE | 897.17 | Total Students Per Staff | 6.04 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|--------------|--------------|-------------|---------|-------------------------|
| Year End FTE | 398.00 | 360.00 | (38.00) | (9.55%) | \$167,500.00 |
| Year End Salary | \$21,932,001 | \$22,938,615 | \$1,006,614 | 4.59% | Fall 2021 Enrollment |
| Average Salary | \$55,106 | \$63,718 | \$8,612 | 15.63% | 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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------|--------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$32,095,064 | \$30,959,785 | Bonds Outstanding | \$335,365,000 | | |
| Gifted Education | \$114,492 | \$117,251 | Land & Improvements | \$74,146,190 | | |
| ELL Program (Incr. & Comp. Instr.) | \$7,573,121 | \$7,328,682 | Building & Improvements | \$922,964,855 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$0 | | |
| VoTech Education (Non-CTED) | \$9,046,228 | \$8,693,837 | Construction in Progress | \$26,764,116 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$48,828,905 | \$47,099,555 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|-----|-----|-----|-----|-------|-------|
| KG | 1 | 2 | 3 | 4 | 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 | Gifted Program Actual Expenditures | Primary | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|--------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | 1.9855 | \$5,945,159,184 | | |
| 19-20 HS | 26,968.252 | 26,882.959 | 10.270 | 26,893.229 | 9-12 | \$117,251 | 2.7321 | \$9,445,418,469 | | |
| 19-20 Total | 26,968.252 | 26,882.959 | 10.270 | 26,893.229 | S.R.P. and/or GPLET | | | | \$254,217,917 | |
| 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 | 26,622.464 | 26,530.183 | 8.920 | 26,539.103 | Admins | 96.00 | 290.52 | Managers | 71.00 | 392.82 |
| 20-21 Total | 26,622.464 | 26,530.183 | 8.920 | 26,539.103 | Teachers | 1,458.45 | 19.12 | Teacher Aides | 147.25 | 189.41 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 232.40 | 120.01 | Others | 1,100.03 | 25.35 |
| 21-22 HS | 27,334.931 | 27,253.062 | 139.435 | 27,392.497 | Subtotal | 1,786.85 | 15.61 | Subtotal | 1,318.28 | 21.16 |
| 21-22 Total | 27,334.931 | 27,253.062 | 139.435 | 27,392.497 | Total FTE | 3,105.13 | | Total Students Per Staff | 8.98 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | Fall 2021 Enrollment | Number of Schools |
|-----------------|---------------|---------------|-------------|---------|-------------------------|----------------------|-------------------|
| Year End FTE | 1,565.00 | 1,523.00 | (42.00) | (2.68%) | \$266,915.00 | 27,890 | 19 |
| Year End Salary | \$102,306,758 | \$105,093,697 | \$2,786,939 | 2.72% | | | |
| Average Salary | \$65,372 | \$69,004 | \$3,632 | 5.56% | | | |

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) | \$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 |
|--------------------------------------|--------------|--------------|
| Total All Disability Classifications | \$12,444,360 | \$12,846,608 |
| Gifted Education | \$475,231 | \$342,003 |
| ELL Program (Incr. & Comp. Instr.) | \$425,523 | \$213,249 |
| Remedial Education | \$178,157 | \$92,106 |
| VoTech Education (Non-CTED) | \$234,013 | \$151,910 |
| Career Education | \$173,987 | \$232,992 |
| Career Technical Education (CTED) | \$528,470 | \$708,023 |
| Total | \$14,459,741 | \$14,586,891 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$121,045,000 |
| Land & Improvements | \$89,025,295 |
| Building & Improvements | \$280,698,973 |
| Furniture, Equip, Vehicles | \$22,979,084 |
| Construction in Progress | \$53,694,565 |

| 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 6,204.052 | 6,154.554 | 171.425 | 6,325.979 |
| 19-20 HS | 2,515.290 | 2,501.658 | 0.810 | 2,502.468 |
| 19-20 Total | 8,719.342 | 8,656.212 | 172.235 | 8,828.447 |
| 20-21 Elem | 6,771.707 | 6,721.392 | 149.360 | 6,870.752 |
| 20-21 HS | 2,963.374 | 2,951.301 | 0.000 | 2,951.301 |
| 20-21 Total | 9,735.081 | 9,672.693 | 149.360 | 9,822.053 |
| 21-22 Elem | 8,070.303 | 8,003.164 | 244.145 | 8,247.309 |
| 21-22 HS | 3,489.416 | 3,473.871 | 0.670 | 3,474.541 |
| 21-22 Total | 11,559.719 | 11,477.035 | 244.815 | 11,721.850 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|-----------------|----------------------------------|
| | Primary | Secondary | | |
| K-8 | \$340,567 | 4.0016 | \$708,372,223 | |
| 9-12 | \$0 | 3.2979 | \$1,016,699,857 | |
| | | | | S.R.P. and/or GPLET \$11,546,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 32.00 | 393.50 | Managers | 30.92 | 407.24 |
| Teachers | 606.11 | 20.78 | Teacher Aides | 170.78 | 73.73 |
| Others | 61.00 | 206.43 | Others | 359.70 | 35.01 |
| Subtotal | 699.11 | 18.01 | Subtotal | 561.40 | 22.43 |
| Total FTE | | 1,260.51 | Total Students Per Staff | | 9.99 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|--------|
| Year End FTE | 686.00 | 745.00 | 59.00 | 8.60% |
| Year End Salary | \$29,878,706 | \$37,171,585 | \$7,292,879 | 24.41% |
| Average Salary | \$43,555 | \$49,895 | \$6,340 | 14.56% |

| Superintendent's Salary | | \$209,449.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 12,592 | 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) | \$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 |
|------------------------------------|-----------|---------------------|---------------|
| | Primary | 1.2186 | \$433,795,264 |
| | Secondary | 2.0695 | \$595,913,808 |
| 9-12 | \$0 | S.R.P. and/or GPLET | \$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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------|--------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$12,000,000 | \$11,091,040 | Bonds Outstanding | \$65,705,000 | | |
| Gifted Education | \$25,000 | \$22,515 | Land & Improvements | \$34,877,586 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$175,285,977 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$37,319,045 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$11,983,951 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$12,025,000 | \$11,113,555 | | | | |

| 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 | Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|----------|--------------------------|-----------------|
| 19-20 Elem | 7,862.941 | 7,823.586 | 9.330 | 7,832.916 | K-8 | \$22,515 | 2.0557 | \$719,208,287 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 4.7734 | \$1,189,816,856 |
| 19-20 Total | 7,862.941 | 7,823.586 | 9.330 | 7,832.916 | S.R.P. and/or GPLET | | | \$18,361,000 |
| 20-21 Elem | 7,173.558 | 7,132.083 | 9.820 | 7,141.903 | Certified Staff | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | 33.00 | | |
| 20-21 Total | 7,173.558 | 7,132.083 | 9.820 | 7,141.903 | Students Per Staff | 222.21 | Classified Staff | 42.00 |
| 21-22 Elem | 6,932.581 | 6,899.391 | 16.250 | 6,915.641 | Teachers | 432.00 | Teacher Aides | 142.46 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Others | 57.80 | Others | 334.61 |
| 21-22 Total | 6,932.581 | 6,899.391 | 16.250 | 6,915.641 | Subtotal | 522.80 | Subtotal | 519.07 |
| | | | | | Total FTE | 1,041.87 | Total Students Per Staff | 7.04 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|-------|
| Year End FTE | 481.00 | 485.00 | 4.00 | 0.83% | Fall 2021 Enrollment | 7,333 |
| Year End Salary | \$27,935,033 | \$27,498,471 | (\$436,562) | (1.56%) | Number of Schools | 20 |
| Average Salary | \$58,077 | \$56,698 | (\$1,379) | (2.37%) | | |

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 | Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|-----------|--------------------------|--|
| | | | | | | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 1,475.028 | 1,470.518 | 0.035 | 1,470.553 | K-8 | \$0 | 2.1636 | \$789,547,623 | |
| 19-20 HS | 587.018 | 584.568 | 1.000 | 585.568 | 9-12 | \$0 | 0.6084 | \$846,653,580 | |
| 19-20 Total | 2,062.046 | 2,055.086 | 1.035 | 2,056.121 | | | | \$122,997,000 | |
| 20-21 Elem | 1,586.707 | 1,585.417 | 1.905 | 1,587.322 | Certified Staff | | | | |
| 20-21 HS | 646.617 | 644.967 | 2.000 | 646.967 | Certified FTE | 9.75 | 292.72 | Classified Staff | |
| 20-21 Total | 2,233.324 | 2,230.384 | 3.905 | 2,234.289 | Students Per Staff | | | Classified FTE | |
| 21-22 Elem | 1,967.755 | 1,964.757 | 0.030 | 1,964.787 | Managers | 9.00 | 317.11 | Students Per Staff | |
| 21-22 HS | 792.141 | 784.651 | 0.940 | 785.591 | Teachers | 119.50 | 23.88 | Teacher Aides | |
| 21-22 Total | 2,759.896 | 2,749.408 | 0.970 | 2,750.378 | Others | 9.00 | 317.11 | Others | |
| | | | | | Subtotal | 138.25 | 20.64 | Subtotal | |
| | | | | | Total FTE | 270.34 | | Total Students Per Staff | |

| 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 | Capital Assets as of 6/30/2022 | | | |
|---|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$25,464,866 | \$22,204,642 | Bonds Outstanding | \$303,834,000 | | |
| Gifted Education | \$3,368,494 | \$1,755,179 | Land & Improvements | \$71,697,828 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$72,925,243 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$32,854,551 | | |
| VoTech Education (Non-CTED) | \$147,810 | \$260,498 | Construction in Progress | \$26,354,886 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$28,981,169 | \$24,220,319 | | | | |

| 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 | Gifted Program Actual Expenditures | | Tax Rates | | Valuation | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-------------|--------------------------|----------|------------------|--------|--------------------|--------|
| 19-20 Elem | 13,158.490 | 13,145.550 | 1.005 | 13,146.555 | K-8 | \$1,213,900 | Primary | 2.4062 | \$6,125,462,788 | | | |
| 19-20 HS | 8,391.257 | 8,371.495 | 37.330 | 8,408.825 | 9-12 | \$541,279 | Secondary | 1.0517 | \$7,800,819,229 | | | |
| 19-20 Total | 21,549.747 | 21,517.045 | 38.335 | 21,555.380 | | | S.R.P. and/or GPLET | | \$29,027,000 | | | |
| 20-21 Elem | 11,967.973 | 11,960.213 | 0.335 | 11,960.548 | Certified Staff | 84.10 | Students Per Staff | 254.79 | Classified Staff | 76.74 | Students Per Staff | 279.23 |
| 20-21 HS | 7,886.282 | 7,862.095 | 0.000 | 7,862.095 | Admins | 1,244.25 | Teachers | 17.22 | Teacher Aides | 287.09 | Others | 620.01 |
| 20-21 Total | 19,854.255 | 19,822.308 | 0.335 | 19,822.643 | Others | 99.80 | Subtotal | 1,428.15 | Subtotal | 983.84 | Subtotal | 21.78 |
| 21-22 Elem | 12,526.165 | 12,518.435 | 0.000 | 12,518.435 | Total FTE | 2,411.99 | Total Students Per Staff | 8.88 | | | | |
| 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 | | | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|---------------|---------|-------------------------|--------|
| Year End FTE | 1,368.00 | 1,391.00 | 23.00 | 1.68% | Fall 2021 Enrollment | 21,428 |
| Year End Salary | \$75,845,761 | \$74,227,683 | (\$1,618,078) | (2.13%) | Number of Schools | 30 |
| Average Salary | \$55,443 | \$53,363 | (\$2,080) | (3.75%) | | |

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 |
|--------------------------------------|-----------------|-----------------|
| Total All Disability Classifications | \$60,345 | \$53,645 |
| 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 | \$60,345 | \$53,645 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$745,828 |
| Building & Improvements | \$2,392,059 |
| Furniture, Equip, Vehicles | \$770,328 |
| Construction in Progress | \$301,259 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | 32.390 | 32.390 | 0.000 | 32.390 |
| 19-20 HS | 2.000 | 0.000 | 0.000 | 0.000 |
| 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 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|--------------|
| | Primary | 7.4164 | \$15,502,564 |
| | Secondary | 0.0000 | \$19,437,437 |
| 9-12 | \$0 | S.R.P. and/or GPLET | |

| 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 % |
|-----------------|-----------|------------|-----------|--------|
| Year End FTE | 4.00 | 6.00 | 2.00 | 50.00% |
| Year End Salary | \$205,142 | \$309,490 | \$104,348 | 50.87% |
| Average Salary | \$51,286 | \$51,582 | \$297 | 0.58% |

| Superintendent's Salary | | \$84,000.00 |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 36 | Number of Schools |
| | | 1 |

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

Table with columns: Finances by Fund, July 1, 2021 Balance, Revenues, Transfers, Expenditures (Budget, Actual), and June 30, 2022 Balance. Rows include Maintenance & Operations (M&O), Classroom Site & Ins Imp Funds-IIF, Unrestricted Capital Outlay, etc.

Table with 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 columns: Special Education Expenditures, Budget, Actual, and Capital Assets as of 6/30/2022. Rows include Total All Disability Classifications, Gifted Education, ELL Program, Remedial Education, etc.

Table titled 'Gifted Program Duplicated Counts' with columns for grades KG through K-12 and enrollment counts.

Table with columns for Avg Daily Membership, Total Resident, Attending Resident, Other Attending, Total Attending, Gifted Program Actual Expenditures, Tax Rates, and Valuation. Rows include 19-20 Elem, 19-20 HS, 20-21 Elem, etc.

Table with columns for Teacher Salary (Prior FY, Current FY, Change, Chg %) and Superintendent's Salary (\$180,000.00). Rows include Year End FTE, Year End Salary, Average Salary, and Fall 2021 Enrollment.

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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|-----------|---------------------|-----------------|
| | | | | | | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | \$0 | 1.8431 | 0.6035 | \$4,201,600,213 | \$5,762,657,592 |
| 19-20 HS | 13,183.798 | 13,149.372 | 18.780 | 13,168.152 | \$7,074,085 | | | \$255,978,298 | |
| 19-20 Total | 13,183.798 | 13,149.372 | 18.780 | 13,168.152 | | | | | |
| 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 % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 627.00 | 666.00 | 39.00 | 6.22% |
| Year End Salary | \$44,009,495 | \$43,189,327 | (\$820,168) | (1.86%) |
| Average Salary | \$70,191 | \$64,849 | (\$5,342) | (7.61%) |

| Superintendent's Salary | | Fall 2021 Enrollment | |
|-------------------------|--------------|----------------------|-------------------|
| | \$210,000.00 | 12,997 | 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) | \$1,543,545 | \$18,681,107 | \$0 | \$19,377,706 | \$17,457,191 | \$2,767,461 |
| Clism St-CSF & Ins Imp Funds-IIF | \$765,308 | \$2,327,755 | \$0 | \$2,945,951 | \$1,785,788 | \$1,307,275 |
| Unrestricted Capital Outlay | \$931,564 | \$2,281,789 | \$0 | \$2,863,756 | \$1,128,465 | \$2,084,888 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$109,224 | \$35,170 | \$0 | \$120,000 | \$57,896 | \$86,498 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$247,308 | \$106,453 | \$0 | \$545,891 | \$87,680 | \$266,081 |
| Debt Service | \$197,189 | \$2,412,365 | (\$1,850,850) | \$0 | \$495,850 | \$262,854 |
| School Plant | \$85,548 | \$20,773 | \$0 | \$86,000 | \$33,349 | \$72,972 |
| Federal Projects | (\$597,253) | \$3,121,127 | (\$41,725) | \$11,314,530 | \$5,900,790 | (\$3,418,641) |
| State Projects | \$7,013 | \$816,147 | \$0 | \$791,000 | \$680,308 | \$142,852 |
| Food Services | \$3,531,048 | \$6,559,403 | (\$742,500) | \$6,300,000 | \$3,431,943 | \$5,916,008 |
| Other | \$1,814,676 | \$660,899 | \$784,226 | \$2,805,813 | \$1,153,189 | \$2,106,612 |
| Bond Building | \$7,046,375 | \$0 | \$0 | \$7,046,375 | \$1,110,074 | \$5,936,301 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$495,850) | \$495,850 |
| Total | \$15,681,545 | \$37,022,988 | (\$1,850,849) | \$54,197,022 | \$32,826,673 | \$18,027,011 |
| Fiduciary & Internal Service Funds | \$347,974 | \$2,399,354 | \$0 | \$2,875,980 | \$2,257,781 | \$489,547 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|--------------------|---------------------|
| Maintenance & Operations (M&O) | \$6,746,420 | \$1,069,588 | \$10,865,099 | \$0 | \$18,681,107 |
| Unrestricted Capital Outlay | \$1,195,034 | \$112,183 | \$974,572 | \$0 | \$2,281,789 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$5,678 | \$0 | \$2,322,077 | \$0 | \$2,327,755 |
| School Facilities | \$0 | \$0 | \$35,170 | \$0 | \$35,170 |
| Adjacent Ways | \$106,453 | \$0 | \$0 | \$0 | \$106,453 |
| Debt Service | \$2,412,365 | \$0 | \$0 | \$0 | \$2,412,365 |
| Other: See Definitions for Description | \$738,744 | \$0 | \$869,012 | \$9,570,593 | \$11,178,349 |
| Total By Source | \$11,204,694 | \$1,181,771 | \$15,065,930 | \$9,570,593 | \$37,022,988 |
| Percentage Of Total Revenues | 30.26% | 3.19% | 40.69% | 25.85% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$3,434,858 | \$3,472,943 | Bonds Outstanding | \$20,855,000 | | |
| Gifted Education | \$90,540 | \$93,582 | Land & Improvements | \$13,618,718 | | |
| ELL Program (Incr. & Comp. Instr.) | \$409,448 | \$408,347 | Building & Improvements | \$66,666,681 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$6,466,171 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$245,713 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$3,934,846 | \$3,974,872 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|----|----|----|----|----|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 16 | 20 | 37 | 15 | 12 | 22 | 17 | 22 | 31 | 192 | 0 | 0 | 0 | 0 | 0 | 192 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Tax Rates | Valuation | | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|---------------------------------|---------------|--------|--------|
| 19-20 Elem | 2,811.192 | 2,807.972 | 64.270 | 2,872.242 | K-8 | 1.9483 | \$238,881,927 | | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | 2.4300 | \$375,891,886 | | | |
| 19-20 Total | 2,811.192 | 2,807.972 | 64.270 | 2,872.242 | | S.R.P. and/or GPLET | \$3,011,000 | | | |
| 20-21 Elem | 2,615.014 | 2,610.064 | 30.010 | 2,640.074 | Certified Staff | | | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | | | | | |
| 20-21 Total | 2,615.014 | 2,610.064 | 30.010 | 2,640.074 | Students Per Staff | | | | | |
| 21-22 Elem | 2,585.505 | 2,582.675 | 50.585 | 2,633.260 | Classified Staff | | | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Classified FTE | | | | | |
| 21-22 Total | 2,585.505 | 2,582.675 | 50.585 | 2,633.260 | Students Per Staff | | | | | |
| | | | | | Admins | 11.00 | 260.64 | Managers | 8.00 | 358.38 |
| | | | | | Teachers | 149.55 | 19.17 | Teacher Aides | 35.54 | 80.67 |
| | | | | | Others | 25.00 | 114.68 | Others | 56.65 | 50.61 |
| | | | | | Subtotal | 185.55 | 15.45 | Subtotal | 100.19 | 28.62 |
| | | | | | Total FTE | 285.74 | Total Students Per Staff | 10.03 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-------------|----------|-------------------------|-------|
| Year End FTE | 158.00 | 170.00 | 12.00 | 7.59% | Fall 2021 Enrollment | 2,867 |
| Year End Salary | \$9,139,936 | \$8,803,477 | (\$336,459) | (3.68%) | Number of Schools | 5 |
| Average Salary | \$57,848 | \$51,785 | (\$6,063) | (10.48%) | | |

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 |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$14,337,785 | \$15,146,771 |
| Gifted Education | \$68,619 | \$35,900 |
| ELL Program (Incr. & Comp. Instr.) | \$756,714 | \$786,022 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$2,521,949 | \$209,028 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$17,685,067 | \$16,177,721 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$200,720,000 |
| Land & Improvements | \$75,878,658 |
| Building & Improvements | \$414,134,511 |
| Furniture, Equip, Vehicles | \$33,689,335 |
| Construction in Progress | \$49,880,436 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 HS | 12,367.524 | 12,336.609 | 0.940 | 12,337.549 |
| 19-20 Total | 12,367.524 | 12,336.609 | 0.940 | 12,337.549 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 HS | 12,114.672 | 12,076.882 | 5.910 | 12,082.792 |
| 20-21 Total | 12,114.672 | 12,076.882 | 5.910 | 12,082.792 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 HS | 13,172.844 | 13,155.394 | 7.442 | 13,162.836 |
| 21-22 Total | 13,172.844 | 13,155.394 | 7.442 | 13,162.836 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation |
|------------------------------------|-----------|---------------------|-----------------|
| | Primary | Secondary | |
| K-8 | \$0 | 1.9960 | \$1,471,718,800 |
| 9-12 | \$38,359 | 2.7375 | \$2,362,488,055 |
| | | S.R.P. and/or GPLET | \$37,611,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 46.00 | 289.89 | Managers | 33.00 | 404.09 |
| Teachers | 585.40 | 22.78 | Teacher Aides | 89.87 | 148.38 |
| Others | 80.80 | 165.04 | Others | 370.77 | 35.97 |
| Subtotal | 712.20 | 18.72 | Subtotal | 493.64 | 27.01 |
| Total FTE | 1,205.84 | Total Students Per Staff | 11.06 | | |

| 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 | | Number of Schools |
|-------------------------|--------|-------------------|
| Fall 2021 Enrollment | 13,335 | 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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-------------|-------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$2,736,932 | \$1,543,645 | Bonds Outstanding | \$10,745,000 | | |
| Gifted Education | \$2,500 | \$1,814 | Land & Improvements | \$4,502,906 | | |
| ELL Program (Incr. & Comp. Instr.) | \$577,520 | \$1,003,491 | Building & Improvements | \$27,140,028 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$3,887,481 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$3,316,952 | \$2,548,950 | | | | |

| 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 | 1 | 0 | 2 | 1 | 2 | 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 | 1,772.114 | 1,761.168 | 0.545 | 1,761.713 | K-8 | \$1,814 | 1.9000 | \$90,105,329 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 2.1113 | \$141,320,627 |
| 19-20 Total | 1,772.114 | 1,761.168 | 0.545 | 1,761.713 | | | S.R.P. and/or GPLET | |
| 20-21 Elem | 1,575.569 | 1,564.329 | 1.005 | 1,565.334 | Certified Staff | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Certified FTE | 11.00 | | |
| 20-21 Total | 1,575.569 | 1,564.329 | 1.005 | 1,565.334 | Students Per Staff | 155.91 | Classified Staff | 8.00 |
| 21-22 Elem | 1,618.335 | 1,607.604 | 1.450 | 1,609.054 | Managers | | Classified FTE | 214.38 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Teachers | 88.75 | Teacher Aides | 23.43 |
| 21-22 Total | 1,618.335 | 1,607.604 | 1.450 | 1,609.054 | Others | 9.00 | Others | 43.51 |
| | | | | | Subtotal | 108.75 | Subtotal | 74.94 |
| | | | | | Total FTE | 183.69 | Total Students Per Staff | 9.34 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|-------|-------------------------|-------|
| Year End FTE | 91.00 | 91.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 1,715 |
| Year End Salary | \$4,481,218 | \$4,705,192 | \$223,974 | 5.00% | Number of Schools | 3 |
| Average Salary | \$49,244 | \$51,705 | \$2,461 | 5.00% | | |

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) | \$23,490,220 | \$148,399,159 | \$0 | \$168,732,835 | \$145,257,595 | \$26,631,784 |
| Clism St-CSF & Ins Imp Funds-IIF | \$1,239,500 | \$17,197,135 | \$0 | \$18,151,584 | \$12,954,584 | \$5,482,051 |
| Unrestricted Capital Outlay | \$13,314,482 | \$7,855,207 | \$0 | \$21,252,701 | \$5,536,081 | \$15,633,608 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | (\$136,757) | \$2,111,800 | \$0 | \$1,697,021 | \$2,483,716 | (\$508,673) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$971,200 | \$945,795 | \$0 | \$1,914,119 | \$968,449 | \$948,546 |
| Debt Service | \$1,818,071 | \$13,268,082 | \$0 | \$0 | \$14,031,564 | \$1,054,589 |
| School Plant | \$256,659 | \$85,345 | \$0 | \$500,000 | \$162,403 | \$179,601 |
| Federal Projects | \$854,676 | \$46,005,943 | (\$1,073,423) | \$95,526,577 | \$43,435,760 | \$2,351,436 |
| State Projects | \$6,705,757 | \$4,769,099 | \$0 | \$7,153,174 | \$3,526,171 | \$7,948,685 |
| Food Services | \$14,467,319 | \$21,938,651 | (\$1,500,000) | \$31,946,000 | \$15,582,062 | \$19,323,909 |
| Other | \$3,964,791 | \$4,283,946 | \$2,573,423 | \$14,792,027 | \$3,000,435 | \$7,821,725 |
| Bond Building | \$27,970,391 | \$1 | \$0 | \$18,811,685 | \$10,516,518 | \$17,453,874 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$94,916,309 | \$266,860,163 | \$0 | \$380,477,723 | \$257,455,338 | \$104,321,135 |
| Fiduciary & Internal Service Funds | \$8,985,077 | \$23,576,256 | \$0 | \$33,798,188 | \$24,819,760 | \$7,741,573 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|----------------------|---------------------|----------------------|
| Maintenance & Operations (M&O) | \$49,095,216 | \$8,629,116 | \$90,674,827 | \$0 | \$148,399,159 |
| Unrestricted Capital Outlay | \$82,050 | \$752,164 | \$7,020,993 | \$0 | \$7,855,207 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$35,414 | \$0 | \$17,161,721 | \$0 | \$17,197,135 |
| School Facilities | \$0 | \$0 | \$2,111,800 | \$0 | \$2,111,800 |
| Adjacent Ways | \$945,795 | \$0 | \$0 | \$0 | \$945,795 |
| Debt Service | \$13,268,082 | \$0 | \$0 | \$0 | \$13,268,082 |
| Other: See Definitions for Description | \$4,687,057 | \$0 | \$4,769,099 | \$67,626,829 | \$77,082,985 |
| Total By Source | \$68,113,614 | \$9,381,280 | \$121,738,440 | \$67,626,829 | \$266,860,163 |
| Percentage Of Total Revenues | 25.52% | 3.52% | 45.62% | 25.34% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$38,507,632 | \$32,573,837 |
| Gifted Education | \$2,285,974 | \$1,985,773 |
| 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 | \$40,793,606 | \$34,559,610 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$92,261,417 |
| Land & Improvements | \$48,675,834 |
| Building & Improvements | \$373,161,728 |
| Furniture, Equip, Vehicles | \$42,849,272 |
| Construction in Progress | \$5,522,976 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|---|----|----|----|------|-------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 96 | 112 | 205 | 169 | 195 | 229 | 233 | 244 | 262 | 1,745 | 0 | 0 | 0 | 0 | 0 | 1,745 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 21,256.373 | 21,080.529 | 1.890 | 21,082.419 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 21,256.373 | 21,080.529 | 1.890 | 21,082.419 |
| 20-21 Elem | 19,419.405 | 19,277.893 | 2.195 | 19,280.088 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 19,419.405 | 19,277.893 | 2.195 | 19,280.088 |
| 21-22 Elem | 18,732.603 | 18,604.524 | 2.525 | 18,607.049 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 18,732.603 | 18,604.524 | 2.525 | 18,607.049 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-------------|---------------------|-----------------|
| K-8 | \$1,997,335 | 2.1230 | \$1,492,785,912 |
| 9-12 | \$0 | 2.4401 | \$2,410,430,147 |
| | | S.R.P. and/or GPLET | \$10,579,391 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|-----------------|---------------------------------|------------------|-----------------|--------------------|
| Admins | 68.80 | 287.73 | Managers | 149.81 | 132.14 |
| Teachers | 1,255.97 | 15.76 | Teacher Aides | 436.47 | 45.35 |
| Others | 186.70 | 106.03 | Others | 707.71 | 27.97 |
| Subtotal | 1,511.47 | 13.10 | Subtotal | 1,293.99 | 15.30 |
| Total FTE | 2,805.46 | Total Students Per Staff | 7.06 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|----------|
| Year End FTE | 1,325.00 | 2,435.00 | 1,110.00 | 83.77% |
| Year End Salary | \$73,152,592 | \$72,821,537 | (\$331,055) | (0.45%) |
| Average Salary | \$55,210 | \$29,906 | (\$25,304) | (45.83%) |

| Superintendent's Salary | | \$209,950.00 | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 19,796 | Number of Schools | 33 |

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) | \$35,599,737 | \$46,545,548 | \$0 | \$33,530,493 | \$33,367,496 | \$48,777,789 |
| Clism St-CSF & Ins Imp Funds-IIF | \$2,500,365 | \$1,541,180 | \$0 | \$29,556,488 | \$494,291 | \$3,547,254 |
| Unrestricted Capital Outlay | \$24,059,892 | \$4,611,775 | (\$8,585,702) | \$50,998,026 | \$11,199,563 | \$8,886,402 |
| Emergency Deficiencies Correction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Building Renewal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$1,361,204 | \$28,195,994 | (\$14,026,200) | \$0 | \$14,304,903 | \$1,226,095 |
| School Plant | \$2,057,319 | \$81,522 | \$0 | \$2,039,786 | \$66,856 | \$2,071,985 |
| Federal Projects | \$497,803 | \$509,380 | \$0 | \$559,914 | \$503,486 | \$503,697 |
| State Projects | \$0 | \$291,672 | \$0 | \$498,000 | \$22,827 | \$268,845 |
| Food Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$3,765,709 | \$2,822,059 | \$0 | \$2,000,339 | \$1,691,258 | \$4,896,510 |
| Bond Building | \$54,198,228 | \$250 | \$0 | \$54,198,228 | \$300 | \$54,198,178 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$14,026,200) | \$14,026,200 |
| Total | \$124,040,257 | \$84,599,380 | (\$22,611,902) | \$173,381,274 | \$47,624,780 | \$138,402,955 |
| Fiduciary & Internal Service Funds | \$435,241 | \$905,593 | \$0 | \$133,000 | \$827,747 | \$513,087 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|---------------------|--------------------|---------------------|------------------|---------------------|
| Maintenance & Operations (M&O) | \$8,715,594 | \$3,413,351 | \$34,416,603 | \$0 | \$46,545,548 |
| Unrestricted Capital Outlay | \$1,102,363 | \$425,680 | \$3,083,732 | \$0 | \$4,611,775 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$22,337 | \$0 | \$1,518,843 | \$0 | \$1,541,180 |
| School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$28,195,994 | \$0 | \$0 | \$0 | \$28,195,994 |
| Other: See Definitions for Description | \$2,903,831 | \$0 | \$291,672 | \$509,380 | \$3,704,883 |
| Total By Source | \$40,940,119 | \$3,839,031 | \$39,310,850 | \$509,380 | \$84,599,380 |
| Percentage Of Total Revenues | 48.39% | 4.54% | 46.47% | 0.60% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|---------------------|---------------------|--------------------------------|---------------|--|--|
| Total All Disability Classifications | \$0 | \$0 | Bonds Outstanding | \$144,220,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$23,830,694 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$174,477,201 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$9,986,472 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$122,810 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$32,470,306 | \$32,242,448 | | | | |
| Total | \$32,470,306 | \$32,242,448 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0.0500 | \$18,085,233,843 | |
| 19-20 HS | 7,128.964 | 7,128.964 | 2,836.515 | 9,965.479 | 9-12 | \$0 | Secondary | 0.1079 | \$25,308,419,553 | |
| 19-20 Total | 7,128.964 | 7,128.964 | 2,836.515 | 9,965.479 | | | S.R.P. and/or GPLET | | \$258,673,000 | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | Certified FTE | | Students Per Staff | |
| 20-21 HS | 6,784.434 | 6,784.434 | 2,600.738 | 9,385.172 | Admins | 19.80 | 22.47 | Classified Staff | 6.49 | 68.57 |
| 20-21 Total | 6,784.434 | 6,784.434 | 2,600.738 | 9,385.172 | Teachers | 57.75 | 7.71 | Teacher Aides | 12.78 | 34.82 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 8.80 | 50.57 | Others | 48.30 | 9.21 |
| 21-22 HS | 7,815.481 | 7,815.481 | 2,922.772 | 10,738.253 | Subtotal | 86.35 | 5.15 | Subtotal | 67.57 | 6.59 |
| 21-22 Total | 7,815.481 | 7,815.481 | 2,922.772 | 10,738.253 | Total FTE | 153.92 | | Total Students Per Staff | 2.89 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|----------|-------|-------------------------|-----|
| Year End FTE | 60.00 | 60.00 | 0.00 | 0.00% | \$237,854.00 | |
| Year End Salary | \$3,835,099 | \$3,879,684 | \$44,585 | 1.16% | Fall 2021 Enrollment | 445 |
| Average Salary | \$63,918 | \$64,661 | \$743 | 1.16% | 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 | 0 | 2 | 0 | 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 |
| Clism 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 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation | |
|----------------------|------------------|--------------------|---------------------------------|-----------------|------------------------------------|--------------------------|---------------------|-----------|-----------|-------------------|-----------|
| | | | | | K-8 | 9-12 | S.R.P. and/or GPLET | Primary | Secondary | Primary | Secondary |
| 19-20 Elem | 382,211.794 | 381,100.971 | 2,850.515 | 383,951.486 | \$27,824,300 | | | 2.6233 | | \$106,804,667,527 | |
| 19-20 HS | 204,394.370 | 203,337.818 | 5,602.591 | 208,940.409 | \$13,482,354 | | | 2.0304 | | \$196,690,678,112 | |
| 19-20 Total | 586,606.164 | 584,438.789 | 8,453.106 | 592,891.895 | | | | | | \$2,500,828,782 | |
| 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 | | | | | | | |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | Total 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 % | Superintendent's Salary | |
|-----------------|-----------------|-----------------|--------------|-------|-------------------------|----------------|
| Year End FTE | 33,213.46 | 33,463.86 | 250.40 | 0.75% | Fall 2021 Enrollment | \$9,642,218.84 |
| Year End Salary | \$1,958,744,363 | \$2,021,258,838 | \$62,514,475 | 3.19% | Number of Schools | 898 |
| Average Salary | \$58,974 | \$60,401 | \$1,427 | 2.42% | | |

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) | \$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 |
|--------------------------------------|-------------|-------------|
| Total All Disability Classifications | \$1,468,896 | \$1,521,666 |
| 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 | \$1,468,896 | \$1,521,666 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$4,437,029 |
| Building & Improvements | \$37,739,924 |
| Furniture, Equip, Vehicles | \$7,045,825 |
| 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 | 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 2,489.929 | 2,489.929 | 0.105 | 2,490.034 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 2,489.929 | 2,489.929 | 0.105 | 2,490.034 |
| 20-21 Elem | 2,123.988 | 2,123.988 | 3.960 | 2,127.948 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 2,123.988 | 2,123.988 | 3.960 | 2,127.948 |
| 21-22 Elem | 2,228.569 | 2,228.569 | 25.575 | 2,254.144 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 2,228.569 | 2,228.569 | 25.575 | 2,254.144 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|-----|-----|---------------------|--------|---------------|
| K-8 | \$0 | \$0 | Primary | 1.9234 | \$356,601,309 |
| 9-12 | \$0 | \$0 | Secondary | 0.0000 | \$367,807,561 |
| | | | S.R.P. and/or GPLET | | \$52,086 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 13.00 | 183.23 | Managers | 2.00 | 1,191.00 |
| Teachers | 134.00 | 17.78 | Teacher Aides | 34.61 | 68.82 |
| Others | 14.00 | 170.14 | Others | 52.06 | 45.75 |
| Subtotal | 161.00 | 14.80 | Subtotal | 88.67 | 26.86 |
| Total FTE | 249.67 | | Total Students Per Staff | 9.54 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 139.00 | 163.00 | 24.00 | 17.27% |
| Year End Salary | \$7,243,921 | \$7,657,226 | \$413,305 | 5.71% |
| Average Salary | \$52,115 | \$46,977 | (\$5,138) | (9.86%) |

| Superintendent's Salary | | \$0 |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 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 | | \$80,947.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 601 | 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) | (\$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 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 1,703.375 | 1,703.375 | 0.000 | 1,703.375 | Admins | 8.00 | 234.25 | Managers | 3.00 | 624.67 |
| 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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--|--|--|
| Total All Disability Classifications | \$8,152,271 | \$7,655,549 | Bonds Outstanding | | | |
| Gifted Education | \$207,255 | \$208,732 | \$29,105,000 | | | |
| ELL Program (Incr. & Comp. Instr.) | \$44,593 | \$43,114 | Land & Improvements | | | |
| Remedial Education | \$0 | \$0 | \$11,890,889 | | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Building & Improvements | | | |
| Career Education | \$0 | \$0 | \$121,744,336 | | | |
| Career Technical Education (CTED) | \$709,740 | \$741,033 | Furniture, Equip, Vehicles | | | |
| Total | \$9,113,859 | \$8,648,428 | \$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 | Gifted Program Actual Expenditures | | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|--------------------|----------------|--------------------|
| 19-20 Elem | 4,618.239 | 4,618.239 | 33.035 | 4,651.274 | K-8 | \$208,732 | Primary 3.9984 | \$529,967,729 | | |
| 19-20 HS | 1,912.487 | 1,912.487 | 85.315 | 1,997.802 | 9-12 | \$0 | Secondary 1.2402 | \$587,885,047 | | |
| 19-20 Total | 6,530.726 | 6,530.726 | 118.350 | 6,649.076 | | | S.R.P. and/or GPLET | \$325,080 | | |
| 20-21 Elem | 4,156.979 | 4,156.979 | 28.090 | 4,185.069 | Certified Staff | | Certified FTE | Students Per Staff | | |
| 20-21 HS | 1,918.157 | 1,918.157 | 92.354 | 2,010.511 | Admins | 29.00 | 242.93 | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 Total | 6,075.136 | 6,075.136 | 120.444 | 6,195.580 | Teachers | 318.90 | 22.09 | Teacher Aides | 138.43 | 50.89 |
| 21-22 Elem | 4,506.201 | 4,506.201 | 33.795 | 4,539.996 | Others | 46.00 | 153.15 | Others | 236.52 | 29.79 |
| 21-22 HS | 2,015.793 | 2,015.793 | 70.090 | 2,085.883 | Subtotal | 393.90 | 17.89 | Subtotal | 387.95 | 18.16 |
| 21-22 Total | 6,521.994 | 6,521.994 | 103.885 | 6,625.879 | Total FTE | 781.85 | Total Students Per Staff | 9.01 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|------------|---------|-------------------------|-------|
| Year End FTE | 327.00 | 310.00 | (17.00) | (5.20%) | Fall 2021 Enrollment | 7,045 |
| Year End Salary | \$19,371,616 | \$19,295,037 | (\$76,579) | (0.40%) | Number of Schools | 14 |
| Average Salary | \$59,240 | \$62,242 | \$3,002 | 5.07% | | |

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 | | \$119,200.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 5,463 | 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) | \$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 | | | | | |
| 20-21 Elem | 207.740 | 207.740 | 6.635 | 214.375 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 95.118 | 95.118 | 0.000 | 95.118 | Admins | 3.00 | 128.00 | Managers | 3.00 | 128.00 |
| 20-21 Total | 302.858 | 302.858 | 6.635 | 309.493 | Teachers | 25.00 | 15.36 | Teacher Aides | 7.89 | 48.67 |
| 21-22 Elem | 241.529 | 241.529 | 10.570 | 252.099 | Others | 1.00 | 384.00 | Others | 14.15 | 27.14 |
| 21-22 HS | 99.280 | 99.280 | 0.000 | 99.280 | Subtotal | 29.00 | 13.24 | Subtotal | 25.04 | 15.34 |
| 21-22 Total | 340.809 | 340.809 | 10.570 | 351.379 | 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 | Secondary | | |
| | K-8 | \$0 | 2.0948 | \$218,851,658 |
| 9-12 | \$0 | 0.3692 | \$215,457,113 | |
| | | | S.R.P. and/or GPLET | \$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 | Secondary | |
| K-8 | \$0 | 6.2909 | \$11,788,171 |
| 9-12 | \$0 | 0.0000 | \$11,920,179 |
| | | S.R.P. and/or GPLET | \$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 | | Number of Schools |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 136 | 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 |
|--------------------------------------|------------------|-----------------|
| Total All Disability Classifications | \$108,972 | \$65,782 |
| 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 | \$108,972 | \$65,782 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-----------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$413,899 |
| Building & Improvements | \$826,220 |
| Furniture, Equip, Vehicles | \$147,558 |
| Construction in Progress | \$143,946 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 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 | 109.450 | 109.450 | 0.000 | 109.450 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 109.450 | 109.450 | 0.000 | 109.450 |
| 20-21 Elem | 112.586 | 112.586 | 0.830 | 113.416 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 112.586 | 112.586 | 0.830 | 113.416 |
| 21-22 Elem | 100.313 | 100.313 | 0.000 | 100.313 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 100.313 | 100.313 | 0.000 | 100.313 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|---------------------|--------------|
| K-8 | 2.1704 | \$32,658,056 |
| 9-12 | 0.0000 | \$32,582,618 |
| | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | 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 % |
|-----------------|-----------|------------|-----------|----------|
| Year End FTE | 4.00 | 0.00 | (4.00) | (100.00) |
| Year End Salary | \$218,322 | \$340,195 | \$121,873 | 55.82% |
| Average Salary | \$54,581 | | | |

| Superintendent's Salary | | \$110,000.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 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 | 0.0000 | \$4,039,294 |
| 9-12 | \$0 | S.R.P. and/or GPLET | \$4,776,358 |
| | | | \$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 | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------------|-------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 \$0 | Primary 0.0000 | \$2,120,776,240 | |
| 19-20 HS | 711.346 | 711.346 | 296.760 | 1,008.106 | 9-12 \$0 | Secondary 0.0500 | \$2,101,113,977 | |
| 19-20 Total | 711.346 | 711.346 | 296.760 | 1,008.106 | | S.R.P. and/or GPLET | \$280,000 | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | Certified FTE | Students Per Staff | |
| 20-21 HS | 663.535 | 663.535 | 270.660 | 934.195 | Admins 1.00 | 9.00 | Classified Staff 2.00 | 4.50 |
| 20-21 Total | 663.535 | 663.535 | 270.660 | 934.195 | Teachers 2.00 | 4.50 | Teacher Aides 0.00 | 0.00 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others 0.00 | 0.00 | Others 0.85 | 10.59 |
| 21-22 HS | 736.378 | 736.378 | 325.700 | 1,062.078 | Subtotal 3.00 | 3.00 | Subtotal 2.85 | 3.16 |
| 21-22 Total | 736.378 | 736.378 | 325.700 | 1,062.078 | 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 9 |
| Average Salary | \$62,497 | \$64,293 | \$1,797 | 2.87% | 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) | \$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 | Primary | Secondary |
| K-8 | \$0 | \$0 | 3.7594 | \$22,795,621 |
| 9-12 | \$0 | \$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 | | Value |
|-------------------------|----|-------------------|
| 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 | | | |
| Gifted Education | \$373,028 | \$285,214 | \$84,045,000 | | | |
| ELL Program (Incr. & Comp. Instr.) | \$175,169 | \$157,522 | Land & Improvements | | | |
| Remedial Education | \$0 | \$0 | \$48,895,985 | | | |
| VoTech Education (Non-CTED) | \$344,294 | \$311,286 | Building & Improvements | | | |
| Career Education | \$0 | \$0 | \$410,571,051 | | | |
| Career Technical Education (CTED) | \$11,843,532 | \$5,063,006 | Furniture, Equip, Vehicles | | | |
| Total | \$31,183,650 | \$22,929,136 | \$53,731,550 | | | |
| | | | Construction in Progress | | | |
| | | | \$2,502,497 | | | |

| 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 |
|-----------------|--------------|--------------|-------------|-------|-------------------------|
| Year End FTE | 974.00 | 994.00 | 20.00 | 2.05% | \$1,176,800.00 |
| Year End Salary | \$54,747,410 | \$56,980,364 | \$2,232,954 | 4.08% | Fall 2021 Enrollment |
| Average Salary | \$56,209 | \$57,324 | \$1,115 | 1.98% | 19,378 |
| | | | | | Number of Schools |
| | | | | | 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) | \$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 | | Primary | 3.7298 | \$281,374,420 |
| 9-12 | \$0 | | Secondary | 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 | | \$167,527.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,870 | 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) | \$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 |
|--------------------------------------|-----------|-----------|
| Total All Disability Classifications | \$407,682 | \$210,116 |
| 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 | \$407,682 | \$210,116 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$0 |
| Building & Improvements | \$11,379,614 |
| Furniture, Equip, Vehicles | \$547,883 |
| Construction in Progress | \$13,561,575 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | 121.424 | 121.424 | 0.000 | 121.424 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 121.424 | 121.424 | 0.000 | 121.424 |
| 20-21 Elem | 100.029 | 100.029 | 0.000 | 100.029 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 100.029 | 100.029 | 0.000 | 100.029 |
| 21-22 Elem | 116.350 | 116.350 | 0.000 | 116.350 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 116.350 | 116.350 | 0.000 | 116.350 |

| Gifted Program Actual Expenditures | | | Tax Rates | Valuation |
|------------------------------------|-----|-----|---------------------|-------------|
| K-8 | \$0 | \$0 | 0.0000 | \$2,041,757 |
| 9-12 | \$0 | \$0 | 0.0000 | \$2,041,757 |
| | | | S.R.P. and/or GPLET | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 1.50 | 80.67 | Managers | 3.00 | 40.33 |
| Teachers | 11.00 | 11.00 | Teacher Aides | 6.00 | 20.17 |
| Others | 2.00 | 60.50 | Others | 13.00 | 9.31 |
| Subtotal | 14.50 | 8.34 | Subtotal | 22.00 | 5.50 |
| Total FTE | | 36.50 | Total Students Per Staff | | 3.32 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|----------|------------|-----------|----------|
| Year End FTE | 14.00 | 12.50 | (1.50) | (10.71%) |
| Year End Salary | \$14 | \$881,134 | \$881,120 | 6293714. |
| Average Salary | \$1 | \$70,491 | \$70,490 | 7049000. |

| Superintendent's Salary | | \$105,000.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 121 | 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) | \$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 | S.R.P. and/or GPLET | |
| K-8 | \$0 | \$0 | 3.4310 | \$95,865,932 |
| 9-12 | \$0 | \$0 | 0.8259 | \$110,894,591 |
| | | | | \$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 | | | |
| | | | | | 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 | 1,805 |
| Average Salary | \$59,074 | \$68,165 | \$9,091 | 15.39% | 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 |
|------------------------------------|-----|---------------------|---------------|
| 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 | | Number of Schools |
|-------------------------|-------------|-------------------|
| | \$98,341.00 | 3 |
| Fall 2021 Enrollment | 463 | |

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 | 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 | 0.0000 | \$4,340,143 |
| 9-12 | \$3,378 | 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 | 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 | 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 | | S.R.P. and/or GPLET | \$44,000 | | | |
| 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 | 445.926 | 445.926 | 0.000 | 445.926 | Admins | 0.50 | 78.00 | Managers | 2.50 | 15.60 |
| 20-21 Total | 445.926 | 445.926 | 0.000 | 445.926 | Teachers | 1.00 | 39.00 | Teacher Aides | 0.00 | 0.00 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 0.00 | 0.00 | Others | 3.00 | 13.00 |
| 21-22 HS | 396.182 | 396.182 | 0.000 | 396.182 | Subtotal | 1.50 | 26.00 | Subtotal | 5.50 | 7.09 |
| 21-22 Total | 396.182 | 396.182 | 0.000 | 396.182 | 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% | \$0 |
| Year End Salary | \$105,450 | \$111,989 | \$6,539 | 6.20% | Fall 2021 Enrollment |
| Average Salary | \$52,725 | \$55,994 | \$3,269 | 6.20% | 39 |
| | | | | | 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) | \$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 | | Number of Schools |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 39 | 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 | | |
|------------------------------------|-----------|---------------------|-----------|-----------|---------------------|-----------|-----------|---------------------|
| Primary | Secondary | S.R.P. and/or GPLET | Primary | Secondary | S.R.P. and/or GPLET | Primary | Secondary | S.R.P. and/or GPLET |
| \$0 | \$0 | \$0 | 0.0000 | 0.0000 | | \$188,255 | \$188,255 | \$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 | 3.8770 | \$218,508,278 |
| | Secondary | 0.3641 | \$254,980,483 |
| 9-12 | 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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-------------|-------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$1,824,499 | \$1,678,092 | Bonds Outstanding | \$505,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$4,314,888 | | |
| ELL Program (Incr. & Comp. Instr.) | \$117,405 | \$116,541 | Building & Improvements | \$37,907,558 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$4,870,330 | | |
| VoTech Education (Non-CTED) | \$128,960 | \$127,994 | Construction in Progress | \$1,586,886 | | |
| Career Education | \$35,403 | \$35,402 | | | | |
| Career Technical Education (CTED) | \$350,863 | \$343,640 | | | | |
| Total | \$2,457,130 | \$2,301,669 | | | | |

| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 1,658.116 | 1,656.166 | 0.130 | 1,656.296 | K-8 | \$0 | Primary 3.9743 | \$91,364,831 |
| 19-20 HS | 816.219 | 816.219 | 1.000 | 817.219 | 9-12 | \$0 | Secondary 0.6914 | \$112,203,254 |
| 19-20 Total | 2,474.335 | 2,472.385 | 1.130 | 2,473.515 | | | S.R.P. and/or GPLET | \$740,000 |
| 20-21 Elem | 1,648.122 | 1,647.901 | 1.115 | 1,649.016 | Certified Staff | 13.00 | Students Per Staff | 209.62 |
| 20-21 HS | 787.450 | 787.450 | 0.000 | 787.450 | Certified FTE | 126.42 | Classified Staff | 21.56 |
| 20-21 Total | 2,435.572 | 2,435.351 | 1.115 | 2,436.466 | Admins | 5.00 | Classified FTE | 51.38 |
| 21-22 Elem | 1,769.634 | 1,769.634 | 0.470 | 1,770.104 | Teachers | 18.87 | Students Per Staff | 50.83 |
| 21-22 HS | 830.362 | 830.362 | 2.000 | 832.362 | Others | 106.21 | Students Per Staff | 53.61 |
| 21-22 Total | 2,599.996 | 2,599.996 | 2.470 | 2,602.466 | Subtotal | 250.63 | Subtotal | 106.21 |
| | | | | | Total FTE | 250.63 | Total Students Per Staff | 10.87 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|----------|---------|-------------------------|-------|
| Year End FTE | 128.00 | 126.00 | (2.00) | (1.56%) | \$172,354.00 | |
| Year End Salary | \$7,027,254 | \$7,061,176 | \$33,922 | 0.48% | Fall 2021 Enrollment | 2,725 |
| Average Salary | \$54,900 | \$56,041 | \$1,141 | 2.08% | 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 |
|------------------------------------|-----|---------------------|-------------|
| 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 | | Number of Schools |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 2,259 | 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 | Capital Assets as of 6/30/2022 | | | |
|---|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$1,633,225 | \$1,617,105 | Bonds Outstanding | \$520,000 | | |
| Gifted Education | \$312,232 | \$315,594 | Land & Improvements | \$2,248,278 | | |
| ELL Program (Incr. & Comp. Instr.) | \$60,358 | \$59,736 | Building & Improvements | \$50,100,686 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$12,665,387 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$364,194 | \$329,714 | | | | |
| Total | \$2,370,009 | \$2,322,149 | | | | |

| Gifted Program 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 | Gifted Program Actual Expenditures | | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|--------|--------------------------|--------------|-----------|
| | | | | | K-8 | 9-12 | S.R.P. and/or GPLET | | |
| 19-20 Elem | 1,266.027 | 1,266.027 | 5.315 | 1,271.342 | \$130,759 | | 3.5755 | \$48,228,883 | |
| 19-20 HS | 650.753 | 650.753 | 0.100 | 650.853 | \$184,835 | | 2.3499 | \$57,188,529 | |
| 19-20 Total | 1,916.780 | 1,916.780 | 5.415 | 1,922.195 | | | | \$0 | |
| 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 | | | | | |
| Certified Staff | | | | | 9.00 | 204.78 | | | |
| Admins | | | | | | | 3.00 | 614.33 | |
| Teachers | | | | | 106.00 | 17.39 | | 40.96 | |
| Others | | | | | 6.01 | 306.66 | | 27.51 | |
| Subtotal | | | | | 121.01 | 15.23 | | 16.03 | |
| Total FTE | | | | | | 236.01 | Total Students Per Staff | 7.81 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|-------|-------------------------|-------|
| Year End FTE | 106.00 | 107.00 | 1.00 | 0.94% | Fall 2021 Enrollment | 1,843 |
| Year End Salary | \$5,462,075 | \$5,805,512 | \$343,437 | 6.29% | Number of Schools | 5 |
| Average Salary | \$51,529 | \$54,257 | \$2,728 | 5.29% | | |

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 |
|--------------------------------------|--------------|--------------|
| Total All Disability Classifications | \$16,428,193 | \$13,842,267 |
| Gifted Education | \$396,346 | \$387,912 |
| ELL Program (Incr. & Comp. Instr.) | \$602,956 | \$826,932 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$653,669 | \$613,910 |
| Career Education | \$44,387 | \$44,519 |
| Career Technical Education (CTED) | \$13,370,953 | \$8,775,385 |
| Total | \$31,496,504 | \$24,490,925 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$29,400,000 |
| Land & Improvements | \$89,654,568 |
| Building & Improvements | \$730,322,723 |
| Furniture, Equip, Vehicles | \$100,633,890 |
| Construction in Progress | \$21,018,263 |

| Gifted 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 10,888.335 | 10,880.430 | 66.835 | 10,947.265 |
| 19-20 HS | 6,812.897 | 6,810.897 | 278.277 | 7,089.174 |
| 19-20 Total | 17,701.232 | 17,691.327 | 345.112 | 18,036.439 |
| 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 |

| Gifted Program Actual Expenditures | | Primary | Tax Rates | Valuation |
|------------------------------------|-----------|---------------------|-----------|-----------------|
| K-8 | \$199,700 | | 1.8623 | \$2,555,160,196 |
| 9-12 | \$188,213 | | 0.6964 | \$2,051,099,923 |
| | | S.R.P. and/or GPLET | | \$206,427,023 |

| 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 % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 1,018.42 | 1,011.50 | (6.92) | (0.68%) |
| Year End Salary | \$58,027,701 | \$62,776,749 | \$4,749,048 | 8.18% |
| Average Salary | \$56,978 | \$62,063 | \$5,085 | 8.92% |

| Superintendent's Salary | | Number of Schools | |
|-------------------------|--------|-------------------|----|
| Fall 2021 Enrollment | 16,725 | Number of Schools | 83 |

| 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 |
| Clsrm 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 | Primary | 0.0000 | \$19,582,358 | |
| 19-20 HS | 132.306 | 132.306 | 0.000 | 132.306 | 9-12 | \$0 | Secondary | 0.0000 | \$0 | |
| 19-20 Total | 417.824 | 416.319 | 6.670 | 422.989 | | | S.R.P. and/or GPLET | | \$0 | |
| 20-21 Elem | 226.501 | 226.081 | 3.930 | 230.011 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 103.666 | 103.666 | 0.000 | 103.666 | Admins | 2.00 | 204.50 | Managers | 2.50 | 163.60 |
| 20-21 Total | 330.167 | 329.747 | 3.930 | 333.677 | Teachers | 25.51 | 16.03 | Teacher Aides | 2.00 | 204.50 |
| 21-22 Elem | 264.661 | 262.661 | 6.260 | 268.921 | Others | 1.66 | 246.39 | Others | 33.23 | 12.31 |
| 21-22 HS | 128.372 | 128.372 | 0.000 | 128.372 | Subtotal | 29.17 | 14.02 | Subtotal | 37.73 | 10.84 |
| 21-22 Total | 393.033 | 391.033 | 6.260 | 397.293 | 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 | 409 |
| Average Salary | \$46,462 | \$44,399 | (\$2,063) | (4.44%) | 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 | | \$104,710.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 567 | 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) | \$12,998,648 | \$93,650,013 | \$0 | \$99,919,174 | \$92,412,242 | \$14,236,419 |
| Clsrm 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 |
|--------------------------------------|---------------------|---------------------|
| Total All Disability Classifications | \$16,516,276 | \$15,057,949 |
| Gifted Education | \$1,198,100 | \$1,181,883 |
| 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) | \$1,000,000 | \$997,684 |
| Total | \$18,714,376 | \$17,237,516 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$78,225,000 |
| Land & Improvements | \$41,785,643 |
| Building & Improvements | \$269,735,853 |
| Furniture, Equip, Vehicles | \$57,806,764 |
| Construction in Progress | \$3,326,426 |

| 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 8,268.901 | 8,268.901 | 1.185 | 8,270.086 |
| 19-20 HS | 4,287.761 | 4,287.761 | 225.487 | 4,513.248 |
| 19-20 Total | 12,556.662 | 12,556.662 | 226.672 | 12,783.334 |
| 20-21 Elem | 6,993.820 | 6,993.430 | 12.450 | 7,005.880 |
| 20-21 HS | 3,898.602 | 3,897.602 | 201.526 | 4,099.128 |
| 20-21 Total | 10,892.422 | 10,891.032 | 213.976 | 11,105.008 |
| 21-22 Elem | 7,290.939 | 7,289.939 | 13.350 | 7,303.289 |
| 21-22 HS | 4,296.625 | 4,295.505 | 213.049 | 4,508.554 |
| 21-22 Total | 11,587.564 | 11,585.444 | 226.399 | 11,811.843 |

| Gifted Program Actual Expenditures | | Tax Rates | | Valuation | |
|------------------------------------|-----------|-----------|--|-----------------|--|
| Primary | Secondary | | | | |
| K-8 | \$922,302 | 0.0000 | | \$1,750,676,834 | |
| 9-12 | \$259,581 | 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 | 50.17 | 247.08 | Managers | 29.99 | 413.34 |
| Teachers | 810.62 | 15.29 | Teacher Aides | 179.25 | 69.15 |
| Others | 51.92 | 238.75 | Others | 619.85 | 20.00 |
| Subtotal | 912.71 | 13.58 | Subtotal | 829.09 | 14.95 |
| Total FTE | | 1,741.80 | Total Students Per Staff | | 7.12 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 807.00 | 787.00 | (20.00) | (2.48%) |
| Year End Salary | \$40,719,314 | \$42,169,116 | \$1,449,802 | 3.56% |
| Average Salary | \$50,458 | \$53,582 | \$3,124 | 6.19% |

| Superintendent's Salary | | Valuation |
|-------------------------|--------|-------------------|
| | | \$0 |
| Fall 2021 Enrollment | 12,396 | 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) | (\$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 | 0.0000 | \$2,162,480 |
| 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 | 11.52 | 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 | | Number of Schools |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 1,021 | 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 |
|--------------------------------------|-------------|-------------|
| Total All Disability Classifications | \$3,226,396 | \$2,979,860 |
| Gifted Education | \$120,000 | \$128,398 |
| ELL Program (Incr. & Comp. Instr.) | \$185,000 | \$201,984 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$300,000 | \$207,581 |
| Total | \$3,831,396 | \$3,517,823 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|---------------|
| Bonds Outstanding | \$29,990,000 |
| Land & Improvements | \$14,457,704 |
| Building & Improvements | \$105,952,569 |
| Furniture, Equip, Vehicles | \$8,182,795 |
| Construction in Progress | \$1,750,408 |

| 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 3,277.153 | 3,277.153 | 122.915 | 3,400.068 |
| 19-20 HS | 1,767.761 | 1,766.761 | 2.000 | 1,768.761 |
| 19-20 Total | 5,044.914 | 5,043.914 | 124.915 | 5,168.829 |
| 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 |

| Gifted Program Actual Expenditures | Tax Rates | Valuation |
|------------------------------------|-----------|---------------|
| K-8 | 0.0000 | \$677,141,517 |
| 9-12 | 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 | 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 % |
|-----------------|--------------|--------------|-------------|----------|
| Year End FTE | 276.00 | 329.00 | 53.00 | 19.20% |
| Year End Salary | \$17,032,442 | \$16,644,724 | (\$387,718) | (2.28%) |
| Average Salary | \$61,712 | \$50,592 | (\$11,120) | (18.02%) |

| Superintendent's Salary | | \$185,381.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 5,319 | 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) | \$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 | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | | |
|-----------------|----------|------------|--------|-------|-------------------------|---|-------------------|
| Year End FTE | 0.00 | 0.00 | 0.00 | | Fall 2021 Enrollment | 0 | Number of Schools |
| Year End Salary | \$0 | \$0 | \$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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$6,142,631 | \$5,305,986 | Bonds Outstanding | \$28,040,000 | | |
| Gifted Education | \$775,000 | \$766,659 | Land & Improvements | \$9,012,324 | | |
| ELL Program (Incr. & Comp. Instr.) | \$320,000 | \$298,425 | Building & Improvements | \$90,168,755 | | |
| Remedial Education | \$460,000 | \$460,737 | Furniture, Equip, Vehicles | \$10,299,835 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$920,003 | | |
| Career Education | \$80,000 | \$75,327 | | | | |
| Career Technical Education (CTED) | \$580,000 | \$583,061 | | | | |
| Total | \$8,357,631 | \$7,490,195 | | | | |

| Gifted Program 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 | 5 | 12 | 7 | 14 | 44 | 10 | 7 | 12 | 8 | 37 | 81 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | Tax Rates | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------------------------|---------------|------|
| 19-20 Elem | 3,486.706 | 3,473.366 | 35.120 | 3,508.486 | K-8 | \$273,039 | Primary 0.0000 | \$221,076,452 | |
| 19-20 HS | 1,635.514 | 1,635.444 | 168.648 | 1,804.092 | 9-12 | \$493,620 | Secondary 0.0000 | \$0 | |
| 19-20 Total | 5,122.220 | 5,108.810 | 203.768 | 5,312.578 | | | S.R.P. and/or GPLET | \$0 | |
| 20-21 Elem | 3,253.314 | 3,234.259 | 23.978 | 3,258.237 | Certified Staff | | Certified FTE | 21.50 | |
| 20-21 HS | 1,575.785 | 1,574.785 | 137.336 | 1,712.121 | Students Per Staff | 253.49 | Classified Staff | Managers | |
| 20-21 Total | 4,829.099 | 4,809.044 | 161.314 | 4,970.358 | Classified FTE | 11.00 | Students Per Staff | 495.45 | |
| 21-22 Elem | 3,248.265 | 3,232.030 | 38.785 | 3,270.815 | Teachers | 303.10 | Teacher Aides | 102.01 | |
| 21-22 HS | 1,642.661 | 1,641.661 | 148.395 | 1,790.056 | Others | 14.35 | Others | 167.01 | |
| 21-22 Total | 4,890.926 | 4,873.691 | 187.180 | 5,060.871 | Subtotal | 338.95 | Subtotal | 280.02 | |
| | | | | Total FTE | | 618.97 | Total Students Per Staff | | 8.80 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|--------|-------------------------|-------|
| Year End FTE | 298.00 | 300.00 | 2.00 | 0.67% | Fall 2021 Enrollment | 5,450 |
| Year End Salary | \$16,184,750 | \$17,840,419 | \$1,655,669 | 10.23% | Number of Schools | 11 |
| Average Salary | \$54,311 | \$59,468 | \$5,157 | 9.49% | | |

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 |
| Clsrm 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 | Students Per Staff | 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 | Teachers | 16.94 | Teacher Aides | 295.09 | 42.87 | |
| 20-21 Total | 11,651.417 | 11,649.857 | 73.632 | 11,723.489 | Others | 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 | | | Superintendent's Salary | | \$220,408.00 | | | |

| | | | | | | | | | |
|-----------------|--------------|--------------|-------------|-------|----------------------|--|--------|-------------------|----|
| Teacher Salary | Prior FY | Current FY | Change | Chg % | Fall 2021 Enrollment | | 12,650 | Number of Schools | 20 |
| Year End FTE | 720.00 | 770.00 | 50.00 | 6.94% | | | | | |
| Year End Salary | \$39,328,239 | \$43,115,238 | \$3,786,999 | 9.63% | | | | | |
| 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 |
|------------------------------------|---------------|--------------------|--------------------------|----------------|--------------------|
| K-8 | | \$0 | Primary | 0.0000 | \$0 |
| 9-12 | | \$0 | Secondary | 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 | 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 | | | |
|-------------------------|----|-------------------|---|
| | | \$0 | |
| Fall 2021 Enrollment | 92 | 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) | \$12,704,931 | \$19,825,256 | \$0 | \$31,538,000 | \$20,649,758 | \$11,880,429 |
| Clsrm 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 | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|---------------------|---------------------------------|----------------|--------------------|
| | | | | | K-8 | 9-12 | | | | |
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | \$0 | \$0 | 0.0000 | \$9,390,274,527 | | |
| 19-20 HS | 4,420.952 | 4,420.952 | 916.748 | 5,337.700 | \$0 | \$0 | 0.0000 | \$0 | | |
| 19-20 Total | 4,420.952 | 4,420.952 | 916.748 | 5,337.700 | \$0 | \$0 | S.R.P. and/or GPLET | \$0 | | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 20-21 HS | 4,304.225 | 4,304.225 | 776.780 | 5,081.005 | | | | | | |
| 20-21 Total | 4,304.225 | 4,304.225 | 776.780 | 5,081.005 | | | | | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 21-22 HS | 4,712.407 | 4,712.407 | 909.492 | 5,621.899 | | | | | | |
| 21-22 Total | 4,712.407 | 4,712.407 | 909.492 | 5,621.899 | | | | | | |
| | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | | | | | 9.00 | | 17.33 | Managers | 7.55 | 20.66 |
| Teachers | | | | | 40.70 | | 3.83 | Teacher Aides | 8.80 | 17.73 |
| Others | | | | | 10.60 | | 14.72 | Others | 25.05 | 6.23 |
| Subtotal | | | | | 60.30 | | 2.59 | Subtotal | 41.40 | 3.77 |
| 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 | 156 |
| Average Salary | \$70,926 | \$71,465 | \$539 | 0.76% | 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 | |
|------------------------------------|---------------|--------------------------------------|------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| K-8 | \$0 | Primary | 0.0000 | \$1,486,608 | |
| 9-12 | \$0 | Secondary | 0.0000 | \$0 | |
| | | S.R.P. and/or GPLET | | | |
| | | \$0 | | | |
| Subtotal | 0.00 | 0.00 | 0.00 | 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 | 0.0000 | \$351,873,683 |
| 19-20 HS | 1,928.348 | 1,928.348 | 260.604 | 2,188.952 | 9-12 | 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 | | |
| 20-21 HS | 1,805.139 | 1,805.139 | 258.321 | 2,063.460 | Certified FTE | | |
| 20-21 Total | 5,380.315 | 5,380.315 | 281.621 | 5,661.936 | Students Per Staff | | |
| 21-22 Elem | 3,755.467 | 3,755.467 | 53.280 | 3,808.747 | Classified Staff | | |
| 21-22 HS | 1,969.539 | 1,969.539 | 272.781 | 2,242.320 | Classified FTE | | |
| 21-22 Total | 5,725.006 | 5,725.006 | 326.061 | 6,051.067 | 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 | 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 | |
|------------------------------------|---------------|---------------------|--------------------------|----------------|--------------------|
| K-8 | \$0 | Primary | 0.0000 | \$13,243,413 | |
| 9-12 | \$0 | Secondary | 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 | 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) | \$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 | 9-12 | Primary | Secondary | | |
| \$98,590 | \$0 | 0.0000 | 0.0000 | \$212,455,026 | \$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 | | \$119,500.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,218 | 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) | \$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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------|--------------|--------------------------------|--|--|---------------|
| Total All Disability Classifications | \$16,638,851 | \$16,624,602 | Bonds Outstanding | | | \$89,495,000 |
| Gifted Education | \$577,299 | \$752,424 | Land & Improvements | | | \$47,211,861 |
| ELL Program (Incr. & Comp. Instr.) | \$185,372 | \$100,028 | Building & Improvements | | | \$231,764,660 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | | | \$23,872,719 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | | \$6,445,436 |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$695,835 | \$757,359 | | | | |
| Total | \$18,097,357 | \$18,234,413 | | | | |

| 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 | Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|--------|---------------------|--------|---------------|
| 19-20 Elem | 8,904.106 | 8,902.025 | 0.618 | 8,902.643 | K-8 | \$647,282 | | Primary | 0.0000 | \$649,978,091 |
| 19-20 HS | 4,185.736 | 4,183.936 | 6.180 | 4,190.116 | | Secondary | 0.0000 | | \$0 | |
| 19-20 Total | 13,089.842 | 13,085.961 | 6.798 | 13,092.759 | 9-12 | \$105,143 | | 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 % | Superintendent's Salary | | Fall 2021 Enrollment | | Number of Schools |
|-----------------|--------------|--------------|-------------|--------|-------------------------|--|----------------------|----|-------------------|
| Year End FTE | 730.00 | 735.00 | 5.00 | 0.68% | \$160,841.00 | | 14,258 | 23 | |
| Year End Salary | \$35,963,461 | \$39,763,866 | \$3,800,405 | 10.57% | | | | | |
| Average Salary | \$49,265 | \$54,100 | \$4,835 | 9.81% | | | | | |

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) | \$2,961,321 | \$21,557,538 | \$0 | \$23,492,297 | \$23,141,969 | \$1,376,890 |
| Clsrm 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 | Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|-----------|---------------------|--|
| | | | | | | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 2,157.415 | 2,145.333 | 11.315 | 2,156.648 | K-8 | \$4,220 | 3.5289 | \$472,627,187 | |
| 19-20 HS | 975.821 | 971.844 | 2.105 | 973.949 | 9-12 | \$2,112 | 0.8197 | \$604,658,254 | |
| 19-20 Total | 3,133.236 | 3,117.177 | 13.420 | 3,130.597 | | | | \$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 | | |
|--------------------------------------|-------------|-------------|--------------------------------|---------------------|-------------------------|
| | | | Bonds Outstanding | Land & Improvements | Building & Improvements |
| Total All Disability Classifications | \$8,616,000 | \$7,658,194 | \$35,330,000 | \$9,513,190 | \$121,235,397 |
| Gifted Education | \$0 | \$285,358 | \$18,591,139 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$260,394 | \$132,984 | | |
| Remedial Education | \$0 | \$0 | | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | | | |
| 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 | | | | | | | |
|----------------------|----------------|--------------------|--------------------------|-----------------|------------------------------------|---------------|--------------------|---------------------|----------------|--------------------|--------|--------|---------------|--------|--------|
| | | | | | | Primary | Secondary | S.R.P. and/or GPLET | | | | | | | |
| 19-20 Elem | 6,283.607 | 6,260.306 | 0.000 | 6,260.306 | \$285,358 | 2.1797 | \$495,108,611 | | | | | | | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | | 1.2920 | \$584,940,199 | | | | | | | | |
| 19-20 Total | 6,283.607 | 6,260.306 | 0.000 | 6,260.306 | | \$0 | \$22,181,039 | | | | | | | | |
| 20-21 Elem | 5,711.557 | 5,705.812 | 1.540 | 5,707.352 | Certified Staff Per Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff | | | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | | | | | | |
| 20-21 Total | 5,711.557 | 5,705.812 | 1.540 | 5,707.352 | | | | | | | | | | | |
| 21-22 Elem | 6,026.267 | 6,011.559 | 5.208 | 6,016.767 | | | | | | | 24.00 | 271.58 | Managers | 30.02 | 217.12 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | | 306.00 | 21.30 | Teacher Aides | 186.02 | 35.04 |
| 21-22 Total | 6,026.267 | 6,011.559 | 5.208 | 6,016.767 | | | | | | | 49.52 | 131.62 | Others | 217.62 | 29.95 |
| Total FTE | 813.18 | | Total Students Per Staff | | 8.02 | | | | | | | | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | | \$162,351.00 |
|-----------------|--------------|--------------|-------------|---------|-------------------------|--|--------------|
| Year End FTE | 342.00 | 326.00 | (16.00) | (4.68%) | Fall 2021 Enrollment | | 6,518 |
| 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

Table with 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 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 columns: Special Education Expenditures, Budget, Actual. Rows include Total All Disability Classifications, Gifted Education, ELL Program (Incr. & Comp. Instr.), Remedial Education, VoTch Education (Non-CTED), Career Education, Career Technical Education (CTED), Total.

Table with column: Capital Assets as of 6/30/2022. Rows include Bonds Outstanding, Land & Improvements, Building & Improvements, Furniture, Equip, Vehicles, Construction in Progress.

Table with columns: KG, 1, 2, 3, 4, 5, 6, 7, 8, K-8, 9, 10, 11, 12, 9-12, K-12. Row shows enrollment counts for each grade level.

Table with columns: Avg Daily Membership, Total Resident, Attending Resident, Other Attending, Total Attending. Rows show membership and attendance data for 19-20 Elem, 19-20 HS, 20-21 Elem, 20-21 HS, 21-22 Elem, 21-22 HS, 21-22 Total.

Table with columns: Gifted Program Actual Expenditures, Tax Rates, Valuation, Certified Staff, Certified FTE, Students Per Staff, Classified Staff, Classified FTE, Students Per Staff. Rows show program expenses, tax rates, and staff/student ratios.

Table with columns: Teacher Salary, Prior FY, Current FY, Change, Chg %. Rows show salary data for Year End FTE, Year End Salary, and Average Salary.

Table with columns: Superintendent's Salary, Fall 2021 Enrollment, Number of Schools. Rows show Superintendent's Salary (\$144,000.00), Fall 2021 Enrollment (3,822), and 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 | 0.0000 | \$1,801,731,378 |
| 19-20 HS | 981.561 | 981.561 | 24.075 | 1,005.636 | 9-12 | 0.0500 | \$2,267,088,929 |
| 19-20 Total | 981.561 | 981.561 | 24.075 | 1,005.636 | | S.R.P. and/or GPLET | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | | | \$81,798,498 |
| 20-21 HS | 896.771 | 896.771 | 29.878 | 926.649 | Certified Staff | Certified FTE | Students Per Staff |
| 20-21 Total | 896.771 | 896.771 | 29.878 | 926.649 | Admins | 4.00 | 17.25 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Teachers | 16.00 | 4.31 |
| 21-22 HS | 1,010.630 | 1,010.630 | 135.955 | 1,146.585 | Classified Staff | Classified FTE | Students Per Staff |
| 21-22 Total | 1,010.630 | 1,010.630 | 135.955 | 1,146.585 | Others | 1.00 | 69.00 |
| | | | | | Subtotal | 21.00 | 3.29 |
| | | | | | Total FTE | 26.00 | |
| | | | | | Total Students Per Staff | 2.65 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | Fall 2021 Enrollment | Number of Schools |
|-----------------|-----------|-------------|----------|-------|-------------------------|----------------------|-------------------|
| Year End FTE | 15.00 | 16.00 | 1.00 | 6.67% | \$143,835.99 | 69 | 9 |
| Year End Salary | \$992,435 | \$1,084,430 | \$91,995 | 9.27% | | | |
| 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 | 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 | | \$96,426 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | \$0 |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$1,620,166 | \$1,228,764 | | | |
| Total | \$1,620,166 | \$1,228,764 | | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Primary | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|-----------|--------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | 0.0000 | \$223,556,391 |
| 19-20 HS | 259.697 | 259.697 | 36.595 | 296.292 | 9-12 | \$0 | 0.0500 | \$73,051,192 |
| 19-20 Total | 259.697 | 259.697 | 36.595 | 296.292 | | | | \$13,651,148 |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | | |
| 20-21 HS | 235.748 | 235.748 | 19.908 | 255.656 | Certified FTE | 1.00 | 3.00 | Classified Staff |
| 20-21 Total | 235.748 | 235.748 | 19.908 | 255.656 | Students Per Staff | | | Classified FTE |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Admins | | | Students Per Staff |
| 21-22 HS | 237.631 | 237.631 | 47.892 | 285.523 | Teachers | 1.00 | 3.00 | Managers |
| 21-22 Total | 237.631 | 237.631 | 47.892 | 285.523 | Others | 0.00 | 0.00 | Teacher Aides |
| | | | | | Subtotal | 1.00 | 3.00 | Others |
| | | | | | Total FTE | 2.00 | | Subtotal |
| | | | | | | | | Classified FTE |
| | | | | | | | | Students Per Staff |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|----------|------------|------------|----------|-------------------------|---|
| Year End FTE | 0.00 | 0.00 | 0.00 | | \$97,335.00 | |
| Year End Salary | \$25,735 | \$9,519 | (\$16,216) | (63.01%) | Fall 2021 Enrollment | 3 |
| Average Salary | | | | | 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) | \$108,911 | \$16,662,920 | (\$180,060) | \$16,660,768 | \$15,991,212 | \$600,559 |
| Clism St-CSF & Ins Imp Funds-IIF | \$722,242 | \$1,826,534 | \$0 | \$2,515,003 | \$1,161,898 | \$1,386,878 |
| Unrestricted Capital Outlay | \$18,713 | \$364,380 | \$0 | \$652,558 | \$585,477 | (\$202,384) |
| Emergency Deficiencies Correction | \$948 | \$4 | \$0 | \$947 | \$0 | \$952 |
| Building Renewal | (\$25,910) | \$0 | \$0 | \$100,000 | \$92,011 | (\$117,921) |
| New School Facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adjacent Ways | \$7,014 | \$110 | \$0 | \$6,797 | \$0 | \$7,124 |
| Debt Service | \$616,928 | \$2,280,345 | \$126,204 | \$100,000 | \$2,246,007 | \$777,470 |
| School Plant | \$665,132 | \$55,399 | \$198,783 | \$751,121 | \$257,053 | \$662,261 |
| Federal Projects | \$869,012 | \$10,048,103 | (\$61,072) | \$21,023,489 | \$9,947,175 | \$908,868 |
| State Projects | \$25,551 | \$153,913 | \$0 | \$179,199 | \$153,913 | \$25,551 |
| Food Services | \$175,733 | \$1,575,204 | \$0 | \$1,500,000 | \$1,182,849 | \$568,088 |
| Other | \$558,190 | \$353,589 | \$248,076 | \$948,747 | \$511,692 | \$648,163 |
| Bond Building | \$1,602,826 | \$0 | \$7,022,231 | \$1,592,247 | \$2,186,222 | \$6,438,835 |
| Deduction for Bond Principal | \$0 | \$0 | \$0 | \$0 | (\$2,246,007) | \$2,246,007 |
| Total | \$5,345,290 | \$33,320,501 | \$7,354,162 | \$46,030,876 | \$32,069,502 | \$13,950,451 |
| Fiduciary & Internal Service Funds | \$48,150 | \$176 | \$0 | \$1,937 | \$16,585 | \$31,741 |

| Revenues Received By Source | Local | County | State | Federal | Total Rev |
|---|-------------|-----------|--------------|--------------|--------------|
| Maintenance & Operations (M&O) | \$7,125,281 | \$464,959 | \$9,072,680 | \$0 | \$16,662,920 |
| Unrestricted Capital Outlay | \$128,343 | \$11,971 | \$224,066 | \$0 | \$364,380 |
| Classroom Site & Ins Improv Funds-CSF & IIF | \$3,963 | \$0 | \$1,822,571 | \$0 | \$1,826,534 |
| School Facilities | \$0 | \$0 | \$4 | \$0 | \$4 |
| Adjacent Ways | \$110 | \$0 | \$0 | \$0 | \$110 |
| Debt Service | \$2,280,345 | \$0 | \$0 | \$0 | \$2,280,345 |
| Other: See Definitions for Description | \$427,495 | \$0 | \$153,913 | \$11,604,800 | \$12,186,208 |
| Total By Source | \$9,965,537 | \$476,930 | \$11,273,234 | \$11,604,800 | \$33,320,501 |
| Percentage Of Total Revenues | 29.91% | 1.43% | 33.83% | 34.83% | 100.00% |

| Special Education Expenditures | Budget | Actual | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|-------------|-------------|--------------------------------|--|--|--------------|
| Total All Disability Classifications | \$2,253,334 | \$1,948,123 | Bonds Outstanding | | | \$20,795,660 |
| Gifted Education | \$82,700 | \$82,336 | Land & Improvements | | | \$14,455,480 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | | | \$63,262,514 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | | | \$7,079,657 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | | \$2,645,304 |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$314,130 | \$308,424 | | | | |
| Total | \$2,650,164 | \$2,338,883 | | | | |

| 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 | 1 | 2 | 4 | 10 | 4 | 7 | 8 | 36 | 3 | 3 | 3 | 2 | 11 | 47 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|----------|--------|--------------------------|-----------|
| 19-20 Elem | 1,369.338 | 1,366.298 | 18.800 | 1,385.098 | K-8 | | 5.0176 | \$114,781,960 | |
| 19-20 HS | 786.065 | 782.875 | 2.420 | 785.295 | | \$63,066 | 1.4015 | \$140,869,461 | |
| 19-20 Total | 2,155.403 | 2,149.173 | 21.220 | 2,170.393 | 9-12 | \$19,270 | | \$42,911,000 | |
| 20-21 Elem | 1,178.686 | 1,177.576 | 16.030 | 1,193.606 | Certified Staff | | | | |
| 20-21 HS | 754.051 | 750.451 | 1.810 | 752.261 | Certified FTE | 13.00 | | | |
| 20-21 Total | 1,932.737 | 1,928.027 | 17.840 | 1,945.867 | Students Per Staff | 186.00 | | | |
| 21-22 Elem | 1,401.388 | 1,397.363 | 12.600 | 1,409.963 | Classified Staff | | 6.80 | 355.59 | |
| 21-22 HS | 813.617 | 810.807 | 1.000 | 811.807 | Teachers | 117.50 | | | |
| 21-22 Total | 2,215.005 | 2,208.170 | 13.600 | 2,221.770 | Teacher Aides | 20.58 | | 42.71 | |
| | | | | | Others | 16.01 | | 89.50 | |
| | | | | | Subtotal | 146.51 | 16.50 | 139.01 | |
| | | | | | Total FTE | | 285.52 | Total Students Per Staff | |
| | | | | | | | | 8.47 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|---------|-------------------------|--------------|
| Year End FTE | 126.00 | 114.00 | (12.00) | (9.52%) | Fall 2021 Enrollment | \$115,000.00 |
| Year End Salary | \$7,085,265 | \$7,827,232 | \$741,967 | 10.47% | Number of Schools | 6 |
| Average Salary | \$56,232 | \$68,660 | \$12,428 | 22.10% | | |

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) | \$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 | Capital Assets as of 6/30/2022 | | |
|---|--------------------|------------------|--------------------------------|--------------|--|
| Total All Disability Classifications | \$1,357,416 | \$733,774 | Bonds Outstanding | \$855,000 | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$2,205,225 | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$11,684,131 | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$2,840,400 | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | |
| Total | \$1,357,416 | \$733,774 | | | |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Primary | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| 19-20 Elem | 773.205 | 769.601 | 0.550 | 770.151 | K-8 | \$2,200 | 3.0478 | \$25,018,124 | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 3.3414 | \$30,098,485 | | |
| 19-20 Total | 773.205 | 769.601 | 0.550 | 770.151 | S.R.P. and/or GPLET | | | \$0 | | |
| 20-21 Elem | 724.546 | 722.556 | 2.530 | 725.086 | 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 | 8.00 | 93.75 | Managers | 6.00 | 125.00 |
| 20-21 Total | 724.546 | 722.556 | 2.530 | 725.086 | Teachers | 46.95 | 15.97 | Teacher Aides | 25.40 | 29.53 |
| 21-22 Elem | 719.962 | 717.907 | 3.695 | 721.602 | Others | 3.00 | 250.00 | Others | 40.95 | 18.32 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 57.95 | 12.94 | Subtotal | 72.35 | 10.37 |
| 21-22 Total | 719.962 | 717.907 | 3.695 | 721.602 | Total FTE | 130.30 | Total Students Per Staff | | 5.76 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|----------|-------|-------------------------|-----|
| Year End FTE | 43.00 | 43.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 750 |
| Year End Salary | \$2,173,887 | \$2,260,518 | \$86,631 | 3.99% | Number of Schools | 3 |
| Average Salary | \$50,556 | \$52,570 | \$2,014 | 3.98% | | |

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) | \$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 | Capital Assets as of 6/30/2022 | |
|--------------------------------------|--------------|--------------|--------------------------------|---------------|
| Total All Disability Classifications | \$13,566,016 | \$12,370,380 | Bonds Outstanding | \$53,499,340 |
| Gifted Education | \$35,000 | \$14,842 | Land & Improvements | \$21,876,797 |
| ELL Program (Incr. & Comp. Instr.) | \$878,950 | \$786,483 | Building & Improvements | \$222,819,744 |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$17,145,051 |
| VoTech Education (Non-CTED) | \$555,000 | \$509,050 | Construction in Progress | \$0 |
| Career Education | \$0 | \$0 | | |
| Career Technical Education (CTED) | \$0 | \$0 | | |
| Total | \$15,034,966 | \$13,680,755 | | |

| 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 | Gifted Program Actual Expenditures | Tax Rates | Valuation |
|----------------------|----------------|--------------------|--------------------------|-----------------|------------------------------------|-----------|---------------|
| 19-20 Elem | 5,865.515 | 5,851.566 | 1.040 | 5,852.606 | K-8 | 4.5238 | \$556,402,101 |
| 19-20 HS | 3,393.162 | 3,384.102 | 0.000 | 3,384.102 | 9-12 | 1.4023 | \$746,358,728 |
| 19-20 Total | 9,258.677 | 9,235.668 | 1.040 | 9,236.708 | S.R.P. and/or GPLET | | \$13,908,459 |
| 20-21 Elem | 5,419.670 | 5,408.215 | 1.975 | 5,410.190 | Certified Staff | | |
| 20-21 HS | 3,236.864 | 3,225.684 | 1.437 | 3,227.121 | Certified FTE | | |
| 20-21 Total | 8,656.534 | 8,633.899 | 3.412 | 8,637.311 | Students Per Staff | | |
| 21-22 Elem | 5,804.265 | 5,794.894 | 4.045 | 5,798.939 | Classified Staff | | |
| 21-22 HS | 3,429.979 | 3,417.359 | 1.000 | 3,418.359 | Classified FTE | | |
| 21-22 Total | 9,234.244 | 9,212.253 | 5.045 | 9,217.298 | Students Per Staff | | |
| Total FTE | 1,114.88 | | Total Students Per Staff | | 8.66 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|----------|---------|-------------------------|-------|
| Year End FTE | 524.00 | 523.00 | (1.00) | (0.19%) | \$128,337.00 | |
| Year End Salary | \$28,024,618 | \$28,044,949 | \$20,331 | 0.07% | Fall 2021 Enrollment | 9,654 |
| Average Salary | \$53,482 | \$53,623 | \$141 | 0.26% | 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 |
|------------------------------------|-----------|---------------|
| K-8 | \$0 | \$266,888,839 |
| 9-12 | \$0 | \$359,834,274 |
| S.R.P. and/or GPLET | | \$12,358,000 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| 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 | | \$162,225.00 | |
|-------------------------|-------|-------------------|----|
| Fall 2021 Enrollment | 4,597 | 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) | \$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 |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$415,165 | \$362,495 |
| Gifted Education | \$4,695 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 |
| Remedial Education | \$100 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$81,736 | \$52,108 |
| Total | \$501,696 | \$414,603 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$2,469,547 |
| Building & Improvements | \$21,607,980 |
| Furniture, Equip, Vehicles | \$4,404,301 |
| Construction in Progress | \$178,764 |

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

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 351.355 | 351.355 | 18.240 | 369.595 |
| 19-20 HS | 172.391 | 172.391 | 17.716 | 190.107 |
| 19-20 Total | 523.746 | 523.746 | 35.956 | 559.702 |
| 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 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|-----------|--------------|
| | Primary | 5.9015 | | \$17,478,063 |
| | Secondary | 0.0000 | | \$20,924,959 |
| 9-12 | | S.R.P. and/or GPLET | | \$15,034 |

| 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 % |
|-----------------|-------------|-------------|----------|-------|
| Year End FTE | 36.00 | 36.00 | 0.00 | 0.00% |
| Year End Salary | \$1,734,799 | \$1,780,513 | \$45,714 | 2.64% |
| Average Salary | \$48,189 | \$49,459 | \$1,270 | 2.64% |

| Superintendent's Salary | | \$100,000.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 545 | 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, Remedial Education, VoTech 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 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, HS, and Total.

Table with 3 columns: Gifted Program Actual Expenditures, Tax Rates, Valuation. Rows show expenditures for K-8 and 9-12, with Primary and Secondary categories.

Table with 6 columns: Certified Staff, Certified FTE, Students Per Staff, Classified Staff, Classified FTE, Students Per Staff. Rows show staff and student data for Admins, Teachers, and Others.

Table with 5 columns: Teacher Salary, Prior FY, Current FY, Change, Chg %. Rows show salary data for Year End FTE, Year End Salary, and Average Salary.

Table with 2 columns: Superintendent's Salary, \$99,335.00. Row shows Fall 2021 Enrollment and 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) | \$2,306,703 | \$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 | | \$0 |
|-------------------------|-----|-------------------|
| 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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|--------------------|--------------------------|----------------|--------------------|
| | | | | | | | Primary | Secondary | | |
| 19-20 Elem | 188.797 | 187.957 | 0.000 | 187.957 | K-8 | \$0 | 2.0823 | \$56,691,868 | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | 0.0876 | \$59,163,769 | | |
| 19-20 Total | 188.797 | 187.957 | 0.000 | 187.957 | S.R.P. and/or GPLET | | | \$0 | | |
| 20-21 Elem | 155.032 | 155.032 | 0.000 | 155.032 | 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 | 2.87 | 55.75 | Managers | 1.00 | 160.00 |
| 20-21 Total | 155.032 | 155.032 | 0.000 | 155.032 | Teachers | 9.57 | 16.72 | Teacher Aides | 2.25 | 71.11 |
| 21-22 Elem | 152.708 | 152.708 | 0.000 | 152.708 | Others | 0.00 | 0.00 | Others | 4.75 | 33.68 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 12.44 | 12.86 | Subtotal | 8.00 | 20.00 |
| 21-22 Total | 152.708 | 152.708 | 0.000 | 152.708 | Total FTE | | 20.44 | Total Students Per Staff | | 7.83 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|------------|---------|-------------------------|-----|
| Year End FTE | 11.00 | 10.00 | (1.00) | (9.09%) | Fall 2021 Enrollment | 160 |
| Year End Salary | \$536,606 | \$505,065 | (\$31,541) | (5.88%) | Number of Schools | 1 |
| 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 | 0 | 0 | 3 | 0 | 1 | 7 | 1 | 0 | 1 | 1 | 3 | 10 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending | Gifted Program Actual Expenditures | Primary | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|---------------------------------|--------------------------|-------|-------|
| 19-20 Elem | 244.202 | 244.202 | 0.000 | 244.202 | K-8 | \$0 | 4.4305 | \$41,755,777 | | |
| 19-20 HS | 127.867 | 127.867 | 0.000 | 127.867 | Secondary | \$0 | 1.5416 | \$43,140,307 | | |
| 19-20 Total | 372.069 | 372.069 | 0.000 | 372.069 | 9-12 | \$0 | S.R.P. and/or GPLET \$1,312,149 | | | |
| 20-21 Elem | 227.588 | 227.588 | 0.000 | 227.588 | Certified Staff | | Classified Staff | Classified FTE | | |
| 20-21 HS | 113.261 | 113.261 | 0.000 | 113.261 | Admins | 3.50 | 110.57 | Managers | 4.70 | 82.34 |
| 20-21 Total | 340.849 | 340.849 | 0.000 | 340.849 | Teachers | 21.00 | 18.43 | Teacher Aides | 7.75 | 49.94 |
| 21-22 Elem | 230.060 | 230.060 | 0.000 | 230.060 | Others | 1.75 | 221.14 | Others | 15.85 | 24.42 |
| 21-22 HS | 125.306 | 125.306 | 0.000 | 125.306 | Subtotal | 26.25 | 14.74 | Subtotal | 28.30 | 13.67 |
| 21-22 Total | 355.366 | 355.366 | 0.000 | 355.366 | Total FTE | 54.55 | | Total Students Per Staff | 7.09 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary |
|-----------------|-------------|-------------|-----------|----------|-------------------------|
| Year End FTE | 27.00 | 24.00 | (3.00) | (11.11%) | \$34,000.00 |
| Year End Salary | \$1,269,472 | \$1,437,104 | \$167,632 | 13.20% | Fall 2021 Enrollment |
| Average Salary | \$47,017 | \$59,879 | \$12,862 | 27.35% | 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 | \$0 | Primary | 2.0662 | \$50,094,890 | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary | 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 | | Certified FTE | | Students Per Staff | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 4.00 | 108.00 | Classified Staff | 3.00 | 144.00 |
| 20-21 Total | 351.729 | 350.019 | 2.010 | 352.029 | Teachers | 26.10 | 16.55 | Teacher Aides | 17.50 | 24.69 |
| 21-22 Elem | 405.588 | 405.588 | 1.000 | 406.588 | Others | 1.50 | 288.00 | Others | 6.50 | 66.46 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 31.60 | 13.67 | Subtotal | 27.00 | 16.00 |
| 21-22 Total | 405.588 | 405.588 | 1.000 | 406.588 | Total FTE | 58.60 | | Total Students Per Staff | 7.37 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-------------|-------------|-----------|----------|-------------------------|-----|
| Year End FTE | 42.00 | 28.00 | (14.00) | (33.33%) | Fall 2021 Enrollment | 432 |
| Year End Salary | \$1,076,702 | \$1,353,598 | \$276,896 | 25.72% | Number of Schools | 1 |
| Average Salary | \$25,636 | \$48,343 | \$22,707 | 88.58% | | |

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) | \$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 | Capital Assets as of 6/30/2022 | | | | | | | | | | | | |
| Total All Disability Classifications | \$912,732 | \$615,050 | Bonds Outstanding | \$0 | | | | | | | | | | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$2,465,312 | | | | | | | | | | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$14,776,667 | | | | | | | | | | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$4,392,057 | | | | | | | | | | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | | | | | | | | | | |
| Career Education | \$0 | \$0 | | | | | | | | | | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | | | | | | | | | | |
| Total | \$912,732 | \$615,050 | | | | | | | | | | | | | |
| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | 577.467 | 559.769 | 23.450 | 583.219 | K-8 | \$0 | | Primary | 0.0000 | | \$2,509,627 | | | | |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | | Secondary | 0.0000 | | \$2,589,212 | | | | |
| 19-20 Total | 577.467 | 559.769 | 23.450 | 583.219 | | | S.R.P. and/or GPLET | | | | \$2,000 | | | | |
| 20-21 Elem | 522.481 | 508.881 | 19.900 | 528.781 | 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 | 0.00 | 0.00 | Managers | 0.00 | 0.00 | | | | | |
| 20-21 Total | 522.481 | 508.881 | 19.900 | 528.781 | Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 | | | | | |
| 21-22 Elem | 438.169 | 428.424 | 9.620 | 438.044 | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 | | | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 0.00 | 0.00 | Subtotal | 0.00 | 0.00 | | | | | |
| 21-22 Total | 438.169 | 428.424 | 9.620 | 438.044 | Total FTE | 0.00 | | Total Students Per Staff | | 0.00 | | | | | |
| Teacher Salary | | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | | | | \$0 | | | | | |
| Year End FTE | 45.00 | 54.00 | 9.00 | 20.00% | Fall 2021 Enrollment | | | | 486 | | Number of Schools | 2 | | | |
| Year End Salary | \$2,306,344 | \$2,379,381 | \$73,037 | 3.17% | | | | | | | | | | | |
| Average Salary | \$51,252 | \$44,063 | (\$7,189) | (14.03%) | | | | | | | | | | | |

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 | Primary | Tax Rates | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------------|--------------------|--------------------------|----------------|--------------------|
| 19-20 Elem | 0.000 | 0.000 | 0.000 | 0.000 | \$0 | 2.2147 | \$131,804,881 | | | |
| 19-20 HS | 375.106 | 374.406 | 2.260 | 376.666 | \$0 | 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 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 320.092 | 319.092 | 0.000 | 319.092 | Admins | 2.00 | 151.00 | Managers | 4.50 | 67.11 |
| 20-21 Total | 320.092 | 319.092 | 0.000 | 319.092 | Teachers | 18.00 | 16.78 | Teacher Aides | 2.40 | 125.83 |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Others | 2.25 | 134.22 | Others | 17.85 | 16.92 |
| 21-22 HS | 313.212 | 311.642 | 0.070 | 311.712 | Subtotal | 22.25 | 13.57 | Subtotal | 24.75 | 12.20 |
| 21-22 Total | 313.212 | 311.642 | 0.070 | 311.712 | 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% | \$82,334.00 |
| Year End Salary | \$1,116,200 | \$1,201,118 | \$84,918 | 7.61% | Fall 2021 Enrollment |
| Average Salary | \$62,011 | \$66,729 | \$4,718 | 7.61% | 302 |
| | | | | | 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) | \$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 | 3.1915 | \$37,758,374 |
| 9-12 | 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 | Number of Schools |
|-------------------------|-------------------|
| \$105,000.00 | 1 |
| Fall 2021 Enrollment | 414 |

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 |
| Clsrm 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 |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$295,296 | \$186,942 |
| 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) | \$96,384 | \$83,558 |
| Total | \$391,680 | \$270,500 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$1,185,968 |
| Building & Improvements | \$15,317,373 |
| Furniture, Equip, Vehicles | \$1,912,993 |
| 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 | 221.370 | 221.370 | 0.480 | 221.850 |
| 19-20 HS | 102.204 | 102.204 | 0.000 | 102.204 |
| 19-20 Total | 323.574 | 323.574 | 0.480 | 324.054 |
| 20-21 Elem | 202.741 | 202.741 | 2.965 | 205.706 |
| 20-21 HS | 107.072 | 107.072 | 0.000 | 107.072 |
| 20-21 Total | 309.813 | 309.813 | 2.965 | 312.778 |
| 21-22 Elem | 227.533 | 227.533 | 0.000 | 227.533 |
| 21-22 HS | 97.145 | 97.145 | 0.000 | 97.145 |
| 21-22 Total | 324.678 | 324.678 | 0.000 | 324.678 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|---------------|---------------------------------|---------------------|----------------|--------------------|
| K-8 | | \$0 | Primary | 4.0834 | \$24,002,122 |
| 9-12 | | \$0 | Secondary | 1.1596 | \$29,910,885 |
| | | | S.R.P. and/or GPLET | | \$7,792,000 |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 2.50 | 136.80 | Managers | 3.10 | 110.32 |
| Teachers | 16.75 | 20.42 | Teacher Aides | 11.75 | 29.11 |
| Others | 3.00 | 114.00 | Others | 13.65 | 25.05 |
| Subtotal | 22.25 | 15.37 | Subtotal | 28.50 | 12.00 |
| Total FTE | 50.75 | Total Students Per Staff | 6.74 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|-------------|-----------|--------|
| Year End FTE | 18.00 | 18.00 | 0.00 | 0.00% |
| Year End Salary | \$956,470 | \$1,103,024 | \$146,554 | 15.32% |
| Average Salary | \$53,137 | \$61,279 | \$8,142 | 15.32% |

| Superintendent's Salary | | \$85,000.00 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 342 | 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) | \$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 | |
|------------------------------------|-----|---------------------|--------|---------------|--|
| K-8 | \$0 | Primary | 2.1323 | \$97,496,363 | |
| 9-12 | \$0 | Secondary | 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 | | \$96,920.00 | |
|-------------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 993 | 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) | \$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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|------------------|-----------------|--------------------------------|-------------|--|--|
| Total All Disability Classifications | \$191,021 | \$60,559 | Bonds Outstanding | \$0 | | |
| Gifted Education | \$0 | \$4,968 | Land & Improvements | \$234,617 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$1,201,774 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$113,293 | | |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | \$0 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | | |
| Total | \$191,021 | \$65,527 | | | | |

| Gifted Program Duplicated 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 | Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------|---------------------|--------------------------|
| 19-20 Elem | 93.519 | 93.519 | 0.000 | 93.519 | K-8 | \$4,968 | Primary 4.3445 | \$20,247,394 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary 0.0000 | \$21,808,181 |
| 19-20 Total | 93.519 | 93.519 | 0.000 | 93.519 | | | S.R.P. and/or GPLET | \$0 |
| 20-21 Elem | 86.881 | 86.881 | 0.000 | 86.881 | Certified Staff | | Certified FTE | Students Per Staff |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | Admins | 0.25 | 428.00 | Classified Staff |
| 20-21 Total | 86.881 | 86.881 | 0.000 | 86.881 | Teachers | 10.00 | 10.70 | Classified FTE |
| 21-22 Elem | 92.867 | 92.867 | 0.000 | 92.867 | Others | 0.94 | 113.83 | Students Per Staff |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | Subtotal | 11.19 | 9.56 | 2.38 |
| 21-22 Total | 92.867 | 92.867 | 0.000 | 92.867 | Total FTE | | 13.57 | Total Students Per Staff |
| | | | | | 7.89 | | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|-----------|------------|---------|-------|-------------------------|-----|
| Year End FTE | 9.88 | 10.00 | 0.12 | 1.21% | Fall 2021 Enrollment | \$0 |
| Year End Salary | \$426,451 | \$433,173 | \$6,722 | 1.58% | Number of Schools | 1 |
| Average Salary | \$43,163 | \$43,317 | \$154 | 0.36% | | |

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 | 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) | \$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 | Classified Staff | Classified 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

County Totals

Santa Cruz

| 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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--|--|---------------|
| Total All Disability Classifications | \$6,219,537 | \$6,169,997 | Bonds Outstanding | | | \$18,985,000 |
| Gifted Education | \$375,480 | \$380,609 | Land & Improvements | | | \$21,232,125 |
| ELL Program (Incr. & Comp. Instr.) | \$468,840 | \$492,663 | Building & Improvements | | | \$143,067,498 |
| Remedial Education | \$77,612 | \$0 | Furniture, Equip, Vehicles | | | \$24,616,952 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | | \$8,975,619 |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$1,322,166 | \$1,501,218 | | | | |
| Total | \$8,463,635 | \$8,544,487 | | | | |

| 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 | Gifted Program Actual Expenditures | Tax Rates | | Valuation | | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|-----------|-----------|--------------------------|--------|--------|
| | | | | | | Primary | Secondary | | | |
| 19-20 Elem | 6,075.553 | 6,062.996 | 43.730 | 6,106.726 | K-8 | \$419,875 | 4.3730 | \$430,199,571 | | |
| 19-20 HS | 3,188.648 | 3,111.611 | 82.227 | 3,193.838 | 9-12 | \$4,296 | 0.6989 | \$477,896,100 | | |
| 19-20 Total | 9,264.201 | 9,174.607 | 125.957 | 9,300.564 | S.R.P. and/or GPLET | | | \$0 | | |
| 20-21 Elem | 5,864.259 | 5,853.869 | 36.413 | 5,890.282 | Certified Staff | | | | | |
| 20-21 HS | 3,185.300 | 3,115.130 | 79.900 | 3,195.030 | Certified FTE | 38.25 | 251.90 | Classified Staff | 28.00 | 344.11 |
| 20-21 Total | 9,049.559 | 8,968.999 | 116.313 | 9,085.312 | Students Per Staff | 486.67 | 19.80 | Teacher Aides | 149.54 | 64.43 |
| 21-22 Elem | 5,767.925 | 5,758.788 | 43.432 | 5,802.220 | Others | 37.00 | 260.41 | Others | 267.08 | 36.08 |
| 21-22 HS | 3,331.059 | 3,258.679 | 79.600 | 3,338.279 | Subtotal | 561.92 | 17.15 | Subtotal | 444.62 | 21.67 |
| 21-22 Total | 9,098.984 | 9,017.467 | 123.032 | 9,140.499 | Total FTE | | 1,006.54 | Total Students Per Staff | | 9.57 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | | | |
|-----------------|--------------|--------------|-------------|---------|-------------------------|-------|-------------------|----|
| Year End FTE | 549.88 | 511.00 | (38.88) | (7.07%) | Fall 2021 Enrollment | 9,635 | Number of Schools | 21 |
| Year End Salary | \$28,422,473 | \$31,750,067 | \$3,327,594 | 11.71% | | | | |
| Average Salary | \$51,689 | \$62,133 | \$10,445 | 20.21% | | | | |

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 |
| Clsrm 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 |
| K-8 | \$0 | \$0 | 7.4260 | 0.0000 | \$30,864,679 |
| 9-12 | \$0 | \$0 | | | \$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 | Secondary | |
| K-8 | \$0 | 0.0000 | \$123,938,218 |
| 9-12 | \$0 | 0.0000 | \$125,421,228 |
| | | 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 |
|--------------------------------------|------------------|------------------|
| Total All Disability Classifications | \$702,797 | \$506,042 |
| 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 | \$702,797 | \$506,042 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$1,815,000 |
| Land & Improvements | \$331,594 |
| Building & Improvements | \$7,104,357 |
| Furniture, Equip, Vehicles | \$1,264,077 |
| 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 | 3 | 1 | 4 | 0 | 0 | 0 | 0 | 0 | 4 |

| Avg Daily Membership | Total Resident | Attending Resident | Other Attending | Total Attending |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 302.600 | 299.185 | 1.680 | 300.865 |
| 19-20 HS | 152.181 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 454.781 | 299.185 | 1.680 | 300.865 |
| 20-21 Elem | 284.661 | 282.421 | 4.290 | 286.711 |
| 20-21 HS | 152.077 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 436.738 | 282.421 | 4.290 | 286.711 |
| 21-22 Elem | 300.678 | 296.878 | 3.930 | 300.808 |
| 21-22 HS | 174.120 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 474.798 | 296.878 | 3.930 | 300.808 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|-----|-----------|--------------|
| K-8 | \$0 | 0.0000 | \$29,885,368 |
| 9-12 | \$0 | 0.0000 | \$47,950,093 |
| S.R.P. and/or GPLET | | | \$0 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Admins | 1.75 | 185.14 | Managers | 3.00 | 108.00 |
| Teachers | 16.00 | 20.25 | Teacher Aides | 8.80 | 36.82 |
| Others | 1.00 | 324.00 | Others | 11.12 | 29.14 |
| Subtotal | 18.75 | 17.28 | Subtotal | 22.92 | 14.14 |
| Total FTE | 41.67 | Total Students Per Staff | 7.78 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|-------|
| Year End FTE | 16.00 | 16.00 | 0.00 | 0.00% |
| Year End Salary | \$896,714 | \$927,206 | \$30,492 | 3.40% |
| Average Salary | \$56,045 | \$57,950 | \$1,905 | 3.40% |

| Superintendent's Salary | | \$80,656.74 |
|-------------------------|-----|-------------------|
| Fall 2021 Enrollment | 324 | 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) | \$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 | Certified FTE | Students Per Staff |
| 20-21 HS | 32.636 | 0.000 | 0.000 | 0.000 | Admins | 0.50 | 284.00 |
| 20-21 Total | 160.161 | 127.525 | 0.000 | 127.525 | Teachers | 12.50 | 11.36 |
| 21-22 Elem | 113.770 | 113.460 | 0.000 | 113.460 | Classified Staff | Classified FTE | Students Per Staff |
| 21-22 HS | 42.661 | 0.000 | 0.000 | 0.000 | Managers | 2.50 | 56.80 |
| 21-22 Total | 156.431 | 113.460 | 0.000 | 113.460 | Teacher Aides | 5.50 | 25.82 |
| | | | | | Others | 0.50 | 284.00 |
| | | | | | Subtotal | 13.50 | 10.52 |
| | | | | | 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 | |
|------------------------------------|-----------|-----------|---------------------|---------------|
| | Primary | Secondary | | |
| | 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 | | \$138,208.00 |
|-------------------------|-------|-------------------|
| 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 | Classified FTE | Students Per Staff |
| 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 | |
|------------------------------------|------|-----------|-----------|---------------------|--------------|
| K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | |
| \$0 | \$0 | 0.0000 | 0.0000 | | \$27,125,588 |
| | | | | | \$36,083,916 |
| | | | | | \$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 | 0.0000 | \$270,017,855 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | 9-12 \$0 | 0.0000 | \$396,697,589 |
| 19-20 Total | 1,909.285 | 1,886.555 | 26.160 | 1,912.715 | | | \$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 |
| 20-21 Total | 1,764.807 | 1,744.113 | 13.440 | 1,757.553 | Managers | 4.00 | 458.75 |
| 21-22 Elem | 1,714.344 | 1,702.049 | 1.050 | 1,703.099 | Teachers | 110.15 | 16.66 |
| 21-22 HS | 7.114 | 7.114 | 0.000 | 7.114 | Teacher Aides | 34.37 | 53.39 |
| 21-22 Total | 1,721.458 | 1,709.163 | 1.050 | 1,710.213 | Others | 2.00 | 917.50 |
| | | | | | Subtotal | 120.15 | 15.27 |
| | | | | | 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% | Fall 2021 Enrollment | 1,835 |
| Year End Salary | \$4,234,010 | \$12,943,643 | \$8,709,633 | 205.71% | Number of Schools | 6 |
| Average Salary | \$37,469 | \$109,692 | \$72,223 | 192.75% | | |

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 | 0.0000 | \$4,725,884 |
| | Secondary | 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 | | \$0 |
|-------------------------|---|-------------------|
| 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 | Primary 0.0000 | \$3,876,954 |
| 19-20 HS | 5.000 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary 0.0000 | \$4,258,956 |
| 19-20 Total | 12.000 | 7.000 | 0.000 | 7.000 | | | S.R.P. and/or GPLET | \$0 |
| 20-21 Elem | 5.000 | 5.000 | 0.000 | 5.000 | Certified Staff | 0.00 | Students Per Staff | 0.00 |
| 20-21 HS | 7.000 | 0.000 | 0.000 | 0.000 | Certified FTE | 0.00 | Classified Staff | 0.00 |
| 20-21 Total | 12.000 | 5.000 | 0.000 | 5.000 | Admins | 0.00 | Teacher Aides | 1.00 |
| 21-22 Elem | 3.500 | 3.500 | 0.000 | 3.500 | Teachers | 1.00 | Others | 1.20 |
| 21-22 HS | 5.000 | 0.000 | 0.000 | 0.000 | Others | 0.00 | Subtotal | 2.20 |
| 21-22 Total | 8.500 | 3.500 | 0.000 | 3.500 | Subtotal | 1.00 | Total Students Per Staff | 1.25 |
| | | | | | Total FTE | 3.20 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|----------|------------|---------|-------|-------------------------|---|
| Year End FTE | 1.00 | 1.00 | 0.00 | 0.00% | Fall 2021 Enrollment | 4 |
| Year End Salary | \$52,782 | \$55,482 | \$2,700 | 5.12% | Number of Schools | 1 |
| Average Salary | \$52,782 | \$55,482 | \$2,700 | 5.12% | | |

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) | \$2,241,525 | \$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 | Capital Assets as of 6/30/2022 | | | |
|--------------------------------------|--------------------|--------------------|--------------------------------|--------------|--|--|
| Total All Disability Classifications | \$5,513,313 | \$5,683,797 | Bonds Outstanding | \$21,205,000 | | |
| Gifted Education | \$0 | \$0 | Land & Improvements | \$20,441,012 | | |
| ELL Program (Incr. & Comp. Instr.) | \$0 | \$0 | Building & Improvements | \$94,142,556 | | |
| Remedial Education | \$0 | \$0 | Furniture, Equip, Vehicles | \$10,554,993 | | |
| VoTech Education (Non-CTED) | \$59,605 | \$59,098 | Construction in Progress | \$1,654,170 | | |
| Career Education | \$0 | \$0 | | | | |
| Career Technical Education (CTED) | \$213,899 | \$211,679 | | | | |
| Total | \$5,786,817 | \$5,954,574 | | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | 3,773.124 | 3,762.903 | 2.705 | 3,765.608 | K-8 | \$0 | 0.0000 | \$532,610,418 | | |
| 19-20 HS | 1,562.730 | 1,562.730 | 0.300 | 1,563.030 | 9-12 | \$0 | 0.0000 | \$796,561,439 | | |
| 19-20 Total | 5,335.854 | 5,325.633 | 3.005 | 5,328.638 | S.R.P. and/or GPLET | | | | \$89,000 | |
| 20-21 Elem | 3,430.940 | 3,420.941 | 4.355 | 3,425.296 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 1,512.009 | 1,510.979 | 1.964 | 1,512.943 | Admins | 20.00 | 275.90 | Managers | 36.76 | 150.11 |
| 20-21 Total | 4,942.949 | 4,931.920 | 6.319 | 4,938.239 | Teachers | 275.71 | 20.01 | Teacher Aides | 101.86 | 54.17 |
| 21-22 Elem | 3,559.935 | 3,550.378 | 10.335 | 3,560.713 | Others | 21.70 | 254.29 | Others | 178.06 | 30.99 |
| 21-22 HS | 1,620.732 | 1,617.732 | 0.000 | 1,617.732 | Subtotal | 317.41 | 17.38 | Subtotal | 316.68 | 17.42 |
| 21-22 Total | 5,180.667 | 5,168.110 | 10.335 | 5,178.445 | Total FTE | 634.09 | | Total Students Per Staff | 8.70 | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|--------------|--------------|-------------|--------|-------------------------|-------|
| Year End FTE | 294.00 | 303.00 | 9.00 | 3.06% | Fall 2021 Enrollment | 5,518 |
| Year End Salary | \$15,796,243 | \$17,558,114 | \$1,761,871 | 11.15% | Number of Schools | 11 |
| Average Salary | \$53,729 | \$57,948 | \$4,219 | 7.85% | | |

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 | | |
| 20-21 HS | 12.068 | 0.000 | 0.000 | 0.000 | Admins | 1.00 | 85.00 | Classified Staff | Classified FTE | Students Per Staff |
| 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 | 0.0000 | \$321,699,152 | |
| 19-20 HS | 1,206.868 | 1,203.753 | 46.846 | 1,250.599 | 9-12 | 0.0000 | \$470,002,186 | |
| 19-20 Total | 1,206.868 | 1,203.753 | 46.846 | 1,250.599 | | | \$94,983 | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | | |
| 20-21 HS | 1,147.250 | 1,145.190 | 56.903 | 1,202.093 | Certified FTE | | | |
| 20-21 Total | 1,147.250 | 1,145.190 | 56.903 | 1,202.093 | Students Per Staff | | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Classified Staff | | | |
| 21-22 HS | 1,202.557 | 1,199.467 | 59.268 | 1,258.735 | Classified FTE | | | |
| 21-22 Total | 1,202.557 | 1,199.467 | 59.268 | 1,258.735 | Students Per Staff | | | |
| | | | | | 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%) | Fall 2021 Enrollment | 1,329 |
| Year End Salary | \$3,891,906 | \$4,260,817 | \$368,911 | 9.48% | Number of Schools | 2 |
| Average Salary | \$62,773 | \$73,462 | \$10,689 | 17.03% | | |

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 |
|--------------------------------------|-------------|-------------|
| Total All Disability Classifications | \$5,086,230 | \$4,627,741 |
| Gifted Education | \$85,000 | \$58,172 |
| ELL Program (Incr. & Comp. Instr.) | \$85,000 | \$34,198 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$5,000 | \$1,567 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$215,000 | \$102,161 |
| Total | \$5,476,230 | \$4,823,839 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$8,145,000 |
| Land & Improvements | \$10,139,048 |
| Building & Improvements | \$62,990,690 |
| Furniture, Equip, Vehicles | \$6,361,144 |
| Construction in Progress | \$194,924 |

| 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 |
|----------------------|----------------|--------------------|-----------------|-----------------|
| 19-20 Elem | 2,247.382 | 2,247.382 | 84.845 | 2,332.227 |
| 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 |

| Gifted Program Actual Expenditures | | Tax Rates | Valuation |
|------------------------------------|----------|-----------|-----------------|
| Primary | \$75,455 | 0.0000 | \$1,087,559,381 |
| Secondary | \$0 | 0.0000 | \$1,462,694,674 |
| S.R.P. and/or GPLET | | | \$16,329 |

| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
|-----------------|---------------|--------------------|--------------------------|----------------|--------------------|
| Admins | 17.40 | 219.94 | Managers | 7.88 | 485.66 |
| Teachers | 191.35 | 20.00 | Teacher Aides | 49.71 | 76.99 |
| Others | 20.30 | 188.52 | Others | 77.83 | 49.17 |
| Subtotal | 229.05 | 16.71 | Subtotal | 135.42 | 28.26 |
| Total FTE | | 364.47 | Total Students Per Staff | | 10.50 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|--------------|--------------|-------------|---------|
| Year End FTE | 204.00 | 198.00 | (6.00) | (2.94%) |
| Year End Salary | \$10,545,841 | \$12,169,977 | \$1,624,136 | 15.40% |
| Average Salary | \$51,695 | \$61,465 | \$9,770 | 18.90% |

| Superintendent's Salary | | \$147,946.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 3,827 | 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) | \$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 |
|------------------------------------|----------|---------------------|---------------|
| K-8 | \$20,003 | 0.8177 | \$652,172,376 |
| 9-12 | \$17,739 | 0.8996 | \$806,812,671 |
| | | 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 | Primary | 0.0000 | \$35,567,462 | |
| 19-20 HS | 39.535 | 39.535 | 0.000 | 39.535 | 9-12 | \$0 | Secondary | 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 | \$0 | 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 | 0.0000 | \$1,060,739,745 | |
| 19-20 HS | 272.324 | 272.324 | 75.985 | 348.309 | 9-12 | \$0 | 0.0000 | \$1,229,664,519 | |
| 19-20 Total | 272.324 | 272.324 | 75.985 | 348.309 | | | S.R.P. and/or GPLET | | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | | | |
| 20-21 HS | 261.503 | 261.503 | 73.360 | 334.863 | Certified FTE | 2.25 | 4.44 | Classified Staff | |
| 20-21 Total | 261.503 | 261.503 | 73.360 | 334.863 | Students Per Staff | 4.44 | Managers | Classified FTE | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Teachers | 3.51 | 2.85 | Students Per Staff | |
| 21-22 HS | 265.027 | 265.027 | 85.728 | 350.755 | Others | 0.00 | 0.00 | 0.00 | |
| 21-22 Total | 265.027 | 265.027 | 85.728 | 350.755 | Subtotal | 5.76 | 1.74 | Subtotal | |
| | | | | | 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 | Capital Assets as of 6/30/2022 | | |
|--------------------------------------|-----------------|----------------|--------------------------------|--|-----------|
| Total All Disability Classifications | \$65,000 | \$6,946 | 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 | | \$141,230 |
| VoTech Education (Non-CTED) | \$0 | \$0 | Construction in Progress | | \$0 |
| Career Education | \$0 | \$0 | | | |
| Career Technical Education (CTED) | \$0 | \$0 | | | |
| Total | \$65,000 | \$6,946 | | | |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 9 | 10 | 11 | 12 | 9-12 | K-12 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 27.945 | 0.000 | 0.000 | 0.000 | K-8 | \$0 | Primary | 0.0000 | \$21,169,405 | |
| 19-20 HS | 9.960 | 0.000 | 0.000 | 0.000 | 9-12 | \$0 | Secondary | 0.0000 | \$28,072,346 | |
| 19-20 Total | 37.905 | 0.000 | 0.000 | 0.000 | | | S.R.P. and/or GPLET | | \$0 | |
| 20-21 Elem | 23.799 | 0.000 | 0.000 | 0.000 | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| 20-21 HS | 10.660 | 0.000 | 0.000 | 0.000 | Admins | 0.00 | 0.00 | Managers | 0.00 | 0.00 |
| 20-21 Total | 34.459 | 0.000 | 0.000 | 0.000 | Teachers | 0.00 | 0.00 | Teacher Aides | 0.00 | 0.00 |
| 21-22 Elem | 31.943 | 0.000 | 0.000 | 0.000 | Others | 0.00 | 0.00 | Others | 0.00 | 0.00 |
| 21-22 HS | 13.170 | 0.000 | 0.000 | 0.000 | Subtotal | 0.00 | 0.00 | Subtotal | 0.00 | 0.00 |
| 21-22 Total | 45.113 | 0.000 | 0.000 | 0.000 | Total FTE | 0.00 | Total Students Per Staff | 0.00 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % | Superintendent's Salary | |
|-----------------|----------|------------|--------|-------|-------------------------|---|
| Year End FTE | 0.00 | 0.00 | 0.00 | | Fall 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) | (\$6,990) | \$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 | | |
|-------------------------|----|-------------------|
| | | \$0 |
| Fall 2021 Enrollment | 37 | 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) | \$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 | \$0 | 0.0000 | | \$0 | |
| Secondary | \$0 | 0.0000 | | \$0 | |
| 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 | 3.00 | 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 | | \$98,579.00 | |
|-------------------------|----|-------------------|---|
| Fall 2021 Enrollment | 71 | Number of Schools | 2 |

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

County Totals

Yavapai

| Finances by Fund | July 1, 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 | | |
| 20-21 Total | 18,633.962 | 18,281.614 | 443.904 | 18,725.518 | Students Per Staff | 218.33 | Classified Staff | 106.09 |
| 21-22 Elem | 12,188.801 | 12,126.676 | 140.880 | 12,267.556 | Managers | | | 188.20 |
| 21-22 HS | 7,258.090 | 6,936.196 | 405.202 | 7,341.398 | Teachers | 1,068.22 | Teacher Aides | 372.93 |
| 21-22 Total | 19,446.891 | 19,062.872 | 546.082 | 19,608.954 | Others | 78.94 | Others | 614.77 |
| | | | | | Subtotal | 1,238.61 | Subtotal | 1,093.79 |
| | | | | | Total FTE | 2,332.40 | Total Students Per Staff | 8.56 |

| 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 |
|------------------------------------|-----|---------------------|---------------|
| 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 | | \$0 |
| 20-21 Elem | 5,556.862 | 5,549.672 | 32.850 | 5,582.522 | Certified Staff | Certified FTE | Students Per Staff |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | 19.00 | 319.68 | Classified Staff |
| 20-21 Total | 5,556.862 | 5,549.672 | 32.850 | 5,582.522 | 274.00 | 22.17 | Classified FTE |
| 21-22 Elem | 5,552.214 | 5,543.918 | 84.020 | 5,627.938 | 27.25 | 222.90 | Students Per Staff |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | 320.25 | 18.97 | |
| 21-22 Total | 5,552.214 | 5,543.918 | 84.020 | 5,627.938 | Total FTE | 674.92 | Total Students Per Staff |
| | | | | | Total FTE | | 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 |
| Average Salary | \$50,408 | \$59,039 | \$8,631 | 17.12% | 6,074 |
| | | | | | 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 | | |
| K-8 | | \$0 | 3.5379 | | \$78,339,152 |
| 9-12 | | \$0 | 0.8688 | | \$93,920,242 |
| | | | 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 |
|--------------------------------------|-----------|-----------|
| Total All Disability Classifications | \$182,108 | \$155,414 |
| 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 | \$182,108 | \$155,414 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|-------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$18,347 |
| Building & Improvements | \$5,009,855 |
| Furniture, Equip, Vehicles | \$1,166,747 |
| 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 | 106.313 | 106.313 | 0.000 | 106.313 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 106.313 | 106.313 | 0.000 | 106.313 |
| 20-21 Elem | 100.835 | 100.835 | 0.000 | 100.835 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 100.835 | 100.835 | 0.000 | 100.835 |
| 21-22 Elem | 99.130 | 99.130 | 0.000 | 99.130 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 99.130 | 99.130 | 0.000 | 99.130 |

| Gifted Program Actual Expenditures | | | Tax Rates | | Valuation |
|------------------------------------|---------------|--------------------|--------------------------|----------------|--------------------|
| K-8 | \$0 | | Primary | 4.1487 | \$54,248,026 |
| 9-12 | \$0 | | Secondary | 0.0000 | \$55,561,985 |
| | | | S.R.P. and/or GPLET | | \$0 |
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| Admins | 1.00 | 96.00 | Managers | 3.80 | 25.26 |
| Teachers | 10.00 | 9.60 | Teacher Aides | 5.80 | 16.55 |
| Others | 0.00 | 0.00 | Others | 4.90 | 19.59 |
| Subtotal | 11.00 | 8.73 | Subtotal | 14.50 | 6.62 |
| Total FTE | | 25.50 | Total Students Per Staff | | 3.76 |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-----------|------------|----------|-------|
| Year End FTE | 10.00 | 10.00 | 0.00 | 0.00% |
| Year End Salary | \$556,912 | \$589,350 | \$32,438 | 5.82% |
| Average Salary | \$55,691 | \$58,935 | \$3,244 | 5.82% |

| Superintendent's Salary | | Valuation |
|-------------------------|----|-------------------|
| Fall 2021 Enrollment | 96 | 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) | \$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 | |
|------------------------------------|---------------|---------------------------------|------------------|----------------|--------------------|
| Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| K-8 | \$0 | Primary | 2.3171 | \$20,273,973 | |
| 9-12 | \$0 | Secondary | 1.4344 | \$23,801,305 | |
| | | S.R.P. and/or GPLET | | | \$0 |
| 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 |
|--------------------------------------|--------------------|--------------------|
| Total All Disability Classifications | \$2,733,591 | \$2,658,805 |
| Gifted Education | \$0 | \$0 |
| ELL Program (Incr. & Comp. Instr.) | \$1,278,380 | \$1,279,670 |
| Remedial Education | \$0 | \$0 |
| VoTech Education (Non-CTED) | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| Career Technical Education (CTED) | \$0 | \$0 |
| Total | \$4,011,971 | \$3,938,475 |

| Capital Assets as of 6/30/2022 | |
|--------------------------------|--------------|
| Bonds Outstanding | \$0 |
| Land & Improvements | \$4,763,843 |
| Building & Improvements | \$43,599,846 |
| Furniture, Equip, Vehicles | \$5,856,499 |
| Construction in Progress | \$4,407,371 |

| Gifted Program Duplicated Counts | | | | | | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---|-----|---|----|----|----|------|------|
| KG | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 | 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 | 2,828.455 | 2,828.455 | 4.120 | 2,832.575 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 19-20 Total | 2,828.455 | 2,828.455 | 4.120 | 2,832.575 |
| 20-21 Elem | 2,715.559 | 2,715.559 | 3.460 | 2,719.019 |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 20-21 Total | 2,715.559 | 2,715.559 | 3.460 | 2,719.019 |
| 21-22 Elem | 2,650.423 | 2,650.423 | 6.000 | 2,656.423 |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 |
| 21-22 Total | 2,650.423 | 2,650.423 | 6.000 | 2,656.423 |

| Gifted Program Actual Expenditures | Tax Rates | | Valuation | |
|------------------------------------|-----------|---------------------|---------------|--------------|
| | Primary | 2.2317 | Secondary | \$89,033,991 |
| K-8 | \$0 | 1.7563 | \$104,666,577 | |
| 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 | 10.00 | 279.60 | Managers | 11.00 | 254.18 |
| Teachers | 165.51 | 16.89 | Teacher Aides | 70.25 | 39.80 |
| Others | 19.00 | 147.16 | Others | 110.99 | 25.19 |
| Subtotal | 194.51 | 14.37 | Subtotal | 192.24 | 14.54 |
| Total FTE | 386.75 | Total Students Per Staff | 7.23 | | |

| Teacher Salary | Prior FY | Current FY | Change | Chg % |
|-----------------|-------------|--------------|-------------|--------|
| Year End FTE | 156.00 | 165.00 | 9.00 | 5.77% |
| Year End Salary | \$8,654,056 | \$10,234,518 | \$1,580,462 | 18.26% |
| Average Salary | \$55,475 | \$62,027 | \$6,552 | 11.81% |

| Superintendent's Salary | | \$133,243.00 | |
|-------------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,796 | 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) | \$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 | |
|----------------------|----------------|--------------------|-----------------|-----------------|------------------------------------|---------------|--------------------|---------------------------------|---------------------|--------------------|
| | | | | | K-8 | 9-12 | Primary | Secondary | S.R.P. and/or GPLET | |
| 19-20 Elem | 176.510 | 176.510 | 0.000 | 176.510 | \$0 | \$0 | 2.4371 | 0.0000 | \$30,500,603 | \$35,722,610 |
| 19-20 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 19-20 Total | 176.510 | 176.510 | 0.000 | 176.510 | | | | | | |
| 20-21 Elem | 154.403 | 154.403 | 0.000 | 154.403 | | | | | | |
| 20-21 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 20-21 Total | 154.403 | 154.403 | 0.000 | 154.403 | | | | | | |
| 21-22 Elem | 144.355 | 144.355 | 0.000 | 144.355 | | | | | | |
| 21-22 HS | 0.000 | 0.000 | 0.000 | 0.000 | | | | | | |
| 21-22 Total | 144.355 | 144.355 | 0.000 | 144.355 | | | | | | |
| | | | | | Certified Staff | Certified FTE | Students Per Staff | Classified Staff | Classified FTE | Students Per Staff |
| | | | | | Admins | 0.95 | 164.21 | Managers | 2.50 | 62.40 |
| | | | | | Teachers | 12.05 | 12.95 | Teacher Aides | 7.50 | 20.80 |
| | | | | | Others | 0.00 | 0.00 | Others | 8.00 | 19.50 |
| | | | | | Subtotal | 13.00 | 12.00 | Subtotal | 18.00 | 8.67 |
| | | | | | 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% | Fall 2021 Enrollment | 156 |
| Year End Salary | \$513,068 | \$779,461 | \$266,393 | 51.92% | Number of Schools | 1 |
| Average Salary | \$42,756 | \$55,676 | \$12,920 | 30.22% | | |

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) | \$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 | 19 | 23 | 102 | 0 | 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 | | Number of Schools |
|-------------------------|-------|-------------------|
| Fall 2021 Enrollment | 8,772 | 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 | 2.0688 | \$1,259,689,377 | |
| 19-20 HS | 11,153.374 | 11,141.411 | 21.740 | 11,163.151 | 9-12 | 0.3193 | \$1,468,287,984 | |
| 19-20 Total | 11,153.374 | 11,141.411 | 21.740 | 11,163.151 | | | \$3,083,498 | |
| 20-21 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Certified Staff | | | |
| 20-21 HS | 10,903.132 | 10,889.645 | 16.320 | 10,905.965 | Certified FTE | | | |
| 20-21 Total | 10,903.132 | 10,889.645 | 16.320 | 10,905.965 | Students Per Staff | | | |
| 21-22 Elem | 0.000 | 0.000 | 0.000 | 0.000 | Classified Staff | | | |
| 21-22 HS | 11,003.919 | 10,993.790 | 21.662 | 11,015.452 | Classified FTE | | | |
| 21-22 Total | 11,003.919 | 10,993.790 | 21.662 | 11,015.452 | Students Per Staff | | | |
| | | | | | Admins | | | |
| | | | | | Teachers | | | |
| | | | | | Others | | | |
| | | | | | Subtotal | | | |
| | | | | | 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 | |
| Average Salary | \$55,633 | \$63,426 | \$7,793 | 14.01% | 11,068 | |
| | | | | | 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% | 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% | | |

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% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 151 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| 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 |

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 % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 48.00 | 29.00 | (19.00) | (39.58%) |
| Year End Salary | \$1,945,686 | \$1,201,543 | (\$744,143) | (38.25%) |
| Average Salary | \$40,535 | \$41,433 | \$898 | 2.22% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 558 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 513.002 |
| 2019-2020 High School | 0.000 |
| 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 |

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 % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|-------------|----------|--------------------------|-----------------|
| Year End FTE | 9.00 | 16.00 | 7.00 | 77.78% | 2019-2020 Elementary | 70.640 |
| Year End Salary | \$359,924 | \$246,357 | (\$113,567) | (31.55%) | 2019-2020 High School | 0.000 |
| Average Salary | \$39,992 | \$15,397 | (\$24,595) | (61.50%) | 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 |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 73 | 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 | \$8,336,843 | \$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% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 66 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| 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 |

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 % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 23.00 | 24.00 | 1.00 | 4.35% |
| Year End Salary | \$1,257,387 | \$1,274,544 | \$17,157 | 1.36% |
| Average Salary | \$54,669 | \$53,106 | (\$1,563) | (2.86%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 407 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 299.047 |
| 2019-2020 High School | 0.000 |
| 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 |

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 % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|------------|---------|--------------------------|-----------------|
| Year End FTE | 51.00 | 53.00 | 2.00 | 3.92% | 2019-2020 Elementary | 446.627 |
| Year End Salary | \$2,698,083 | \$2,640,855 | (\$57,228) | (2.12%) | 2019-2020 High School | 321.694 |
| Average Salary | \$52,904 | \$49,827 | (\$3,077) | (5.82%) | 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 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 730 | 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 | \$6,839,879 | \$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 % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-------------|----------|--------------------------|-----------------|
| Year End FTE | 44.00 | 47.00 | 3.00 | 6.82% | 2019-2020 Elementary | 515.165 |
| Year End Salary | \$1,796,207 | \$1,654,640 | (\$141,567) | (7.88%) | 2019-2020 High School | 0.000 |
| Average Salary | \$40,823 | \$35,205 | (\$5,618) | (13.76%) | 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 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 440 | 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 | \$2,217,354 | \$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 % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|----------|-------|--------------------------|-----------------|
| Year End FTE | 17.00 | 17.00 | 0.00 | 0.00% | 2019-2020 Elementary | 244.186 |
| Year End Salary | \$811,535 | \$845,154 | \$33,619 | 4.14% | 2019-2020 High School | 0.000 |
| Average Salary | \$47,737 | \$49,715 | \$1,978 | 4.14% | 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 |

| | | | |
|----------------------|-----|-------------------|---|
| 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 | \$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% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 269 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| 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 |

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 % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|--------|--------------------------|-----------------|
| Year End FTE | 44.00 | 51.00 | 7.00 | 15.91% | 2019-2020 Elementary | 546.427 |
| Year End Salary | \$1,999,031 | \$2,400,031 | \$401,000 | 20.06% | 2019-2020 High School | 158.519 |
| Average Salary | \$45,433 | \$47,059 | \$1,626 | 3.58% | 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 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 642 | 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 | \$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% |

| 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 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 326 | Number of Schools | 3 |
|----------------------|-----|-------------------|---|

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 % |
|-----------------|-----------|------------|-----------|----------|
| Year End FTE | 13.00 | 16.00 | 3.00 | 23.08% |
| Year End Salary | \$631,670 | \$671,410 | \$39,740 | 6.29% |
| Average Salary | \$48,590 | \$41,963 | (\$6,627) | (13.64%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 184 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 180.986 |
| 2019-2020 High School | 0.000 |
| 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 |

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 % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|------------|---------|--------------------------|-----------------|
| Year End FTE | 12.00 | 11.00 | (1.00) | (8.33%) | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$608,502 | \$551,199 | (\$57,303) | (9.42%) | 2019-2020 High School | 187.509 |
| Average Salary | \$50,709 | \$50,109 | (\$600) | (1.18%) | 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 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 152 | 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 | \$2,066,708 | \$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 % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|------------|---------|--------------------------|-----------------|
| Year End FTE | 54.00 | 55.00 | 1.00 | 1.85% | 2019-2020 Elementary | 613.351 |
| Year End Salary | \$2,753,550 | \$2,673,740 | (\$79,810) | (2.90%) | 2019-2020 High School | 221.020 |
| Average Salary | \$50,992 | \$48,613 | (\$2,379) | (4.66%) | 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 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 746 | 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 | \$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 % | Average Daily Membership | Total Attending |
|-----------------|-----------|-------------|-----------|--------|--------------------------|-----------------|
| Year End FTE | 17.00 | 18.00 | 1.00 | 5.88% | 2019-2020 Elementary | 109.420 |
| Year End Salary | \$696,523 | \$1,050,789 | \$354,266 | 50.86% | 2019-2020 High School | 273.386 |
| Average Salary | \$40,972 | \$58,377 | \$17,405 | 42.48% | 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 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 344 | 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 | \$3,428,683 | \$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 % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|------------|---------|--------------------------|-----------------|
| Year End FTE | 22.00 | 22.00 | 0.00 | 0.00% | 2019-2020 Elementary | 513.502 |
| Year End Salary | \$915,464 | \$898,779 | (\$16,685) | (1.82%) | 2019-2020 High School | 0.000 |
| Average Salary | \$41,612 | \$40,854 | (\$758) | (1.82%) | 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 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 457 | 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 | \$1,845,691 | \$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 % | Average Daily Membership | Total Attending |
|-----------------|-----------|------------|------------|----------|--------------------------|-----------------|
| Year End FTE | 7.00 | 8.00 | 1.00 | 14.29% | 2019-2020 Elementary | 153.767 |
| Year End Salary | \$379,988 | \$312,709 | (\$67,279) | (17.71%) | 2019-2020 High School | 0.000 |
| Average Salary | \$54,284 | \$39,089 | (\$15,195) | (27.99%) | 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 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 127 | 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 | \$2,385,388 | \$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 | 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 | 6.928 |
| 2021-2022 High School | 17.238 |
| 2021-2022 Total | 24.166 |

See data definitions beginning on page II-1
Data values are as reported by Charter

| 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 % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|--------|--------------------------|-----------------|
| Year End FTE | 36.00 | 40.00 | 4.00 | 11.11% | 2019-2020 Elementary | 845.128 |
| Year End Salary | \$1,766,466 | \$2,281,181 | \$514,715 | 29.14% | 2019-2020 High School | 0.000 |
| Average Salary | \$49,069 | \$57,030 | \$7,962 | 16.23% | 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 |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 941 | 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 | \$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 % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|-----------|---------|--------------------------|-----------------|
| Year End FTE | 57.00 | 72.00 | 15.00 | 26.32% | 2019-2020 Elementary | 479.016 |
| Year End Salary | \$2,990,045 | \$3,502,111 | \$512,066 | 17.13% | 2019-2020 High School | 230.783 |
| Average Salary | \$52,457 | \$48,640 | (\$3,817) | (7.28%) | 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 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,009 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

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 % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 73.00 | 92.00 | 19.00 | 26.03% |
| Year End Salary | \$5,031,404 | \$5,421,353 | \$389,949 | 7.75% |
| Average Salary | \$68,923 | \$58,928 | (\$9,995) | (14.50%) |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 2,377 | Number of Schools | 2 |
|----------------------|-------|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 1,818.680 |
| 2019-2020 High School | 0.000 |
| 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 |

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 % | Average Daily Membership | Total Attending |
|-----------------|-------------|-------------|----------|-------|--------------------------|-----------------|
| Year End FTE | 49.00 | 49.00 | 0.00 | 0.00% | 2019-2020 Elementary | 564.145 |
| Year End Salary | \$2,541,159 | \$2,602,313 | \$61,154 | 2.41% | 2019-2020 High School | 155.079 |
| Average Salary | \$51,860 | \$53,108 | \$1,248 | 2.41% | 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 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2021 Enrollment | 1,138 | 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 | \$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 |

ATTENTION: Not Submitted

| 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 |

AER Not Submitted

| 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 |

AER 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 | |

| 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 |

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% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 39 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| 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 |

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 % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 6.00 | 4.00 | (2.00) | (33.33%) |
| Year End Salary | \$238,238 | \$190,495 | (\$47,743) | (20.04%) |
| Average Salary | \$39,706 | \$47,624 | \$7,918 | 19.94% |

| | | | |
|----------------------|----|-------------------|---|
| Fall 2021 Enrollment | 57 | Number of Schools | 1 |
|----------------------|----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 61.286 |
| 2019-2020 High School | 0.000 |
| 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 |

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 % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 64.00 | 63.00 | (1.00) | (1.56%) |
| Year End Salary | \$2,957,398 | \$3,086,169 | \$128,771 | 4.35% |
| Average Salary | \$46,209 | \$48,987 | \$2,778 | 6.01% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 851 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 479.831 |
| 2019-2020 High School | 359.005 |
| 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 |

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 % |
|-----------------|-------------|-------------|-----------|----------|
| Year End FTE | 39.00 | 47.00 | 8.00 | 20.51% |
| Year End Salary | \$1,425,988 | \$1,503,474 | \$77,486 | 5.43% |
| Average Salary | \$36,564 | \$31,989 | (\$4,575) | (12.51%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 595 | Number of Schools | 5 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 667.436 |
| 2019-2020 High School | 0.000 |
| 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 |

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 % |
|-----------------|-------------|-------------|-----------|---------|
| Year End FTE | 76.00 | 74.00 | (2.00) | (2.63%) |
| Year End Salary | \$3,137,295 | \$3,462,271 | \$324,976 | 10.36% |
| Average Salary | \$41,280 | \$46,787 | \$5,507 | 13.34% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 904 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 454.290 |
| 2019-2020 High School | 418.721 |
| 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 |

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 % |
|-----------------|-----------|------------|------------|----------|
| Year End FTE | 12.00 | 11.00 | (1.00) | (8.33%) |
| Year End Salary | \$584,336 | \$519,836 | (\$64,500) | (11.04%) |
| Average Salary | \$48,695 | \$47,258 | (\$1,437) | (2.95%) |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 494 | Number of Schools | 2 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 0.000 |
| 2019-2020 High School | 489.333 |
| 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 |

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 % |
|-----------------|-------------|-------------|-------------|----------|
| Year End FTE | 28.00 | 24.00 | (4.00) | (14.29%) |
| Year End Salary | \$1,284,999 | \$1,179,499 | (\$105,500) | (8.21%) |
| Average Salary | \$45,893 | \$49,146 | \$3,253 | 7.09% |

| | | | |
|----------------------|-----|-------------------|---|
| Fall 2021 Enrollment | 300 | Number of Schools | 1 |
|----------------------|-----|-------------------|---|

| Average Daily Membership | Total Attending |
|--------------------------|-----------------|
| 2019-2020 Elementary | 238.617 |
| 2019-2020 High School | 52.560 |
| 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 |

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 % | Average Daily Membership | Total Attending |
|-----------------|----------|------------|--------|-------|--------------------------|-----------------|
| Year End FTE | 1.00 | 1.00 | 0.00 | 0.00% | 2019-2020 Elementary | 0.000 |
| Year End Salary | \$10,667 | \$11,577 | \$910 | 8.53% | 2019-2020 High School | 10.895 |
| Average Salary | \$10,667 | \$11,577 | \$910 | 8.53% | 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 |

| | | | |
|----------------------|---|-------------------|---|
| Fall 2021 Enrollment | 9 | 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 | \$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

| Name | Page | Name | Page |
|---|--------|--|--------|
| - A - | | - A - | |
| A+ Charter Schools | II- 4 | American Charter Schools | II- 31 |
| Academy Del Sol, Inc. | II- 5 | Foundation d.b.a. Sun Valley High School | |
| 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 |
| Academy with Community Partners Inc | II- 11 | American Virtual Academy | II- 35 |
| Accelerated Elementary and Secondary Schools | II- 12 | Anthem Preparatory Academy | II- 36 |
| Accelerated Learning Center, Inc. | II- 13 | Aprender Tucson | II- 37 |
| Acclaim Charter School | II- 14 | ARCHES Academy | II- 38 |
| Acorn Montessori Charter School | II- 15 | Archway Classical Academy | II- 39 |
| AIBT Non-Profit Charter High School - Phoenix | II- 16 | Arete | |
| 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 |
| Akimel O'Otham Pee Posh Charter School, Inc. | II- 19 | Archway Classical Academy Glendale | II- 42 |
| All Aboard Charter School | II- 20 | Archway Classical Academy Lincoln | II- 43 |
| Allen-Cochran Enterprises, Inc. | II- 21 | Archway Classical Academy North Phoenix | II- 44 |
| American Basic Schools LLC | II- 22 | Archway Classical Academy Scottsdale | II- 45 |
| 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 |
| American Charter Schools | II- 24 | Archway Classical Academy Veritas | II- 48 |
| Foundation d.b.a. Apache Trail High School | | Arete Preparatory Academy | II- 49 |
| American Charter Schools | II- 25 | Arizona Agribusiness & Equine Center INC. | II- 50 |
| Foundation d.b.a. Crestview College Preparatory High School | | Arizona Agribusiness & Equine Center, Inc. | II- 51 |
| American Charter Schools | II- 26 | Arizona Agribusiness & Equine Center, Inc. | II- 52 |
| 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 |
| American Charter Schools | II- 29 | Arizona Community Development Corporation | II- 58 |
| Foundation d.b.a. South Pointe High School | | Arizona Connections Academy Charter School, Inc. | II- 58 |
| American Charter Schools | II- 30 | | |
| Foundation d.b.a. South Ridge High School | | | |

| Name | Page |
|---|---------|
| - A - | |
| Arizona Education Solutions | II- 59 |
| Arizona Language Preparatory | II- 60 |
| Arizona School For The Arts | II- 61 |
| ASU Preparatory Academy | II- 62 |
| ASU Preparatory Academy | II- 63 |
| ASU Preparatory Academy | II- 64 |
| ASU Preparatory Academy | II- 65 |
| ASU Preparatory Academy | II- 66 |
| ASU Preparatory Academy | II- 67 |
| ASU Preparatory Academy | II- 68 |
| ASU Preparatory Academy | II- 69 |
| ASU Preparatory Academy | II- 70 |
| ASU Preparatory Academy - Casa Grande | II- 71 |
| ASU Preparatory Academy Digital | II- 72 |
| Avondale Learning dba Precision Academy | II- 73 |
| AZ Compass Schools, Inc. | II- 74 |
| Az-Tec High School | II- 75 |
| - B - | |
| Ball Charter Schools (Dobson) | II- 76 |
| Ball Charter Schools (Hearn) | II- 77 |
| Ball Charter Schools (Val Vista) | II- 78 |
| BASIS Charter Schools, Inc. | II- 79 |
| BASIS Charter Schools, Inc. | II- 80 |
| BASIS Charter Schools, Inc. | II- 81 |
| BASIS Charter Schools, Inc. | II- 82 |
| BASIS Charter Schools, Inc. | II- 83 |
| BASIS Charter Schools, Inc. | II- 84 |
| BASIS Charter Schools, Inc. | II- 85 |
| BASIS Charter Schools, Inc. | II- 86 |
| BASIS Charter Schools, Inc. | II- 87 |
| BASIS Charter Schools, Inc. | II- 88 |
| BASIS Charter Schools, Inc. | II- 89 |
| BASIS Charter Schools, Inc. | II- 90 |
| BASIS Charter Schools, Inc. | II- 91 |
| BASIS Charter Schools, Inc. | II- 92 |
| BASIS Charter Schools, Inc. | II- 93 |
| BASIS Charter Schools, Inc. | II- 94 |
| BASIS Charter Schools, Inc. | II- 95 |
| BASIS Charter Schools, Inc. | II- 96 |
| BASIS Charter Schools, Inc. | II- 97 |
| BASIS Charter Schools, Inc. | II- 98 |
| BASIS Charter Schools, Inc. | II- 99 |
| BASIS Charter Schools, Inc. | II- 100 |
| Bell Canyon Charter School, Inc. | II- 101 |
| Benchmark School, Inc. | II- 102 |

| Name | Page |
|--|---------|
| - B - | |
| Benjamin Franklin Charter School - Queen Creek | II- 103 |
| Blue Adobe Project | II- 104 |
| Blueprint Education | II- 105 |
| Bright Beginnings School, Inc. | II- 106 |
| - C - | |
| CAFA, Inc. dba Learning Foundation and Performing Arts Alta Mesa | II- 107 |
| CAFA, Inc. dba Learning Foundation and Performing Arts Gilbert | II- 108 |
| CAFA, Inc. dba Learning Foundation Performing Arts School | II- 109 |
| Calibre Academy | II- 110 |
| Cambridge Academy East, Inc | II- 111 |
| Camelback Education, Inc | II- 112 |
| Candeo Schools, Inc. | II- 113 |
| Candeo Schools, Inc. | II- 114 |
| Canyon Rose Academy, Inc. | II- 115 |
| Carden of Tucson, Inc. | II- 116 |
| Career Development, Inc. | II- 117 |
| Career Success Schools | II- 118 |
| Carpe Diem Collegiate High School | II- 119 |
| CASA Academy | II- 120 |
| Caurus Academy, Inc | II- 121 |
| Center for Academic Success, Inc. | II- 122 |
| Challenge School, Inc. | II- 123 |
| Challenger Basic School, Inc. | II- 124 |
| Chandler Preparatory Academy | II- 125 |
| Choice Academies, Inc. | II- 126 |
| Cholla Academy | II- 127 |
| Cicero Preparatory Academy | II- 128 |
| CITY Center for Collaborative Learning | II- 129 |
| Cochise Community Development Corporation | II- 130 |
| Co-Learn Club, Inc. | II- 131 |
| Compass High School, Inc. | II- 132 |
| Compass Points International, Inc | II- 133 |
| Concordia Charter School, Inc. | II- 134 |
| Copper State Academy | II- 135 |
| Cornerstone Charter School, Inc | II- 136 |
| Cortez Park Charter Middle School, Inc. | II- 137 |
| Country Gardens Charter Schools | II- 138 |
| CPLC Community Schools | II- 139 |

| Name | Page | Name | Page |
|--|---------|--|---------|
| - C - | | - E - | |
| CPLC Community Schools dba Hiaki High School | II- 140 | Edkey, Inc. - Redwood Academy | II- 169 |
| CPLC Community Schools dba Toltecalli High School | II- 141 | Edkey, Inc. - Sequoia Charter School | II- 170 |
| Crown Charter School, Inc | II- 142 | Edkey, Inc. - Sequoia Choice Schools | II- 171 |
| - D - | | Edkey, Inc. - Sequoia Pathway Academy | II- 172 |
| Daisy Education Corporation dba Paragon Science Academy | II- 143 | Edkey, Inc. - Sequoia Ranch School | II- 173 |
| Daisy Education Corporation dba Sonoran Science Academy | II- 144 | Edkey, Inc. - Sequoia School for the Deaf and Hard of Hearing | II- 174 |
| Daisy Education Corporation dba Sonoran Science Academy - Phoenix | II- 145 | Edkey, Inc. - Sequoia Village School | II- 175 |
| Daisy Education Corporation dba Sonoran Science Academy East | II- 146 | Educational Impact, Inc. | II- 176 |
| Daisy Education Corporation dba. Sonoran Science Academy Davis Monthan | II- 147 | Educational Options Foundation | II- 177 |
| Daisy Education Corporation dba. Sonoran Science Academy | II- 148 | EduPreneurship, Inc. | II- 178 |
| Peoria | | Eduprize Schools, LLC | II- 179 |
| Deer Valley Charter Schools, Inc. | II- 149 | E-Institute Charter Schools, Inc. | II- 180 |
| Desert Heights Charter Schools | II- 150 | Empower College Prep | II- 181 |
| Desert Rose Academy, Inc. | II- 151 | Espiritu Community Development Corp. | II- 182 |
| Desert Sky Community School, Inc. | II- 152 | Espiritu Community Development Corp. | II- 183 |
| Desert Star Academy | II- 153 | Espiritu Schools | II- 184 |
| Desert Star Community School, Inc. | II- 154 | Estrella Educational Foundation | II- 185 |
| Destiny School, Inc. | II- 155 | Ethos Academy - A Challenge Foundation Academy | II- 186 |
| Discovery Plus Academy | II- 156 | Excalibur Charter Schools, Inc. | II- 187 |
| - E - | | - F - | |
| EAGLE College Prep Harmony, LLC | II- 157 | Fit Kids, Inc. dba Champion Schools | II- 188 |
| EAGLE College Prep Maryvale, LLC | II- 158 | Flagstaff Arts And Leadership Academy | II- 189 |
| EAGLE College Prep Mesa, LLC. | II- 159 | Flagstaff Junior Academy | II- 190 |
| EAGLE South Mountain Charter, Inc. | II- 160 | Flagstaff Montessori | II- 191 |
| East Mesa Charter Elementary School, Inc. | II- 161 | Franklin Phonetic Primary School, Inc. | II- 192 |
| Eastpointe High School, Inc. | II- 162 | Franklin Phonetic Primary School, Inc. | II- 193 |
| Ed Ahead | II- 163 | Freedom Academy, Inc. | II- 194 |
| Edge School, Inc., The | II- 164 | Freedom Preparatory Academy | II- 195 |
| Edison Project | II- 165 | Friendly House, Inc. | II- 196 |
| Edkey Inc. dba American Heritage Academy | II- 166 | - G - | |
| Edkey, Inc. - Arizona Conservatory for Arts and Academics | II- 167 | GAR, LLC dba Student Choice High School | II- 197 |
| Edkey, Inc. - Pathfinder Academy | II- 168 | Gem Charter School, Inc. | II- 198 |
| | | Genesis Program, Inc. | II- 199 |
| | | George Gervin Youth Center, Inc. | II- 200 |
| | | Glendale Preparatory Academy | II- 201 |
| | | Great Expectations Academy | II- 202 |

| Name | Page | Name | Page |
|--|---------|--|---------|
| - G - | | - I - | |
| Griffin Foundation, Inc. The | II- 203 | International Commerce Secondary Schools, Inc. | II- 237 |
| - H - | | - J - | |
| Ha:san Educational Services | II- 204 | James Madison Preparatory School | II- 238 |
| Happy Valley East | II- 205 | James Sandoval Preparatory High School | II- 239 |
| Happy Valley School, Inc. | II- 206 | Juniper Tree Academy | II- 240 |
| Harvest Power Community Development Group, Inc. | II- 207 | - K - | |
| Haven Montessori Children's House, Inc. | II- 208 | Kaizen Education Foundation dba Advance U | II- 241 |
| Heritage Academy Gateway, Inc. | II- 209 | Kaizen Education Foundation dba Colegio Petite Phoenix | II- 242 |
| Heritage Academy Laveen, Inc. | II- 210 | Kaizen Education Foundation dba Discover U Elementary School | II- 243 |
| Heritage Academy, Inc. | II- 211 | Kaizen Education Foundation dba El Dorado High School | II- 244 |
| Heritage Elementary School | II- 212 | Kaizen Education Foundation dba Gilbert Arts Academy | II- 245 |
| Hermosa Montessori Charter School | II- 213 | Kaizen Education Foundation dba Havasupai Preparatory Academy | II- 246 |
| Highland Free School | II- 214 | Kaizen Education Foundation dba Liberty Arts Academy | II- 247 |
| Highland Prep | II- 215 | Kaizen Education Foundation dba Maya High School | II- 248 |
| Hirsch Academy A Challenge Foundation | II- 216 | Kaizen Education Foundation dba Mission Heights Preparatory High School | II- 249 |
| Horizon Community Learning Center, Inc. | II- 217 | Kaizen Education Foundation dba Skyview High School | II- 250 |
| Horizon Community Learning Center, Inc. | II- 218 | Kaizen Education Foundation dba South Pointe Elementary School | II- 251 |
| Humanities and Sciences Academy of the United States, Inc. | II- 219 | Kaizen Education Foundation dba South Pointe Junior High School | II- 252 |
| - I - | | Kaizen Education Foundation dba Summit High School | II- 253 |
| Imagine Avondale Elementary, Inc. | II- 220 | Kaizen Education Foundation dba Tempe Accelerated High School | II- 254 |
| Imagine Avondale Middle, Inc. | II- 221 | Kaizen Education Foundation dba Vista Grove Preparatory Academy Elementary | II- 255 |
| Imagine Camelback Middle, Inc. | II- 222 | Kaizen Education Foundation dba | II- 256 |
| Imagine Charter Elementary at Camelback, Inc. | II- 223 | Vista Grove Preparatory Academy Middle School | |
| Imagine Charter Elementary at Desert West, Inc. | II- 224 | Kaleidoscope School | II- 257 |
| Imagine Coolidge Elementary, Inc. | II- 225 | Kestrel Schools, Inc. | II- 258 |
| Imagine Desert West Middle, Inc. | II- 226 | Keystone Montessori Charter School, Inc. | II- 259 |
| Imagine Middle at East Mesa, Inc. | II- 227 | Khalsa Family Services | II- 260 |
| Imagine Middle at Surprise, Inc. | II- 228 | Khalsa Montessori Elementary Schools | II- 261 |
| Imagine Prep Coolidge, Inc. | II- 229 | Kingman Academy Of Learning | II- 262 |
| Imagine Prep Superstition, Inc. | II- 230 | | |
| Imagine Prep Surprise, Inc. | II- 231 | | |
| Imagine Superstition Middle, Inc. | II- 232 | | |
| Incito Schools | II- 233 | | |
| Institute for Transformative Education, Inc. | II- 234 | | |
| Integrity Education Incorporated | II- 235 | | |
| Intelli-School, Inc. | II- 236 | | |

| Name | Page | Name | Page |
|--|---------|--|---------|
| - L - | | Madison Highland Prep | II- 294 |
| La Tierra Community School, Inc | II- 263 | Maricopa County Community College District dba Gateway Early College High School | II- 295 |
| LEAD Charter Schools | II- 264 | Mary Ellen Halvorson Educational Foundation. dba: Tri-City Prep High School | II- 296 |
| Leading Edge Academy Maricopa | II- 265 | Maryvale Preparatory Academy | II- 297 |
| Leading Edge Academy Queen Creek | II- 266 | Masada Charter School, Inc. | II- 298 |
| Legacy Education Group | II- 267 | Math and Science Success Academy, Inc. | II- 299 |
| Legacy Traditional School - Avondale | II- 268 | MCCCD on behalf of Phoenix College Preparatory Academy | II- 300 |
| Legacy Traditional School - Casa Grande | II- 269 | Metropolitan Arts Institute, Inc. | II- 301 |
| Legacy Traditional School - Chandler | II- 270 | Mexicayotl Academy, Inc. | II- 302 |
| Legacy Traditional School - Deer Valley | II- 271 | Midtown Primary School | II- 303 |
| Legacy Traditional School - East Mesa | II- 272 | Milestones Charter School | II- 304 |
| Legacy Traditional School - East Tucson | II- 273 | Mingus Springs Charter School | II- 305 |
| Legacy Traditional School - Gilbert | II- 274 | Mohave Accelerated Elementary School, Inc. | II- 306 |
| Legacy Traditional School - Glendale | II- 275 | Mohave Accelerated Learning Center | II- 307 |
| Legacy Traditional School - Goodyear | II- 276 | Montessori Academy, Inc. | II- 308 |
| Legacy Traditional School – Laveen Village | II- 277 | Montessori Day Public Schools Chartered, Inc. | II- 309 |
| Legacy Traditional School - Maricopa | II- 278 | Montessori Education Centre Charter School | II- 310 |
| Legacy Traditional School - Mesa | II- 279 | Montessori Schoolhouse of Tucson, Inc. | II- 311 |
| Legacy Traditional School - North Chandler | II- 280 | Morrison Education Group, Inc. | II- 312 |
| Legacy Traditional School - North Phoenix | II- 281 | Morrison Education Group, Inc. | II- 313 |
| Legacy Traditional School - Northwest Tucson | II- 282 | Mountain Oak Charter School, Inc. | II- 314 |
| Legacy Traditional School - Peoria | II- 283 | Mountain Rose Academy, Inc. | II- 315 |
| Legacy Traditional School - Phoenix | II- 284 | Mountain School, Inc. | II- 316 |
| Legacy Traditional School - Queen Creek | II- 285 | - N - | |
| Legacy Traditional School - Surprise | II- 286 | New Horizon High School, Inc. | II- 317 |
| Legacy Traditional School - West Surprise | II- 287 | New Horizon School for the Performing Arts | II- 318 |
| Leman Academy of Excellence, Inc. | II- 288 | New Learning Ventures, Inc. | II- 319 |
| Liberty High School | II- 289 | New School For The Arts | II- 320 |
| Liberty Leadership Academy | II- 290 | New School for the Arts Middle School | II- 321 |
| Liberty Traditional Charter School | II- 291 | New World Educational Center | II- 322 |
| Lincoln Preparatory Academy | II- 292 | Noah Webster Schools - Mesa | II- 323 |
| Little Lamb Community School | II- 293 | Noah Webster Schools-Pima | II- 324 |
| | | North Phoenix Preparatory Academy | II- 325 |
| | | North Star Charter School, Inc. | II- 326 |
| | | Northland Preparatory Academy | II- 327 |
| | | Nosotros, Inc. | II- 328 |

| Name | Page | Name | Page |
|---|---------|---|---------|
| - O - | | - P - | |
| Ombudsman Educational Services, Ltd., a subsidiary of Educational Services of Ame | II- 329 | Pioneer Preparatory School | II- 362 |
| Omega Alpha Academy | II- 330 | Pointe Schools | II- 363 |
| Online School of Arizona | II- 331 | Portable Practical Educational Preparation, Inc. (PPEP, Inc.) | II- 364 |
| Open Doors Community School, Inc. | II- 332 | Portable Practical Educational Preparation, Inc. (PPEP, Inc.) | II- 365 |
| - P - | | Premier Charter High School | II- 366 |
| P.L.C. Charter Schools | II- 333 | Prescott Valley Charter School | II- 367 |
| PACE Preparatory Academy, Inc. | II- 334 | Presidio School | II- 368 |
| Painted Desert Demonstration Projects, Inc. | II- 335 | - R - | |
| Painted Pony Ranch Charter School | II- 336 | Reid Traditional Schools' Painted Rock Academy Inc. | II- 369 |
| Pan-American Elementary Charter | II- 337 | Reid Traditional Schools' Valley Academy, Inc. | II- 370 |
| Paragon Management, Inc. | II- 338 | Research Based Education Corporation | II- 371 |
| Paramount Education Studies Inc | II- 339 | Ridgeline Academy, Inc. | II- 372 |
| Park View School, Inc. | II- 340 | Rosefield Charter Elementary School, Inc. | II- 373 |
| PAS Charter, Inc., dba Intelli-School | II- 341 | RSD Charter School, Inc. | II- 374 |
| Patagonia Montessori Elementary School | II- 342 | - S - | |
| Pathfinder Charter School Foundation | II- 343 | Sage Academy, Inc. | II- 375 |
| Pathways In Education-Arizona, Inc. | II- 344 | Salt River Pima-Maricopa Community Schools | II- 376 |
| PEAK School Inc., The | II- 345 | San Tan Montessori School, Inc. | II- 377 |
| Pensar Academy | II- 346 | Santa Cruz Valley Opportunities in Education, Inc. | II- 378 |
| Phoenix Advantage Charter School, Inc. | II- 347 | Satori, Inc. | II- 379 |
| Phoenix Education Management, LLC, | II- 348 | SC Jensen Corporation, Inc. dba Intelli-School | II- 380 |
| Phoenix International Academy | II- 349 | Scholars Academy Sunnyslope | II- 381 |
| Phoenix School of Academic Excellence The | II- 350 | Science Technology Engineering and Math Arizona | II- 382 |
| Pillar Charter School | II- 351 | Scottsdale Country Day School | II- 383 |
| Pima County | II- 352 | Scottsdale Preparatory Academy | II- 384 |
| Pima Prevention Partnership | II- 353 | Sedona Charter School, Inc. | II- 385 |
| Pima Prevention Partnership dba Pima Partnership Academy | II- 354 | Self Development Academy-Phoenix | II- 386 |
| Pima Prevention Partnership dba Pima Partnership School, The | II- 355 | Self Development Charter School | II- 387 |
| Pima Rose Academy, Inc. | II- 356 | Self Development Eastmark Academy | II- 388 |
| Pine Forest Education Association, Inc. | II- 357 | Self Development Scottsdale Academy | II- 389 |
| Pinnacle Education-Casa Grande, Inc. | II- 358 | Shonto Governing Board of Education, Inc. | II- 390 |
| Pinnacle Education-Kino, Inc. | II- 359 | Skyline Gila River Schools, LLC | II- 391 |
| Pinnacle Education- Tempe, Inc. | II- 360 | Skyline Schools, Inc. | II- 392 |
| Pinnacle Education- WMCB, Inc. | II- 361 | Skyview School, Inc. | II- 393 |
| | | Somerset Academy Arizona, Inc. | II- 394 |
| | | South Phoenix Academy Inc. | II- 395 |

| Name | Page | Name | Page |
|---|---------|--|---------|
| - S - | | - W - | |
| South Valley Academy, Inc. | II- 396 | West Gilbert Charter Elementary School, Inc. | II- 430 |
| Southern Arizona Community Academy, Inc. | II- 397 | West Gilbert Charter Middle School, Inc. | II- 431 |
| Southgate Academy, Inc. | II- 398 | West Valley Arts and Technology Academy, Inc. | II- 432 |
| Southwest Leadership Academy | II- 399 | Western School of Science and Technology, Inc. | II- 433 |
| STEP UP Schools, Inc. | II- 400 | | |
| Stepping Stones Academy | II- 401 | - Y - | |
| StrengthBuilding Partners | II- 402 | Young Scholars Academy Charter School Corp. | II- 434 |
| Success School | II- 403 | Yuma Private Industry Council, Inc. | II- 435 |
| Synergy Public School, Inc. | II- 404 | | |
| - T - | | State Total | II- 436 |
| Telesis Center for Learning, Inc. | II- 405 | | |
| Tempe Preparatory Academy | II- 406 | | |
| The Boys & Girls Clubs of the Valley | II- 407 | | |
| The Charter Foundation, Inc. | II- 408 | | |
| The Farm at Mission Montessori Academy | II- 409 | | |
| The French American School of Arizona | II- 410 | | |
| The Grande Innovation Academy | II- 411 | | |
| The Odyssey Preparatory Academy, Inc. | II- 412 | | |
| The Paideia Academies, Inc | II- 413 | | |
| Think Through Academy | II- 414 | | |
| Triumphant Learning Center | II- 415 | | |
| Trivium Preparatory Academy | II- 416 | | |
| Tucson Country Day School, Inc. | II- 417 | | |
| Tucson International Academy, Inc. | II- 418 | | |
| Tucson Preparatory School | II- 419 | | |
| Tucson Youth Development/ACE Charter High School | II- 420 | | |
| Twenty First Century Charter School, Inc. Bennett Academy | II- 421 | | |
| - V - | | | |
| Valley of the Sun Waldorf Education Association, dba Desert Marigold School | II- 422 | | |
| Valor Preparatory Academy, LLC | II- 423 | | |
| Vector School District, Inc. | II- 424 | | |
| Veritas Preparatory Academy | II- 425 | | |
| Victory Collegiate Academy Corporation | II- 426 | | |
| Villa Montessori Charter School | II- 427 | | |
| Vista Charter School | II- 428 | | |
| Vista College Preparatory, Inc. | II- 429 | | |
| - W - | | | |