

| Finances By Project | Revenues | Expenditures | |
|--------------------------|-------------|--------------|-------------|
| | | Budget | Actual |
| General Projects | \$7,705,494 | \$6,277,311 | \$5,378,351 |
| Federal Projects | \$508,891 | \$543,718 | \$329,189 |
| State Projects | \$12,707 | \$20,766 | \$12,964 |
| Classroom Site Project | \$0 | \$394,804 | \$340,131 |
| Schoolwide Project Total | \$8,227,092 | \$7,236,599 | \$6,060,635 |

| Revenues Received By Source | Local | Intermediate | State | Federal | Total Revenue |
|------------------------------|-------------|--------------|-------------|-----------|---------------|
| Schoolwide Project | \$1,012,845 | \$0 | \$6,697,884 | \$516,363 | \$8,227,092 |
| Percentage of Total Revenues | 12.31% | 0.00% | 81.41% | 6.28% | 100.00% |

| Special Education Expenditures | Budget | Actual |
|--------------------------------|-----------|--------|
| Autism | \$75,000 | \$0 |
| Emotional Disability | \$80,000 | \$0 |
| Hearing Impairments | \$0 | \$0 |
| Other Health Impairments | \$15,000 | \$0 |
| Specific Learning Disability | \$120,000 | \$0 |
| Mild, Mod, Sev Mental Retardat | \$99,000 | \$0 |
| Multiple Disabilities | \$300 | \$0 |
| Multiple Disabilities with SSI | \$18,000 | \$0 |
| Orthopedic Impairment | \$12,000 | \$0 |
| Speech/Language Impairment | \$80,000 | \$0 |
| Traumatic Brain Injury | \$0 | \$0 |
| Visual Impairment | \$30,000 | \$0 |
| - Sub Total | \$529,300 | \$0 |
| Gifted | \$0 | \$0 |
| Bilingual Education | \$0 | \$0 |
| Remedial Education | \$0 | \$0 |
| Vocational Tech Ed | \$0 | \$0 |
| Career Education | \$0 | \$0 |
| - Total | \$529,300 | \$0 |

| Gifted Program Duplicated Counts | | | |
|----------------------------------|---|---------------------|-----|
| Kindergarten | 0 | 9 | 0 |
| 1 | 0 | 10 | 0 |
| 2 | 0 | 11 | 0 |
| 3 | 0 | 12 | 0 |
| 4 | 0 | 9-12 | 0 |
| 5 | 0 | K-12 | 0 |
| 6 | 0 | Actual Expenditures | |
| 7 | 0 | K-8 | \$0 |
| 8 | 0 | 9-12 | \$0 |
| K-8 | 0 | | |

| Miscellaneous Data as of 6/30/05 | |
|----------------------------------|-------------|
| Land & Improvements | \$1,375,957 |
| Building & Improvements | \$8,306,580 |
| Equipment | \$1,658,394 |
| Construction in Progress | \$0 |

| Average Daily Membership | Total Attend ADM |
|--------------------------|------------------|
| 2002 - 2003 Elementary | 848.690 |
| 2002 - 2003 High School | 145.490 |
| 2002 - 2003 Total | 994.180 |
| 2003 - 2004 Elementary | 858.305 |
| 2003 - 2004 High School | 196.190 |
| 2003 - 2004 Total | 1,054.495 |
| 2004 - 2005 Elementary | 924.110 |
| 2004 - 2005 High School | 312.620 |
| 2004 - 2005 Total | 1,236.730 |

| | | | |
|----------------------|-------|-------------------|---|
| Fall 2004 Enrollment | 1,289 | Number of Schools | 4 |
|----------------------|-------|-------------------|---|

| | |
|------------------|-------------|
| Teacher Salaries | \$2,163,420 |
|------------------|-------------|

See data definitions on pages II-1