

GENERAL FUND
Amounts per Student - 2006-07
Revenues and Expenditures

| Total Students Served=9,358 | Actual | Amount |
|--|---------------------|---------------------------|
| REVENUES | 2006-07 | Per Student Served |
| Basic | \$50,612,628 | \$5,347 |
| Extended Time (Between 1.0 & 1.2) | 1,488,193 | 157 |
| Referendum (Taxes) | 5,710,239 | 603 |
| Referendum (State Equalization Aid) | 801,628 | 85 |
| Special Education | 9,774,738 | 1,033 |
| Federal Grants | | |
| Special Education | 2,602,761 | 275 |
| Regular ongoing | 1,750,968 | 185 |
| Time Limited | 1,078,640 | 114 |
| Joint Powers Flow Thru | 1,432,176 | 151 |
| Special Education Tuition Agreements | 966,754 | 102 |
| Gifted & Talented | 97,704 | 10 |
| English Language Learners | 603,246 | 64 |
| Compensatory | 3,941,134 | 416 |
| Quality Compensation (Q-comp) | 2,573,398 | 272 |
| Other | 1,540,499 | 163 |
| Transportation | | |
| Public | 3,902,945 | 412 |
| Special Education | 1,193,378 | 126 |
| Non-public | 688,329 | 73 |
| Capital Expenditure | 3,298,615 | 349 |
| Health & Safety | 354,655 | 37 |
| Total Revenues | <u>\$94,412,628</u> | <u>\$9,975</u> |
| EXPENDITURES | | |
| Education Programs | \$51,667,763 | \$5,459 |
| Special Education | 20,967,660 | 2,215 |
| Federal Grants | | |
| Special Education | 2,601,773 | 275 |
| Regular ongoing | 1,750,968 | 185 |
| Time Limited | 1,078,640 | 114 |
| Joint Powers Flow Thru | 1,432,176 | 151 |
| English Language Learners | 1,110,363 | 117 |
| Transportation | | |
| Public (9,544 students transported) | 3,473,863 | 367 |
| Special Education (700 students transported) | 1,699,354 | 180 |
| Non-public (2,140 students transported) | 778,926 | 82 |
| Capital Expenditure | 5,019,449 | 530 |
| Health & Safety | 921,095 | 97 |
| Total Expenditures | <u>\$92,502,030</u> | <u>\$9,773</u> |

GENERAL FUND
Amounts per Student - 2005-06
Revenues and Expenditures

| Total Students Served=9,321 | Actual | Amount |
|--|---------------------|--------------------|
| REVENUES | 2005-06 | Per Student |
| | | Served |
| Basic | \$48,527,305 | \$5,127 |
| Extended Time (Between 1.0 & 1.2) | 1,450,879 | 153 |
| Referendum (Taxes) | 5,125,942 | 542 |
| Referendum (State Equalization Aid) | 1,257,608 | 133 |
| Special Education | 10,304,596 | 1,089 |
| Federal Grants | | |
| Special Education | 2,979,230 | 315 |
| Regular ongoing | 2,813,373 | 297 |
| Time Limited | 1,912,426 | 202 |
| Joint Powers Flow Thru | 1,440,618 | 152 |
| Special Education Tuition Agreements | 1,430,196 | 151 |
| English Language Learners | 500,354 | 53 |
| Compensatory | 3,343,254 | 353 |
| Quality Compensation (Q-comp) | 2,521,480 | 266 |
| Other | 1,565,428 | 165 |
| Transportation | | |
| Public | 3,510,023 | 371 |
| Special Education | 1,129,205 | 119 |
| Non-public | 861,565 | 91 |
| Capital Expenditure | 3,298,615 | 349 |
| Health & Safety | 354,655 | 37 |
| Total Revenues | <u>\$94,326,752</u> | <u>\$9,966</u> |
| EXPENDITURES | | |
| Education Programs | \$51,268,260 | \$5,417 |
| Special Education | 21,640,692 | 2,286 |
| Federal Grants | | |
| Special Education | 2,936,418 | 310 |
| Regular ongoing | 2,813,373 | 297 |
| Time Limited | 1,912,426 | 202 |
| Joint Powers Flow Thru | 1,440,618 | 152 |
| English Language Learners | 1,440,618 | 152 |
| Transportation | | |
| Public (9,738 students transported) | 3,117,686 | 329 |
| Special Education (426 students transported) | 1,624,692 | 172 |
| Non-public (2,275 students transported) | 728,357 | 77 |
| Capital Expenditure | 5,019,449 | 530 |
| Health & Safety | 921,095 | 97 |
| Total Expenditures | <u>\$94,863,684</u> | <u>\$10,023</u> |

GENERAL FUND
Amounts per Student - 2004-05
Revenues and Expenditures

| Total Students Served=9,465 | Actual | Amount |
|--|---------------------|--------------------|
| REVENUES | 2004-05 | Per Student |
| | Served | |
| Basic | \$48,437,462 | \$5,118 |
| Extended Time (Between 1.0 & 1.2) | 1,187,886 | 126 |
| Referendum (Taxes) | 4,944,712 | 522 |
| Referendum (State Equalization Aid) | 1,429,500 | 151 |
| Special Education | 11,151,561 | 1,178 |
| Federal Grants | | |
| Special Education | 2,228,033 | 235 |
| Regular ongoing | 2,107,912 | 223 |
| Time Limited | 3,475,701 | 367 |
| Joint Powers Flow Thru | 1,466,255 | 155 |
| Special Education Tuition Agreements | 1,447,995 | 153 |
| English Language Learners | 397,757 | 42 |
| Compensatory | 3,222,260 | 340 |
| Other | 923,707 | 98 |
| Transportation | | |
| Public | 3,151,134 | 333 |
| Special Education | 1,261,018 | 133 |
| Non-public | 722,189 | 76 |
| Capital Expenditure | 2,460,121 | 260 |
| Health & Safety | 831,906 | 88 |
| Total Revenues | <u>\$90,847,109</u> | <u>\$9,598</u> |
| EXPENDITURES | | |
| Education Programs | \$51,319,751 | \$5,422 |
| Special Education | 20,205,780 | 2,135 |
| Federal Grants | | |
| Special Education | 2,318,818 | 245 |
| Regular ongoing | 2,107,912 | 223 |
| Time Limited | 3,475,701 | 367 |
| Joint Powers Flow Thru | 1,466,255 | 155 |
| English Language Learners | 1,078,405 | 114 |
| Transportation | | |
| Public (8,811 students transported) | 2,886,973 | 305 |
| Special Education (383 students transported) | 1,487,157 | 157 |
| Non-public (2,588 students transported) | 739,821 | 78 |
| Capital Expenditure | 2,931,950 | 310 |
| Health & Safety | 824,424 | 87 |
| Total Expenditures | <u>\$90,842,947</u> | <u>\$9,598</u> |

GENERAL FUND
Amounts per Student - 2003-04
Revenues and Expenditures

| Total Students Served=9,829 | Unaudited Actual 2003-04 | Amount Per Student Served |
|--|---|--|
| REVENUES | | |
| Basic | \$49,507,836 | \$5,037 |
| Extended Time (Between 1.0 & 1.2) | 1,087,630 | 111 |
| Referendum (Taxes) | 704,615 | 72 |
| Referendum (State Equalization Aid) | 447,618 | 46 |
| Special Education | 11,343,557 | 1,154 |
| Federal Grants | | |
| Special Education | 1,686,789 | 172 |
| Regular ongoing | 2,004,669 | 204 |
| Time Limited | 3,282,018 | 334 |
| Joint Powers Flow Thru | 1,328,498 | 135 |
| Special Education Tuition Agreements | 1,090,219 | 111 |
| English Language Learners | 366,698 | 37 |
| Compensatory | 2,486,178 | 253 |
| Other | 1,658,030 | 169 |
| Transportation | | |
| Public | 2,739,361 | 279 |
| Special Education | 1,192,395 | 121 |
| Non-public | 723,229 | 74 |
| Capital Expenditure | 2,374,250 | 242 |
| Health & Safety | 2,400,916 | 244 |
| Total Revenues | \$86,424,506 | \$8,793 |
| EXPENDITURES | | |
| Education Programs | \$48,378,178 | \$4,922 |
| Special Education | 19,567,035 | 1,991 |
| Federal Grants | | |
| Special Education | 1,735,194 | 177 |
| Regular ongoing | 2,004,669 | 204 |
| Time Limited | 3,282,018 | 334 |
| Joint Powers Flow Thru | 1,328,498 | 135 |
| English Language Learners | 915,632 | 93 |
| Transportation | | |
| Public (8,811 students transported) | 2,544,492 | 259 |
| Special Education (383 students transported) | 1,355,056 | 138 |
| Non-public (2,588 students transported) | 747,378 | 76 |
| Capital Expenditure | 3,214,572 | 327 |
| Health & Safety | 1,224,678 | 125 |
| Total Expenditures | \$86,297,400 | \$8,780 |

GENERAL FUND
Amounts per Student - 2002-03
Revenues and Expenditures

| Total Students Served=10,336 | Unaudited Actual 2002-03 | Amount Per Student |
|--------------------------------------|---|-----------------------------------|
| REVENUES | | |
| Basic | \$53,089,623 | \$5,136 |
| Referendum (Taxes) | 1,181,147 | 114 |
| Special Education | 11,383,686 | 1,101 |
| Federal Grants | | |
| Special Education | 1,901,422 | 184 |
| Regular ongoing | 1,988,004 | 192 |
| Time Limited | 2,376,270 | 230 |
| Joint Powers Flow Thru | 1,608,713 | 156 |
| Special Education Tuition Agreements | 1,378,420 | 133 |
| English Language Learners | 404,876 | 39 |
| Compensatory | 2,270,489 | 220 |
| Other | 2,384,647 | 231 |
| Transportation | | |
| Public | 2,680,430 | 259 |
| Special Education | 1,175,570 | 114 |
| Non-public | 867,433 | 84 |
| Capital Expenditure | 2,533,097 | 245 |
| Health & Safety | 1,388,697 | 134 |
| Total Revenues | \$88,612,524 | \$8,573 |
| EXPENDITURES | | |
| Education Programs | \$49,322,653 | \$4,772 |
| Special Education | 21,810,216 | 2,110 |
| Federal Grants | | |
| Special Education | 1,867,203 | 181 |
| Regular ongoing | 1,988,004 | 192 |
| Time Limited | 2,376,270 | 230 |
| Joint Powers Flow Thru | 1,608,713 | 156 |
| English Language Learners | 1,063,710 | 103 |
| Transportation | | |
| Public | 2,508,920 | 243 |
| Special Education | 1,261,018 | 122 |
| Non-public (2,526 students) | 921,330 | 89 |
| Capital Expenditure | 3,382,552 | 327 |
| Health & Safety | 1,341,370 | 130 |
| Total Expenditures | \$89,451,959 | \$8,654 |

GENERAL FUND
Amounts per Student - 2001-02
Revenues and Expenditures

| Total Students Served=10,576 | Actual | Amount |
|--------------------------------------|----------------|--------------------|
| REVENUES | 2001-02 | Per Student |
| Basic | \$46,341,576 | \$4,382 |
| Referendum | 6,371,135 | 602 |
| Special Education | 12,212,639 | 1,155 |
| Federal Grants | | |
| Special Education | 1,827,284 | 173 |
| Regular ongoing | 1,678,326 | 159 |
| Time Limited | 1,067,972 | 101 |
| Joint Powers Flow Thru | 1,242,304 | 117 |
| Special Education Tuition Agreements | 1,008,729 | 95 |
| English Language Learners | 347,625 | 33 |
| Assurance of Mastery | 164,237 | 16 |
| Compensatory | 1,884,991 | 178 |
| Other | 1,809,335 | 171 |
| Transportation | | |
| Public | 3,971,618 | 376 |
| Non-public | 576,893 | 55 |
| Capital Expenditure | 2,483,963 | 235 |
| Health & Safety | 800,936 | 76 |
| Total Revenues | \$83,789,563 | \$7,923 |
| EXPENDITURES | | |
| Education Programs | \$52,165,316 | \$4,932 |
| Special Education | 20,248,876 | 1,915 |
| Federal Grants | | |
| Special Education | 1,832,890 | 173 |
| Regular ongoing | 1,678,388 | 159 |
| Time Limited | 1,077,808 | 102 |
| Joint Powers Flow Thru | 1,242,304 | 117 |
| English Language Learners | 1,010,035 | 96 |
| Assurance of Mastery | 185,504 | 18 |
| Transportation | | |
| Public | 3,876,440 | 367 |
| Non-public | 830,000 | 78 |
| Capital Expenditure | 4,140,330 | 391 |
| Health & Safety | 1,514,622 | 143 |
| Total Expenditures | \$89,802,513 | \$8,491 |