

	<u>STP MS</u>	<u>STP HS</u>	<u>GVR MS</u>	<u>GVR HS</u>	<u>Cole MS</u>	<u>Cole HS</u>	<u>CV MS</u>	<u>CV HS</u>	<u>Byers MS</u>	<u>Byers HS</u>	<u>CG MS</u>	<u>CG HS</u>	<u>Henry MS</u>	<u>Henry HS</u>	<u>Noel MS</u>	<u>APS</u>	<u>CP</u>	<u>Schools Total</u>	
Enrollment	468	564	461	540	359	371	459	516	476	390	457	295	255		150		79	5840	
<i>REVENUE</i>																			
Student Fees & Fundraising	84	333	51	84	10	30	33	46	125	118	68	61	11	0	17	0	0	1,069	
Governmental Revenue	4,877	5,946	5,093	6,039	4,067	4,260	5,247	5,997	4,788	4,023	4,836	3,537	2,827	254	2,070	422	2,212	66,495	
Contributions and Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65	
Transfers	124	157	164	279	308	141	125	237	164	193	196	45	217	0	33	0	0	2,383	
Total School Revenue	5,084	6,436	5,308	6,402	4,385	4,432	5,405	6,279	5,077	4,335	5,100	3,642	3,055	254	2,120	422	2,277	70,013	
<i>EXPENSES</i>																			
Salaries	2,343	2,923	2,487	2,957	2,319	2,381	2,420	2,867	2,196	2,178	2,308	1,504	1,783	133	909	155	1,191	33,056	
Additional Pay	129	244	147	189	107	102	119	178	122	163	114	95	77	7	50	7	58	1,908	
Payroll Taxes and Benefits	521	648	789	939	734	743	773	912	695	691	735	478	565	48	299	39	403	10,012	
Professional Development	23	23	19	25	14	17	20	19	28	27	17	13	10	0	9	0	14	274	
Supplies	78	202	83	193	90	98	102	171	107	153	97	132	81	13	59	13	118	1,788	
DPS Expenses	791	860	792	824	503	521	767	767	730	481	797	339	404	0	277	0	110	8,961	
Professional Services	7	10	12	9	11	9	30	9	8	12	7	11	10	0	6	0	30	179	
Fee to CMO	552	564	557	540	442	380	570	538	544	372	535	288	309	0	178	0	88	6,459	
Reimbursements to CMO	316	423	393	459	300	319	381	433	397	382	388	310	234	76	216	90	164	5,280	
Operating Leases	10	11	11	11	11	8	10	6	11	11	11	5	11	0	3	0	0	131	
Facilities	75	7	49	65	5	43	41	38	19	20	6	192	32	60	246	112	49	1,060	
Technology	11	13	7	5	1	2	3	18	5	12	10	41	3	35	38	150	11	365	
Misc Expenses	14	112	4	6	2	3	3	3	3	2	3	2	2	0	1	0	0	159	
Total School Expenses	4,871	6,039	5,349	6,224	4,539	4,625	5,239	5,959	4,863	4,504	5,028	3,410	3,520	372	2,290	565	2,237	69,634	
<i>NET INCOME</i>	213	397	(41)	178	(154)	(193)	166	320	214	(169)	72	232	(465)	(118)	(170)	(143)	40	379	