

	<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>Noel MS</u>	<u>AST MS</u>	<u>CP</u>	<u>Schools Total</u>
Enrollment	462	558	473	538	366	343	460	529	472	522	457	436	224	310	150	79	6379
<i>REVENUE</i>																	
Student Fees & Fundraising	83	296	50	88	28	38	33	73	172	189	63	89	20	44	22	0	1,288
Governmental Revenue	5,043	6,103	5,327	6,194	4,312	4,073	5,403	6,334	4,936	5,619	5,011	4,840	2,593	3,509	1,930	2,635	73,863
Contributions and Grants	0	0	0	0	73	0	0	0	0	50	0	0	0	0	0	0	123
Transfers	137	168	118	245	245	134	44	167	181	239	161	133	129	44	0	0	2,144
Total School Revenue	5,263	6,568	5,494	6,528	4,658	4,245	5,480	6,574	5,289	6,097	5,234	5,062	2,742	3,596	1,952	2,635	77,417
<i>EXPENSES</i>																	
Salaries	2,512	3,326	2,615	3,183	2,448	2,435	2,658	3,397	2,581	2,772	2,513	2,561	1,722	1,659	1,090	1,411	38,884
Additional Pay	98	126	108	143	88	86	83	157	109	142	75	97	52	79	52	32	1,527
Payroll Taxes and Benefits	526	676	790	967	740	729	809	1,027	785	848	757	781	526	513	322	426	11,222
Professional Development	19	19	19	26	15	11	14	17	35	34	16	16	11	19	27	15	314
Supplies	100	207	84	229	82	88	103	179	92	199	84	147	60	106	82	82	1,926
District Expenses	766	826	807	814	558	485	819	776	702	698	858	573	336	589	359	130	10,095
Professional Services	8	11	9	10	82	8	28	10	7	6	7	9	9	8	10	0	222
Fee to CMO	509	504	527	489	423	321	530	497	503	454	500	388	253	343	137	93	6,471
Reimbursements to CMO	300	401	371	423	294	287	362	420	393	428	358	400	182	326	184	186	5,313
Operating Leases	10	11	10	13	11	6	10	10	8	6	6	3	2	0	0	0	106
Facilities	20	23	20	23	38	16	20	22	26	21	54	71	24	77	288	0	742
Technology	12	4	7	5	1	0	5	4	3	2	5	4	7	5	153	7	222
Misc Expenses	14	112	4	13	2	3	3	12	30	28	3	4	1	2	1	0	233
Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	237
Total School Expenses	4,894	6,246	5,371	6,340	4,783	4,474	5,443	6,526	5,273	5,639	5,236	5,054	3,185	3,726	2,705	2,619	77,515
NET INCOME	369	321	123	188	(124)	(230)	38	47	16	458	(2)	8	(443)	(130)	(753)	15	(98)