

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$18,305,811	\$349,858,780	\$0	\$366,758,098	\$352,051,957	\$16,112,634
Clstrm St & Ins Imp Funds	\$3,858,709	\$24,565,316	\$0	\$28,854,924	\$19,633,428	\$8,790,597
Unrestricted Captial Outlay	\$3,240,054	\$4,506,908	\$0	\$9,375,510	\$3,800,858	\$3,946,104
Soft Capital Outlay	\$6,404,423	\$16,218,341	\$0	\$22,305,256	\$19,047,701	\$3,575,063
Deficiencies Correction	\$6,223	\$11,853,258	\$0	\$16,600,000	\$11,518,526	\$340,955
Building Renewal	\$710,604	\$6,611,555	\$0	\$3,517,000	\$2,716,522	\$4,605,637
New School Facilities	\$0	\$0	\$0	\$105,000	\$0	\$0
Adjacent Ways	\$1,271,010	\$1,077,050	\$0	\$2,437,000	\$1,202,065	\$1,145,995
Debt Service	\$1,521,429	\$34,348,733	\$0	\$33,775,566	\$33,910,517	\$1,959,645
School Plant	\$3,041,868	\$995,958	\$0	\$3,431,000	\$2,393,206	\$1,644,620
Federal Projects	\$10,694,913	\$35,054,495	(\$258,478)	\$42,497,476	\$33,570,293	\$11,920,637
State Projects	\$677,476	\$3,961,027	\$0	\$4,521,537	\$3,973,891	\$664,612
Food Services	\$4,399,127	\$22,594,394	\$0	\$22,500,000	\$21,400,601	\$5,592,920
Other	\$61,112,650	\$55,576,451	\$0	\$49,257,903	\$49,039,551	\$67,649,550
Total	\$115,244,297	\$567,222,266	(\$258,478)	\$605,936,270	\$554,259,116	\$127,948,969
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$432,634	\$1,598,861	\$0	\$1,932,798	\$1,375,294	\$656,201
Indirect Costs	\$2,735,859	\$57,327	\$1,563,466	\$2,472,601	\$1,716,113	\$2,640,539

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$113,649,376	\$19,432,020	\$240,931,123	\$411,577	\$374,424,096
Unrestricrtd Captial Outlay	\$2,495,967	\$247,068	\$1,763,873	\$0	\$4,506,908
Soft Capital Outlay	\$4,036,950	\$948,660	\$11,232,731	\$0	\$16,218,341
School Facilities	\$0	\$0	\$18,464,813	\$0	\$18,464,813
Adjacent Ways	\$1,077,050	\$0	\$0	\$0	\$1,077,050
Debt Service	\$34,348,733	\$0	\$0	\$0	\$34,348,733
Other: See this Section, Page 1 for Description	\$55,725,679	\$0	\$4,807,757	\$57,648,889	\$118,182,325
Total By Source	\$211,333,755	\$20,627,748	\$277,200,297	\$58,060,466	\$567,222,266
Percentage Of Total Revenues	37.26%	3.64%	48.87%	10.24%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$1,069,965	\$1,479,186	Kindergarten	0	9	3,728
Emotional Disability	\$2,754,040	\$2,603,218	1	0	10	4,152
Hearing Impairments	\$2,782,433	\$2,489,583	2	0	11	3,458
Other Health Impairments	\$537	\$0	3	464	12	2,646
Specific Learning Disability	\$13,658,830	\$13,876,262	4	652	9-12	13,984
Mild, Mod, Sev Mental Retardat	\$7,161,669	\$7,304,396	5	700	K-12	20,161
Multiple Disabilities	\$568,484	\$427,314	6	956	Actual Expenditures	
Multiple Disabilities with SSI	\$421,043	\$315,841	7	1,478	K-8	\$719,461
Orthopedic Impairment	\$1,886,328	\$1,735,633	8	1,927	9-12	\$1,628,775
Preschool Moderate Delay	\$1,955,440	\$1,918,286	K-8	6,177		
Preschool Severe Delay	\$271,713	\$267,114	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$896,459	\$865,591	Bonds Outstanding		\$208,155,000	
Speech/Language Impairment	\$5,564,151	\$5,527,256	Land & Improvements		\$65,845,649	
Traumatic Brain Injury	\$90,482	\$98,914	Building & Improvements		\$622,087,620	
Visual Impairment	\$863,172	\$759,104	Furniture, Equip, Vehicles		\$55,067,660	
- SubTotal	\$39,944,746	\$39,667,698	Construction in Progress		\$6,434,340	
Gifted	\$2,338,934	\$2,348,236				
Bilingual Education	\$1,158,725	\$438,647				
Remedial Education	\$0	\$0				
Vocational Tech Ed	\$3,678,738	\$3,407,647				
Career Education	\$0	\$0				
- Total	\$47,121,143	\$45,862,228				
			Tax Rates		Assessed Valuation	
			-- Primary		4.4696 \$2,534,565,094	
			-- Secondary		2.2048 \$2,669,437,335	
			-- S. R. P.		\$60,144,254	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	50,283.190	50,229.745	49.553	50,279.298	Certified		
2002 - 2003 High School	19,702.990	19,692.520	52.488	19,745.008	Admins	136	515.07
2002 - 2003 Total	69,986.180	69,922.265	102.040	70,024.305	Teachers	3,770	18.58
2003 - 2004 Elementary	49,902.260	49,864.695	20.823	49,885.518	Other	353	198.44
2003 - 2004 High School	19,747.440	19,732.980	61.250	19,794.230	Subtotal	4,259	16.45
2003 - 2004 Total	69,649.700	69,597.675	82.073	69,679.748	Classified		
2004 - 2005 Elementary	49,977.540	49,941.528	7.138	49,948.665	Managers	184	380.70
2004 - 2005 High School	20,073.863	20,053.923	46.020	20,099.943	Teacher Aides	1,184	59.16
2004 - 2005 Total	70,051.403	69,995.450	53.158	70,048.608	Other	2,318	30.22
					Subtotal	3,686	19.00
					Total Staff	7,945	8.82

Fall 2004 Enrollment	75,471	Number of Schools	91	Teacher Salaries	\$202,619,353
				Superintendent's Salary	\$139,923

See data definitions on pages I-1 through I-3.