

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$454,950	\$22,253,803	\$49,948	\$20,835,655	\$20,050,245	\$2,708,456
Clstrm St & Ins Imp Funds	\$228,726	\$618,660	\$0	\$1,874,700	\$541,764	\$305,622
Unrestricted Captial Outlay	\$9,933,960	\$10,164,426	\$0	\$27,365,175	\$990,436	\$19,107,950
Soft Capital Outlay	\$1,149,760	\$1,169,917	\$0	\$2,344,350	\$444,377	\$1,875,300
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$0	\$0
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$882,394	\$21,452	\$0	\$781,703	\$4,732	\$899,114
Debt Service	\$6,300,375	\$6,688,297	\$0	\$6,578,990	\$6,298,855	\$6,689,817
School Plant	\$288,262	\$16,770	\$0	\$276,562	\$0	\$305,032
Federal Projects	\$0	\$423,063	\$0	\$597,689	\$409,083	\$13,980
State Projects	\$2,242,579	\$1,096,920	\$0	\$1,688,466	\$837,642	\$2,501,857
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,565,948	\$1,279,238	\$0	\$1,283,100	\$672,484	\$3,172,702
Total	\$24,046,954	\$43,732,546	\$49,948	\$63,626,391	\$30,249,618	\$37,579,830
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$49,948	\$0	(\$49,948)	\$231,405	\$0	\$0
Indirect Costs	\$25,120	\$679	\$0	\$25,432	\$1,027	\$24,772

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$565,182	\$1,446,086	\$20,861,195	\$0	\$22,872,463
Unrestricrtd Captial Outlay	\$7,586,464	\$538,514	\$2,039,448	\$0	\$10,164,426
Soft Capital Outlay	\$46,688	\$83,693	\$1,039,536	\$0	\$1,169,917
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$21,452	\$0	\$0	\$0	\$21,452
Debt Service	\$6,688,297	\$0	\$0	\$0	\$6,688,297
Other: See this Section, Page 1 for Description	\$1,296,008	\$0	\$1,096,920	\$423,063	\$2,815,991
Total By Source	\$16,204,091	\$2,068,293	\$25,037,099	\$423,063	\$43,732,546
Percentage Of Total Revenues	37.05%	4.73%	57.25%	0.97%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$0	\$0	Kindergarten	0	9	0
Emotional Disability	\$0	\$0	1	0	10	0
Hearing Impairments	\$0	\$0	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$0	\$0	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$0	\$0	5	0	K-12	0
Multiple Disabilities	\$0	\$0	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$0	\$0	7	0	K-8	\$0
Orthopedic Impairment	\$0	\$0	8	0	9-12	\$0
Preschool Moderate Delay	\$0	\$0	K-8	0		
Preschool Severe Delay	\$0	\$0				
Preschool Speech/Lang Delay	\$0	\$0	Miscellaneous Data as of 6/30/04			
Speech/Language Impairment	\$0	\$0	Bonds Outstanding		\$6,405,995	
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$3,055,808	
Visual Impairment	\$0	\$0	Building & Improvements		\$38,947,471	
- SubTotal	\$0	\$0	Furniture, Equip, Vehicles		\$3,263,700	
Gifted	\$0	\$0	Construction in Progress		\$0	
Bilingual Education	\$0	\$0		Tax Rates	Assessed Valuation	
Remedial Education	\$0	\$0		-- Primary	0.0544	\$1,365,334,540
Vocational Tech Ed	\$20,835,655	\$20,050,245		-- Secondary	0.0488	\$1,365,533,454
Career Education	\$0	\$0		-- S. R. P.		\$313,078,461
- Total	\$20,835,655	\$20,050,245				

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	0.000	0.000	0.000	0.000	Certified		
2002 - 2003 High School	4,105.323	4,105.323	2.485	4,107.808	Admins	4	1,778.25
2002 - 2003 Total	4,105.323	4,105.323	2.485	4,107.808	Teachers	61	116.61
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Other	4	1,778.25
2003 - 2004 High School	4,988.363	4,988.363	2.458	4,990.820	Subtotal	69	103.09
2003 - 2004 Total	4,988.363	4,988.363	2.458	4,990.820	Classified		
2004 - 2005 Elementary	0.000	0.000	0.000	0.000	Managers	4	1,778.25
2004 - 2005 High School	7,108.085	7,108.085	4.830	7,112.915	Teacher Aides	9	790.33
2004 - 2005 Total	7,108.085	7,108.085	4.830	7,112.915	Other	47	151.34
					Subtotal	61	116.61
					Total Staff	130	54.72

Fall 2004 Enrollment	14,024	Number of Schools	29	Teacher Salaries	\$3,675,524
				Superintendent's Salary	\$116,905

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