

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$2,006,743	\$14,625,089	\$0	\$15,682,614	\$15,268,954	\$1,362,878
Clstrm St & Ins Imp Funds	\$60,960	\$1,152,199	\$0	\$1,247,747	\$1,104,688	\$108,471
Unrestricted Captial Outlay	\$754,119	\$619,197	\$0	\$790,631	\$743,541	\$629,775
Soft Capital Outlay	(\$9,586)	\$1,055,899	\$0	\$992,423	\$986,307	\$60,006
Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$691	\$107,453	\$0	\$0	\$107,000	\$1,144
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,580,079	\$2,643,519	\$8,120	\$2,649,700	\$2,591,050	\$2,640,668
School Plant	\$1,237	\$62	\$0	\$20,000	\$0	\$1,299
Federal Projects	(\$88,789)	\$2,162,138	(\$6,490)	\$2,350,823	\$2,121,023	(\$54,164)
State Projects	(\$28,052)	\$557,548	\$0	\$459,373	\$483,034	\$46,462
Food Services	(\$175,888)	\$919,744	\$0	\$1,100,000	\$887,244	(\$143,388)
Other	\$52,135	\$136,601	\$0	\$468,000	\$221,829	(\$33,093)
Total	\$5,153,649	\$23,979,449	\$1,630	\$25,761,311	\$24,514,670	\$4,620,058
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$7,597	\$1,122,755	\$0	\$1,237,564	\$1,004,106	\$126,246
Indirect Costs	\$43,842	\$0	\$6,490	\$20,000	\$50,690	(\$358)

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$5,767,734	\$368,133	\$9,208,742	\$432,679	\$15,777,288
Unrestricrtd Captial Outlay	\$252,392	\$15,957	\$350,848	\$0	\$619,197
Soft Capital Outlay	\$428,661	\$27,392	\$599,846	\$0	\$1,055,899
School Facilities	\$0	\$0	\$107,453	\$0	\$107,453
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$2,643,519	\$0	\$0	\$0	\$2,643,519
Other: See this Section, Page 1 for Description	\$136,663	\$0	\$557,548	\$3,081,882	\$3,776,093
Total By Source	\$9,228,969	\$411,482	\$10,824,437	\$3,514,561	\$23,979,449
Percentage Of Total Revenues	38.49%	1.72%	45.14%	14.66%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$24,000	\$23,451	Kindergarten	0	9	0
Emotional Disability	\$44,769	\$47,890	1	0	10	0
Hearing Impairments	\$33,600	\$32,450	2	0	11	0
Other Health Impairments	\$0	\$0	3	0	12	0
Specific Learning Disability	\$707,710	\$675,879	4	0	9-12	0
Mild, Mod, Sev Mental Retardat	\$446,580	\$448,970	5	0	K-12	0
Multiple Disabilities	\$150,790	\$156,800	6	0	Actual Expenditures	
Multiple Disabilities with SSI	\$100,002	\$99,450	7	0	K-8	\$0
Orthopedic Impairment	\$34,900	\$35,600	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	\$50,624	\$68,950	Bonds Outstanding		\$0	
Traumatic Brain Injury	\$0	\$0	Land & Improvements		\$2,553,156	
Visual Impairment	\$22,740	\$41,234	Building & Improvements		\$31,575,349	
- SubTotal	\$1,615,715	\$1,630,674	Furniture, Equip, Vehicles		\$12,198,335	
Gifted	\$0	\$0	Construction in Progress		\$594,750	
Bilingual Education	\$0	\$0		Tax Rates	Assessed Valuation	
Remedial Education	\$0	\$0		-- Primary	1.8317	\$321,093,969
Vocational Tech Ed	\$648,498	\$649,360		-- Secondary	1.1644	\$337,148,870
Career Education	\$0	\$0		-- S. R. P.		\$20,694,915
- Total	\$2,264,213	\$2,280,034				

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	2,739.565	2,718.865	3.190	2,722.055	Admins	11	256.55
2002 - 2003 Total	2,739.565	2,718.865	3.190	2,722.055	Teachers	139	20.30
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Other	12	235.17
2003 - 2004 High School	2,752.863	2,745.913	7.020	2,752.933	Subtotal	162	17.42
2003 - 2004 Total	2,752.863	2,745.913	7.020	2,752.933	Classified		
2004 - 2005 Elementary	0.000	0.000	0.000	0.000	Managers	2	1,411.00
2004 - 2005 High School	2,824.730	2,817.690	4.380	2,822.070	Teacher Aides	26	108.54
2004 - 2005 Total	2,824.730	2,817.690	4.380	2,822.070	Other	79	35.72
					Subtotal	107	26.37
					Total Staff	269	10.49

Fall 2004 Enrollment	2,882	Number of Schools	3	Teacher Salaries	\$7,386,055
				Superintendent's Salary	\$93,000

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