

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$196,886	\$2,426,479	\$0	\$2,732,500	\$2,475,250	\$148,115
Clstrm St & Ins Imp Funds	\$1,640	\$17,436	\$0	\$9,098	\$364	\$18,712
Unrestricted Captial Outlay	\$842,802	\$843,138	\$0	\$1,702,804	\$124,246	\$1,561,694
Soft Capital Outlay	\$34,234	\$178,570	\$0	\$206,974	\$119,774	\$93,030
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	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$0	\$0	\$0	\$0	\$0	\$0
Federal Projects	\$0	\$160,000	\$0	\$160,000	\$158,706	\$1,294
State Projects	\$0	\$0	\$0	\$0	\$0	\$0
Food Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,075,562</b>	<b>\$3,625,623</b>	<b>\$0</b>	<b>\$4,811,376</b>	<b>\$2,878,340</b>	<b>\$1,822,845</b>
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$225,865	\$102,051	\$2,115,999	\$0	\$2,443,915
Unrestricrtd Captial Outlay	\$96,944	\$36,784	\$709,410	\$0	\$843,138
Soft Capital Outlay	\$17,138	\$7,418	\$154,014	\$0	\$178,570
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$0	\$0	\$0	\$160,000	\$160,000
<b>Total By Source</b>	<b>\$339,947</b>	<b>\$146,253</b>	<b>\$2,979,423</b>	<b>\$160,000</b>	<b>\$3,625,623</b>
<b>Percentage Of Total Revenues</b>	<b>9.38%</b>	<b>4.03%</b>	<b>82.18%</b>	<b>4.41%</b>	<b>100.00%</b>

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	<b>Actual Expenditures</b>	
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	<b>Miscellaneous Data as of 6/30/04</b>			
Speech/Language Impairment	\$0	\$0	<b>Bonds Outstanding</b>		\$0	
Traumatic Brain Injury	\$0	\$0	<b>Land &amp; Improvements</b>		\$0	
Visual Impairment	\$0	\$0	<b>Building &amp; Improvements</b>		\$0	
- SubTotal	\$0	\$0	<b>Furniture, Equip, Vehicles</b>		\$0	
Gifted	\$0	\$0	<b>Construction in Progress</b>		\$0	
Bilingual Education	\$0	\$0		<b>Tax Rates</b>	<b>Assessed Valuation</b>	
Remedial Education	\$0	\$0	-- Primary	0.0500	\$618,599,398	
Vocational Tech Ed	\$0	\$0	-- Secondary	0.0000	\$0	
Career Education	\$0	\$0	-- S. R. P.		\$22,672,275	
- Total	\$0	\$0				

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	<b>Certified</b>		
2002 - 2003 High School	781.185	781.185	0.250	781.435	Admins	0	0.00
<b>2002 - 2003 Total</b>	<b>781.185</b>	<b>781.185</b>	<b>0.250</b>	<b>781.435</b>	Teachers	0	0.00
2003 - 2004 Elementary	0.000	0.000	0.000	0.000	Other	0	0.00
2003 - 2004 High School	767.810	767.810	1.548	769.358	<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
<b>2003 - 2004 Total</b>	<b>767.810</b>	<b>767.810</b>	<b>1.548</b>	<b>769.358</b>	<b>Classified</b>		
2004 - 2005 Elementary	0.000	0.000	0.000	0.000	Managers	0	0.00
2004 - 2005 High School	890.353	890.353	0.000	890.353	Teacher Aides	0	0.00
<b>2004 - 2005 Total</b>	<b>890.353</b>	<b>890.353</b>	<b>0.000</b>	<b>890.353</b>	Other	0	0.00
					<b>Subtotal</b>	<b>0</b>	<b>0.00</b>
					<b>Total Staff</b>	<b>0</b>	<b>0.00</b>

<b>Fall 2004 Enrollment</b>	3,168	<b>Number of Schools</b>	6	<b>Teacher Salaries</b>	\$67,255
				<b>Superintendent's Salary</b>	\$0

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