

Finances By Project	Revenues	Expenditures	
		Budget	Actual
General Projects	\$477,021,798	\$462,243,104	\$481,740,529
Federal Projects	\$50,168,099	\$41,453,240	\$45,866,010
State Projects	\$3,381,356	\$3,210,650	\$2,282,055
Classroom Site Project	\$27,588,245	\$25,868,095	\$25,135,122
Schoolwide Project Total	\$558,159,498	\$532,775,089	\$555,023,716

Revenues Received By Source	Local	Intermediate	State	Federal	Total Revenue
Schoolwide Project	\$37,563,571	\$2,737,362	\$464,408,247	\$54,450,318	\$558,159,498
Percentage of Total Revenues	6.73%	0.49%	83.20%	9.76%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$311,220	\$416,130
Emotional Disability	\$1,024,352	\$1,219,455
Hearing Impairments	\$377,437	\$517,742
Other Health Impairments	\$259,473	\$342,289
Specific Learning Disability	\$7,015,217	\$8,471,424
Mild, Mod, Sev Mental Retardat	\$964,330	\$1,484,775
Multiple Disabilities	\$417,382	\$393,252
Multiple Disabilities with SSI	\$379,049	\$336,372
Orthopedic Impairment	\$200,129	\$172,320
Speech/Language Impairment	\$1,522,080	\$2,251,262
Traumatic Brain Injury	\$9,378	\$6,120
Visual Impairment	\$178,867	\$125,398
- SubTotal	\$12,658,914	\$15,736,539
Gifted	\$134,175	\$107,435
Bilingual Education	\$221,299	\$166,235
Remedial Education	\$76,842	\$54,811
Vocational Tech Ed	\$1,500	\$0
Career Education	\$13,820	\$13,820
- Total	\$13,106,550	\$16,078,840

Gifted Program Duplicated Counts			
Kindergarten	2	9	7
1	7	10	19
2	11	11	11
3	45	12	10
4	54	9-12	47
5	65	K-12	343
6	61	Actual Expenditures	
7	21	K-8	\$105,751
8	30	9-12	\$81,464
K-8	296		

Miscellaneous Data as of 6/30/05	
Land & Improvements	\$45,995,335
Building & Improvements	\$208,095,784
Equipment	\$56,970,223
Construction in Progress	\$12,387,177

Average Daily Membership	Total Attend ADM
2002 - 2003 Elementary	41,852.668
2002 - 2003 High School	27,622.418
2002 - 2003 Total	69,475.085
2003 - 2004 Elementary	46,802.775
2003 - 2004 High School	30,442.340
2003 - 2004 Total	77,245.115
2004 - 2005 Elementary	50,252.490
2004 - 2005 High School	33,354.083
2004 - 2005 Total	83,606.573

Fall 2004 Enrollment	87,402	Number of Schools	497
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Teacher Salaries	\$173,506,802
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