

**County Totals**

**Gila**

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$12,610,313	\$47,042,543	(\$1,950,000)	\$44,342,173	\$43,289,204	\$14,413,652
Clstrm St & Ins Imp Funds	\$468,275	\$2,825,720	\$0	\$3,268,916	\$2,714,868	\$579,127
Unrestricted Captial Outlay	\$14,761,107	\$2,007,291	\$2,149,767	\$17,081,336	\$6,938,830	\$11,979,335
Soft Capital Outlay	\$499,393	\$2,410,396	\$0	\$2,871,636	\$2,181,889	\$727,900
Deficiencies Correction	\$182,460	\$80,282	\$0	\$237,929	\$44,286	\$218,456
Building Renewal	\$2,505,784	\$811,025	\$0	\$3,222,926	\$969,354	\$2,347,455
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$2,271	\$59,122	\$0	\$50,000	\$22,937	\$38,456
Debt Service	\$9,373,297	\$6,608,312	\$0	\$3,928,008	\$16,174,252	(\$192,643)
School Plant	\$177,492	\$230,270	\$0	\$333,331	\$10,503	\$397,259
Federal Projects	\$1,436,436	\$6,961,460	(\$35,659)	\$8,825,184	\$7,242,895	\$1,119,342
State Projects	\$96,827	\$874,580	\$0	\$916,205	\$694,501	\$276,906
Food Services	\$140,485	\$2,523,536	\$167,163	\$2,400,700	\$2,613,419	\$217,765
Other	\$1,524,226	\$1,818,626	\$0	\$1,597,762	\$1,627,407	\$1,715,445
<b>Total</b>	<b>\$43,778,366</b>	<b>\$74,253,163</b>	<b>\$331,271</b>	<b>\$89,076,105</b>	<b>\$84,524,345</b>	<b>\$33,838,455</b>
Bond Building	\$196,964	\$0	\$0	\$490,889	\$11,583	\$185,381
Intergovernmental Agreements	\$313,473	\$469,072	\$0	\$492,230	\$383,026	\$399,519
Indirect Costs	\$134,519	\$64,159	\$64,998	\$190,597	\$137,606	\$126,070

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$14,484,077	\$1,320,677	\$26,339,893	\$7,723,616	\$49,868,263
Unrestricrtd Captial Outlay	\$793,115	\$65,547	\$1,148,629	\$0	\$2,007,291
Soft Capital Outlay	\$610,866	\$100,335	\$1,699,195	\$0	\$2,410,396
School Facilities	\$0	\$0	\$891,307	\$0	\$891,307
Adjacent Ways	\$59,122	\$0	\$0	\$0	\$59,122
Debt Service	\$6,608,312	\$0	\$0	\$0	\$6,608,312
Other: See this Section, Page 1 for Description	\$1,855,390	\$0	\$1,068,096	\$9,484,996	\$12,408,482
<b>Total By Source</b>	<b>\$24,410,882</b>	<b>\$1,486,559</b>	<b>\$31,147,120</b>	<b>\$17,208,612</b>	<b>\$74,253,173</b>
<b>Percentage Of Total Revenues</b>	<b>32.88%</b>	<b>2.00%</b>	<b>41.95%</b>	<b>23.18%</b>	<b>100.00%</b>

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$218,108	\$142,158	Kindergarten	0	9	64
Emotional Disability	\$297,195	\$295,164	1	0	10	107
Hearing Impairments	\$116,538	\$88,186	2	3	11	98
Other Health Impairments	\$73,355	\$36,287	3	29	12	91
Specific Learning Disability	\$2,001,339	\$1,881,725	4	52	9-12	360
Mild, Mod, Sev Mental Retardat	\$436,452	\$479,553	5	60	K-12	708
Multiple Disabilities	\$115,540	\$149,241	6	39	<b>Actual Expenditures</b>	
Multiple Disabilities with SSI	\$95,098	\$89,753	7	63	K-8	\$26,641
Orthopedic Impairment	\$43,231	\$61,322	8	102	9-12	\$0
Preschool Moderate Delay	\$137,134	\$115,877	K-8	348		
Preschool Severe Delay	\$108,151	\$99,722	<b>Miscellaneous Data as of 6/30/04</b>			
Preschool Speech/Lang Delay	\$100,696	\$171,983	<b>Bonds Outstanding</b>		\$9,473,747	
Speech/Language Impairment	\$600,621	\$521,130	<b>Land &amp; Improvements</b>		\$31,825,387	
Traumatic Brain Injury	\$9,678	\$11,482	<b>Building &amp; Improvements</b>		\$123,638,317	
Visual Impairment	\$72,742	\$17,388	<b>Furniture, Equip, Vehicles</b>		\$14,501,161	
<b>- SubTotal</b>	<b>\$4,425,877</b>	<b>\$4,160,971</b>	<b>Construction in Progress</b>		\$105,917	
Gifted	\$39,767	\$26,641				
Bilingual Education	\$108,445	\$162,359				
Remedial Education	\$0	\$4,313				
Vocational Tech Ed	\$1,598,519	\$1,652,521				
Career Education	\$0	\$0				
<b>- Total</b>	<b>\$6,172,609</b>	<b>\$6,006,805</b>				
			<b>Tax Rates</b>		<b>Assessed Valuation</b>	
			-- Primary		37.5327 \$368,161,362	
			-- Secondary		21.2364 \$437,971,691	
			-- S. R. P.		\$13,056,052	

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	5,639.780	5,633.340	9.280	5,642.620	<b>Certified</b>		
2002 - 2003 High School	2,586.380	2,462.380	125.000	2,587.380	Admins	47	165.91
<b>2002 - 2003 Total</b>	<b>8,226.160</b>	<b>8,095.720</b>	<b>134.280</b>	<b>8,230.000</b>	Teachers	501	15.56
2003 - 2004 Elementary	5,402.970	5,388.610	14.825	5,403.435	Other	29	268.90
2003 - 2004 High School	2,608.620	2,495.930	115.480	2,611.410	<b>Subtotal</b>	<b>577</b>	<b>13.51</b>
<b>2003 - 2004 Total</b>	<b>8,011.590</b>	<b>7,884.540</b>	<b>130.305</b>	<b>8,014.845</b>	<b>Classified</b>		
2004 - 2005 Elementary	5,201.110	5,191.095	10.015	5,201.110	Managers	27	288.81
2004 - 2005 High School	2,596.128	2,486.058	110.490	2,596.548	Teacher Aides	171	45.60
<b>2004 - 2005 Total</b>	<b>7,797.238</b>	<b>7,677.153</b>	<b>120.505</b>	<b>7,797.658</b>	Other	327	23.85
					<b>Subtotal</b>	<b>525</b>	<b>14.85</b>
					<b>Total Staff</b>	<b>1,102</b>	<b>7.08</b>

<b>Fall 2004 Enrollment</b>	8,575	<b>Number of Schools</b>	29	<b>Teacher Salaries</b>	\$20,844,765
				<b>Superintendent's Salary</b>	\$474,273

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