

SCHOOL LEVEL DETAIL

Osborn Middle School

070408104

EXPENDITURES			
FINANCES BY FUND	DIRECT	Districtwide Expenditures	TOTAL
MAINTENANCE & OPERATION	2,585,816	711,952	3,297,768
UNRESTRICTED CAP OUTLAY	1,309	22,910	24,219
SOFT CAPITAL OUTLAY	67,135	51,877	119,012
DEFICIENCIES CORRECTION	0	0	0
BUILDING RENEWAL	0	27,209	27,209
NEW SCHOOL FACILITIES	0	0	0
ADJACENT WAYS	0	4,154	4,154
BOND BUILDING	5,579	284,200	289,779
SCHOOL PLANT	0	0	0
FEDERAL PROJECTS	237,187	72,712	309,899
STATE PROJECTS	144,262	1,607	145,869
FOOD SERVICES	211,467	23,269	234,736
OTHER	37,249	266,759	304,008
TOTAL	3,290,004	1,466,648	4,756,652
SPECIAL EDUCATION MAINTENANCE & OPERATION			
INCLUDED ABOVE	520,058	135,884	655,942
AVERAGE DAILY MEMBERSHIP		ATTENDING ADM	
1997 - 1998 TOTAL		756.210	
1998 - 1999 TOTAL		750.540	
1999 - 2000 TOTAL		742.713	
FALL 1999 ENROLLMENT		799	

ESTIMATED		
SCHOOL REVENUE	5,817,243	
STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
ADMINS	2	371.36
CLASSROOM STAFF	55	13.57
OTHER	25	29.52
TOTAL STAFF	82	9.07
TEACHER SALARIES	\$1,497,556	
SPECIAL EDUCATION STUDENT COUNTS		
AUTISM, MD & SMR SELF-CONTAINED	*	
AUTISM, MD & SMR RESOURCE	*	
ED, MIMR, SLD, SLI AND OHI	75	
EMOTIONALLY DISABLED-PRIVATE	*	
HEARING IMPAIRMENTS	*	
MODERATE MENTAL RETARDATION	*	
MULTIPLE DISABILITIES WITH SSI	*	
ORTHOPEDIC IMPAIRMENT SC	*	
ORTHOPEDIC IMPAIRMENT RESOURCES	*	
PRESCHOOL SEVERE DELAY	*	
VISUAL IMPAIRMENT	*	

* less than 8 students reported