

Finances by Fund	July 1, 2013 Balance	Revenues	Transfers	Expenditures		June 30, 2014 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$10,356,507	\$95,164,705	\$0	\$104,432,114	\$101,084,900	\$4,436,312
Clstrm St-CSF & Ins Imp Funds-IIF	\$4,418,395	\$6,714,493	\$0	\$9,205,002	\$4,782,347	\$6,350,541
Unrestricted Capital Outlay	\$3,746,070	\$8,740,110	\$0	\$12,978,133	\$8,642,969	\$3,843,211
Soft Capital Allocation	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Deficiencies Correction	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal	\$0	\$0	\$0	\$0	\$113,397	(\$113,397)
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$249,198	\$818	\$0	\$250,000	\$75,364	\$174,652
Debt Service	\$787,813	\$17,336,721	\$0	\$18,500,000	\$15,937,702	\$2,186,832
School Plant	\$986,903	\$175,649	\$0	\$370,000	\$452,481	\$710,071
Federal Projects	\$4,890,238	\$4,454,938	(\$116,957)	\$6,225,000	\$4,900,348	\$4,327,871
State Projects	\$13,079	\$431,905	\$0	\$444,706	\$414,454	\$30,530
Food Services	\$601,881	\$5,592,299	(\$635,333)	\$6,186,110	\$4,935,697	\$623,150
Other	\$22,931,513	\$24,825,693	\$0	\$30,011,465	\$22,886,556	\$24,870,650
Total	\$48,981,597	\$163,437,331	(\$752,290)	\$188,602,530	\$164,226,215	\$47,440,423
Bond Building	\$4,675,529	\$40,047,550	\$0	\$44,723,079	\$3,289,718	\$41,433,361
Intergovernmental Agreements	\$29	\$267,397	\$0	\$247,851	\$267,426	\$0
Indirect Costs	\$489,505	\$1,458	\$752,290	\$1,050,000	\$571,463	\$671,790

Revenues Received By Source	Local	County	State	Federal	Total Rev
M&O , CSF, & IIF	\$41,766,763	\$4,575,232	\$55,537,203	\$0	\$101,879,198
Unrestricted Capital Outlay	\$8,415,462	\$0	\$324,648	\$0	\$8,740,110
Soft Capital Outlay	\$0	\$0	\$0	\$0	\$0
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$818	\$0	\$0	\$0	\$818
Debt Service	\$17,336,721	\$0	\$0	\$0	\$17,336,721
Other: See Definitions for Description	\$27,880,999	\$0	\$431,905	\$7,167,580	\$35,480,484
Total By Source	\$95,400,763	\$4,575,232	\$56,293,756	\$7,167,580	\$163,437,331
Percentage Of Total Revenues	58.37%	2.80%	34.44%	4.39%	100.00%

Special Education Expenditures	Budget	Actual
Autism	\$1,230,967	\$1,238,962
Emotional Disability	\$1,396,655	\$1,405,726
Hearing Impairments	\$193,277	\$194,532
Other Health Impairments	\$671,842	\$676,206
Specific Learning Disability	\$3,448,677	\$3,471,077
Mild, Moderate Sev *	\$1,035,193	\$1,041,917
Multiple Disabilities	\$528,001	\$531,430
Multiple Disabilities with SSI **	\$165,310	\$166,384
Orthopedic Impairment	\$472,216	\$475,283
Preschool Severe Delay	\$875,664	\$881,352
Developmental Delay	\$604,437	\$608,363
Speech/Language Impairment	\$2,111,282	\$2,124,995
Traumatic Brain Injury	\$32,892	\$33,106
Visual Impairment	\$109,788	\$110,501
Subtotal	\$12,876,201	\$12,959,834
Gifted	\$1,430,186	\$1,304,124
ELL Prog (Inc. Costs/Comp. Ins.)	\$703,629	\$399,976
Remedial Education	\$300,000	\$150,000
Vocational Tech Ed	\$0	\$0
Career Education	\$0	\$0
Total	\$15,310,016	\$14,813,934

Gifted Program Duplicated Counts								
KG	1	2	3	4	5	6	7	
29	99	189	246	267	313	304	406	
8	K-8	9	10	11	12	9-12	K-12	
444	2,297	0	0	0	0	0	2,297	

Gifted Program Actual Expenditures		Tax Rates	Valuation
Primary	\$1,304,124	2.2198	\$1,631,207,910
Secondary	\$0	2.0639	\$1,638,141,471
9-12	\$0	S.R.P. and/or GPLET	\$57,769,497

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending
11-12 Elem	16,795.783	16,792.525	110.035	16,902.560
11-12 HS	0.000	0.000	0.000	0.000
11-12 Total	16,795.783	16,792.525	110.035	16,902.560
12-13 Elem	16,744.180	16,737.085	131.690	16,868.775
12-13 HS	0.000	0.000	0.000	0.000
12-13 Total	16,744.180	16,737.085	131.690	16,868.775
13-14 Elem	16,348.760	16,344.374	141.460	16,485.834
13-14 HS	0.000	0.000	0.000	0.000
13-14 Total	16,348.760	16,344.374	141.460	16,485.834

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	43.00	410.95	Managers	29.00	609.34
Teachers	963.38	18.34	Teacher Aides	237.57	74.38
Others	84.68	208.68	Others	388.07	45.54
Subtotal	1,091.06	16.20	Subtotal	654.64	26.99
Total FTE	1,745.70	Total Students Per Staff	10.12		

Year End Teacher FTE	1,108.00
Year End Teacher Salaries	\$44,870,605
Superintendent's Salary	\$148,765

* Intellectual Disability; ** Severe Sensory Impairment

Miscellaneous Data as of 6/30/2014	
Bonds Outstanding	\$146,365,000
Land & Improvements	\$60,071,745
Building & Improvements	\$311,802,031
Furniture, Equip, Vehicles	\$21,975,467
Construction in Progress	\$2,253,655

Fall 2013 Enrollment	17,671	Number of Schools	26
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See data definitions beginning on page I-1