

Finances by Fund	July 1, 2016 Balance	Revenues	Transfers	Expenditures		June 30, 2017 Balance
				Budget	Actual	
Maintenance & Operations (M&O)	\$9,328,571	\$98,900,478	\$0	\$107,476,436	\$95,103,143	\$13,125,906
Clstrm St-CSF & Ins Imp Funds-IIF	\$8,985,684	\$7,030,813	\$0	\$13,874,723	\$6,480,973	\$9,535,524
Unrestricted Capital Outlay	\$3,356,148	\$7,311,228	\$0	\$10,723,260	\$6,323,699	\$4,343,677
Emergency 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	\$506,175	\$369,824	\$0	\$800,000	\$134,191	\$741,808
Debt Service	\$1,739,731	\$22,642,809	\$0	\$18,370,000	\$19,916,260	\$4,466,280
School Plant	\$4,948,015	\$25,746	\$0	\$4,948,015	\$3,426,568	\$1,547,193
Federal Projects	\$3,785,595	\$5,246,733	(\$154,635)	\$7,896,430	\$6,151,224	\$2,726,469
State Projects	\$1,442	\$625,197	\$0	\$674,835	\$650,239	(\$23,600)
Food Services	\$1,315,966	\$5,098,998	(\$214,076)	\$5,600,000	\$4,707,094	\$1,493,794
Other	\$7,387,351	\$12,562,415	\$0	\$18,079,311	\$14,786,783	\$5,162,983
<b>Total</b>	<b>\$41,354,678</b>	<b>\$159,814,241</b>	<b>(\$368,711)</b>	<b>\$188,443,010</b>	<b>\$157,680,174</b>	<b>\$43,120,034</b>
Bond Building	\$31,859,729	\$33,945,207	\$0	\$65,804,935	\$19,766,338	\$46,038,598
Fiduciary & Internal Service Funds	\$15,540,317	\$15,983,895	\$0	\$21,582,022	\$19,661,724	\$11,862,488
Indirect Costs	\$661,774	\$2,590	\$368,712	\$750,000	\$565,127	\$467,949

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations (M&O)	\$46,684,336	\$4,341,246	\$47,874,896	\$0	\$98,900,478
Unrestricted Capital Outlay	\$7,213,971	\$0	\$97,257	\$0	\$7,311,228
Classroom Site & Ins Improv Funds-CSF & IIF	\$44,530	\$0	\$6,986,283	\$0	\$7,030,813
School Facilities	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$369,824	\$0	\$0	\$0	\$369,824
Debt Service	\$22,642,809	\$0	\$0	\$0	\$22,642,809
Other: See Definitions for Description	\$14,898,223	\$0	\$625,197	\$8,035,669	\$23,559,089
<b>Total By Source</b>	<b>\$91,853,693</b>	<b>\$4,341,246</b>	<b>\$55,583,633</b>	<b>\$8,035,669</b>	<b>\$159,814,241</b>
Percentage Of Total Revenues	57.48%	2.72%	34.78%	5.03%	100.00%

Special Education Expenditures	Budget	Actual	Miscellaneous Data as of 6/30/2017			
Total All Disability Classifications	\$14,684,319	\$13,674,230	Bonds Outstanding	\$185,475,000		
Gifted Education	\$1,222,877	\$1,211,845	Land & Improvements	\$67,941,099		
ELL Program (Incr. Costs & Comp.	\$496,745	\$476,857	Building & Improvements	\$348,553,813		
Remedial Education	\$0	\$0	Furniture, Equip, Vehicles	\$28,157,228		
VoTech Education	\$0	\$0	Construction in Progress	\$9,139,231		
Career Education	\$0	\$0				
<b>Total</b>	<b>\$16,403,941</b>	<b>\$15,362,932</b>				

Gifted Program Duplicated Counts															
KG	1	2	3	4	5	6	7	8	K-8	9	10	11	12	9-12	K-12
31	82	144	215	249	316	313	245	293	1,888	0	0	0	0	0	1,888

Avg Daily Membership	Total Resident	Attending Resident	Other Attending	Total Attending	Gifted Program Actual Expenditures		Tax Rates		Valuation	
					K-8	9-12	Primary	Secondary	S.R.P. and/or GPLET	
14-15 Elem	16,406.129	16,399.209	135.265	16,534.474	\$1,211,845	\$0	2.2419	2.1426	\$1,865,513,124	\$1,865,513,124
14-15 HS	0.000	0.000	0.000	0.000						\$59,187,333
14-15 Total	16,406.129	16,399.209	135.265	16,534.474						
15-16 Elem	16,383.198	16,378.193	121.510	16,499.703						
15-16 HS	0.000	0.000	0.000	0.000						
15-16 Total	16,383.198	16,378.193	121.510	16,499.703						
16-17 Elem	16,085.665	16,081.849	116.810	16,198.659						
16-17 HS	0.000	0.000	0.000	0.000						
16-17 Total	16,085.665	16,081.849	116.810	16,198.659						

Certified Staff	Certified FTE	Students Per Staff	Classified Staff	Classified FTE	Students Per Staff
Admins	44.00	389.93	Managers	34.50	497.30
Teachers	951.84	18.03	Teacher Aides	263.78	65.04
Others	85.24	201.28	Others	441.50	38.86
Subtotal	1,081.08	15.87	Subtotal	739.78	23.19
<b>Total FTE</b>		<b>1,820.86</b>	<b>Total Students Per Staff</b>		<b>9.42</b>

  

Year End Teacher FTE	1,040.00
Year End Teacher Salaries	\$45,444,446
Fall 2016 Enrollment	17,157
Number of Schools	25
Superintendent's Salary	\$171,000