Finances by Fund Balance Mevenues Tenselers Budget Actual Membranes Membra		T									COPC
Final Transfer by Fund		July 1, 2013					penditure	ditures		une 30, 2	2014
Clarm SH-CSF & Ins Imp Funds-HF						Budget					
Clastm SPC-SPF kine Imp Funds-IIF				5	\$0	\$104,432,	114	\$101,084,900			
Unrestricted Capital Outley				3	\$0	\$9,205,		The same of the sa		the second secon	
Seft Capital Allocation		\$3,746,070	\$8,740,110	O	\$0	\$12,978,	133				
Emergency Deficiencides Correction S0 S0 S0 S13,97	•	\$0	\$(D	\$0					ΨΟ,Ο	
Building Renewal S0		\$0	\$(0	\$0						
New School Facilities	Building Renewal	\$C	\$(/\$11	
Adjacent Ways	New School Facilities	\$C	\$(· .			(Ψ11,	
Debt Services	Adjacent Ways	\$249,198				\$250				P47	
School Plant	Debt Service										
Federal Projects	School Plant										
State Projects	Federal Projects										
Services											
Section Sect											
Total \$44,981,597 \$163,437,331 \$(\$752,290) \$188,602,530 \$164,228,215 \$47,404,023 \$185,002,530 \$164,228,215 \$47,404,023 \$185,002,530 \$164,228,215 \$47,404,023 \$185,002,530 \$164,228,215 \$47,404,023 \$185,002,530 \$164,228,215 \$47,404,023 \$185,002,530 \$164,228,215 \$47,404,023 \$185,002,530 \$164,228,215 \$47,404,023 \$185,002,530 \$165,002,530 \$164,228,215 \$47,404,023 \$185,002,530 \$165,000 \$571,463 \$67,7290 \$1,050,000 \$571,463 \$67,7290 \$1,050,000 \$571,463 \$67,7290 \$1,050,000 \$571,463 \$67,7290 \$1,050,000 \$571,463 \$67,7290 \$1,050,000 \$571,463 \$67,7290 \$10,050,000 \$571,463 \$67,7290 \$10,050,000 \$571,463 \$47,766,763 \$4,575,232 \$55,537,233 \$0 \$101,879,198 \$100,000 \$100,											
Section Studing \$4,675,529 \$40,475,550 \$50,047,555 \$50,047,5							_				
Intergovernmental Agreements										\$47,440,423	
Revenues Received By Source								. , , ,		\$41,433,361	
Revenues Received By Source										\$0	
MAC_OSF, & IIF			\$1,458	\$75	52,290	\$1,050,0	000	\$571,46	63	\$67	1,790
MAC CSF & IIF S41,766,763 S45,75,232 S55,537,203 \$0 \$101,879,198 Unrestricted Capital Outlay \$8,415,462 \$0 \$324,648 \$5 \$5,240,114 \$10,245 \$10,24		Source	Local	County	у	State		Federal	Ti -	Total Re	-V
Unrestricted Capital Outlay	M&O , CSF, & IIF		\$41,766,763	\$4,57	75,232	\$55,537,2					
Soft Capital Outlay	Unrestricted Capital Outlay		\$8,415,462								
School Facilities	Soft Capital Outlay					Ψ02-1,0	_			φ0,74	
Adjacent Ways	· ·										
Debt Service										_	
Secondary Seco										\$818	
Forcinage Of Total Revenues \$95,400,763 \$4,575,232 \$56,293,766 \$7,167,500 \$163,437,331 \$58,376,004 \$4,378,378,378,378,378,378,378,378,378,378									\$17,336	6,721	
Percentage Of Total Revenues S8.37% 2.80% 34.44% 4.39% 100.009					\$431,9	\$431,905 \$		30	\$35,480	0,484	
Sepacial Education Expenditures				, ,, ,				\$7,167,580		\$163,437,331	
Special Education Expenditures			58.37%	2	2.80%	34.44	1%	4.39			
Fall 2013 Fall			Actual		Gif	ted Program	n Duplic	ated Coun	ts		
Emotional Disability	Autism	\$1,230,967	\$1,238,962	KG					_		-
Hearing Impairments	Emotional Disability	\$1,396,655			99				_		_
Chter Health Impairments	Hearing Impairments										
Specific Learning Disability \$3,448,677 \$3,471,077 Mild, Moderate Sev * \$1,035,193 \$1,041,917 Multiple Disabilities with SSI ** \$165,310 \$166,334 Orthopedic Impairment \$472,216 \$475,283 Freschool Severe Delay \$604,437 \$608,833 Spech/Language Impairment \$2,111,282 \$2,124,995 Traumatic Brain Injury \$32,892 \$33,066 \$11-12 Elem 16,795,783 16,792,525 110,035 16,902,560 Traumatic Brain Injury \$32,892 \$33,066 \$11-12 Flat 16,795,783 16,792,525 110,035 16,902,560 Traumatic Brain Injury \$32,892 \$33,066 Traumatic Brain Injury \$32,892 Traumatic Brain Injury Traumatic Brain Injury \$32,892 Traumatic Brain Injury Traumatic Brain Injury Traumatic Brain Injury Traumatic Brain Injury Traumatic Brain Injur	Other Health Impairments	\$671,842							_		
Multiple Disabilities \$528,001 \$531,430 \$166,384 \$165,310 \$166,384 \$172,216 \$475,223 \$167,9497 \$12,2198 \$16,310,79,10 \$12,000 \$16,000 \$16,200 \$16,	Specific Learning Disability										
Multiple Disabilities \$528,001 \$531,430 Multiple Disabilities with SSI ** \$165,310 \$166,384 Multiple Disabilities with SSI ** \$166,310 Multiple Disabilities with SSI ** \$16,902,560 Multiple Disabilities	Mild, Moderate Sev *										
Multiple Disabilities with SSI ** \$165,310 \$166,384 \$167,304,124 \$167,3											
Strict S					\$1,304				9 \$1	,638,141	1,471
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 \$30,000 \$150,000 Vocational Tech Ed \$0 \$0 Career Education \$15,310,016 \$14,813,934 *Intellectual Disability; ** Severe Sensory Impairment Miscellaneous Data as of 6/30/2014 Bonds Outstanding \$146,365,000 Land & Improvements \$311,802,031 Furniture, Equip, Vehicles \$21,975,467 Construction in Progress \$2,253,655				9-12		\$0 S.R.	P. and/or	GPLET		\$57,769	9,497
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 \$112,876,201 \$12,959,834 \$12,125 \$110,035 \$16,902.560 \$11-12 Total \$16,795.783 \$16,792.525 \$110,035 \$16,902.560 \$12,915.834 \$12,13 Total \$16,795.783 \$16,792.525 \$110,035 \$16,902.560 \$11-12 Total \$16,795.783 \$16,792.525 \$110,035 \$16,902.560 \$12,13 Total \$16,744.180 \$16,737.085 \$131.690 \$16,868.775 \$12-13 Total \$16,744.180 \$16,737.085 \$131.690 \$16,868.775 \$13-14 Total \$16,348.760 \$16,344.374 \$141.460 \$16,485.834 \$16,737.085 \$131.690 \$16,486.775 \$13-14 Total \$16,348.760 \$16,344.374				Avg Daily	Tot	al At	tending	Othe	- T	Total	\equiv
Speech/Language Impairment \$2,111,282 \$2,124,995 \$33,106 \$10,9788 \$110,501 \$12,959,834 \$11.12 Elem \$16,795.783 \$16,792.525 \$110.035 \$16,902.560 \$10.001 \$12,959,834 \$11.12 Elem \$16,795.783 \$16,792.525 \$110.035 \$16,902.560 \$10.12 Elem \$16,795.783 \$16,792.525 \$110.035 \$16,902.560 \$11.12 Elem \$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 \$13.14 Elem \$16,348.760 \$16,344.374 \$141.460 \$16,485.834 \$13.14 Elem \$16,348.760 \$16,344.374 \$141.460 \$16,485.834 \$13.14 Elem \$16,348.760 \$16,344.37				Membershi	p Resid						
Traumatic Brain Injury				11-12 Elem	16.79				<u> </u>		
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 * Intellectual Disability; ** Severe Sensory Impairment \$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					10,70				_		
Subtotal \$12,876,201 \$12,959,834 \$12,913,934 \$12,959,834 \$12,959,934 \$12	, ,				16.70						
Sifted											
ELL Prog (Inc. Costs/Comp. Ins.) \$703,629 \$399,976 Remedial Education \$300,000 \$150,000 Vocational Tech Ed \$0 \$0 \$0 Career Education \$0 \$0 \$0 Total \$15,310,016 \$14,813,934 * 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 \$17,674 Number of School and as a series of the series of the series of School and a serie					10,72						
Remedial Education					16.7/						
Vocational Tech Ed \$130,000 \$100,000 <td></td>											
Total		\$300,000	\$150,000		16,34				.460	16,485	5.834
Total			\$0		 						
* Intellectual Disability; ** Severe Sensory Impairment Miscellaneous Data as of 6/30/2014 Bonds Outstanding Land & Improvements Staff FTE Per Staff Admins 43.00 410.95 Managers 29.00 609.34 Teachers 963.38 Teachers 963.38 Teachers 963.38 Others 84.68 208.68 Others 388.07 45.54 Subtotal 70tal FTE Per Staff Admins 43.00 410.95 Managers 29.00 609.34 Teacher Aides 237.57 74.38 Others 84.68 Subtotal 70tal FTE 1,745.70 Total Students Per Staff Total FTE Per Staff Admins 43.00 410.95 Managers 29.00 609.34 Teachers 963.38 Teachers 1,745.70 Total FTE 1,745.70 Total Teacher FTE 1,108.00 Year End Teacher Salaries 944,870,605		\$0	\$0	13-14 Total	16,34	8.760 16	5,344.374	141	.460	16,485	.834
*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 FTE Per Staff FTE Per Staff Staff FTE 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 Fall 2013 Enrollment 17,674 Number of School 40.95 Managers 29.00 609.34 Teachers 963.38 18.34 Teacher Aides 237.57 74.38 Subtotal 1,091.06 16.20 Subtotal 654.64 26.99 Total FTE 1,745.70 Total Students Per Staff 10.12 Fall 2013 Enrollment 17,674 Number of School 40.95 Managers 29.00 609.34 Teachers 963.38 18.34 Teacher Aides 237.57 74.38 Subtotal 1,091.06 16.20 Subtotal 654.64 26.99 Total FTE Per Staff FTE Per Staff Admins 43.00 410.95 Managers 29.00 609.34 Teachers 963.38 18.34 Teacher Aides 237.57 74.38 Subtotal 1,091.06 16.20 Subtotal 654.64 26.99 Total FTE 1,745.70 Total Students Per Staff 10.12 Fall 2013 Enrollment 47,674 Number of School 40.95 Managers 29.00 609.34 Teachers 963.38 18.34 Teacher Aides 237.57 74.38 Teachers 963.38 18.34 Teacher Aides 237.57 Teachers 963.38 18.34 Teacher Aides 237.57 74.38		\$15,310,016	\$14,813,934	, ,	Certified	Students	Class	sified CI	assifie	d Stude	ents
Admins 43.00 410.95 Managers 29.00 609.34	* Intellectual Disability; ** Severe Ser	sory Impairment		Staff	FTE	Per Staff	Sta				
Teachers 963.38 18.34 Teacher Aides 237.57 74.38	Miscellaneous Da	σ.	Admins	43.00	410.95	Manage	rs	29.0			
Construction in Progress \$2,253,655 September \$2,253,655 Sept	Bonds Outstanding	3,20,11	\$146 365 000	Teachers	963.38						_
Subtotal 1,091.06 16.20 Subtotal 506.07 1,745											
Total FTE 1,745.70 Total Students Per Staff 10.12											
Construction in Progress \$21,975,467 Year End Teacher FTE 1,108.00											
Fall 2013 Enrollment 17.671 Number of Sehealth 201				19. Test of total ordadents Fel Stall 10.1.							
Fall 2013 Enrollment 17 671 Number of Schools 20	Construction in Progress	\$2,253,655									
Superintendent's Salary \$148,765	Fall 2013 Enrollment 47.6	71 Number of 0	ah a ala								
	17,6	rij Number of Sc	cnools 26	L		Supe	rintende	nt's Salary	4	\$148,	,765