

Greenlee County Totals	069999	Greenlee
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	339,487	9,165,553	0	8,997,715	8,840,629	664,411
UNRESTRICTED CAP OUTLAY	413,433	182,270	0	631,958	245,925	349,778
SOFT CAPITAL OUTLAY	102,348	305,569	0	563,722	466,447	-58,530
DEFICIENCIES CORRECTION	0	1,221		150,000	1,221	0
BUILDING RENEWAL	444,076	415,863		872,493	90,205	769,734
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	107,000	0	0
DEBT SERVICE	890,871	920,829	0	901,948	1,152,675	659,025
SCHOOL PLANT	8,588	593	0	2,000	8,110	1,071
FEDERAL PROJECTS	70,712	393,495	-929	434,571	430,488	32,790
STATE PROJECTS	22,864	59,340		70,450	63,283	18,921
FOOD SERVICES	-7,611	317,257	0	359,745	281,176	28,470
OTHER	1,138,343	369,195	0	655,000	491,009	1,016,529
TOTAL	3,423,111	12,131,185	-929	13,639,602	12,071,168	3,482,199
NOT INCLUDED ABOVE						
BOND BUILDING	33,938	0	0	567,325	33,938	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	5,882,859	779,585	2,503,109	0	9,165,553
UNRESTRICTED CAP OUTLAY	182,270	0	0	0	182,270
SOFT CAPITAL OUTLAY	272,505	0	33,064	0	305,569
SCHOOL FACILITIES			417,084		417,084
ADJACENT WAYS	0				0
DEBT SERVICE	920,829		0		920,829
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	369,788		59,340	393,495	822,623
TOTAL BY SOURCE	7,628,251	779,585	3,012,597	393,495	11,813,928
PERCENTAGE OF TOTAL REVENUES	64.57	6.60	25.50	3.33	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	21,390	6,561
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	463,228	323,780
MILD, MOD, SEV, MENTAL RETARDAT	30,500	20,547
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	9,200	7,136
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	25,000	10,129
PRESCHOOL SPEECH/LANG DELAY	26,000	8,232
SPEECH/LANGUAGE IMPAIRMENT	134,700	105,217
TRAUMATIC BRAIN INJURY	22,000	16,332
VISUAL IMPAIRMENT	5,000	3,568
- SUBTOTAL	737,018	501,502
GIFTED	750	718
BILINGUAL EDUCATION	750	832
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	127,500	158,910
CAREER EDUCATION	0	0
- SUBTOTAL	129,000	160,460
TOTAL (INCL IN MAINT & OPFR)	866,018	661,962

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	32	9	7
1	18	10	5
2	20	11	8
3	16	12	15
4	22	9-12	35
5	19	K-12	206
6	16		
7	22		
8	6	K-8	348
K-8	171	9-12	368

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	3,873,062
LAND & IMPROVEMENTS	1,317,252
BUILDING & IMPROVEMENTS	22,128,541
FURNITURE, EQUIP, VEHICLES	4,353,958
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY		168,406,164
-- SECONDARY		168,773,032
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	1,242,049	1,239,995	68,565	1,308,560
1998 - 1999 HIGH SCHOOL	613,206	620,928	36,280	657,208
1998 - 1999 TOTAL	1,855,256	1,860,923	104,845	1,965,768
1999 - 2000 ELEMENTARY	1,259,410	1,254,515	69,810	1,324,325
1999 - 2000 HIGH SCHOOL	584,418	586,523	34,890	621,413
1999 - 2000 TOTAL	1,843,828	1,841,038	104,700	1,945,738
2000 - 2001 ELEMENTARY	1,181,057	1,180,620	69,920	1,250,540
2000 - 2001 HIGH SCHOOL	565,725	574,803	23,550	598,353
2000 - 2001 TOTAL	1,746,781	1,755,423	93,470	1,848,893
FALL 2000 ENROLLMENT	1,930			

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	11	164.35
TEACHERS	112	16.44
OTHER	18	105.65
SUBTOTAL	141	13.09
CLASSIFIED --		
MANAGERS	9	199.88
TEACH AIDS	20	94.52
OTHER	74	24.95
SUBTOTAL	103	17.96
TOTAL STAFF	244	7.57

TEACHER SALARIES	\$2,498,915
SUPERINTENDENT'S SALARY	