

La Paz County Totals	159999	La Paz
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	7,994,583	14,908,118	-296,777	15,282,667	14,796,735	7,809,189
UNRESTRICTED CAP OUTLAY	1,095,818	1,502,863	180,170	2,893,012	1,645,517	1,133,334
SOFT CAPITAL OUTLAY	92,607	469,013	98,871	705,592	586,139	74,352
DEFICIENCIES CORRECTION	0	24,438		700,000	24,388	50
BUILDING RENEWAL	384,080	1,090,467		1,300,534	558,935	915,612
NEW SCHOOL FACILITIES	0	0		0	-500	500
ADJACENT WAYS	62,921	3,279	0	495,500	10,109	56,091
DEBT SERVICE	938,304	992,242	26,000	1,339,139	857,400	1,099,146
SCHOOL PLANT	0	121	0	18,000	0	121
FEDERAL PROJECTS	239,983	1,455,491	-26,809	1,613,546	1,316,489	352,176
STATE PROJECTS	65,328	246,897		258,367	237,262	74,963
FOOD SERVICES	68,502	789,807	0	887,000	832,326	25,983
OTHER	1,251,932	596,379	-26,000	883,896	410,964	1,427,573
TOTAL	12,194,058	22,079,115	-44,545	25,896,753	21,275,764	12,969,090
NOT INCLUDED ABOVE						
BOND BUILDING	67,046	71,377	0	427,659	128,759	9,664
INTRGVMNTL AGREEMENTS	-3,613	0	0	29,802	4,255	-7,868
INDIRECT COSTS	85,272	6,210	26,685	40,000	1,074	117,093

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	3,783,874	605,890	6,955,400	3,562,954	14,908,118
UNRESTRICTED CAP OUTLAY	161,396	0	54,262	1,287,205	1,502,863
SOFT CAPITAL OUTLAY	127,256	0	341,757	0	469,013
SCHOOL FACILITIES			1,114,905		1,114,905
ADJACENT WAYS	3,279				3,279
DEBT SERVICE	992,242		0		992,242
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	596,500		246,897	1,455,491	2,298,888
TOTAL BY SOURCE	5,664,547	605,890	8,713,221	6,305,650	21,289,308
PERCENTAGE OF TOTAL REVENUES	26.61	2.85	40.93	29.62	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	40,000	39,277
EMOTIONAL DISABILITY	75,291	65,818
HEARING IMPAIRMENTS	17,000	16,693
OTHER HEALTH IMPAIRMENTS	7,500	7,364
SPECIFIC LEARNING DISABILITY	609,052	584,374
MILD, MOD, SEV, MENTAL RETARDAT	231,564	221,715
MULTIPLE DISABILITIES	10,000	9,819
MULTIPLE DISABILITIES WITH SSI	41,595	40,908
ORTHOPEDIC IMPAIRMENT	25,000	24,548
PRESCHOOL MODERATE DELAY	88,285	96,918
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	23,393	20,457
SPEECH/LANGUAGE IMPAIRMENT	122,097	165,283
TRAUMATIC BRAIN INJURY	1,755	1,821
VISUAL IMPAIRMENT	12,601	13,720
- SUBTOTAL	1,305,133	1,308,715
GIFTED	94,668	74,024
BILINGUAL EDUCATION	200,000	133,835
REMEDIAL EDUCATION	35,000	44,074
VOCATIONAL TECH ED	226,895	190,263
CAREER EDUCATION	0	0
- SUBTOTAL	556,563	442,196
TOTAL (INCL IN MAINT & OPFR)	1,861,696	1,750,911

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	15
1	1	10	22
2	5	11	14
3	6	12	21
4	15	9-12	72
5	15	K-12	185
6	17		
7	17		
8	21		
K-8	97	9-12	16,784

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	4,066,235
LAND & IMPROVEMENTS	2,508,427
BUILDING & IMPROVEMENTS	33,845,993
FURNITURE, EQUIP, VEHICLES	8,656,314
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY		173,235,388
-- SECONDARY		179,893,916
-- S.R.P.		21,314

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	1,986,610	1,991,155	0.000	1,991,155
1998 - 1999 HIGH SCHOOL	760,057	735,748	68.033	803,780
1998 - 1999 TOTAL	2,746,667	2,726,903	68.033	2,794,935
1999 - 2000 ELEMENTARY	1,909,440	1,914,075	0.000	1,914,075
1999 - 2000 HIGH SCHOOL	758,516	737,115	62.750	799,865
1999 - 2000 TOTAL	2,667,956	2,651,190	62.750	2,713,940
2000 - 2001 ELEMENTARY	1,864,634	1,874,030	0.000	1,874,030
2000 - 2001 HIGH SCHOOL	765,686	747,580	69.970	817,550
2000 - 2001 TOTAL	2,630,320	2,621,610	69.970	2,691,580
FALL 2000 ENROLLMENT	2,821			

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	14	190.22
TEACHERS	175	15.39
OTHER	11	239.25
SUBTOTAL	200	13.44
CLASSIFIED --		
MANAGERS	17	158.33
TEACH AIDS	58	46.06
OTHER	131	20.53
SUBTOTAL	207	13.03
TOTAL STAFF	407	6.62

TEACHER SALARIES	\$4,726,233
SUPERINTENDENT'S SALARY	

See data definitions on pages I-1 through I-3.