

Safford Unified District	050201	Graham
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	2,770,633	10,763,907	0	11,258,981	10,839,609	2,694,931
UNRESTRICTED CAP OUTLAY	930,481	927,896	0	1,359,343	544,388	1,313,989
SOFT CAPITAL OUTLAY	13,648	616,577	0	647,898	610,962	19,263
DEFICIENCIES CORRECTION	0	154,841		1,300,000	296,745	-141,904
BUILDING RENEWAL	0	420,670		388,489	30,407	390,263
NEW SCHOOL FACILITIES	0	0		100,000	6,216	-6,216
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	1,295,586	0	1,028,111	1,028,651	266,935
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	40,198	1,122,175	0	1,724,164	1,218,746	-56,373
STATE PROJECTS	5,107	235,320		467,263	289,863	-49,436
FOOD SERVICES	70,157	534,585	0	597,999	297,723	307,019
OTHER	96,193	108,786	0	221,695	66,805	138,174
TOTAL	3,926,417	16,180,343	0	19,093,943	15,230,115	4,876,645
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	4,841,493	417,991	-417,991
INTRGMNTL 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	1,788,721	143,605	8,821,514	10,067	10,763,907
UNRESTRICTED CAP OUTLAY	273,606	19,582	634,708	0	927,896
SOFT CAPITAL OUTLAY	83,149	0	533,428	0	616,577
SCHOOL FACILITIES			575,511		575,511
ADJACENT WAYS	0				0
DEBT SERVICE	1,295,586		0		1,295,586
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	108,786		235,320	1,122,175	1,466,281
TOTAL BY SOURCE	3,549,848	163,187	10,800,481	1,132,242	15,645,758
PERCENTAGE OF TOTAL REVENUES	22.69	1.04	69.03	7.24	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	16,978	14,986
EMOTIONAL DISABILITY	45,273	54,947
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	19,807	17,483
SPECIFIC LEARNING DISABILITY	534,793	487,031
MILD, MOD, SEV, MENTAL RETARDAT	104,695	119,885
MULTIPLE DISABILITIES	11,318	4,995
MULTIPLE DISABILITIES WITH SSI	5,659	4,995
ORTHOPEDIC IMPAIRMENT	11,318	14,986
PRESCHOOL MODERATE DELAY	14,148	9,990
PRESCHOOL SEVERE DELAY	14,148	4,995
PRESCHOOL SPEECH/LANG DELAY	65,081	94,909
SPEECH/LANGUAGE IMPAIRMENT	215,049	217,291
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	8,489	4,995
- SUBTOTAL	1,066,756	1,051,488
GIFTED	350	214
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	98,866	97,702
CAREER EDUCATION	0	0
- SUBTOTAL	99,216	97,916
TOTAL (INCL IN MAINT & OPFR)	1,165,972	1,149,404

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	7
1	0	10	3
2	2	11	3
3	8	12	5
4	6	9-12	18
5	6	K-12	57
6	6		
7	7		
8	4		214
K-8	39	9-12	0

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	0
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.5070	43,338,343
-- SECONDARY	2.3860	44,819,536
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	1,978.678	1,978.678	0.000	1,978.678
1998 - 1999 HIGH SCHOOL	872.081	875.340	88.690	964.030
1998 - 1999 TOTAL	2,850.759	2,854.018	88.690	2,942.708
1999 - 2000 ELEMENTARY	1,956.045	1,956.290	0.000	1,956.290
1999 - 2000 HIGH SCHOOL	862.846	870.943	69.880	940.823
1999 - 2000 TOTAL	2,818.890	2,827.233	69.880	2,897.113
2000 - 2001 ELEMENTARY	1,894.411	1,894.413	0.000	1,894.413
2000 - 2001 HIGH SCHOOL	846.228	846.873	51.010	897.883
2000 - 2001 TOTAL	2,740.639	2,741.285	51.010	2,792.295
FALL 2000 ENROLLMENT	2,956	NUMBER OF SCHOOLS	5	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	13	214.79
TEACHERS	148	18.85
OTHER	13	214.79
SUBTOTAL	174	16.03
CLASSIFIED --		
MANAGERS	8	349.04
TEACH AIDS	38	72.81
OTHER	73	38.46
SUBTOTAL	119	23.47
TOTAL STAFF	293	9.53

TEACHER SALARIES	\$0
SUPERINTENDENT'S SALARY	\$80,000

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