

<b>Sierra Vista Unified District</b>	<b>020268</b>	<b>Cochise</b>
--------------------------------------	---------------	----------------

FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	2,613,345	27,066,409	0	27,334,345	27,216,255	2,463,499
UNRESTRICTED CAP OUTLAY	607,874	762,531	0	732,118	404,026	966,379
SOFT CAPITAL OUTLAY	154,185	1,471,505	0	1,724,266	855,286	770,404
DEFICIENCIES CORRECTION	0	732,455		587,320	730,741	1,714
BUILDING RENEWAL	590,122	1,015,724		1,581,208	204,800	1,401,046
NEW SCHOOL FACILITIES	13,191	1,603		13,000	13,000	1,794
ADJACENT WAYS	235,210	74,061	0	300,000	0	309,271
DEBT SERVICE	3,160,099	3,650,532	0	3,500,000	3,672,906	3,137,725
SCHOOL PLANT	-3,644	12,186	0	1,110,000	0	8,542
FEDERAL PROJECTS	1,266,379	2,224,599	-53,280	3,294,205	2,454,049	983,649
STATE PROJECTS	83,134	373,785		482,405	350,245	106,674
FOOD SERVICES	-19,088	1,641,341	0	1,700,000	1,779,152	-156,899
OTHER	1,385,130	1,699,600	0	2,317,500	1,405,500	1,679,230
<b>TOTAL</b>	<b>10,085,937</b>	<b>40,726,331</b>	<b>-53,280</b>	<b>44,676,367</b>	<b>39,085,960</b>	<b>11,673,028</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	5,083	29,341	0	35,000	31,543	2,881
INDIRECT COSTS	28,662	1,444	53,280	85,000	38,073	45,313

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	8,130,733	646,836	17,681,327	607,513	27,066,409
UNRESTRICTED CAP OUTLAY	164,874	21,092	576,565	0	762,531
SOFT CAPITAL OUTLAY	475,409	35,154	960,942	0	1,471,505
SCHOOL FACILITIES			1,749,782		1,749,782
ADJACENT WAYS	74,061				74,061
DEBT SERVICE	3,650,532		0		3,650,532
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,711,786		373,785	2,224,599	4,310,170
<b>TOTAL BY SOURCE</b>	<b>14,207,395</b>	<b>703,082</b>	<b>21,342,401</b>	<b>2,832,112</b>	<b>39,084,990</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>36.35</b>	<b>1.80</b>	<b>54.61</b>	<b>7.25</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	30,972	24,606
EMOTIONAL DISABILITY	61,943	49,211
HEARING IMPAIRMENTS	6,957	0
OTHER HEALTH IMPAIRMENTS	30,972	24,606
SPECIFIC LEARNING DISABILITY	1,821,604	1,856,059
MILD, MOD, SEV, MENTAL RETARDAT	231,142	270,662
MULTIPLE DISABILITIES	30,972	24,606
MULTIPLE DISABILITIES WITH SSI	30,972	24,606
ORTHOPEDIC IMPAIRMENT	30,972	24,606
PRESCHOOL MODERATE DELAY	104,373	149,330
PRESCHOOL SEVERE DELAY	30,972	24,606
PRESCHOOL SPEECH/LANG DELAY	30,972	24,606
SPEECH/LANGUAGE IMPAIRMENT	345,016	333,366
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	30,972	24,606
<b>- SUBTOTAL</b>	<b>2,818,811</b>	<b>2,855,476</b>
GIFTED	81,378	95,071
BILINGUAL EDUCATION	199,019	241,961
REMEDIAL EDUCATION	24,777	0
VOCATIONAL TECH ED	881,487	956,432
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>1,186,661</b>	<b>1,293,464</b>
<b>TOTAL (INCL IN MAINT &amp; OPFR)</b>	<b>4,005,472</b>	<b>4,148,940</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	51
1	0	10	33
2	0	11	51
3	0	12	54
4	59	9-12	189
5	60	K-12	534
6	82		
7	72		
8	72		
<b>K-8</b>	<b>345</b>	<b>9-12</b>	<b>33,275</b>

MISCELLANEOUS DATA as of 6/30/01	
<b>BONDS OUTSTANDING</b>	23,159,925
<b>LAND &amp; IMPROVEMENTS</b>	969,916
<b>BUILDING &amp; IMPROVEMENTS</b>	2,262,927
<b>FURNITURE, EQUIP, VEHICLES</b>	3,023,133
<b>CONSTRUCTION IN PROGRESS</b>	0

  

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.9582	184,370,367
-- SECONDARY	0.8030	188,007,374
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	4,102,265	4,102,265	6,730	4,108,995
1998 - 1999 HIGH SCHOOL	2,252,125	2,252,125	312,380	2,564,505
<b>1998 - 1999 TOTAL</b>	<b>6,354,390</b>	<b>6,354,390</b>	<b>319,110</b>	<b>6,673,500</b>
1999 - 2000 ELEMENTARY	3,931,232	3,931,233	6,000	3,937,233
1999 - 2000 HIGH SCHOOL	2,264,790	2,264,790	301,093	2,565,883
<b>1999 - 2000 TOTAL</b>	<b>6,196,022</b>	<b>6,196,023</b>	<b>307,093</b>	<b>6,503,115</b>
2000 - 2001 ELEMENTARY	3,915,009	3,915,010	8,745	3,923,755
2000 - 2001 HIGH SCHOOL	2,288,190	2,288,190	267,300	2,555,490
<b>2000 - 2001 TOTAL</b>	<b>6,203,199</b>	<b>6,203,200</b>	<b>276,045</b>	<b>6,479,245</b>

<b>FALL 2000 ENROLLMENT</b>	6,819	<b>NUMBER OF SCHOOLS</b>	8
-----------------------------	-------	--------------------------	---

STAFFING SUMMARY	NUMBER OF ETE'S	STUDENTS PER STAFF
<b>CERTIFIED --</b>		
ADMINS	18	359.96
TEACHERS	354	18.28
OTHER	31	210.37
<b>SUBTOTAL</b>	<b>403</b>	<b>16.07</b>
<b>CLASSIFIED --</b>		
MANAGERS	8	770.42
TEACH AIDS	63	102.54
OTHER	209	31.02
<b>SUBTOTAL</b>	<b>280</b>	<b>23.10</b>
<b>TOTAL STAFF</b>	<b>684</b>	<b>9.48</b>

<b>TEACHER SALARIES</b>	\$12,205,330
<b>SUPERINTENDENT'S SALARY</b>	\$91,000

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