

Sanders Unified District	010218	Apache
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	3,807,250	8,732,545	0	7,150,000	7,027,104	5,512,691
UNRESTRICTED CAP OUTLAY	2,412,372	1,520,541	0	8,000,000	3,236,454	696,459
SOFT CAPITAL OUTLAY	233,992	131,957	0	285,000	274,204	91,745
DEFICIENCIES CORRECTION	24,421	120,450		0	0	144,871
BUILDING RENEWAL	739,025	119,043		400,000	325,262	532,806
NEW SCHOOL FACILITIES	0	1,094,319		4,087,857	1,087,857	6,462
ADJACENT WAYS	45	1	0	0	0	46
DEBT SERVICE	69,422	569,239	0	533,520	474,800	163,861
SCHOOL PLANT	29,061	615	0	0	0	29,676
FEDERAL PROJECTS	-1,179,882	4,179,017	-61,461	2,170,224	2,706,589	231,085
STATE PROJECTS	15,649	66,390		70,380	60,511	21,528
FOOD SERVICES	-52,259	496,003	0	578,000	442,714	1,030
OTHER	207,896	211,094	0	1,886,693	135,724	283,266
CLASSROOM SITE FUND	0	404,578	0	401,715	290,856	113,722
TOTAL	6,306,992	17,645,792	-61,461	25,563,388	16,062,075	7,829,248
BOND BUILDING	251,888	8,362	0	0	0	260,250
INTRGVMTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	17,399	27,892	0	60,000	45,257	34

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	151,204	164,726	4,096,251	4,724,942	9,137,123
UNRESTRICTED CAP OUTLAY	72,849	0	1,447,692	0	1,520,541
SOFT CAPITAL OUTLAY	5,183	8,670	118,104	0	131,957
SCHOOL FACILITIES			1,333,812		1,333,812
ADJACENT WAYS	1				1
DEBT SERVICE	569,239		0		569,239
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	211,709		66,390	4,179,017	4,457,116
TOTAL BY SOURCE	1,010,185	173,396	7,062,249	8,903,959	17,149,789
PERCENTAGE OF TOTAL REVENUES	5.89	1.01	41.18	51.92	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL

AUTISM	0	0
EMOTIONAL DISABILITY	18,611	15,000
HEARING IMPAIRMENTS	7,785	7,000
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	533,331	434,441
MILD, MOD, SEV, MENTAL RETARDAT	6,785	6,500
MULTIPLE DISABILITIES	47,883	47,200
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	14,960	14,200
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	10,181	9,500
SPEECH/LANGUAGE IMPAIRMENT	15,611	15,600
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	655,147	549,441
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- TOTAL	655,147	549,441

GIFTED PROGRAM DUPLICATED COUNTS			
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KDG	0	9	0
1	1	10	0
2	4	11	0
3	8	12	0
4	7	9-12	0
5	8	K-12	28
6	0		
7	0		
8	0		
K-8	28	9-12	0

MISCELLANEOUS DATA as of 6/30/02	
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BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	1,625,738
BUILDING & IMPROVEMENTS	18,373,711
FURNITURE, EQUIP, VEHICLES	10,388,688
CONSTRUCTION IN PROGRESS	3,122,266

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	13,470,626
-- SECONDARY	3.9700	13,802,028
-- S.R.P.		580,147

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	789,048	794,230	0.000	794,230
1999 - 2000 HIGH SCHOOL	323,475	337,930	0.000	337,930
1999 - 2000 TOTAL	1,112,523	1,132,160	0.000	1,132,160
2000 - 2001 ELEMENTARY	791,947	799,330	0.000	799,330
2000 - 2001 HIGH SCHOOL	345,502	356,460	0.000	356,460
2000 - 2001 TOTAL	1,137,449	1,155,790	0.000	1,155,790
2001 - 2002 ELEMENTARY	754,814	760,035	0.000	760,035
2001 - 2002 HIGH SCHOOL	362,265	374,050	0.000	374,050
2001 - 2002 TOTAL	1,117,079	1,134,085	0.000	1,134,085

FALL 2001 ENROLLMENT	1,164	NUMBER OF SCHOOLS	3
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STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	10	119.38
TEACHERS	73	15.64
OTHER	2	567.04
SUBTOTAL	84	13.50
CLASSIFIED --		
MANAGERS	6	192.22
TEACH AIDS	25	45.36
OTHER	72	15.76
SUBTOTAL	103	11.03
TOTAL STAFF	187	6.07

TEACHER SALARIES	\$3,077,180
SUPERINTENDENT'S SALARY	\$75,000