

San Simon Unified District	020218	Cochise
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-42,646	1,139,935	0	1,140,171	1,099,555	-2,266
UNRESTRICTED CAP OUTLAY	-16,951	131,049	0	139,000	108,975	5,123
SOFT CAPITAL OUTLAY	7,205	58,329	0	41,141	38,227	27,307
DEFICIENCIES CORRECTION	0	11,048		196,761	10,947	101
BUILDING RENEWAL	108,558	43,538		184,868	48,262	103,834
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	1,391	49,665	0	48,000	44,250	6,806
SCHOOL PLANT	0	681	0	500	0	681
FEDERAL PROJECTS	6,225	191,465	0	231,532	235,443	-37,753
STATE PROJECTS	5,005	16,005		16,243	7,859	13,151
FOOD SERVICES	8,603	56,376	0	69,810	49,144	15,835
OTHER	8,531	6,944	0	19,800	11,148	4,327
CLASSROOM SITE FUND	0	54,722	0	52,000	26,500	28,222
TOTAL	85,921	1,759,757	0	2,139,825	1,680,310	165,368
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	3,605	44,865	0	0	39,543	8,927
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	689,514	13,614	491,529	0	1,194,657
UNRESTRICTED CAP OUTLAY	100,316	818	29,915	0	131,049
SOFT CAPITAL OUTLAY	228	1,935	56,166	0	58,329
SCHOOL FACILITIES			54,586		54,586
ADJACENT WAYS	0				0
DEBT SERVICE	49,665		0		49,665
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	7,625		16,005	191,465	215,095
TOTAL BY SOURCE	847,348	16,367	648,201	191,465	1,703,381
PERCENTAGE OF TOTAL REVENUES	49.75	0.96	38.05	11.24	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL

AUTISM	0	2,000
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	0	25,000
MILD, MOD, SEV, MENTAL RETARDAT	0	0
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	0	6,000
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	0	33,000
GIFTED	0	7,000
BILINGUAL EDUCATION	0	0
REMEDIATION EDUCATION	0	10,989
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- TOTAL	0	50,989

GIFTED PROGRAM DUPLICATED COUNTS			
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KDG	0	9	0
1	0	10	1
2	0	11	0
3	0	12	0
4	0	9-12	1
5	0	K-12	4
6	1		
7	1		
8	1		
K-8	3	9-12	6,000
			1,000

MISCELLANEOUS DATA as of 6/30/02	
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BONDS OUTSTANDING	45,000
LAND & IMPROVEMENTS	300,000
BUILDING & IMPROVEMENTS	1,800,000
FURNITURE, EQUIP, VEHICLES	740,000
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	9.8991	8,647,394
-- SECONDARY	0.5243	9,345,522
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	98,260	98,260	0.000	98,260
1999 - 2000 HIGH SCHOOL	32,880	32,880	0.000	32,880
1999 - 2000 TOTAL	131,140	131,140	0.000	131,140
2000 - 2001 ELEMENTARY	92,110	92,110	0.000	92,110
2000 - 2001 HIGH SCHOOL	38,160	38,160	0.000	38,160
2000 - 2001 TOTAL	130,270	130,270	0.000	130,270
2001 - 2002 ELEMENTARY	80,130	80,130	0.000	80,130
2001 - 2002 HIGH SCHOOL	37,490	37,490	0.000	37,490
2001 - 2002 TOTAL	117,620	117,620	0.000	117,620

FALL 2001 ENROLLMENT	123	NUMBER OF SCHOOLS	2
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STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	1	235.24
TEACHERS	15	7.79
OTHER	2	58.81
SUBTOTAL	18	6.68
CLASSIFIED --		
MANAGERS	1	79.47
TEACH AIDS	5	26.14
OTHER	10	11.53
SUBTOTAL	16	7.27
TOTAL STAFF	34	3.48

TEACHER SALARIES	\$525,182
SUPERINTENDENT'S SALARY	

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