

Sierra Vista Unified District	020268	Cochise
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	2,463,498	27,308,410	0	27,716,218	28,240,671	1,531,237
UNRESTRICTED CAP OUTLAY	966,379	734,066	0	812,643	631,858	1,068,587
SOFT CAPITAL OUTLAY	770,404	1,602,160	0	2,288,189	1,752,299	620,265
DEFICIENCIES CORRECTION	1,714	507,336		15,393,508	503,536	5,514
BUILDING RENEWAL	1,401,046	546,767		1,900,590	31,595	1,916,218
NEW SCHOOL FACILITIES	1,795	81		0	0	1,876
ADJACENT WAYS	309,271	29,592	0	350,000		338,863
DEBT SERVICE	3,137,725	3,383,999	47,900	3,600,000	3,422,538	3,147,086
SCHOOL PLANT	8,542	16,282	0	43,000	0	24,824
FEDERAL PROJECTS	983,648	2,610,271	-11,483	3,479,549	2,338,021	1,244,415
STATE PROJECTS	106,762	422,181		470,631	450,227	78,716
FOOD SERVICES	-156,899	1,774,108	0	1,800,000	1,699,910	-82,701
OTHER	1,432,533	976,721	0	1,591,600	976,508	1,432,746
CLASSROOM SITE FUND	0	2,032,074	0	2,122,760	1,366,660	665,414
TOTAL	11,426,418	41,944,048	36,417	61,568,688	41,413,823	11,993,060
BOND BUILDING	0	0		0	0	0
INTRGVMTL AGREEMENTS	2,882	20,357	0	35,000	15,678	7,561
INDIRECT COSTS	45,312	1,331	11,483	50,000	30,035	28,091

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	7,882,222	612,175	20,051,246	794,841	29,340,484
UNRESTRICTED CAP OUTLAY	126,523	19,962	587,581	0	734,066
SOFT CAPITAL OUTLAY	589,587	33,270	979,303	0	1,602,160
SCHOOL FACILITIES			1,054,184		1,054,184
ADJACENT WAYS	29,592				29,592
DEBT SERVICE	3,383,999		0		3,383,999
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	993,003		422,181	2,610,271	4,025,455
TOTAL BY SOURCE	13,004,926	665,407	23,094,495	3,405,112	40,169,940
PERCENTAGE OF TOTAL REVENUES	32.37	1.66	57.49	8.48	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES

	BUDGET	ACTUAL
AUTISM	44,648	47,787
EMOTIONAL DISABILITY	181,039	194,053
HEARING IMPAIRMENTS	1,000	969
OTHER HEALTH IMPAIRMENTS	46,627	50,047
SPECIFIC LEARNING DISABILITY	1,467,581	1,574,056
MILD, MOD, SEV, MENTAL RETARDAT	616,843	661,588
MULTIPLE DISABILITIES	92,119	98,802
MULTIPLE DISABILITIES WITH SSI	46,627	50,047
ORTHOPEDIC IMPAIRMENT	52,764	56,505
PRESCHOOL MODERATE DELAY	105,196	112,686
PRESCHOOL SEVERE DELAY	7,600	8,072
PRESCHOOL SPEECH/LANG DELAY	7,600	8,072
SPEECH/LANGUAGE IMPAIRMENT	339,924	364,535
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	1,000	968
- SUBTOTAL	3,010,568	3,228,187
GIFTED	104,475	48,352
BILINGUAL EDUCATION	201,595	223,709
REMEDIATION EDUCATION	26,825	646
VOCATIONAL TECH ED	1,161,117	1,029,410
CAREER EDUCATION	0	0
- TOTAL	4,504,580	4,530,304

GIFTED PROGRAM DUPLICATED COUNTS

KDG	0	9	57
1	0	10	8
2	0	11	31
3	1	12	36
4	50	9-12	132
5	49	K-12	396
6	54		
7	57		
8	53		
K-8	264	9-12	15,956

MISCELLANEOUS DATA as of 6/30/02

BONDS OUTSTANDING	21,179,925
LAND & IMPROVEMENTS	6,629,422
BUILDING & IMPROVEMENTS	57,352,584
FURNITURE, EQUIP, VEHICLES	8,751,235
CONSTRUCTION IN PROGRESS	3,045,350

	TAX RATES	ASSESSED VALUATION
-- PRIMARY		
-- SECONDARY		
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
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
1999 - 2000 TOTAL	6,196.022	6,196.023	307.093	6,503.115
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
2000 - 2001 TOTAL	6,203.199	6,203.200	276.045	6,479.245
2001 - 2002 ELEMENTARY	3,901.625	3,913.668	5.980	3,919.648
2001 - 2002 HIGH SCHOOL	2,134.092	2,160.030	303.863	2,463.893
2001 - 2002 TOTAL	6,035.717	6,073.698	309.843	6,383.540
FALL 2001 ENROLLMENT	6,689	NUMBER OF SCHOOLS	8	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	19	335.98
TEACHERS	369	17.29
OTHER	35	184.50
SUBTOTAL	423	15.10
CLASSIFIED --		
MANAGERS	12	518.57
TEACH AIDS	65	98.41
OTHER	200	32.00
SUBTOTAL	277	23.07
TOTAL STAFF	699	9.13

TEACHER SALARIES	\$13,098,808
SUPERINTENDENT'S SALARY	\$98,280