

San Carlos Unified District	040220	Gila
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	11,278,009	12,404,122	7,175,000	8,709,383	8,336,539	22,520,592
UNRESTRICTED CAP OUTLAY	20,142,497	1,296,784	7,000,000	33,004,956	7,854,642	20,584,639
SOFT CAPITAL OUTLAY	319,023	362,233	175,000	699,119	208,587	647,669
DEFICIENCIES CORRECTION	1,280	16,609		0	16,491	1,398
BUILDING RENEWAL	897,230	239,383		0	0	1,136,613
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	57,774	25,227	0	0	62,794	20,207
SCHOOL PLANT	24,673	2,731	0	0	0	27,404
FEDERAL PROJECTS	264,840	1,441,233	0	1,455,654	1,360,893	345,180
STATE PROJECTS	82,495	152,381		135,564	92,156	142,720
FOOD SERVICES	-42,755	607,362	0	604,948	577,208	-12,601
OTHER	1,392,660	437,893	0	189,026	197,608	1,632,945
CLASSROOM SITE FUND	0	468,170	0	467,080	457,996	10,174
TOTAL	34,417,726	17,454,128	14,350,000	45,265,730	19,164,914	47,056,940
BOND BUILDING	287,985	0		0	0	287,985
INTRGVMTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	2,045	86	0	0	0	2,131

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	420,280	316,248	5,750,024	6,385,740	12,872,292
UNRESTRICTED CAP OUTLAY	888,926	21,818	351,730	34,310	1,296,784
SOFT CAPITAL OUTLAY	19,411	19,600	323,222	0	362,233
SCHOOL FACILITIES			255,992		255,992
ADJACENT WAYS	0				0
DEBT SERVICE	25,227		0		25,227
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	440,624		152,381	1,441,233	2,034,238
TOTAL BY SOURCE	1,794,468	357,666	6,833,349	7,861,283	16,846,766
PERCENTAGE OF TOTAL REVENUES	10.65	2.12	40.56	46.66	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	63,000	63,000
HEARING IMPAIRMENTS	42,400	42,000
OTHER HEALTH IMPAIRMENTS	6,600	6,600
SPECIFIC LEARNING DISABILITY	382,152	329,670
MILD, MOD, SEV, MENTAL RETARDAT	77,200	77,200
MULTIPLE DISABILITIES	38,800	38,800
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	9,100	9,100
PRESCHOOL MODERATE DELAY	5,300	5,300
PRESCHOOL SEVERE DELAY	11,800	11,800
PRESCHOOL SPEECH/LANG DELAY	54,200	54,200
SPEECH/LANGUAGE IMPAIRMENT	99,732	99,732
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	790,284	737,402
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- TOTAL	790,284	737,402

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

MISCELLANEOUS DATA as of 6/30/02			
BONDS OUTSTANDING			0
LAND & IMPROVEMENTS			999,696
BUILDING & IMPROVEMENTS			35,277,430
FURNITURE, EQUIP, VEHICLES			5,442,486
CONSTRUCTION IN PROGRESS			0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	1,075,256
-- SECONDARY	0.9253	1,149,337
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	1,112.301	1,167.075	0.000	1,167.075
1999 - 2000 HIGH SCHOOL	273.416	293.750	0.000	293.750
1999 - 2000 TOTAL	1,385.717	1,460.825	0.000	1,460.825
2000 - 2001 ELEMENTARY	1,094.989	1,142.100	0.000	1,142.100
2000 - 2001 HIGH SCHOOL	300.637	321.180	0.000	321.180
2000 - 2001 TOTAL	1,395.627	1,463.280	0.000	1,463.280
2001 - 2002 ELEMENTARY	1,096.352	1,139.580	0.000	1,139.580
2001 - 2002 HIGH SCHOOL	309.496	317.770	0.000	317.770
2001 - 2002 TOTAL	1,405.848	1,457.350	0.000	1,457.350
FALL 2001 ENROLLMENT	1,544	NUMBER OF SCHOOLS	4	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	10	145.74
TEACHERS	102	14.36
OTHER	8	182.17
SUBTOTAL	120	12.20
CLASSIFIED --		
MANAGERS	6	242.89
TEACH AIDS	44	33.50
OTHER	81	17.99
SUBTOTAL	131	11.17
TOTAL STAFF	250	5.83

TEACHER SALARIES	\$3,708,107
SUPERINTENDENT'S SALARY	\$76,534