

<b>Blue Ridge Unified District</b>	<b>090232</b>	<b>Navajo</b>
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-1,744,834	11,510,699	151,470	10,480,926	10,667,819	-750,484
UNRESTRICTED CAP OUTLAY	194,501	208,048	0	352,628	368,770	33,779
SOFT CAPITAL OUTLAY	-336,077	817,697	0	520,654	550,097	-68,477
DEFICIENCIES CORRECTION	1,251	64,588		1,122,819	26,286	39,553
BUILDING RENEWAL	-119,475	319,026		147,777	50,720	148,831
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	320,165	76	150,000	200,000	1,071	169,170
DEBT SERVICE	256,571	1,422,808	326	1,576,455	1,578,607	101,098
SCHOOL PLANT	-6,715	32,936	0	0	0	26,221
FEDERAL PROJECTS	-105,510	867,736	-8,424	842,327	790,228	-36,426
STATE PROJECTS	-3,897	144,358		143,553	135,925	4,536
FOOD SERVICES	-86,292	511,725	0	525,000	523,794	-98,361
OTHER	204,827	716,172	-1,512	432,945	710,786	208,701
CLASSROOM SITE FUND	0	758,292	0	760,330	675,720	82,572
<b>TOTAL</b>	<b>-1,425,485</b>	<b>17,374,161</b>	<b>-8,140</b>	<b>17,105,413</b>	<b>16,079,823</b>	<b>-139,287</b>
BOND BUILDING	288	0	288	0	0	0
INTRGMNTL AGREEMENTS	-13,769	401,951	0	256,944	236,575	151,607
INDIRECT COSTS	0	0	8,424	8,438	8,265	159

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	6,246,938	129,340	5,892,713	0	12,268,991
UNRESTRICTED CAP OUTLAY	77,451	3,766	126,831	0	208,048
SOFT CAPITAL OUTLAY	469,804	7,420	340,473	0	817,697
SCHOOL FACILITIES			383,614		383,614
ADJACENT WAYS	76				76
DEBT SERVICE	1,422,808		0		1,422,808
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	749,108		144,358	867,736	1,761,202
<b>TOTAL BY SOURCE</b>	<b>8,966,185</b>	<b>140,526</b>	<b>6,887,989</b>	<b>867,736</b>	<b>16,862,436</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>53.17</b>	<b>0.83</b>	<b>40.85</b>	<b>5.15</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL

AUTISM	0	0
EMOTIONAL DISABILITY	2,685	1,047
HEARING IMPAIRMENTS	196,559	179,493
OTHER HEALTH IMPAIRMENTS	2,685	1,044
SPECIFIC LEARNING DISABILITY	2,685	1,044
MILD, MOD, SEV, MENTAL RETARDAT	354,261	224,513
MULTIPLE DISABILITIES	193,511	159,873
MULTIPLE DISABILITIES WITH SSI	0	313,157
ORTHOPEDIC IMPAIRMENT	402,548	222,203
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	19,420	26,520
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	2,685	1,044
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	47,204	71,442
<b>- SUBTOTAL</b>	<b>1,224,243</b>	<b>1,201,380</b>
GIFTED	88,040	86,080
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	362,803	375,343
CAREER EDUCATION	0	0
<b>- TOTAL</b>	<b>1,675,086</b>	<b>1,662,803</b>

GIFTED PROGRAM DUPLICATED COUNTS			
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KDG	0	9	29
1	0	10	20
2	0	11	21
3	14	12	13
4	27	9-12	83
5	19	K-12	220
6	21		
7	25		
8	31	K-8	86,080
K-8	137	9-12	0

MISCELLANEOUS DATA as of 6/30/02	
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<b>BONDS OUTSTANDING</b>	14,580,000
<b>LAND &amp; IMPROVEMENTS</b>	3,109,903
<b>BUILDING &amp; IMPROVEMENTS</b>	43,756,063
<b>FURNITURE, EQUIP, VEHICLES</b>	3,300,517
<b>CONSTRUCTION IN PROGRESS</b>	640,373

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.3652	141,116,553
-- SECONDARY	1.5444	148,764,756
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	1,608,554	1,620,200	0,000	1,620,200
1999 - 2000 HIGH SCHOOL	710,270	710,270	17,950	728,220
<b>1999 - 2000 TOTAL</b>	<b>2,318,824</b>	<b>2,330,470</b>	<b>17,950</b>	<b>2,348,420</b>
2000 - 2001 ELEMENTARY	1,605,980	1,605,980	0,000	1,605,980
2000 - 2001 HIGH SCHOOL	708,037	708,038	24,640	732,678
<b>2000 - 2001 TOTAL</b>	<b>2,314,017</b>	<b>2,314,018</b>	<b>24,640</b>	<b>2,338,658</b>
2001 - 2002 ELEMENTARY	1,622,460	1,629,260	0,830	1,630,090
2001 - 2002 HIGH SCHOOL	737,430	737,430	27,350	764,780
<b>2001 - 2002 TOTAL</b>	<b>2,359,890</b>	<b>2,366,690</b>	<b>28,180</b>	<b>2,394,870</b>
<b>FALL 2001 ENROLLMENT</b>	<b>2,378</b>	<b>NUMBER OF SCHOOLS</b>	<b>4</b>	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
<b>CERTIFIED --</b>		
ADMINS	12	208.25
TEACHERS	143	16.74
OTHER	9	281.75
SUBTOTAL	163	14.68
<b>CLASSIFIED --</b>		
MANAGERS	4	598.72
TEACH AIDS	32	73.98
OTHER	77	31.24
SUBTOTAL	113	21.19
<b>TOTAL STAFF</b>	<b>276</b>	<b>8.67</b>

<b>TEACHER SALARIES</b>	\$5,769,541
<b>SUPERINTENDENT'S SALARY</b>	