

<b>San Simon Unified District</b>	<b>020218</b>	<b>Cochise</b>
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	8,425	1,038,278	0	1,167,543	1,139,325	-92,622
UNRESTRICTED CAP OUTLAY	37,707	124,592	0	135,000	122,099	40,200
SOFT CAPITAL OUTLAY		48,379	0	43,153	41,661	6,718
DEFICIENCIES CORRECTION	0	20,000		0	0	20,000
BUILDING RENEWAL	0	58,363		109,343	52,000	6,363
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	5,578	44,677	0	48,000	48,252	2,003
SCHOOL PLANT	2,158	3,002	0	7,000	2,229	2,931
FEDERAL PROJECTS	17,987	259,140	0	274,984	256,144	20,983
STATE PROJECTS	9,132	11,584		13,062	10,267	10,449
FOOD SERVICES	16,138	62,413	0	69,810	59,224	19,327
OTHER	14,995	29,800	19,894	11,800	14,867	49,822
<b>TOTAL</b>	<b>112,120</b>	<b>1,700,228</b>	<b>19,894</b>	<b>1,879,695</b>	<b>1,746,068</b>	<b>86,174</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	615,766	11,822	410,690	0	1,038,278
UNRESTRICTED CAP OUTLAY	32,364	2,392	89,836	0	124,592
SOFT CAPITAL OUTLAY	26,695	1,080	20,604	0	48,379
SCHOOL FACILITIES			78,363		78,363
ADJACENT WAYS	0				0
DEBT SERVICE	44,677		0		44,677
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	32,802		11,584	259,140	303,526
<b>TOTAL BY SOURCE</b>	<b>752,304</b>	<b>15,294</b>	<b>611,077</b>	<b>259,140</b>	<b>1,637,815</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>45.93</b>	<b>0.93</b>	<b>37.31</b>	<b>15.82</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	200	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	28,000	30,000
MILD, MOD, SEV, MENTAL RETARDAT	7,000	8,000
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	8,000	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	500	0
<b>- SUBTOTAL</b>	<b>43,700</b>	<b>38,000</b>
GIFTED	4,000	5,000
BILINGUAL EDUCATION	8,000	0
REMEDIAL EDUCATION	12,000	12,000
VOCATIONAL TECH ED	1,835	1,863
CAREER EDUCATION	2,000	2,000
<b>- SUBTOTAL</b>	<b>27,835</b>	<b>20,863</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>71,535</b>	<b>58,863</b>

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

MISCELLANEOUS DATA as of 6/30/00	
<b>BONDS OUTSTANDING</b>	125,000
<b>LAND &amp; IMPROVEMENTS</b>	300,000
<b>BUILDING &amp; IMPROVEMENTS</b>	1,800,000
<b>FURNITURE, EQUIP, VEHICLES</b>	640,000
<b>CONSTRUCTION IN PROGRESS</b>	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	9.9935	7,317,799
-- SECONDARY	0.5911	7,388,579
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	95.205	95.205	0.000	95.205
1997 - 1998 HIGH SCHOOL	35.760	35.760	0.000	35.760
<b>1997 - 1998 TOTAL</b>	<b>130.965</b>	<b>130.965</b>	<b>0.000</b>	<b>130.965</b>
1998 - 1999 ELEMENTARY	105.720	105.720	0.000	105.720
1998 - 1999 HIGH SCHOOL	39.410	39.410	0.000	39.410
<b>1998 - 1999 TOTAL</b>	<b>145.130</b>	<b>145.130</b>	<b>0.000</b>	<b>145.130</b>
1999 - 2000 ELEMENTARY	98.260	98.260	0.000	98.260
1999 - 2000 HIGH SCHOOL	32.880	32.880	0.000	32.880
<b>1999 - 2000 TOTAL</b>	<b>131.140</b>	<b>131.140</b>	<b>0.000</b>	<b>131.140</b>

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
<b>CERTIFIED --</b>		
ADMINS	2	72.86
TEACHERS	14	9.11
OTHER	4	34.51
<b>SUBTOTAL</b>	<b>20</b>	<b>6.56</b>
<b>CLASSIFIED --</b>		
MANAGERS	1	88.61
TEACH AIDS	5	26.23
OTHER	8	17.03
<b>SUBTOTAL</b>	<b>14</b>	<b>9.25</b>
<b>TOTAL STAFF</b>	<b>34</b>	<b>3.84</b>

<b>FALL 1999 ENROLLMENT</b>	129	<b>NUMBER OF SCHOOLS</b>	1
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<b>TEACHER SALARIES</b>	\$0
<b>SUPERINTENDENT'S SALARY</b>	\$75,000