

### SCHOOL LEVEL DETAIL

**Desert Horizon Elementary School**
**070492013**

EXPENDITURES			
FINANCES BY FUND	DIRECT	Districtwide Expenditures	TOTAL
MAINTENANCE & OPERATION	2,075,421	1,894,402	3,969,823
UNRESTRICTED CAP OUTLAY	212,208	304,267	516,475
SOFT CAPITAL OUTLAY	62,086	67,475	129,561
DEFICIENCIES CORRECTION	0	0	0
BUILDING RENEWAL	209,715	0	209,715
NEW SCHOOL FACILITIES	0	0	0
ADJACENT WAYS	0	0	0
BOND BUILDING	0	177,723	177,723
SCHOOL PLANT	0	0	0
FEDERAL PROJECTS	124,480	181,448	305,928
STATE PROJECTS	10,322	24,075	34,397
FOOD SERVICES	51,281	185,518	236,799
OTHER	51,178	9,595	60,773
<b>TOTAL</b>	<b>2,796,691</b>	<b>2,844,503</b>	<b>5,641,194</b>
SPECIAL EDUCATION MAINTENANCE & OPERATION			
<b>INCLUDED ABOVE</b>	<b>51,258</b>	<b>452,128</b>	<b>503,386</b>
AVERAGE DAILY MEMBERSHIP		ATTENDING ADM	
1997 - 1998 TOTAL		1,018.500	
1998 - 1999 TOTAL		1,009.215	
1999 - 2000 TOTAL		1,064.100	
<b>FALL 1999 ENROLLMENT</b>		<b>1,127</b>	

ESTIMATED		
SCHOOL REVENUE	<b>6,625,302</b>	
STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
ADMINS	1	1,064.10
CLASSROOM STAFF	71	14.95
OTHER	15	68.92
<b>TOTAL STAFF</b>	<b>88</b>	<b>12.15</b>
<b>TEACHER SALARIES</b>	<b>\$1,258,807</b>	
SPECIAL EDUCATION STUDENT COUNTS		
AUTISM, MD & SMR SELF-CONTAINED	*	
AUTISM, MD & SMR RESOURCE	*	
ED, MIMR, SLD, SLI AND OHI	123	
EMOTIONALLY DISABLED-PRIVATE	*	
HEARING IMPAIRMENTS	*	
MODERATE MENTAL RETARDATION	*	
MULTIPLE DISABILITIES WITH SSI	*	
ORTHOPEDIC IMPAIRMENT SC	*	
ORTHOPEDIC IMPAIRMENT RESOURCES	*	
PRESCHOOL SEVERE DELAY	*	
VISUAL IMPAIRMENT	*	

\* less than 8 students reported