

Duncan Unified District	060202	Greenlee
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	60,104	2,605,146	0	2,645,245	2,644,936	20,314
UNRESTRICTED CAP OUTLAY	104,859	180,828	0	240,578	240,578	45,109
SOFT CAPITAL OUTLAY		133,463	0	127,263	127,263	6,200
DEFICIENCIES CORRECTION	0	0		0	30,258	-30,258
BUILDING RENEWAL	130,218	69,782		131,000	0	200,000
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	2,577	2,837	0	0	4,936	478
FEDERAL PROJECTS	15,257	163,266	0	202,500	156,969	21,554
STATE PROJECTS	9,722	31,085		46,750	28,034	12,773
FOOD SERVICES	4,520	81,454	8,000	100,000	93,895	79
OTHER	104,636	137,637	0	346,300	125,122	117,151
TOTAL	431,893	3,405,498	8,000	3,839,636	3,451,991	393,400
NOT INCLUDED ABOVE						
BOND BUILDING	320,827	24,555	0	0	302,742	42,640
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	827,552	557,902	1,219,692	0	2,605,146
UNRESTRICTED CAP OUTLAY	55,752	11,503	113,573	0	180,828
SOFT CAPITAL OUTLAY	60,926	5,751	66,786	0	133,463
SCHOOL FACILITIES			69,782		69,782
ADJACENT WAYS	0				0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	140,474		31,085	163,266	334,825
TOTAL BY SOURCE	1,084,704	575,156	1,500,918	163,266	3,324,044
PERCENTAGE OF TOTAL REVENUES	32.63	17.30	45.15	4.91	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	180,000	174,427
MILD, MOD, SEV, MENTAL RETARDAT	5,000	5,000
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	9,200	9,500
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	4,000	5,000
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	40,800	15,000
TRAUMATIC BRAIN INJURY	22,000	9,500
VISUAL IMPAIRMENT	5,000	7,500
- SUBTOTAL	266,000	225,927
GIFTED	750	354
BILINGUAL EDUCATION	750	562
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	145,000	154,913
CAREER EDUCATION	0	0
- SUBTOTAL	146,500	155,829
TOTAL (INCL IN MAINT & OPER)	412,500	381,756

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	13	9	11
1	19	10	15
2	20	11	16
3	12	12	8
4	20	9-12	50
5	9	K-12	177
6	17		
7	7		
8	10		
K-8	127	K-8	0
		9-12	354

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	0
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.8678	12,296,508
-- SECONDARY	2.4525	12,406,705
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	353.372	357.165	65.490	422.655
1997 - 1998 HIGH SCHOOL	159.324	161.100	33.250	194.350
1997 - 1998 TOTAL	512.696	518.265	98.740	617.005
1998 - 1999 ELEMENTARY	330.574	333.470	68.565	402.035
1998 - 1999 HIGH SCHOOL	156.371	157.290	36.280	193.570
1998 - 1999 TOTAL	486.945	490.760	104.845	595.605
1999 - 2000 ELEMENTARY	375.125	376.320	69.810	446.130
1999 - 2000 HIGH SCHOOL	145.060	144.720	34.890	179.610
1999 - 2000 TOTAL	520.185	521.040	104.700	625.740

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	4	156.44
TEACHERS	36	17.25
OTHER	5	129.82
SUBTOTAL	45	13.87
CLASSIFIED --		
MANAGERS	4	156.44
TEACH AIDS	7	91.35
OTHER	23	26.88
SUBTOTAL	34	18.33
TOTAL STAFF	79	7.90

FALL 1999 ENROLLMENT	569	NUMBER OF SCHOOLS	3	TEACHER SALARIES	\$0
				SUPERINTENDENT'S SALARY	