

|                                  |               |             |
|----------------------------------|---------------|-------------|
| <b>Hyder Elementary District</b> | <b>140416</b> | <b>Yuma</b> |
|----------------------------------|---------------|-------------|

| FINANCES BY FUND          | JULY 1, 1999<br>BALANCE | REVENUES         | TRANSFERS | EXPENDITURES     |                  | JUNE 30,<br>2000 |
|---------------------------|-------------------------|------------------|-----------|------------------|------------------|------------------|
|                           |                         |                  |           | BUDGET           | ACTUAL           |                  |
| MAINTENANCE & OPERATION   | 78,527                  | 1,090,313        | 0         | 1,158,064        | 1,108,753        | 60,087           |
| UNRESTRICTED CAP OUTLAY   | 8,846                   | 18,779           | 0         | 27,870           | 3,750            | 23,875           |
| SOFT CAPITAL OUTLAY       |                         | 53,390           | 0         | 53,390           | 42,505           | 10,885           |
| DEFICIENCIES CORRECTION   | 0                       | 77,037           |           | 82,246           | 74,692           | 2,345            |
| BUILDING RENEWAL          | 121,464                 | 141,812          |           | 289,737          | 27,765           | 235,511          |
| NEW SCHOOL FACILITIES     | 0                       | 98,679           |           | 1,906,321        | 113,945          | -15,266          |
| ADJACENT WAYS             | 0                       | 0                | 0         | 0                | 0                | 0                |
| DEBT SERVICE              | 92,620                  | 76,433           | 0         | 81,000           | 84,303           | 84,750           |
| SCHOOL PLANT              | 0                       | 250              | 0         | 3,000            | 0                | 250              |
| FEDERAL PROJECTS          | 2,445                   | 134,941          | 0         | 105,763          | 128,710          | 8,676            |
| STATE PROJECTS            | 11,761                  | 16,019           |           | 15,991           | 17,240           | 10,540           |
| FOOD SERVICES             | 25,043                  | 103,285          | 0         | 75,953           | 85,115           | 43,213           |
| OTHER                     | 30,125                  | 58,668           | 0         | 46,000           | 41,321           | 47,472           |
| <b>TOTAL</b>              | <b>370,831</b>          | <b>1,869,606</b> | <b>0</b>  | <b>3,845,335</b> | <b>1,728,099</b> | <b>512,338</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                      | 277,438        | 20,562        | 792,313          | 0              | 1,090,313        |
| UNRESTRICTED CAP OUTLAY                      | 12,771         | 1,503         | 4,505            | 0              | 18,779           |
| SOFT CAPITAL OUTLAY                          | 0              | 0             | 53,390           | 0              | 53,390           |
| SCHOOL FACILITIES                            |                |               | 317,528          |                | 317,528          |
| ADJACENT WAYS                                | 0              |               |                  |                | 0                |
| DEBT SERVICE                                 | 76,433         |               | 0                |                | 76,433           |
| OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION | 58,918         |               | 16,019           | 134,941        | 209,878          |
| <b>TOTAL BY SOURCE</b>                       | <b>425,560</b> | <b>22,065</b> | <b>1,183,755</b> | <b>134,941</b> | <b>1,766,321</b> |
| <b>PERCENTAGE OF TOTAL REVENUES</b>          | <b>24.09</b>   | <b>1.25</b>   | <b>67.02</b>     | <b>7.64</b>    | <b>100.00</b>    |

| SPECIAL EDUCATION PROGRAM EXPENDITURES  |               |               |
|---|---------------|---------------|
|   | BUDGET        | ACTUAL        |
| AUTISM                                  | 0             | 0             |
| EMOTIONAL DISABILITY                    | 0             | 0             |
| HEARING IMPAIRMENTS                     | 2,000         | 1,500         |
| OTHER HEALTH IMPAIRMENTS                | 0             | 0             |
| SPECIFIC LEARNING DISABILITY            | 48,390        | 43,767        |
| MILD, MOD, SEV, MENTAL RETARDAT         | 0             | 0             |
| MULTIPLE DISABILITIES                   | 20,000        | 18,500        |
| 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              | 0             | 0             |
| TRAUMATIC BRAIN INJURY                  | 0             | 0             |
| VISUAL IMPAIRMENT                       | 0             | 0             |
| <b>- SUBTOTAL</b>                       | <b>70,390</b> | <b>63,767</b> |
| GIFTED                                  | 0             | 0             |
| BILINGUAL EDUCATION                     | 0             | 0             |
| REMEDIAL EDUCATION                      | 0             | 0             |
| VOCATIONAL TECH ED                      | 0             | 0             |
| CAREER EDUCATION                        | 0             | 0             |
| <b>- SUBTOTAL</b>                       | <b>0</b>      | <b>0</b>      |
| <b>TOTAL (INCL IN MAINT &amp; OPER)</b> | <b>70,390</b> | <b>63,767</b> |

| GIFTED PROGRAM DUPLICATED COUNTS |    |      |       |
|----------------------------------|----|------|-------|
| KDG                              | 0  | 9    | 0     |
| 1                                | 0  | 10   | 0     |
| 2                                | 0  | 11   | 0     |
| 3                                | 0  | 12   | 0     |
| 4                                | 3  | 9-12 | 0     |
| 5                                | 1  | K-12 | 10    |
| 6                                | 1  |      |       |
| 7                                | 0  |      |       |
| 8                                | 5  | K-8  | 1,536 |
| K-8                              | 10 | 9-12 | 0     |

| MISCELLANEOUS DATA as of 6/30/00   |           |
|------------------------------------|-----------|
| <b>BONDS OUTSTANDING</b>           | 0         |
| <b>LAND &amp; IMPROVEMENTS</b>     | 92,516    |
| <b>BUILDING &amp; IMPROVEMENTS</b> | 1,152,069 |
| <b>FURNITURE, EQUIP, VEHICLES</b>  | 1,128,532 |
| <b>CONSTRUCTION IN PROGRESS</b>    | 0         |

|              | TAX RATES | ASSESSED VALUATION |
|--------------|-----------|--------------------|
| -- PRIMARY   | 1.9211    | 7,790,241          |
| -- SECONDARY | 2.6258    | 7,982,027          |
| -- S.R.P.    |           | 0                  |

| AVERAGE DAILY MEMBERSHIP | TOTAL RESIDENT ADM | ATTENDING RESIDENT ADM | ATTENDING NON-RES ADM | TOTAL ATTENDING ADM |
|--------------------------|--------------------|------------------------|-----------------------|---------------------|
| 1997 - 1998 ELEMENTARY   | 187.816            | 189.065                | 0.000                 | 189.065             |
| 1997 - 1998 HIGH SCHOOL  | 0.000              | 0.000                  | 0.000                 | 0.000               |
| <b>1997 - 1998 TOTAL</b> | <b>187.816</b>     | <b>189.065</b>         | <b>0.000</b>          | <b>189.065</b>      |
| 1998 - 1999 ELEMENTARY   | 179.735            | 179.735                | 0.000                 | 179.735             |
| 1998 - 1999 HIGH SCHOOL  | 0.000              | 0.000                  | 0.000                 | 0.000               |
| <b>1998 - 1999 TOTAL</b> | <b>179.735</b>     | <b>179.735</b>         | <b>0.000</b>          | <b>179.735</b>      |
| 1999 - 2000 ELEMENTARY   | 191.170            | 191.170                | 0.000                 | 191.170             |
| 1999 - 2000 HIGH SCHOOL  | 0.000              | 0.000                  | 0.000                 | 0.000               |
| <b>1999 - 2000 TOTAL</b> | <b>191.170</b>     | <b>191.170</b>         | <b>0.000</b>          | <b>191.170</b>      |

| STAFFING SUMMARY     | NUMBER OF FTE'S | STUDENTS PER STAFF PERSON |
|----------------------|-----------------|---------------------------|
| <b>CERTIFIED --</b>  |                 |                           |
| ADMINS               | 1               | 152.94                    |
| TEACHERS             | 10              | 19.63                     |
| OTHER                | 0               |                           |
| <b>SUBTOTAL</b>      | <b>11</b>       | <b>17.39</b>              |
| <b>CLASSIFIED --</b> |                 |                           |
| MANAGERS             | 1               | 191.17                    |
| TEACH AIDS           | 7               | 27.35                     |
| OTHER                | 7               | 29.41                     |
| <b>SUBTOTAL</b>      | <b>14</b>       | <b>13.19</b>              |
| <b>TOTAL STAFF</b>   | <b>25</b>       | <b>7.50</b>               |

|                             |     |                          |   |
|-----------------------------|-----|--------------------------|---|
| <b>FALL 1999 ENROLLMENT</b> | 199 | <b>NUMBER OF SCHOOLS</b> | 1 |
|-----------------------------|-----|--------------------------|---|

|                                |           |
|--------------------------------|-----------|
| <b>TEACHER SALARIES</b>        | \$356,669 |
| <b>SUPERINTENDENT'S SALARY</b> | \$60,953  |