

<b>Indian Oasis-Baboquivari Unified District</b>	<b>100240</b>	<b>Pima</b>
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	676,150	7,024,886	0	7,054,883	7,101,963	599,073
UNRESTRICTED CAP OUTLAY	1,489,225	4,269,536	0	8,279,028	3,293,183	2,465,578
SOFT CAPITAL OUTLAY		271,007	0	293,907	78,309	192,698
DEFICIENCIES CORRECTION	0	167,306		184,745	167,306	0
BUILDING RENEWAL	104,627	130,194		104,616	94,736	140,085
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	-4,116	46,118	0	0	62,659	-20,657
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	-74,795	1,912,587	-44,885	1,745,554	1,730,535	62,372
STATE PROJECTS	53,634	133,084		142,436	117,139	69,579
FOOD SERVICES	0	409,013	0	410,000	404,819	4,194
OTHER	42,161	323,101	0	575,500	115,897	249,365
<b>TOTAL</b>	<b>2,286,886</b>	<b>14,686,832</b>	<b>-44,885</b>	<b>18,790,669</b>	<b>13,166,546</b>	<b>3,762,287</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	48	14,572	0	30,000	14,564	56
INDIRECT COSTS	0	0	0	5,000	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	215,784	326,737	5,159,977	1,322,388	7,024,886
UNRESTRICTED CAP OUTLAY	43,566	0	23,060	4,202,910	4,269,536
SOFT CAPITAL OUTLAY	5,274	17,202	248,531	0	271,007
SCHOOL FACILITIES			297,500		297,500
ADJACENT WAYS	0				0
DEBT SERVICE	46,118		0		46,118
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	323,101		133,084	1,912,587	2,368,772
<b>TOTAL BY SOURCE</b>	<b>633,843</b>	<b>343,939</b>	<b>5,862,152</b>	<b>7,437,885</b>	<b>14,277,819</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>4.44</b>	<b>2.41</b>	<b>41.06</b>	<b>52.09</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	41,112	46,946
HEARING IMPAIRMENTS	10,278	28,168
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	616,679	600,913
MILD, MOD, SEV, MENTAL RETARDAT	61,668	46,946
MULTIPLE DISABILITIES	41,112	46,946
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	4,625	4,695
PRESCHOOL MODERATE DELAY	9,970	14,084
PRESCHOOL SEVERE DELAY	4,728	9,389
PRESCHOOL SPEECH/LANG DELAY	13,464	37,557
SPEECH/LANGUAGE IMPAIRMENT	224,163	103,282
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
<b>- SUBTOTAL</b>	<b>1,027,799</b>	<b>938,926</b>
GIFTED	39,000	34,363
BILINGUAL EDUCATION	53,000	570
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	115,000	128,063
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>207,000</b>	<b>162,996</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>1,234,799</b>	<b>1,101,922</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	12
1	2	10	9
2	15	11	0
3	12	12	3
4	4	9-12	24
5	13	K-12	90
6	7		
7	4		
8	9	K-8	27,490
K-8	66	9-12	6,873

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	941,213
CONSTRUCTION IN PROGRESS	2,394,347

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.3308	1,255,626
-- SECONDARY	6.1260	1,360,863
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	863.725	921.655	0.000	921.655
1997 - 1998 HIGH SCHOOL	256.566	266.880	0.000	266.880
<b>1997 - 1998 TOTAL</b>	<b>1,120.291</b>	<b>1,188.535</b>	<b>0.000</b>	<b>1,188.535</b>
1998 - 1999 ELEMENTARY	1,017.414	1,072.785	0.000	1,072.785
1998 - 1999 HIGH SCHOOL	247.030	268.730	0.000	268.730
<b>1998 - 1999 TOTAL</b>	<b>1,264.445</b>	<b>1,341.515</b>	<b>0.000</b>	<b>1,341.515</b>
1999 - 2000 ELEMENTARY	845.906	896.005	0.000	896.005
1999 - 2000 HIGH SCHOOL	253.669	278.710	0.000	278.710
<b>1999 - 2000 TOTAL</b>	<b>1,099.575</b>	<b>1,174.715</b>	<b>0.000</b>	<b>1,174.715</b>

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
<b>CERTIFIED --</b>		
ADMINS	6	195.79
TEACHERS	81	14.50
OTHER	9	130.52
SUBTOTAL	96	12.24
<b>CLASSIFIED --</b>		
MANAGERS	8	146.84
TEACH AIDS	26	46.07
OTHER	92	12.77
SUBTOTAL	126	9.36
<b>TOTAL STAFF</b>	<b>222</b>	<b>5.30</b>

FALL 1999 ENROLLMENT	1,256	NUMBER OF SCHOOLS	6	TEACHER SALARIES	\$0
				SUPERINTENDENT'S SALARY	\$112,013