

Red Mesa Unified District	010227	Apache
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	4,340,050	6,276,106	0	5,072,072	4,842,590	5,773,566
UNRESTRICTED CAP OUTLAY	608,800	1,207,205	0	2,353,236	1,450,241	365,764
SOFT CAPITAL OUTLAY		126,650	0	182,997	123,123	3,527
DEFICIENCIES CORRECTION	0	0		37,782	0	0
BUILDING RENEWAL	0	304,328		0	0	304,328
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	135,497	41,231	0	65,950	137,012	39,716
SCHOOL PLANT	16,094	3,138	0	4,360	0	19,232
FEDERAL PROJECTS	233,487	2,070,522	0	2,846,224	2,228,243	75,766
STATE PROJECTS	55,563	52,876		59,378	55,060	53,379
FOOD SERVICES	-29,520	348,451	0	302,084	298,007	20,924
OTHER	1,820,946	170,806	0	1,922,677	1,305,883	685,869
TOTAL	7,180,917	10,601,313	0	12,846,760	10,440,159	7,342,071
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	377,797	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	6,371	0	64,020	64,245	-57,874

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	304,831	131,467	2,791,621	3,048,187	6,276,106
UNRESTRICTED CAP OUTLAY	-15,315	27,780	722,585	472,155	1,207,205
SOFT CAPITAL OUTLAY	1,613	5,710	119,327	0	126,650
SCHOOL FACILITIES			304,328		304,328
ADJACENT WAYS	0				0
DEBT SERVICE	41,231		0		41,231
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	173,944		52,876	2,070,522	2,297,342
TOTAL BY SOURCE	506,304	164,957	3,990,737	5,590,864	10,252,862
PERCENTAGE OF TOTAL REVENUES	4.94	1.61	38.92	54.53	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	23,627
EMOTIONAL DISABILITY	25,425	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	225,200	209,274
MILD, MOD, SEV, MENTAL RETARDAT	36,323	33,754
MULTIPLE DISABILITIES	25,425	23,627
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	14,529	13,502
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	36,323	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	363,225	303,784
GIFTED	29,280	27,209
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	242,895	225,716
CAREER EDUCATION	0	0
- SUBTOTAL	272,175	252,925
TOTAL (INCL IN MAINT & OPER)	635,400	556,709

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0		
8	0	K-8	19,046
K-8	0	9-12	8,163

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	1,269,011
BUILDING & IMPROVEMENTS	32,880
FURNITURE, EQUIP, VEHICLES	872,349
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	1,333,303
-- SECONDARY	2.9710	1,333,774
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	490.229	465.535	32.745	498.280
1997 - 1998 HIGH SCHOOL	221.519	199.530	35.710	235.240
1997 - 1998 TOTAL	711.748	665.065	68.455	733.520
1998 - 1999 ELEMENTARY	491.543	467.155	30.480	497.635
1998 - 1999 HIGH SCHOOL	229.919	208.900	36.980	245.880
1998 - 1999 TOTAL	721.463	676.055	67.460	743.515
1999 - 2000 ELEMENTARY	537.621	502.710	42.725	545.435
1999 - 2000 HIGH SCHOOL	235.680	222.030	35.200	257.230
1999 - 2000 TOTAL	773.302	724.740	77.925	802.665

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	7	118.91
TEACHERS	57	14.08
OTHER	7	118.91
SUBTOTAL	71	11.39
CLASSIFIED --		
MANAGERS	4	200.67
TEACH AIDS	23	34.90
OTHER	70	11.51
SUBTOTAL	97	8.30
TOTAL STAFF	167	4.80

FALL 1999 ENROLLMENT	849	NUMBER OF SCHOOLS	4
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TEACHER SALARIES	\$1,933,506
SUPERINTENDENT'S SALARY	\$68,000