

Safford Unified District	050201	Graham
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	1,906,176	11,456,318	0	11,291,207	10,537,558	2,824,936
UNRESTRICTED CAP OUTLAY	1,159,525	513,349	0	1,172,907	757,141	915,733
SOFT CAPITAL OUTLAY		641,421	0	641,421	627,773	13,648
DEFICIENCIES CORRECTION	0	70,066		0	0	70,066
BUILDING RENEWAL	261,491	281,309		642,850	542,800	0
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	1,303,383	1,241,570	0	966,263	966,263	1,578,690
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	26,133	1,020,173	0	1,213,334	1,013,574	32,732
STATE PROJECTS	10,640	242,710		256,154	246,615	6,735
FOOD SERVICES	37,303	585,943	0	610,400	551,739	71,507
OTHER	315,472	579,828	0	198,848	509,928	385,372
TOTAL	5,020,123	16,632,687	0	16,993,384	15,753,391	5,899,419
NOT INCLUDED ABOVE						
BOND BUILDING	5,370,092	0	0	5,304,859	483,364	4,886,728
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	2,080,988	132,978	9,220,631	21,721	11,456,318
UNRESTRICTED CAP OUTLAY	130,255	0	383,094	0	513,349
SOFT CAPITAL OUTLAY	0	0	641,421	0	641,421
SCHOOL FACILITIES			351,375		351,375
ADJACENT WAYS	0				0
DEBT SERVICE	1,241,570		0		1,241,570
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	579,828		242,710	1,020,173	1,842,711
TOTAL BY SOURCE	4,032,641	132,978	10,839,231	1,041,894	16,046,744
PERCENTAGE OF TOTAL REVENUES	25.13	0.83	67.55	6.49	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	11,881	14,746
EMOTIONAL DISABILITY	30,445	39,322
HEARING IMPAIRMENTS	2,970	0
OTHER HEALTH IMPAIRMENTS	12,475	17,203
SPECIFIC LEARNING DISABILITY	491,867	464,494
MILD, MOD, SEV, MENTAL RETARDAT	104,551	90,933
MULTIPLE DISABILITIES	19,009	9,831
MULTIPLE DISABILITIES WITH SSI	5,940	4,915
ORTHOPEDIC IMPAIRMENT	21,980	9,831
PRESCHOOL MODERATE DELAY	2,599	12,288
PRESCHOOL SEVERE DELAY	8,168	12,288
PRESCHOOL SPEECH/LANG DELAY	30,667	56,526
SPEECH/LANGUAGE IMPAIRMENT	396,375	7,373
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	11,881	7,373
- SUBTOTAL	1,150,808	747,123
GIFTED	550	2,226
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	92,180	96,728
CAREER EDUCATION	0	0
- SUBTOTAL	92,730	98,954
TOTAL (INCL IN MAINT & OPER)	1,243,538	846,077

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	3
1	4	10	3
2	3	11	5
3	5	12	7
4	5	9-12	18
5	5	K-12	57
6	5		
7	4		
8	8	K-8	306
K-8	39	9-12	1,920

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	8,735,000
LAND & IMPROVEMENTS	1,019,115
BUILDING & IMPROVEMENTS	27,170,618
FURNITURE, EQUIP, VEHICLES	6,133,059
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.5070	39,700,581
-- SECONDARY	2.3860	41,317,060
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	1,865.865	1,865.865	0.000	1,865.865
1997 - 1998 HIGH SCHOOL	894.293	893.293	97.960	991.253
1997 - 1998 TOTAL	2,760.158	2,759.158	97.960	2,857.118
1998 - 1999 ELEMENTARY	1,978.678	1,978.678	0.000	1,978.678
1998 - 1999 HIGH SCHOOL	872.081	875.340	88.690	964.030
1998 - 1999 TOTAL	2,850.759	2,854.018	88.690	2,942.708
1999 - 2000 ELEMENTARY	1,956.045	1,956.290	0.000	1,956.290
1999 - 2000 HIGH SCHOOL	862.846	870.943	69.880	940.823
1999 - 2000 TOTAL	2,818.890	2,827.233	69.880	2,897.113

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	13	222.85
TEACHERS	153	18.96
OTHER	14	206.94
SUBTOTAL	180	16.11
CLASSIFIED --		
MANAGERS	20	142.57
TEACH AIDS	39	73.61
OTHER	58	49.96
SUBTOTAL	118	24.62
TOTAL STAFF	298	9.74

FALL 1999 ENROLLMENT	3,044	NUMBER OF SCHOOLS	5	TEACHER SALARIES	\$5,394,107
				SUPERINTENDENT'S SALARY	\$79,000