| Sanders Unified District | 010218 | Apache |
|---|---|---|

| FINANCES BY FUND | JULY 1, 1999 BALANCE | REVENUES | TRANSFERS | EXPENDITURES | | JUNE 30, 2000 |
|---|---|---|---|---|---|---|
| | | | | BUDGET | ACTUAL | |
| MAINTENANCE & OPERATION | 4,230,429 | 6,298,013 | 0 | 6,500,001 | 6,338,378 | 4,190,064 |
| UNRESTRICTED CAP OUTLAY | 1,081,239 | 3,389,861 | 0 | 7,080,534 | 2,098,677 | 2,372,423 |
| SOFT CAPITAL OUTLAY | | 468,759 | 0 | 260,000 | 201,065 | 267,694 |
| DEFICIENCIES CORRECTION | 0 | 0 | | 0 | 0 | 0 |
| BUILDING RENEWAL | 287,447 | 343,291 | | 287,447 | 18,966 | 611,772 |
| NEW SCHOOL FACILITIES | 0 | 0 | | 1,397,873 | 0 | 0 |
| ADJACENT WAYS | 40 | 2 | 0 | 0 | 0 | 42 |
| DEBT SERVICE | 21,786 | 534,702 | 0 | 533,520 | 534,376 | 22,112 |
| SCHOOL PLANT | 25,487 | 1,336 | 0 | 0 | 0 | 26,823 |
| FEDERAL PROJECTS | 74,834 | 1,206,804 | -34,229 | 1,125,984 | 1,112,764 | 134,645 |
| STATE PROJECTS | 25,392 | 75,217 | | 96,847 | 82,285 | 18,324 |
| FOOD SERVICES | -53,475 | 511,397 | 0 | 484,371 | 515,865 | -57,943 |
| OTHER | 2,909,833 | 927,044 | 0 | 5,004,153 | 3,439,351 | 397,526 |
| **TOTAL** | **8,603,012** | **13,756,426** | **-34,229** | **22,770,730** | **14,341,727** | **7,983,482** |
| **NOT INCLUDED ABOVE** | | | | | | |
| BOND BUILDING | 1,769,666 | 28,212 | 0 | 3,148,470 | 1,559,565 | 238,313 |
| INTRGVMNTL AGREEMENTS | 0 | 0 | 0 | 0 | 0 | 0 |
| INDIRECT COSTS | 505 | 44,162 | 0 | 35,000 | 35,453 | 9,214 |

| REVENUES RECEIVED BY SOURCE | LOCAL | COUNTY | STATE | FEDERAL | TOTAL REV |
|---|---|---|---|---|---|
| MAINTENANCE & OPERATION | 226,672 | 174,342 | 3,654,632 | 2,242,367 | 6,298,013 |
| UNRESTRICTED CAP OUTLAY | 134,762 | 31,317 | 870,193 | 2,353,589 | 3,389,861 |
| SOFT CAPITAL OUTLAY | 0 | 0 | 468,759 | 0 | 468,759 |
| SCHOOL FACILITIES | | | 343,291 | | 343,291 |
| ADJACENT WAYS | 2 | | | | 2 |
| DEBT SERVICE | 534,702 | | 0 | | 534,702 |
| OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION | 928,380 | | 75,217 | 1,206,804 | 2,210,401 |
| **TOTAL BY SOURCE** | **1,824,518** | **205,659** | **5,412,092** | **5,802,760** | **13,245,029** |
| **PERCENTAGE OF TOTAL REVENUES** | **13.78** | **1.55** | **40.86** | **43.81** | **100.00** |

## SPECIAL EDUCATION PROGRAM EXPENDITURES

| | BUDGET | ACTUAL |
|---|---|---|
| AUTISM | 0 | 14,500 |
| EMOTIONAL DISABILITY | 10,000 | 7,508 |
| HEARING IMPAIRMENTS | 5,000 | 0 |
| OTHER HEALTH IMPAIRMENTS | 0 | 355,043 |
| SPECIFIC LEARNING DISABILITY | 350,800 | 7,500 |
| MILD, MOD, SEV, MENTAL RETARDAT | 5,000 | 45,005 |
| MULTIPLE DISABILITIES | 35,000 | 0 |
| MULTIPLE DISABILITIES WITH SSI | 0 | 0 |
| ORTHOPEDIC IMPAIRMENT | 0 | 0 |
| PRESCHOOL MODERATE DELAY | 10,000 | 15,050 |
| PRESCHOOL SEVERE DELAY | 0 | 0 |
| PRESCHOOL SPEECH/LANG DELAY | 7,129 | 6,249 |
| SPEECH/LANGUAGE IMPAIRMENT | 10,000 | 0 |
| TRAUMATIC BRAIN INJURY | 0 | 0 |
| VISUAL IMPAIRMENT | 0 | 0 |
| **- SUBTOTAL** | **432,929** | **450,855** |
| GIFTED | 0 | 0 |
| BILINGUAL EDUCATION | 0 | 0 |
| REMEDIAL EDUCATION | 0 | 0 |
| VOCATIONAL TECH ED | 0 | 0 |
| CAREER EDUCATION | 0 | 0 |
| - SUBTOTAL | 0 | 0 |
| **TOTAL (INCL IN MAINT & OPER)** | **432,929** | **450,855** |

## GIFTED PROGRAM DUPLICATED COUNTS

| | | | |
|---|---|---|---|
| KDG | 0 | 9 | 1 |
| 1 | 3 | 10 | 1 |
| 2 | 4 | 11 | 0 |
| 3 | 9 | 12 | 2 |
| 4 | 4 | **9-12** | **4** |
| 5 | 11 | **K-12** | **43** |
| 6 | 1 | | |
| 7 | 4 | **ACTUAL EXPENDITURES** | |
| 8 | 3 | K-8 | 1,558 |
| K-8 | **39** | 9-12 | 729 |

## MISCELLANEOUS DATA as of 6/30/00

| | |
|---|---|
| **BONDS OUTSTANDING** | 2,850,000 |
| **LAND & IMPROVEMENTS** | 6,073,822 |
| **BUILDING & IMPROVEMENTS** | 24,269,632 |
| **FURNITURE, EQUIP, VEHICLES** | 8,700,328 |
| **CONSTRUCTION IN PROGRESS** | 3,563,582 |

| | TAX RATES | ASSESSED VALUATION |
|---|---|---|
| - - PRIMARY | 0.0000 | 12,915,071 |
| - - SECONDARY | 3.9775 | 13,427,593 |
| - - S.R.P. | | 1,192,491 |

| AVERAGE DAILY MEMBERSHIP | TOTAL RESIDENT ADM | ATTENDING RESIDENT ADM | ATTENDING NON-RES ADM | TOTAL ATTENDING ADM |
|---|---|---|---|---|
| 1997 - 1998 ELEMENTARY | 824.611 | 839.485 | 0.000 | 839.485 |
| 1997 - 1998 HIGH SCHOOL | 256.160 | 268.050 | 0.000 | 268.050 |
| **1997 - 1998 TOTAL** | **1,080.771** | **1,107.535** | **0.000** | **1,107.535** |
| 1998 - 1999 ELEMENTARY | 832.047 | 838.580 | 0.000 | 838.580 |
| 1998 - 1999 HIGH SCHOOL | 290.122 | 302.710 | 0.000 | 302.710 |
| **1998 - 1999 TOTAL** | **1,122.169** | **1,141.290** | **0.000** | **1,141.290** |
| 1999 - 2000 ELEMENTARY | 789.048 | 794.230 | 0.000 | 794.230 |
| 1999 - 2000 HIGH SCHOOL | 323.475 | 337.930 | 0.000 | 337.930 |
| **1999 - 2000 TOTAL** | **1,112.523** | **1,132.160** | **0.000** | **1,132.160** |

| STAFFING SUMMARY | NUMBER OF FTE'S | STUDENTS PER STAFF PERSON |
|---|---|---|
| **CERTIFIED - -** | | |
| ADMINS | 10 | 110.45 |
| TEACHERS | 72 | 15.78 |
| OTHER | 3 | 377.39 |
| SUBTOTAL | 85 | 13.32 |
| **CLASSIFIED - -** | | |
| MANAGERS | 4 | 290.30 |
| TEACH AIDS | 15 | 75.48 |
| OTHER | 65 | 17.40 |
| SUBTOTAL | 84 | 13.49 |
| **TOTAL STAFF** | **169** | **6.70** |

| | | | |
|---|---|---|---|
| **FALL 1999 ENROLLMENT** | 1,190 | NUMBER OF SCHOOLS | 3 |

| | |
|---|---|
| **TEACHER SALARIES** | $3,200,000 |
| **SUPERINTENDENT'S SALARY** | $71,540 |

Revised 01/18/01

**See data definitions on pages II-1 through II-3.**