

Duncan Unified District	060202	Greenlee
--------------------------------	---------------	-----------------

FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	77,743	2,879,820	0	2,979,315	2,865,304	92,259
UNRESTRICTED CAP OUTLAY	20,000	172,485	0	212,479	132,485	60,000
SOFT CAPITAL OUTLAY	13,357	134,348	0	200,391	124,532	23,173
DEFICIENCIES CORRECTION	21,799	49,053		300,000	51,130	19,722
BUILDING RENEWAL	424,300	98,072		500,000	16,037	506,335
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	521,080	329,103	0	0	289,257	560,926
SCHOOL PLANT	3,071	2,000	0	1,500	0	5,071
FEDERAL PROJECTS	14,827	232,470	0	203,000	219,791	27,506
STATE PROJECTS	8,498	28,325		47,750	34,854	1,969
FOOD SERVICES	-7,818	92,145	0	100,000	77,839	6,488
OTHER	94,263	67,665	0	177,000	69,886	92,042
CLASSROOM SITE FUND	0	223,905	0	188,060	167,206	56,699
TOTAL	1,191,120	4,309,391	0	4,909,495	4,048,321	1,452,190
BOND BUILDING	216,758	6,204		492,190	15,290	207,672
INTRGVMTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0		0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	916,517	674,597	1,512,611	0	3,103,725
UNRESTRICTED CAP OUTLAY	20,000	0	152,485	0	172,485
SOFT CAPITAL OUTLAY	14,972	0	119,376	0	134,348
SCHOOL FACILITIES			147,125		147,125
ADJACENT WAYS	0				0
DEBT SERVICE	329,103		0		329,103
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	69,665		28,325	232,470	330,460
TOTAL BY SOURCE	1,350,257	674,597	1,959,922	232,470	4,217,246
PERCENTAGE OF TOTAL REVENUES	32.02	16.00	46.47	5.51	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL

AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	6,432
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	194,700	146,072
MILD, MOD, SEV, MENTAL RETARDAT	10,000	18,216
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	12,000	9,945
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	36,000	4,491
TRAUMATIC BRAIN INJURY	20,000	36,432
VISUAL IMPAIRMENT	5,000	4,321
- SUBTOTAL	277,700	225,909
GIFTED	750	699
BILINGUAL EDUCATION	750	793
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	133,500	152,640
CAREER EDUCATION	0	0
- TOTAL	412,700	380,041

GIFTED PROGRAM DUPLICATED COUNTS			
----------------------------------	--	--	--

KDG	0	9	9
1	0	10	4
2	0	11	8
3	0	12	12
4	4	9-12	33
5	5	K-12	58
6	6		
7	7		
8	3	K-8	264
K-8	25	9-12	699

MISCELLANEOUS DATA as of 6/30/02	
----------------------------------	--

BONDS OUTSTANDING	291,190
LAND & IMPROVEMENTS	280,435
BUILDING & IMPROVEMENTS	4,763,204
FURNITURE, EQUIP, VEHICLES	18,528,591
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.2801	12,868,044
-- SECONDARY	2.4245	12,992,438
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	375.125	376.320	69.810	446.130
1999 - 2000 HIGH SCHOOL	145.060	144.720	34.890	179.610
1999 - 2000 TOTAL	520.185	521.040	104.700	625.740
2000 - 2001 ELEMENTARY	313.352	315.855	69.920	385.775
2000 - 2001 HIGH SCHOOL	160.230	168.860	23.550	192.410
2000 - 2001 TOTAL	473.581	484.715	93.470	578.185
2001 - 2002 ELEMENTARY	296.513	295.965	50.810	346.775
2001 - 2002 HIGH SCHOOL	144.144	158.775	32.598	191.373
2001 - 2002 TOTAL	440.657	454.740	83.408	538.148
FALL 2001 ENROLLMENT	558	NUMBER OF SCHOOLS	3	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	4	134.54
TEACHERS	38	14.26
OTHER	4	134.54
SUBTOTAL	46	11.76
CLASSIFIED --		
MANAGERS	4	134.54
TEACH AIDS	7	76.88
OTHER	26	20.79
SUBTOTAL	37	14.59
TOTAL STAFF	83	6.51

TEACHER SALARIES	\$0
SUPERINTENDENT'S SALARY	

See data definitions on pages I-1 through I-3.