

<b>Bagdad Unified District</b>	<b>130220</b>	<b>Yavapai</b>
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	86,598	2,049,510	0	2,085,001	2,083,685	52,423
UNRESTRICTED CAP OUTLAY	33,382	86,442	0	117,550	108,810	11,014
SOFT CAPITAL OUTLAY		134,005	0	105,971	36,403	97,602
DEFICIENCIES CORRECTION	0	35,471		0	26,315	9,156
BUILDING RENEWAL	153,402	177,683		153,402	111,903	219,182
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	11,579	482,823	0	132,910	482,705	11,697
SCHOOL PLANT	7,579	543	0	7,504	0	8,122
FEDERAL PROJECTS	8,081	31,035	0	28,578	21,034	18,082
STATE PROJECTS	3,912	30,482		30,526	26,252	8,142
FOOD SERVICES	0	0	0	0	0	0
OTHER	114,600	307,197	0	81,552	232,822	188,975
<b>TOTAL</b>	<b>419,133</b>	<b>3,335,191</b>	<b>0</b>	<b>2,742,994</b>	<b>3,129,929</b>	<b>624,395</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	892,407	34,205	0	1,271,138	926,612	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	618	32	0	0	0	650

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,649,801	48,838	350,871	0	2,049,510
UNRESTRICTED CAP OUTLAY	73,339	1,593	11,510	0	86,442
SOFT CAPITAL OUTLAY	112,211	2,654	19,140	0	134,005
SCHOOL FACILITIES			213,154		213,154
ADJACENT WAYS	0				0
DEBT SERVICE	482,823		0		482,823
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	307,740		30,482	31,035	369,257
<b>TOTAL BY SOURCE</b>	<b>2,625,914</b>	<b>53,085</b>	<b>625,157</b>	<b>31,035</b>	<b>3,335,191</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>78.73</b>	<b>1.59</b>	<b>18.74</b>	<b>0.93</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	5,269	5,985
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	7,904	8,604
SPECIFIC LEARNING DISABILITY	82,204	82,978
MILD, MOD, SEV, MENTAL RETARDAT	7,904	8,619
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	27,796	28,506
PRESCHOOL SEVERE DELAY	923	1,630
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	49,072	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
<b>- SUBTOTAL</b>	<b>181,072</b>	<b>136,322</b>
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	93,679	84,284
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>93,679</b>	<b>84,284</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>274,751</b>	<b>220,606</b>

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	0		

MISCELLANEOUS DATA as of 6/30/00	
<b>BONDS OUTSTANDING</b>	0
<b>LAND &amp; IMPROVEMENTS</b>	473,977
<b>BUILDING &amp; IMPROVEMENTS</b>	9,083,535
<b>FURNITURE, EQUIP, VEHICLES</b>	2,101,486
<b>CONSTRUCTION IN PROGRESS</b>	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.7274	34,881,051
-- SECONDARY	1.8652	35,013,646
-- S.R.P.		82,750

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	283.286	286.705	0.000	286.705
1997 - 1998 HIGH SCHOOL	152.870	152.870	0.000	152.870
<b>1997 - 1998 TOTAL</b>	<b>436.156</b>	<b>439.575</b>	<b>0.000</b>	<b>439.575</b>
1998 - 1999 ELEMENTARY	260.188	261.575	0.000	261.575
1998 - 1999 HIGH SCHOOL	140.885	142.030	0.000	142.030
<b>1998 - 1999 TOTAL</b>	<b>401.072</b>	<b>403.605</b>	<b>0.000</b>	<b>403.605</b>
1999 - 2000 ELEMENTARY	249.150	249.150	0.000	249.150
1999 - 2000 HIGH SCHOOL	116.790	116.790	0.000	116.790
<b>1999 - 2000 TOTAL</b>	<b>365.940</b>	<b>365.940</b>	<b>0.000</b>	<b>365.940</b>

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
<b>CERTIFIED --</b>		
ADMINS	2	182.97
TEACHERS	29	12.64
OTHER	1	348.51
<b>SUBTOTAL</b>	<b>32</b>	<b>11.44</b>
<b>CLASSIFIED --</b>		
MANAGERS	2	182.97
TEACH AIDS	6	66.53
OTHER	18	20.79
<b>SUBTOTAL</b>	<b>25</b>	<b>14.58</b>
<b>TOTAL STAFF</b>	<b>57</b>	<b>6.41</b>

<b>FALL 1999 ENROLLMENT</b>	388	<b>NUMBER OF SCHOOLS</b>	2
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<b>TEACHER SALARIES</b>	\$952,892
<b>SUPERINTENDENT'S SALARY</b>	\$54,500