

SCHOOL LEVEL DETAIL

Apache Middle School
020268155

| EXPENDITURES | | | |
|--|----------------------|---------------------------|------------------|
| FINANCES BY FUND | DIRECT | Districtwide Expenditures | TOTAL |
| MAINTENANCE & OPERATION | 2,054,094 | 653,408 | 2,707,502 |
| UNRESTRICTED CAP OUTLAY | 30,852 | 36,936 | 67,788 |
| SOFT CAPITAL OUTLAY | 94,390 | 51,825 | 146,215 |
| DEFICIENCIES CORRECTION | 0 | 0 | 0 |
| BUILDING RENEWAL | 18,500 | 65,106 | 83,606 |
| NEW SCHOOL FACILITIES | 0 | 0 | 0 |
| ADJACENT WAYS | 0 | 6,252 | 6,252 |
| BOND BUILDING | 0 | 0 | 0 |
| SCHOOL PLANT | 0 | 423 | 423 |
| FEDERAL PROJECTS | 6,014 | 239,930 | 245,944 |
| STATE PROJECTS | 106,876 | 12,938 | 119,814 |
| FOOD SERVICES | 0 | 191,728 | 191,728 |
| OTHER | 49,434 | 44,509 | 93,943 |
| TOTAL | 2,360,160 | 1,303,055 | 3,663,215 |
| SPECIAL EDUCATION MAINTENANCE & OPERATION | | | |
| INCLUDED ABOVE | 157,954 | 29,136 | 187,090 |
| AVERAGE DAILY MEMBERSHIP | ATTENDING ADM | | |
| 1997 - 1998 TOTAL | | | 769.880 |
| 1998 - 1999 TOTAL | | | 741.280 |
| 1999 - 2000 TOTAL | | | 688.880 |
| FALL 1999 ENROLLMENT | | | 684 |

| ESTIMATED | | |
|---|--------------------|---------------------------|
| SCHOOL REVENUE | 4,509,084 | |
| STAFFING SUMMARY | NUMBER OF FTE'S | STUDENTS PER STAFF PERSON |
| ADMINS | 2 | 344.44 |
| CLASSROOM STAFF | 38 | 17.94 |
| OTHER | 17 | 40.86 |
| TOTAL STAFF | 57 | 12.03 |
| TEACHER SALARIES | \$1,164,123 | |
| SPECIAL EDUCATION STUDENT COUNTS | | |
| AUTISM, MD & SMR SELF-CONTAINED | | * |
| AUTISM, MD & SMR RESOURCE | | * |
| ED, MIMR, SLD, SLI AND OHI | | 84 |
| EMOTIONALLY DISABLED-PRIVATE | | * |
| HEARING IMPAIRMENTS | | * |
| MODERATE MENTAL RETARDATION | | * |
| MULTIPLE DISABILITIES WITH SSI | | * |
| ORTHOPEDIC IMPAIRMENT SC | | * |
| ORTHOPEDIC IMPAIRMENT RESOUR | | * |
| PRESCHOOL SEVERE DELAY | | * |
| VISUAL IMPAIRMENT | | * |

* less than 8 students reported