

Miami Unified District	040240	Gila
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	73,762	5,728,548	0	5,976,024	5,757,351	44,959
UNRESTRICTED CAP OUTLAY	-88,755	527,294	0	473,755	199,483	239,056
SOFT CAPITAL OUTLAY	-48,637	336,347	0	290,764	272,151	15,559
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	279,264	451,591		378,817	3,079	727,776
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	70,051	3,525	0	50,000	25,316	48,260
FEDERAL PROJECTS	144,251	543,188	-25,786	684,692	604,597	57,056
STATE PROJECTS	24,216	133,288		102,268	134,098	23,406
FOOD SERVICES	38,532	362,310	0	360,000	360,523	40,319
OTHER	203,078	79,104	0	220,100	111,136	171,046
TOTAL	695,762	8,165,195	-25,786	8,536,420	7,467,734	1,367,437
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGMNTL AGREEMENTS	-5,459	46,319	0	60,000	46,153	-5,293
INDIRECT COSTS	55,751	28,490	0	40,000	14,982	69,259

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	2,381,070	171,964	3,175,514	0	5,728,548
UNRESTRICTED CAP OUTLAY	301,303	11,292	214,699	0	527,294
SOFT CAPITAL OUTLAY	142,272	9,767	184,308	0	336,347
SCHOOL FACILITIES			451,591		451,591
ADJACENT WAYS	0				0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	82,629		133,288	543,188	759,105
TOTAL BY SOURCE	2,907,274	193,023	4,159,400	543,188	7,802,885
PERCENTAGE OF TOTAL REVENUES	37.26	2.47	53.31	6.96	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	33,815	42,363
EMOTIONAL DISABILITY	29,550	0
HEARING IMPAIRMENTS	6,100	9,881
OTHER HEALTH IMPAIRMENTS	28,762	20,784
SPECIFIC LEARNING DISABILITY	346,917	391,741
MILD, MOD, SEV, MENTAL RETARDAT	92,223	68,909
MULTIPLE DISABILITIES	0	10,350
MULTIPLE DISABILITIES WITH SSI	19,827	649
ORTHOPEDIC IMPAIRMENT	17,823	16,346
PRESCHOOL MODERATE DELAY	34,657	28,130
PRESCHOOL SEVERE DELAY	30,336	26,731
PRESCHOOL SPEECH/LANG DELAY	35,699	38,274
SPEECH/LANGUAGE IMPAIRMENT	58,948	35,796
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	6,107	0
- SUBTOTAL	740,764	689,954
GIFTED	8,123	1,939
BILINGUAL EDUCATION	9,360	2,880
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	147,272	151,708
CAREER EDUCATION	0	0
- SUBTOTAL	164,755	156,527
TOTAL (INCL IN MAINT & OPFR)	905,519	846,481

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	13
1	0	10	35
2	7	11	39
3	18	12	18
4	34	9-12	105
5	28	K-12	304
6	47		
7	34		
8	31	K-8	1,939
K-8	199	9-12	0

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	562,716
BUILDING & IMPROVEMENTS	12,097,851
FURNITURE, EQUIP, VEHICLES	1,520,788
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.2452	47,301,217
-- SECONDARY	0.9847	49,493,729
-- S.R.P.		2,575,974

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	1,029,495	1,029,495	0.000	1,029,495
1998 - 1999 HIGH SCHOOL	403,215	403,215	0.000	403,215
1998 - 1999 TOTAL	1,432,710	1,432,710	0.000	1,432,710
1999 - 2000 ELEMENTARY	874,825	874,825	0.000	874,825
1999 - 2000 HIGH SCHOOL	366,520	366,520	0.000	366,520
1999 - 2000 TOTAL	1,241,345	1,241,345	0.000	1,241,345
2000 - 2001 ELEMENTARY	844,660	844,660	0.000	844,660
2000 - 2001 HIGH SCHOOL	358,600	358,600	0.000	358,600
2000 - 2001 TOTAL	1,203,260	1,203,260	0.000	1,203,260
FALL 2000 ENROLLMENT	1,267	NUMBER OF SCHOOLS	4	

STAFFING SUMMARY	NUMBER OF ETE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	6	200.54
TEACHERS	70	17.19
OTHER	6	200.54
SUBTOTAL	82	14.67
CLASSIFIED --		
MANAGERS	3	401.09
TEACH AIDS	45	26.74
OTHER	30	40.11
SUBTOTAL	78	15.43
TOTAL STAFF	160	7.52

TEACHER SALARIES	\$2,263,720
SUPERINTENDENT'S SALARY	\$66,500

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