

Wickenburg Unified District	070209	Maricopa
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-186,127	7,157,148	0	7,197,426	7,008,403	-37,382
UNRESTRICTED CAP OUTLAY	31,292	92,006	0	111,710	94,690	28,608
SOFT CAPITAL OUTLAY	-7,062	244,350	0	287,687	248,536	-11,248
DEFICIENCIES CORRECTION	-305	75,731		646,109	63,036	12,390
BUILDING RENEWAL	267,702	213,061		458,703	280,542	200,221
NEW SCHOOL FACILITIES	247	0		0	0	247
ADJACENT WAYS	60,478	43,449	0	50,000	20,125	83,802
DEBT SERVICE	5,408,627	6,149,142	0	1,049,724	0	11,557,769
SCHOOL PLANT	157	8	0	0	0	165
FEDERAL PROJECTS	88,487	326,440	0	349,300	383,234	31,693
STATE PROJECTS	13,791	62,170		54,016	59,900	16,061
FOOD SERVICES	11,192	381,979	0	400,000	389,704	3,467
OTHER	170,586	189,301	0	185,600	156,348	203,539
CLASSROOM SITE FUND	0	350,400	0	486,460	438,691	-88,291
TOTAL	5,859,065	15,285,185	0	11,276,735	9,143,209	12,001,041
BOND BUILDING	0	0		0	0	0
INTRGVMNTL 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	4,197,544	207,699	3,102,305	0	7,507,548
UNRESTRICTED CAP OUTLAY	41,054	4,008	46,944	0	92,006
SOFT CAPITAL OUTLAY	106,817	10,768	126,765	0	244,350
SCHOOL FACILITIES			288,792		288,792
ADJACENT WAYS	43,449				43,449
DEBT SERVICE	6,149,142		0		6,149,142
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	189,309		62,170	326,440	577,919
TOTAL BY SOURCE	10,727,315	222,475	3,626,976	326,440	14,903,206
PERCENTAGE OF TOTAL REVENUES	71.98	1.49	24.34	2.19	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL

AUTISM	15,300	6,068
EMOTIONAL DISABILITY	10,200	12,135
HEARING IMPAIRMENTS	8,100	0
OTHER HEALTH IMPAIRMENTS	10,300	12,135
SPECIFIC LEARNING DISABILITY	175,436	244,730
MILD, MOD, SEV, MENTAL RETARDAT	37,200	28,316
MULTIPLE DISABILITIES	41,000	12,135
MULTIPLE DISABILITIES WITH SSI	41,000	18,203
ORTHOPEDIC IMPAIRMENT	27,200	0
PRESCHOOL MODERATE DELAY	8,000	2,022
PRESCHOOL SEVERE DELAY	5,400	0
PRESCHOOL SPEECH/LANG DELAY	3,300	4,045
SPEECH/LANGUAGE IMPAIRMENT	42,100	65,733
TRAUMATIC BRAIN INJURY	8,000	6,068
VISUAL IMPAIRMENT	8,050	6,068
- SUBTOTAL	440,586	417,658
GIFTED	46,706	50,765
BILINGUAL EDUCATION	110,492	117,813
REMEDIATION EDUCATION	30,350	33,705
VOCATIONAL TECH ED	183,350	173,494
CAREER EDUCATION	0	0
- TOTAL	811,484	793,435

GIFTED PROGRAM DUPLICATED COUNTS			
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KDG	0	9	10
1	0	10	19
2	0	11	5
3	0	12	5
4	0	9-12	39
5	6	K-12	65
6	1		
7	5		
8	14	K-8	33,844
K-8	26	9-12	16,922

MISCELLANEOUS DATA as of 6/30/02	
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BONDS OUTSTANDING	12,885,000
LAND & IMPROVEMENTS	848,921
BUILDING & IMPROVEMENTS	23,447,684
FURNITURE, EQUIP, VEHICLES	2,360,949
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.7426	69,151,161
-- SECONDARY	1.3831	75,180,856
-- S.R.P.		488,432

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	778.975	778.975	142.840	921.815
1999 - 2000 HIGH SCHOOL	394.200	394.200	204.550	598.750
1999 - 2000 TOTAL	1,173.175	1,173.175	347.390	1,520.565
2000 - 2001 ELEMENTARY	741.815	741.815	124.430	866.245
2000 - 2001 HIGH SCHOOL	407.030	407.030	209.350	616.380
2000 - 2001 TOTAL	1,148.845	1,148.845	333.780	1,482.625
2001 - 2002 ELEMENTARY	796.055	796.055	4.820	800.875
2001 - 2002 HIGH SCHOOL	369.980	369.980	231.820	601.800
2001 - 2002 TOTAL	1,166.035	1,166.035	236.640	1,402.675
FALL 2001 ENROLLMENT	1,459	NUMBER OF SCHOOLS	5	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	8	175.33
TEACHERS	88	16.03
OTHER	4	400.76
SUBTOTAL	99	14.17
CLASSIFIED --		
MANAGERS	7	206.88
TEACH AIDS	23	61.49
OTHER	59	23.68
SUBTOTAL	89	15.79
TOTAL STAFF	188	7.47

TEACHER SALARIES	\$3,839,784
SUPERINTENDENT'S SALARY	

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