

Queen Creek Unified District	070295	Maricopa
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-413,134	9,317,395	0	7,739,775	7,736,854	1,167,407
UNRESTRICTED CAP OUTLAY	138,107	206,229	0	280,154	210,464	133,872
SOFT CAPITAL OUTLAY	78,993	326,118	0	325,845	281,390	123,721
DEFICIENCIES CORRECTION	-849	79,417		1,000,000	80,184	-1,616
BUILDING RENEWAL	67,250	174,514		261,000	161,627	80,137
NEW SCHOOL FACILITIES	143,604	18,059,426		17,196,422	17,928,987	274,043
ADJACENT WAYS	631,307	87,554	0	600,000	326,636	392,225
DEBT SERVICE	9,284,238	1,975,984	0	1,608,227	1,608,227	9,651,995
SCHOOL PLANT	42,744	18,806	0	0	0	61,550
FEDERAL PROJECTS	138,276	670,267	-8,390	1,517,967	877,329	-77,176
STATE PROJECTS	27,680	63,883		144,000	69,203	22,360
FOOD SERVICES	19,875	1,014,555	-50,000	1,300,000	855,995	128,435
OTHER	218,475	195,360	0	867,806	295,893	117,942
CLASSROOM SITE FUND	0	370,888	0	512,581	281,457	89,431
TOTAL	10,376,566	32,560,396	-58,390	33,353,776	30,714,246	12,164,326
BOND BUILDING	8,981,763	200	0	9,375,830	4,037,691	4,944,272
INTRGVMTL AGREEMENTS	1,590	0	0	0	0	1,590
INDIRECT COSTS	63,464	13,476	0	100,000	60,169	16,771

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	4,807,310	296,058	4,584,915	0	9,688,283
UNRESTRICTED CAP OUTLAY	84,076	8,597	113,556	0	206,229
SOFT CAPITAL OUTLAY	89,007	16,472	220,639	0	326,118
SCHOOL FACILITIES			18,313,357		18,313,357
ADJACENT WAYS	87,554				87,554
DEBT SERVICE	1,975,984		0		1,975,984
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	214,166		63,883	670,267	948,316
TOTAL BY SOURCE	7,258,097	321,127	23,296,350	670,267	31,545,841
PERCENTAGE OF TOTAL REVENUES	23.01	1.02	73.85	2.12	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL

AUTISM	29,181	26,713
EMOTIONAL DISABILITY	65,572	60,017
HEARING IMPAIRMENTS	40,552	37,120
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	240,520	220,363
MILD, MOD, SEV, MENTAL RETARDAT	237,252	217,311
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	8,000	7,285
PRESCHOOL SEVERE DELAY	8,000	7,633
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	64,075	58,699
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	693,152	635,141
GIFTED	42,072	38,508
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	22,051	20,191
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- TOTAL	757,275	693,840

GIFTED PROGRAM DUPLICATED COUNTS			
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KDG	0	9	6
1	0	10	6
2	3	11	5
3	7	12	7
4	10	9-12	24
5	9	K-12	80
6	9		
7	7		
8	11	K-8	26,956
K-8	56	9-12	11,552

MISCELLANEOUS DATA as of 6/30/02	
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BONDS OUTSTANDING	16,710,000
LAND & IMPROVEMENTS	1,870,686
BUILDING & IMPROVEMENTS	14,935,244
FURNITURE, EQUIP, VEHICLES	3,946,553
CONSTRUCTION IN PROGRESS	23,274,408

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	6.1857	60,534,292
-- SECONDARY	1.4174	69,273,860
-- S.R.P.		2,027,284

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	944.645	943.645	0.000	943.645
1999 - 2000 HIGH SCHOOL	295.355	295.355	98.525	393.880
1999 - 2000 TOTAL	1,240.000	1,239.000	98.525	1,337.525
2000 - 2001 ELEMENTARY	1,027.889	1,026.890	0.000	1,026.890
2000 - 2001 HIGH SCHOOL	370.355	370.355	124.188	494.543
2000 - 2001 TOTAL	1,398.244	1,397.245	124.188	1,521.433
2001 - 2002 ELEMENTARY	1,179.687	1,179.688	0.000	1,179.688
2001 - 2002 HIGH SCHOOL	418.435	418.435	97.193	515.628
2001 - 2002 TOTAL	1,598.122	1,598.123	97.193	1,695.315
FALL 2001 ENROLLMENT	1,764	NUMBER OF SCHOOLS	4	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	8	212.98
TEACHERS	102	16.65
OTHER	6	308.24
SUBTOTAL	115	14.71
CLASSIFIED --		
MANAGERS	13	130.41
TEACH AIDS	22	78.38
OTHER	102	16.60
SUBTOTAL	137	12.39
TOTAL STAFF	252	6.73

TEACHER SALARIES	\$3,615,075
SUPERINTENDENT'S SALARY	\$93,960