

Laveen Elementary District	070459	Maricopa
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	529,404	6,549,402	0	6,282,722	6,136,353	942,453
UNRESTRICTED CAP OUTLAY	-136,106	-3,737	0	0	0	-139,843
SOFT CAPITAL OUTLAY	306,975	298,022	0	533,340	221,580	383,417
DEFICIENCIES CORRECTION	-360	54,586		0	13,487	40,739
BUILDING RENEWAL	295,956	91,604		292,875	8,525	379,035
NEW SCHOOL FACILITIES	38,164	2,481,024		5,707,540	2,951,048	-431,860
ADJACENT WAYS	529,293	271,266	0	543,787	0	800,559
DEBT SERVICE	554,471	700,542	0	567,870	604,241	650,772
SCHOOL PLANT	27,264	8,922	0	5,000	7,914	28,272
FEDERAL PROJECTS	233,004	1,269,591	-2,537	1,058,655	1,515,899	-15,841
STATE PROJECTS	45,064	156,280		154,425	170,410	30,934
FOOD SERVICES	12,662	536,928	-41,695	610,000	449,663	58,232
OTHER	264,115	90,836	0	147,000	49,973	304,978
CLASSROOM SITE FUND	0	437,582	0	453,500	378,051	59,531
TOTAL	2,699,906	12,942,848	-44,232	16,356,714	12,507,144	3,091,378
BOND BUILDING	1,724,869	0	0	1,724,842	58,867	1,666,002
INTRGMNTL AGREEMENTS	4,125	2	0	65,000	4,118	9
INDIRECT COSTS	77,754	1,681	0	50,000	59,810	19,625

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	960,568	422,674	5,330,479	273,263	6,986,984
UNRESTRICTED CAP OUTLAY	-3,737	0	0	0	-3,737
SOFT CAPITAL OUTLAY	16,355	23,102	258,565	0	298,022
SCHOOL FACILITIES			2,627,214		2,627,214
ADJACENT WAYS	271,266				271,266
DEBT SERVICE	700,542		0		700,542
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	99,758		156,280	1,269,591	1,525,629
TOTAL BY SOURCE	2,044,752	445,776	8,372,538	1,542,854	12,405,920
PERCENTAGE OF TOTAL REVENUES	16.48	3.59	67.49	12.44	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	52,227	27,808
HEARING IMPAIRMENTS	5,047	0
OTHER HEALTH IMPAIRMENTS	1,024	0
SPECIFIC LEARNING DISABILITY	222,733	362,997
MILD, MOD, SEV, MENTAL RETARDAT	161,730	290,431
MULTIPLE DISABILITIES	115,646	86,522
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	15,142	0
PRESCHOOL MODERATE DELAY	41,841	37,297
PRESCHOOL SEVERE DELAY	10,095	960
PRESCHOOL SPEECH/LANG DELAY	9,436	36,178
SPEECH/LANGUAGE IMPAIRMENT	72,928	121,083
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	23,627	4,210
- SUBTOTAL	731,476	967,486
GIFTED	23,600	7,459
BILINGUAL EDUCATION	200,353	85,127
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- TOTAL	955,429	1,060,072

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	7	12	0
4	13	9-12	0
5	16	K-12	72
6	15		
7	8		
8	13	K-8	5,643
K-8	72	9-12	0

MISCELLANEOUS DATA as of 6/30/02	
BONDS OUTSTANDING	4,925,000
LAND & IMPROVEMENTS	2,359,267
BUILDING & IMPROVEMENTS	14,686,425
FURNITURE, EQUIP, VEHICLES	2,145,995
CONSTRUCTION IN PROGRESS	2,791,535

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.7890	35,581,953
-- SECONDARY	1.6063	39,599,012
-- S.R.P.		1,370,960

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	1,551,981	1,414,888	155,575	1,570,463
1999 - 2000 HIGH SCHOOL	0.000	0.000	0.000	0.000
1999 - 2000 TOTAL	1,551,981	1,414,888	155,575	1,570,463
2000 - 2001 ELEMENTARY	1,432,172	1,267,920	169,943	1,437,863
2000 - 2001 HIGH SCHOOL	0.000	0.000	0.000	0.000
2000 - 2001 TOTAL	1,432,172	1,267,920	169,943	1,437,863
2001 - 2002 ELEMENTARY	1,534,620	1,364,540	170,080	1,534,620
2001 - 2002 HIGH SCHOOL	0.000	0.000	0.000	0.000
2001 - 2002 TOTAL	1,534,620	1,364,540	170,080	1,534,620

FALL 2001 ENROLLMENT	1,555	NUMBER OF SCHOOLS	3
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STAFFING SUMMARY	NUMBER OF ETE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	7	214.93
TEACHERS	83	18.58
OTHER	5	287.92
SUBTOTAL	95	16.14
CLASSIFIED --		
MANAGERS	3	511.54
TEACH AIDS	27	56.17
OTHER	62	24.80
SUBTOTAL	92	16.64
TOTAL STAFF	187	8.19

TEACHER SALARIES	\$2,972,829
SUPERINTENDENT'S SALARY	