

Maricopa Unified School District	110220	Pinal
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	484,013	5,064,536	0	5,422,046	5,143,499	405,050
UNRESTRICTED CAP OUTLAY	66,485	511,206	0	449,461	230,127	347,564
SOFT CAPITAL OUTLAY	176,378	225,063	0	264,642	254,414	147,027
DEFICIENCIES CORRECTION	504	178,411		1,633,735	176,955	1,960
BUILDING RENEWAL	345,598	143,394		650,000	182,582	306,410
NEW SCHOOL FACILITIES	92,660	148,576		5,759,000	155,582	85,654
ADJACENT WAYS	292,175	166,972	0	459,720	49,545	409,602
DEBT SERVICE	492,411	498,910	-16,164	576,500	516,119	459,038
SCHOOL PLANT	14,005	1,814	0	15,200	0	15,819
FEDERAL PROJECTS	68,052	684,828	-300	778,742	685,870	66,710
STATE PROJECTS	9,602	121,886		132,370	123,536	7,952
FOOD SERVICES	33,198	464,215	0	512,757	457,655	39,758
OTHER	213,036	552,659	-46,270	626,966	484,281	235,144
CLASSROOM SITE FUND	0	376,209	0	370,105	228,933	147,276
TOTAL	2,288,117	9,138,679	-62,734	17,651,244	8,689,098	2,674,964
BOND BUILDING	2,120,158	0	0	2,250,505	902,399	1,217,759
INTRGMNTL AGREEMENTS	0	327,215	0	167,990	177,863	149,352
INDIRECT COSTS	2,378	0	46,570	8,000	48,101	847

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	651,048	146,983	4,131,858	510,856	5,440,745
UNRESTRICTED CAP OUTLAY	248,800	1,948	260,458	0	511,206
SOFT CAPITAL OUTLAY	32,035	8,186	184,842	0	225,063
SCHOOL FACILITIES			470,381		470,381
ADJACENT WAYS	166,972				166,972
DEBT SERVICE	498,910		0		498,910
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	554,473		121,886	684,828	1,361,187
TOTAL BY SOURCE	2,152,238	157,117	5,169,425	1,195,684	8,674,464
PERCENTAGE OF TOTAL REVENUES	24.81	1.81	59.59	13.78	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL

AUTISM	14,372	22,424
EMOTIONAL DISABILITY	117,149	122,199
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	109,120	110,775
MILD, MOD, SEV, MENTAL RETARDAT	198,893	201,990
MULTIPLE DISABILITIES	61,312	62,362
MULTIPLE DISABILITIES WITH SSI	1,227	1,727
ORTHOPEDIC IMPAIRMENT	1,059	1,559
PRESCHOOL MODERATE DELAY	530	562
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	1,059	1,609
SPEECH/LANGUAGE IMPAIRMENT	68,667	69,684
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	573,388	594,891
GIFTED	6,618	4,631
BILINGUAL EDUCATION	27,188	27,188
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	136,616	135,615
CAREER EDUCATION	0	0
- TOTAL	743,810	762,325

GIFTED PROGRAM DUPLICATED COUNTS			
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KDG	0	9	5
1	0	10	1
2	0	11	7
3	5	12	2
4	10	9-12	15
5	8	K-12	41
6	1		
7	2		
8	0		
K-8	26	9-12	484

MISCELLANEOUS DATA as of 6/30/02	
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BONDS OUTSTANDING	5,225,000
LAND & IMPROVEMENTS	2,284,254
BUILDING & IMPROVEMENTS	9,235,332
FURNITURE, EQUIP, VEHICLES	3,141,689
CONSTRUCTION IN PROGRESS	1,182,593

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.6968	17,272,588
-- SECONDARY	3.1891	18,077,169
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	738,835	738,835	0.000	738,835
1999 - 2000 HIGH SCHOOL	301,075	301,075	0.000	301,075
1999 - 2000 TOTAL	1,039,910	1,039,910	0.000	1,039,910
2000 - 2001 ELEMENTARY	769,840	763,400	0.000	763,400
2000 - 2001 HIGH SCHOOL	317,683	316,683	0.000	316,683
2000 - 2001 TOTAL	1,087,523	1,080,083	0.000	1,080,083
2001 - 2002 ELEMENTARY	784,650	773,285	0.000	773,285
2001 - 2002 HIGH SCHOOL	319,314	324,568	0.000	324,568
2001 - 2002 TOTAL	1,103,964	1,097,853	0.000	1,097,853
FALL 2001 ENROLLMENT	1,150	NUMBER OF SCHOOLS	3	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	6	190.93
TEACHERS	67	16.39
OTHER	6	175.66
SUBTOTAL	79	13.90
CLASSIFIED --		
MANAGERS	4	274.46
TEACH AIDS	19	57.03
OTHER	44	24.95
SUBTOTAL	67	16.32
TOTAL STAFF	146	7.51

TEACHER SALARIES	\$2,530,066
SUPERINTENDENT'S SALARY	\$86,804