

Coolidge Unified District	110221	Pinal
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	944,857	12,636,414	0	12,905,768	12,000,786	1,580,485
UNRESTRICTED CAP OUTLAY	-396,483	672,390	0	548,553	307,333	-31,426
SOFT CAPITAL OUTLAY	111,954	676,532	0	754,365	615,122	173,364
DEFICIENCIES CORRECTION	-11,366	178,686		418,668	167,226	94
BUILDING RENEWAL	675,587	328,714		984,436	404,162	600,139
NEW SCHOOL FACILITIES	7,050	723,083		600,514	355,565	374,568
ADJACENT WAYS	14,616	326	0	0	0	14,942
DEBT SERVICE	456,754	507,166	0	472,000	455,655	508,265
SCHOOL PLANT	19,975	4,480	0	24,375	0	24,455
FEDERAL PROJECTS	123,143	2,278,640	-17,419	3,040,911	2,574,783	-190,419
STATE PROJECTS	45,364	273,857		308,556	209,569	109,652
FOOD SERVICES	212,426	805,266	-10,000	988,361	796,185	211,507
OTHER	182,995	115,445	0	297,619	133,503	164,937
CLASSROOM SITE FUND	0	855,785	0	754,413	791,009	64,776
TOTAL	2,386,872	20,056,784	-27,419	22,098,539	18,810,898	3,605,339
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	41,402	0	27,840	41,402	10,332	58,910

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	2,482,117	393,065	10,096,534	520,483	13,492,199
UNRESTRICTED CAP OUTLAY	70,843	0	322,469	279,078	672,390
SOFT CAPITAL OUTLAY	118,924	43,674	513,934	0	676,532
SCHOOL FACILITIES			1,230,483		1,230,483
ADJACENT WAYS	326				326
DEBT SERVICE	507,166		0		507,166
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	119,925		273,857	2,278,640	2,672,422
TOTAL BY SOURCE	3,299,301	436,739	12,437,277	3,078,201	19,251,518
PERCENTAGE OF TOTAL REVENUES	17.14	2.27	64.60	15.99	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES	BUDGET	ACTUAL
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AUTISM	49,000	49,000
EMOTIONAL DISABILITY	170,000	70,000
HEARING IMPAIRMENTS	64,000	34,000
OTHER HEALTH IMPAIRMENTS	25,000	25,000
SPECIFIC LEARNING DISABILITY	735,000	735,000
MILD, MOD, SEV, MENTAL RETARDAT	270,627	280,185
MULTIPLE DISABILITIES	60,000	60,000
MULTIPLE DISABILITIES WITH SSI	75,500	50,000
ORTHOPEDIC IMPAIRMENT	55,000	55,000
PRESCHOOL MODERATE DELAY	47,000	47,000
PRESCHOOL SEVERE DELAY	55,000	55,000
PRESCHOOL SPEECH/LANG DELAY	15,000	15,000
SPEECH/LANGUAGE IMPAIRMENT	75,000	75,000
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	55,826	55,826
- SUBTOTAL	1,751,953	1,606,011
GIFTED	0	0
BILINGUAL EDUCATION	68,000	63,504
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	320,000	314,885
CAREER EDUCATION	0	0
- TOTAL	2,139,953	1,984,400

GIFTED PROGRAM DUPLICATED COUNTS			
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KDG	0	9	19
1	0	10	12
2	1	11	11
3	4	12	3
4	11	9-12	45
5	10	K-12	114
6	16		
7	10		
8	17		
K-8	69	9-12	0

MISCELLANEOUS DATA as of 6/30/02	
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BONDS OUTSTANDING	1,150,000
LAND & IMPROVEMENTS	74,249
BUILDING & IMPROVEMENTS	211,052
FURNITURE, EQUIP, VEHICLES	516,776
CONSTRUCTION IN PROGRESS	1,143,870

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.6295	37,276,710
-- SECONDARY	3.0242	39,596,426
-- S.R.P.		412,471

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	1,979,610	1,984,595	8,520	1,993,115
1999 - 2000 HIGH SCHOOL	767,930	783,753	0,000	783,753
1999 - 2000 TOTAL	2,747,540	2,768,348	8,520	2,776,868
2000 - 2001 ELEMENTARY	1,922,072	1,914,735	1,065	1,915,800
2000 - 2001 HIGH SCHOOL	725,324	728,180	0,000	728,180
2000 - 2001 TOTAL	2,647,395	2,642,915	1,065	2,643,980
2001 - 2002 ELEMENTARY	1,916,786	1,914,825	2,540	1,917,365
2001 - 2002 HIGH SCHOOL	751,325	756,770	1,240	758,010
2001 - 2002 TOTAL	2,668,111	2,671,595	3,780	2,675,375
FALL 2001 ENROLLMENT	2,847	NUMBER OF SCHOOLS	8	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	13	205.80
TEACHERS	168	15.95
OTHER	14	191.10
SUBTOTAL	195	13.74
CLASSIFIED --		
MANAGERS	11	243.22
TEACH AIDS	68	39.34
OTHER	111	24.18
SUBTOTAL	190	14.11
TOTAL STAFF	384	6.96

TEACHER SALARIES	\$5,931,591
SUPERINTENDENT'S SALARY	\$81,132