

Elfrida Elementary District	020412	Cochise
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	0	892,010	0	908,670	821,667	70,343
UNRESTRICTED CAP OUTLAY	0	89,431	0	98,299	95,826	-6,395
SOFT CAPITAL OUTLAY	0	55,145	0	58,811	54,699	446
DEFICIENCIES CORRECTION	0	18,058	0	57,000	18,058	0
BUILDING RENEWAL	23,742	26,995	0	23,742	27,746	22,991
NEW SCHOOL FACILITIES	0	0	0	0	0	0
ADJACENT WAYS	0	0	0	7,800	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	0	87,195	0	80,745	71,777	15,418
STATE PROJECTS	0	17,758	0	18,175	17,733	25
FOOD SERVICES	4,923	20,676	0	19,755	12,959	12,640
OTHER	4,487	3,486	0	1,200	3,324	4,649
TOTAL	33,152	1,210,754	0	1,274,197	1,123,789	120,117
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	3,986	249	0	0	0	4,235

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	165,950	24,842	701,218	0	892,010
UNRESTRICTED CAP OUTLAY	5,117	2,938	81,376	0	89,431
SOFT CAPITAL OUTLAY	12,007	1,414	41,724	0	55,145
SCHOOL FACILITIES	0	0	45,053	0	45,053
ADJACENT WAYS	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	3,486	0	17,758	87,195	108,439
TOTAL BY SOURCE	186,560	29,194	887,129	87,195	1,190,078
PERCENTAGE OF TOTAL REVENUES	15.68	2.45	74.54	7.33	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	4,580	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	67,951	72,525
MILD, MOD, SEV, MENTAL RETARDAT	0	0
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	9,383	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	81,914	72,525
GIFTED	2,484	1,300
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	2,484	1,300
TOTAL (INCL IN MAINT & OPER)	84,398	73,825

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0		
8	0	K-8	1,300
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	25,000
BUILDING & IMPROVEMENTS	1,340,000
FURNITURE, EQUIP, VEHICLES	525,000
CONSTRUCTION IN PROGRESS	150,000

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.3653	5,467,598
-- SECONDARY	0.0000	5,487,052
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	203.780	204.990	15.970	220.960
1997 - 1998 HIGH SCHOOL	0.000	0.000	0.000	0.000
1997 - 1998 TOTAL	203.780	204.990	15.970	220.960
1998 - 1999 ELEMENTARY	210.455	210.455	9.840	220.295
1998 - 1999 HIGH SCHOOL	0.000	0.000	0.000	0.000
1998 - 1999 TOTAL	210.455	210.455	9.840	220.295
1999 - 2000 ELEMENTARY	207.835	207.835	5.000	212.835
1999 - 2000 HIGH SCHOOL	0.000	0.000	0.000	0.000
1999 - 2000 TOTAL	207.835	207.835	5.000	212.835

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	1	212.84
TEACHERS	12	18.51
OTHER	1	425.67
SUBTOTAL	13	16.37
CLASSIFIED --		
MANAGERS	1	212.84
TEACH AIDS	4	49.50
OTHER	8	25.83
SUBTOTAL	14	15.72
TOTAL STAFF	27	8.02

FALL 1999 ENROLLMENT	230	NUMBER OF SCHOOLS	1	TEACHER SALARIES	\$461,068
				SUPERINTENDENT'S SALARY	