

Wilson Elementary District	070407	Maricopa
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	143,507	6,302,058	0	7,573,190	7,374,636	-929,071
UNRESTRICTED CAP OUTLAY	104,355	297,104	0	270,121	253,864	147,595
SOFT CAPITAL OUTLAY		239,590	0	309,290	281,035	-41,445
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	146,001	170,253		292,430	255,943	60,311
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	1,328	-25,992	0	1,300	513	-25,177
DEBT SERVICE	194,156	1,457,392	0	1,845,000	1,876,933	-225,385
SCHOOL PLANT	496,055	80,927	0	487,103	442,898	134,084
FEDERAL PROJECTS	62,834	801,133	-24,948	877,564	723,129	115,890
STATE PROJECTS	5,768	162,193		168,079	159,471	8,490
FOOD SERVICES	27,205	845,891	-82,945	825,000	701,957	88,194
OTHER	106,401	80,785	0	94,900	70,955	116,231
TOTAL	1,287,610	10,411,334	-107,893	12,743,977	12,141,334	-550,283
NOT INCLUDED ABOVE						
BOND BUILDING	1,037,272	0	0	1,137,272	973,720	63,552
INTRGVMNTL AGREEMENTS	153	0	-150	0	0	3
INDIRECT COSTS	843	12,068	90,284	105,000	74,092	29,103

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	3,431,009	219,302	2,651,747	0	6,302,058
UNRESTRICTED CAP OUTLAY	187,924	7,826	101,354	0	297,104
SOFT CAPITAL OUTLAY	129,034	9,047	101,509	0	239,590
SCHOOL FACILITIES			170,253		170,253
ADJACENT WAYS	-25,992				-25,992
DEBT SERVICE	1,457,392		0		1,457,392
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	161,712		162,193	801,133	1,125,038
TOTAL BY SOURCE	5,341,079	236,175	3,187,056	801,133	9,565,443
PERCENTAGE OF TOTAL REVENUES	55.84	2.47	33.32	8.38	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	42,943	41,709
EMOTIONAL DISABILITY	9,697	9,418
HEARING IMPAIRMENTS	4,829	4,690
OTHER HEALTH IMPAIRMENTS	102,622	99,673
SPECIFIC LEARNING DISABILITY	221,658	215,289
MILD, MOD, SEV, MENTAL RETARDAT	81,137	78,806
MULTIPLE DISABILITIES	27,932	27,129
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	7,032	6,830
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	19,369	18,812
PRESCHOOL SPEECH/LANG DELAY	6,429	6,244
SPEECH/LANGUAGE IMPAIRMENT	70,685	68,654
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	15,287	14,848
- SUBTOTAL	609,620	592,102
GIFTED	34,911	33,910
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	34,911	33,910
TOTAL (INCL IN MAINT & OPER)	644,531	626,012

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	3	11	0
3	7	12	0
4	12	9-12	0
5	6	K-12	37
6	1		
7	5		
8	3	K-8	33,910
K-8	37	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	11,925,000
LAND & IMPROVEMENTS	3,411,590
BUILDING & IMPROVEMENTS	13,909,753
FURNITURE, EQUIP, VEHICLES	6,997,124
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.9139	105,844,554
-- SECONDARY	1.6575	112,262,363
-- S.R.P.		1,807,359

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	1,320.095	1,312.450	0.000	1,312.450
1997 - 1998 HIGH SCHOOL	0.000	0.000	0.000	0.000
1997 - 1998 TOTAL	1,320.095	1,312.450	0.000	1,312.450
1998 - 1999 ELEMENTARY	1,374.620	1,367.850	0.000	1,367.850
1998 - 1999 HIGH SCHOOL	0.000	0.000	0.000	0.000
1998 - 1999 TOTAL	1,374.620	1,367.850	0.000	1,367.850
1999 - 2000 ELEMENTARY	1,415.590	1,409.790	0.000	1,409.790
1999 - 2000 HIGH SCHOOL	0.000	0.000	0.000	0.000
1999 - 2000 TOTAL	1,415.590	1,409.790	0.000	1,409.790

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	6	234.97
TEACHERS	83	16.98
OTHER	3	469.93
SUBTOTAL	92	15.32
CLASSIFIED --		
MANAGERS	4	352.45
TEACH AIDS	16	88.78
OTHER	24	57.66
SUBTOTAL	44	31.80
TOTAL STAFF	136	10.34

FALL 1999 ENROLLMENT	1,518	NUMBER OF SCHOOLS	2
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TEACHER SALARIES	\$3,763,786
SUPERINTENDENT'S SALARY	\$109,063