

Florence Unified School District		110201		Pinal		
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-222,751	6,225,055	0	5,570,833	5,260,265	742,039
UNRESTRICTED CAP OUTLAY	734,705	2,905	0	734,705	429,382	308,228
SOFT CAPITAL OUTLAY		296,055	0	294,567	292,953	3,102
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	0	548,204		534,007	410,496	137,708
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	64,283	3,416	0	50,000	19,385	48,314
DEBT SERVICE	403,094	370,366	0	394,220	383,265	390,195
SCHOOL PLANT	71,039	14,395	0	67,872	37,321	48,113
FEDERAL PROJECTS	64,807	443,173	0	512,333	429,349	78,631
STATE PROJECTS	4,354	127,587		96,548	84,935	47,006
FOOD SERVICES	24,505	257,243	0	256,500	243,376	38,372
OTHER	113,513	203,547	0	228,309	113,945	203,115
TOTAL	1,257,549	8,491,946	0	8,739,894	7,704,672	2,044,823
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	2,118,002	142,093	3,964,960	0	6,225,055
UNRESTRICTED CAP OUTLAY	2,905	0	0	0	2,905
SOFT CAPITAL OUTLAY	125,088	5,140	165,827	0	296,055
SCHOOL FACILITIES			548,204		548,204
ADJACENT WAYS	3,416				3,416
DEBT SERVICE	369,386		980		370,366
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	217,942		127,587	443,173	788,702
TOTAL BY SOURCE	2,836,739	147,233	4,807,558	443,173	8,234,703
PERCENTAGE OF TOTAL REVENUES	34.45	1.79	58.38	5.38	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	7,287	7,287
HEARING IMPAIRMENTS	8,020	8,020
OTHER HEALTH IMPAIRMENTS	1,621	1,621
SPECIFIC LEARNING DISABILITY	301,935	301,935
MILD, MOD, SEV, MENTAL RETARDAT	15,049	15,049
MULTIPLE DISABILITIES	33,984	33,984
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	8,890	8,890
PRESCHOOL MODERATE DELAY	4,230	4,230
PRESCHOOL SEVERE DELAY	4,299	4,299
PRESCHOOL SPEECH/LANG DELAY	2,530	2,530
SPEECH/LANGUAGE IMPAIRMENT	24,072	24,072
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	10,920	10,920
- SUBTOTAL	422,837	422,837
GIFTED	778	0
BILINGUAL EDUCATION	1,400	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	75,481	130,094
CAREER EDUCATION	0	0
- SUBTOTAL	77,659	130,094
TOTAL (INCL IN MAINT & OPER)	500,496	552,931

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	7
1	0	10	0
2	0	11	8
3	0	12	0
4	0	9-12	15
5	2	K-12	24
6	2		
7	3		
8	2	K-8	0
K-8	9	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	715,000
LAND & IMPROVEMENTS	1,162,838
BUILDING & IMPROVEMENTS	731,133
FURNITURE, EQUIP, VEHICLES	2,743,168
CONSTRUCTION IN PROGRESS	1,665,726

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.5374	33,111,242
-- SECONDARY	2.9429	33,605,917
-- S.R.P.		649,505

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	868.795	824.455	44.340	868.795
1997 - 1998 HIGH SCHOOL	355.770	331.750	24.020	355.770
1997 - 1998 TOTAL	1,224.565	1,156.205	68.360	1,224.565
1998 - 1999 ELEMENTARY	908.402	863.530	49.945	913.475
1998 - 1999 HIGH SCHOOL	350.800	328.060	22.740	350.800
1998 - 1999 TOTAL	1,259.202	1,191.590	72.685	1,264.275
1999 - 2000 ELEMENTARY	935.183	888.020	48.440	936.460
1999 - 2000 HIGH SCHOOL	352.655	337.025	15.630	352.655
1999 - 2000 TOTAL	1,287.838	1,225.045	64.070	1,289.115

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	8	161.14
TEACHERS	70	18.42
OTHER	8	166.34
SUBTOTAL	86	15.03
CLASSIFIED --		
MANAGERS	4	322.28
TEACH AIDS	31	42.27
OTHER	42	30.69
SUBTOTAL	77	16.85
TOTAL STAFF	162	7.95

FALL 1999 ENROLLMENT	1,345	NUMBER OF SCHOOLS	3
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TEACHER SALARIES	\$2,212,683
SUPERINTENDENT'S SALARY	\$76,270