

Miami Unified District	040240	Gila
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	260,827	5,712,266	0	6,422,988	6,180,321	-207,228
UNRESTRICTED CAP OUTLAY	220,504	266,967	0	402,198	461,190	26,281
SOFT CAPITAL OUTLAY		277,705	0	334,033	326,341	-48,636
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	206,632	344,201		378,817	271,569	279,264
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	37,457	32,594	0	37,457	0	70,051
FEDERAL PROJECTS	128,355	559,017	-22,651	579,751	496,288	168,433
STATE PROJECTS	38,278	110,818		131,443	122,514	26,582
FOOD SERVICES	21,992	362,585	0	360,000	346,032	38,545
OTHER	583,186	228,289	0	160,102	182,939	628,536
TOTAL	1,497,231	7,894,442	-22,651	8,806,789	8,387,194	981,828
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	-8,034	45,874	0	60,000	43,300	-5,460
INDIRECT COSTS	32,715	35,539	0	40,001	12,503	55,751

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	2,305,791	170,842	3,233,545	2,088	5,712,266
UNRESTRICTED CAP OUTLAY	72,757	9,476	184,734	0	266,967
SOFT CAPITAL OUTLAY	80,521	8,871	188,313	0	277,705
SCHOOL FACILITIES			344,201		344,201
ADJACENT WAYS	0				0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	260,883		110,818	559,017	930,718
TOTAL BY SOURCE	2,719,952	189,189	4,061,611	561,105	7,531,857
PERCENTAGE OF TOTAL REVENUES	36.11	2.51	53.93	7.45	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	33,815	3,570
EMOTIONAL DISABILITY	24,550	20,121
HEARING IMPAIRMENTS	6,100	20,445
OTHER HEALTH IMPAIRMENTS	23,762	19,330
SPECIFIC LEARNING DISABILITY	331,917	341,686
MILD, MOD, SEV, MENTAL RETARDAT	87,223	89,224
MULTIPLE DISABILITIES	0	15,066
MULTIPLE DISABILITIES WITH SSI	19,827	0
ORTHOPEDIC IMPAIRMENT	17,823	14,593
PRESCHOOL MODERATE DELAY	31,657	24,260
PRESCHOOL SEVERE DELAY	30,336	33,466
PRESCHOOL SPEECH/LANG DELAY	30,699	31,743
SPEECH/LANGUAGE IMPAIRMENT	50,339	52,831
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	6,107	0
- SUBTOTAL	694,155	666,335
GIFTED	8,123	2,138
BILINGUAL EDUCATION	9,360	3,348
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	147,272	171,791
CAREER EDUCATION	0	0
- SUBTOTAL	164,755	177,277
TOTAL (INCL IN MAINT & OPER)	858,910	843,612

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	35
1	0	10	39
2	1	11	15
3	29	12	41
4	19	9-12	130
5	30	K-12	284
6	31		
7	31		
8	13	K-8	2,138
K-8	154	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	1,467,111
BUILDING & IMPROVEMENTS	13,533,204
FURNITURE, EQUIP, VEHICLES	3,538,673
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.9916	55,117,737
-- SECONDARY	0.8766	57,696,715
-- S.R.P.		2,897,232

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	1,057.213	1,057.975	0.000	1,057.975
1997 - 1998 HIGH SCHOOL	415.287	428.093	0.000	428.093
1997 - 1998 TOTAL	1,472.500	1,486.068	0.000	1,486.068
1998 - 1999 ELEMENTARY	1,029.495	1,029.495	0.000	1,029.495
1998 - 1999 HIGH SCHOOL	403.215	403.215	0.000	403.215
1998 - 1999 TOTAL	1,432.710	1,432.710	0.000	1,432.710
1999 - 2000 ELEMENTARY	874.825	874.825	0.000	874.825
1999 - 2000 HIGH SCHOOL	366.520	366.520	0.000	366.520
1999 - 2000 TOTAL	1,241.345	1,241.345	0.000	1,241.345

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	5	248.27
TEACHERS	70	17.73
OTHER	6	206.89
SUBTOTAL	81	15.33
CLASSIFIED --		
MANAGERS	4	310.34
TEACH AIDS	41	30.28
OTHER	32	38.79
SUBTOTAL	77	16.12
TOTAL STAFF	158	7.86

FALL 1999 ENROLLMENT	1,323	NUMBER OF SCHOOLS	4	TEACHER SALARIES	\$2,348,024
				SUPERINTENDENT'S SALARY	\$64,000