

Morenci Unified District	060218	Greenlee
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	74,040	4,651,404	0	4,627,500	4,608,594	116,850
UNRESTRICTED CAP OUTLAY	396,010	118,120	0	442,000	147,902	366,228
SOFT CAPITAL OUTLAY		251,158	0	248,000	183,215	67,943
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	166,971	193,636		398,000	12,985	347,622
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	1,411,361	543,162	0	525,118	1,801,706	152,817
SCHOOL PLANT	8,110	0	0	0	0	8,110
FEDERAL PROJECTS	11,812	171,594	-12,661	148,000	133,624	37,121
STATE PROJECTS	2,844	40,910		30,000	36,124	7,630
FOOD SERVICES	16,468	154,662	0	172,000	155,550	15,580
OTHER	759,529	295,513	5,000	360,000	248,270	811,772
TOTAL	2,847,145	6,420,159	-7,661	6,950,618	7,327,970	1,931,673
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	4,651,314	0	90	0	4,651,404
UNRESTRICTED CAP OUTLAY	118,120	0	0	0	118,120
SOFT CAPITAL OUTLAY	251,158	0	0	0	251,158
SCHOOL FACILITIES			193,636		193,636
ADJACENT WAYS	0				0
DEBT SERVICE	543,162		0		543,162
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	295,513		40,910	171,594	508,017
TOTAL BY SOURCE	5,859,267	0	234,636	171,594	6,265,497
PERCENTAGE OF TOTAL REVENUES	93.52	0.00	3.74	2.74	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	20,500	7,991
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	195,000	178,462
MILD, MOD, SEV, MENTAL RETARDAT	20,500	10,654
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	20,500	7,991
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	66,500	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	323,000	205,098
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	0	0
TOTAL (INCL IN MAINT & OPER)	323,000	205,098

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	1	12	0
4	0	9-12	0
5	6	K-12	14
6	7		
7	0		
8	0	K-8	0
K-8	14	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	3,360,000
LAND & IMPROVEMENTS	717,634
BUILDING & IMPROVEMENTS	17,080,877
FURNITURE, EQUIP, VEHICLES	3,450,446
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.6625	171,922,221
-- SECONDARY	0.5404	171,925,135
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	735.360	733.520	0.000	733.520
1997 - 1998 HIGH SCHOOL	379.403	377.403	0.000	377.403
1997 - 1998 TOTAL	1,114.763	1,110.923	0.000	1,110.923
1998 - 1999 ELEMENTARY	712.920	708.930	0.000	708.930
1998 - 1999 HIGH SCHOOL	342.438	342.438	0.000	342.438
1998 - 1999 TOTAL	1,055.358	1,051.368	0.000	1,051.368
1999 - 2000 ELEMENTARY	735.200	729.110	0.000	729.110
1999 - 2000 HIGH SCHOOL	338.353	338.353	0.000	338.353
1999 - 2000 TOTAL	1,073.553	1,067.463	0.000	1,067.463

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	6	177.91
TEACHERS	60	17.72
OTHER	8	130.66
SUBTOTAL	74	14.35
CLASSIFIED --		
MANAGERS	1	716.42
TEACH AIDS	2	620.62
OTHER	34	31.52
SUBTOTAL	37	28.79
TOTAL STAFF	111	9.57

FALL 1999 ENROLLMENT	1,117	NUMBER OF SCHOOLS	2
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TEACHER SALARIES	\$1,996,508
SUPERINTENDENT'S SALARY	\$72,061