

Prescott Unified District	130201	Yavapai
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	248,284	18,936,059	0	18,952,209	18,786,160	398,183
UNRESTRICTED CAP OUTLAY	57,260	31,122	0	82,849	51,978	36,404
SOFT CAPITAL OUTLAY		1,179,931	0	1,081,215	958,004	221,927
DEFICIENCIES CORRECTION	0	19,045		25,300	17,309	1,736
BUILDING RENEWAL	684,151	774,209		1,404,150	833,927	624,433
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	35,113	1,507	0	30,000		36,620
DEBT SERVICE	130,492	1,745,589	0	1,726,205	1,728,200	147,881
SCHOOL PLANT	0	748,379	0	1,733,000	73,278	675,101
FEDERAL PROJECTS	171,512	1,549,177	-37,319	1,551,205	1,415,819	267,551
STATE PROJECTS	17,760	246,270		139,929	221,965	42,065
FOOD SERVICES	131,781	1,067,571	0	1,000,000	1,054,633	144,719
OTHER	371,521	1,502,254	0	615,000	1,308,019	565,756
TOTAL	1,847,874	27,801,113	-37,319	28,341,062	26,449,292	3,162,376
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	5,753	38,302	0	5,000	0	44,055

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	11,914,606	558,806	6,451,886	10,761	18,936,059
UNRESTRICTED CAP OUTLAY	31,122	0	0	0	31,122
SOFT CAPITAL OUTLAY	731,753	35,668	411,823	687	1,179,931
SCHOOL FACILITIES			793,254		793,254
ADJACENT WAYS	1,507				1,507
DEBT SERVICE	1,745,589		0		1,745,589
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	2,250,633		246,270	1,549,177	4,046,080
TOTAL BY SOURCE	16,675,210	594,474	7,903,233	1,560,625	26,733,542
PERCENTAGE OF TOTAL REVENUES	62.38	2.22	29.56	5.84	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	52,425	4,132
EMOTIONAL DISABILITY	126,554	125,059
HEARING IMPAIRMENTS	10,485	0
OTHER HEALTH IMPAIRMENTS	47,183	91,628
SPECIFIC LEARNING DISABILITY	1,292,254	1,080,122
MILD, MOD, SEV, MENTAL RETARDAT	293,475	313,798
MULTIPLE DISABILITIES	27,261	41,476
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	69,935	111,764
PRESCHOOL MODERATE DELAY	5,243	75,204
PRESCHOOL SEVERE DELAY	5,243	0
PRESCHOOL SPEECH/LANG DELAY	5,243	11,152
SPEECH/LANGUAGE IMPAIRMENT	210,956	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	2,146,257	1,854,335
GIFTED	94,365	91,067
BILINGUAL EDUCATION	136,305	163,668
REMEDIAL EDUCATION	220,080	265,400
VOCATIONAL TECH ED	136,696	131,340
CAREER EDUCATION	0	0
- SUBTOTAL	587,446	651,475
TOTAL (INCL IN MAINT & OPER)	2,733,703	2,505,810

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	72
1	0	10	88
2	0	11	84
3	41	12	80
4	67	9-12	324
5	84	K-12	718
6	77		
7	74		
8	51	K-8	91,067
K-8	394	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	8,685,000
LAND & IMPROVEMENTS	3,289,429
BUILDING & IMPROVEMENTS	31,438,817
FURNITURE, EQUIP, VEHICLES	5,733,999
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.1210	355,502,791
-- SECONDARY	0.4218	391,486,398
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	3,288.020	3,288.020	49.800	3,337.820
1997 - 1998 HIGH SCHOOL	1,575.090	1,575.090	79.120	1,654.210
1997 - 1998 TOTAL	4,863.110	4,863.110	128.920	4,992.030
1998 - 1999 ELEMENTARY	3,216.973	3,216.973	50.960	3,267.933
1998 - 1999 HIGH SCHOOL	1,588.425	1,588.425	63.910	1,652.335
1998 - 1999 TOTAL	4,805.398	4,805.398	114.870	4,920.268
1999 - 2000 ELEMENTARY	3,143.870	3,143.870	50.680	3,194.550
1999 - 2000 HIGH SCHOOL	1,581.995	1,581.995	58.455	1,640.450
1999 - 2000 TOTAL	4,725.865	4,725.865	109.135	4,835.000

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	17	284.41
TEACHERS	260	18.60
OTHER	27	182.32
SUBTOTAL	303	15.94
CLASSIFIED --		
MANAGERS	10	508.41
TEACH AIDS	49	99.40
OTHER	166	29.11
SUBTOTAL	224	21.56
TOTAL STAFF	528	9.16

FALL 1999 ENROLLMENT	5,049	NUMBER OF SCHOOLS	10
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TEACHER SALARIES	\$9,124,530
SUPERINTENDENT'S SALARY	\$82,208