

### SCHOOL LEVEL DETAIL

**Cochise Elementary School**
**070248102**

| EXPENDITURES   |                  |                           |                  |
|--|------------------|---------------------------|------------------|
| FINANCES BY FUND                                     | DIRECT           | Districtwide Expenditures | TOTAL            |
| MAINTENANCE & OPERATION                              | 2,246,965        | 473,268                   | 2,720,233        |
| UNRESTRICTED CAP OUTLAY                              | 7,069            | 36,835                    | 43,904           |
| SOFT CAPITAL OUTLAY                                  | 85,182           | 31,383                    | 116,565          |
| DEFICIENCIES CORRECTION                              | 0                | 0                         | 0                |
| BUILDING RENEWAL                                     | 0                | 2,071                     | 2,071            |
| NEW SCHOOL FACILITIES                                | 0                | 0                         | 0                |
| ADJACENT WAYS  | 0                | 0                         | 0                |
| BOND BUILDING  | 327,582          | 46,122                    | 373,704          |
| SCHOOL PLANT   | 7,181            | 95,638                    | 102,819          |
| FEDERAL PROJECTS                                     | 28,295           | 9,736                     | 38,031           |
| STATE PROJECTS                                       | 2,947            | 3,107                     | 6,054            |
| FOOD SERVICES  | 85,537           | 17,425                    | 102,962          |
| OTHER  | 5,696            | 30,457                    | 36,153           |
| <b>TOTAL</b>   | <b>2,796,454</b> | <b>746,042</b>            | <b>3,542,496</b> |
| <b>SPECIAL EDUCATION MAINTENANCE &amp; OPERATION</b> |                  |                           |                  |
| <b>INCLUDED ABOVE</b>                                | <b>450,524</b>   | <b>36,904</b>             | <b>487,428</b>   |
| <b>AVERAGE DAILY MEMBERSHIP</b>                      |                  | <b>ATTENDING ADM</b>      |                  |
| 1997 - 1998 TOTAL                                    |                  | 538.980                   |                  |
| 1998 - 1999 TOTAL                                    |                  | 571.235                   |                  |
| 1999 - 2000 TOTAL                                    |                  | 580.045                   |                  |
| <b>FALL 1999 ENROLLMENT</b>                          |                  | <b>628</b>                |                  |

| ESTIMATED                               |                    |                           |
|---|--------------------|---------------------------|
| SCHOOL REVENUE                          | <b>4,645,498</b>   |                           |
| STAFFING SUMMARY                        | NUMBER OF FTE'S    | STUDENTS PER STAFF PERSON |
| ADMINS                                  | 2                  | 290.02                    |
| CLASSROOM STAFF                         | 38                 | 15.38                     |
| OTHER                                   | 13                 | 43.88                     |
| <b>TOTAL STAFF</b>                      | <b>53</b>          | <b>10.96</b>              |
| <b>TEACHER SALARIES</b>                 | <b>\$1,389,607</b> |                           |
| <b>SPECIAL EDUCATION STUDENT COUNTS</b> |                    |                           |
| AUTISM, MD & SMR SELF-CONTAINED         | *                  |                           |
| AUTISM, MD & SMR RESOURCE               | *                  |                           |
| ED, MIMR, SLD, SLI AND OHI              | 57                 |                           |
| EMOTIONALLY DISABLED-PRIVATE            | *                  |                           |
| HEARING IMPAIRMENTS                     | *                  |                           |
| MODERATE MENTAL RETARDATION             | *                  |                           |
| MULTIPLE DISABILITIES WITH SSI          | *                  |                           |
| ORTHOPEDIC IMPAIRMENT SC                | *                  |                           |
| ORTHOPEDIC IMPAIRMENT RESOURCES         | *                  |                           |
| PRESCHOOL SEVERE DELAY                  | *                  |                           |
| VISUAL IMPAIRMENT                       | *                  |                           |

\* less than 8 students reported