

Flagstaff Unified District	030201	Coconino
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	624,071	51,364,653	0	52,161,877	51,946,813	41,911
UNRESTRICTED CAP OUTLAY	1,886,422	274,682	0	866,402	418,229	1,742,875
SOFT CAPITAL OUTLAY	1,613,352	1,781,066	0	3,071,878	3,015,893	378,525
DEFICIENCIES CORRECTION	1,765,663	2,516,270		2,883,828	4,282,235	-302
BUILDING RENEWAL	2,250,930	2,505,434		3,115,000	2,005,120	2,751,244
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	77,350	858,149	0	700,000	600,345	335,154
DEBT SERVICE	7,056,529	9,919,305	0	9,657,318	7,533,284	9,442,550
SCHOOL PLANT	35,479	1,195	0	50,000	3,263	33,411
FEDERAL PROJECTS	647,639	5,693,825	0	5,461,015	6,976,524	-635,060
STATE PROJECTS	145,475	1,245,581		974,439	1,367,988	23,068
FOOD SERVICES	76,289	1,978,411	0	2,970,000	2,144,004	-89,304
OTHER	1,019,546	2,930,278	0	2,799,300	3,554,041	395,783
TOTAL	17,198,745	81,068,849	0	84,711,057	83,847,739	14,419,855
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGMNTL AGREEMENTS	-105,260	275,949	0	1,000,000	250,565	-79,876
INDIRECT COSTS	62,306	55,135	0	82,500	118,764	-1,323

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	26,552,310	2,387,501	22,115,391	309,451	51,364,653
UNRESTRICTED CAP OUTLAY	79,273	77,853	117,556	0	274,682
SOFT CAPITAL OUTLAY	598,455	129,755	1,052,856	0	1,781,066
SCHOOL FACILITIES			5,021,704		5,021,704
ADJACENT WAYS	858,149				858,149
DEBT SERVICE	9,919,305		0		9,919,305
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	2,931,473		1,245,581	5,693,825	9,870,879
TOTAL BY SOURCE	40,938,965	2,595,109	29,553,088	6,003,276	79,090,438
PERCENTAGE OF TOTAL REVENUES	51.76	3.28	37.37	7.59	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES	BUDGET	ACTUAL
AUTISM	26,073	28,924
EMOTIONAL DISABILITY	313,745	348,053
HEARING IMPAIRMENTS	21,727	24,103
OTHER HEALTH IMPAIRMENTS	92,414	102,519
SPECIFIC LEARNING DISABILITY	2,617,362	2,903,570
MILD, MOD, SEV, MENTAL RETARDAT	292,017	323,949
MULTIPLE DISABILITIES	68,514	76,006
MULTIPLE DISABILITIES WITH SSI	33,605	37,280
ORTHOPEDIC IMPAIRMENT	78,653	87,254
PRESCHOOL MODERATE DELAY	25,204	27,960
PRESCHOOL SEVERE DELAY	19,120	21,211
PRESCHOOL SPEECH/LANG DELAY	65,472	72,631
SPEECH/LANGUAGE IMPAIRMENT	1,041,542	1,155,434
TRAUMATIC BRAIN INJURY	10,429	11,569
VISUAL IMPAIRMENT	29,695	32,942
- SUBTOTAL	4,735,572	5,253,405
GIFTED	446,990	491,926
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	1,721,986	1,709,565
CAREER EDUCATION	10,100	19,689
- SUBTOTAL	2,179,076	2,221,180
TOTAL (INCL IN MAINT & OPFR)	6,914,648	7,474,585

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	29	10	0
2	68	11	0
3	81	12	0
4	88	9-12	0
5	87	K-12	620
6	117		
7	62		
8	88	K-8	466,694
K-8	620	9-12	25,232

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	49,615,694
LAND & IMPROVEMENTS	11,810,880
BUILDING & IMPROVEMENTS	113,173,401
FURNITURE, EQUIP, VEHICLES	15,899,924
CONSTRUCTION IN PROGRESS	783,993

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.0006	610,038,622
-- SECONDARY	1.6879	630,022,371
-- S.R.P.		109,734

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	7,631,550	7,627,420	31,950	7,659,370
1998 - 1999 HIGH SCHOOL	3,544,625	3,543,625	57,410	3,601,035
1998 - 1999 TOTAL	11,176,175	11,171,045	89,360	11,260,405
1999 - 2000 ELEMENTARY	7,523,368	7,519,608	32,240	7,551,848
1999 - 2000 HIGH SCHOOL	3,584,343	3,584,343	46,108	3,630,450
1999 - 2000 TOTAL	11,107,710	11,103,950	78,348	11,182,298
2000 - 2001 ELEMENTARY	7,411,977	7,410,728	34,150	7,444,878
2000 - 2001 HIGH SCHOOL	3,657,557	3,654,878	47,625	3,702,503
2000 - 2001 TOTAL	11,069,534	11,065,605	81,775	11,147,380
FALL 2000 ENROLLMENT	11,542	NUMBER OF SCHOOLS	19	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	46	245.00
TEACHERS	724	15.39
OTHER	73	152.00
SUBTOTAL	843	13.22
CLASSIFIED --		
MANAGERS	10	1,087.55
TEACH AIDS	115	97.14
OTHER	355	31.38
SUBTOTAL	480	23.21
TOTAL STAFF	1,323	8.42

TEACHER SALARIES	\$27,472,403
SUPERINTENDENT'S SALARY	\$101,725