

Mayer Unified District	130243	Yavapai
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	152,661	2,761,508	96,913	2,928,145	2,821,633	189,449
UNRESTRICTED CAP OUTLAY	125,360	105,727	0	137,872	137,004	94,083
SOFT CAPITAL OUTLAY	29,050	142,283	0	177,976	167,335	3,998
DEFICIENCIES CORRECTION	0	20,731		3,776,229	20,684	47
BUILDING RENEWAL	157,223	154,588		175,000	33,244	278,567
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	39,294	2,500	0	39,000	3,842	37,952
DEBT SERVICE	62,835	3,732	-66,447	0	0	120
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	19,376	168,106	-1,896	187,350	156,370	29,216
STATE PROJECTS	5,871	73,569		76,710	67,534	11,906
FOOD SERVICES	32,314	172,230	0	200,000	178,565	25,979
OTHER	38,854	74,477	0	9,640	70,560	42,771
TOTAL	662,838	3,679,451	28,570	7,707,922	3,656,771	714,088
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	4,581	261	1,885	2,665	1,711	5,016

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	856,576	235,180	1,669,752	0	2,761,508
UNRESTRICTED CAP OUTLAY	60,787	7,749	37,191	0	105,727
SOFT CAPITAL OUTLAY	44,506	15,498	82,279	0	142,283
SCHOOL FACILITIES			175,319		175,319
ADJACENT WAYS	2,500				2,500
DEBT SERVICE	3,732		0		3,732
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	74,477		73,569	168,106	316,152
TOTAL BY SOURCE	1,042,578	258,427	2,038,110	168,106	3,507,221
PERCENTAGE OF TOTAL REVENUES	29.73	7.37	58.11	4.79	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	16,000	16,000
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	15,000	2,100
SPECIFIC LEARNING DISABILITY	118,163	118,163
MILD, MOD, SEV, MENTAL RETARDAT	48,000	48,000
MULTIPLE DISABILITIES	10,000	0
MULTIPLE DISABILITIES WITH SSI	15,000	15,000
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	5,000	2,000
PRESCHOOL SEVERE DELAY	0	5,000
PRESCHOOL SPEECH/LANG DELAY	4,000	4,000
SPEECH/LANGUAGE IMPAIRMENT	70,000	18,300
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	15,000	15,000
- SUBTOTAL	316,163	243,563
GIFTED	5,000	3,000
BILINGUAL EDUCATION	14,000	14,000
REMEDIAL EDUCATION	16,000	2,100
VOCATIONAL TECH ED	80,000	80,000
CAREER EDUCATION	0	0
- SUBTOTAL	115,000	99,100
TOTAL (INCL IN MAINT & OPFR)	431,163	342,663

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

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	344,034
BUILDING & IMPROVEMENTS	3,654,547
FURNITURE, EQUIP, VEHICLES	1,574,577
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.1957	18,663,920
-- SECONDARY	0.0000	19,349,851
-- S.R.P.		198,462

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	441.125	441.125	0.000	441.125
1998 - 1999 HIGH SCHOOL	145.970	145.970	47.950	193.920
1998 - 1999 TOTAL	587.095	587.095	47.950	635.045
1999 - 2000 ELEMENTARY	407.790	408.580	0.000	408.580
1999 - 2000 HIGH SCHOOL	145.400	145.400	48.810	194.210
1999 - 2000 TOTAL	553.190	553.980	48.810	602.790
2000 - 2001 ELEMENTARY	417.775	417.775	0.000	417.775
2000 - 2001 HIGH SCHOOL	135.800	135.800	36.970	172.770
2000 - 2001 TOTAL	553.575	553.575	36.970	590.545
FALL 2000 ENROLLMENT	612	NUMBER OF SCHOOLS	2	

STAFFING SUMMARY	NUMBER OF ETE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	4	168.73
TEACHERS	39	15.16
OTHER	2	274.67
SUBTOTAL	45	13.24
CLASSIFIED --		
MANAGERS	3	196.85
TEACH AIDS	9	62.82
OTHER	27	22.04
SUBTOTAL	39	15.06
TOTAL STAFF	84	7.05

TEACHER SALARIES	\$1,167,060
SUPERINTENDENT'S SALARY	\$67,500

See data definitions on pages I-1 through I-3.