

Benson Unified School District	020209	Cochise
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	318,276	5,761,042	4	5,737,002	5,328,017	751,305
UNRESTRICTED CAP OUTLAY	971,793	213,825	0	928,609	106,142	1,079,476
SOFT CAPITAL OUTLAY	54,271	424,715	0	286,947	273,735	205,251
DEFICIENCIES CORRECTION	0	101,470		4,276,121	42,558	58,912
BUILDING RENEWAL	611,399	179,019		598,994	12,536	777,882
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	217,856	46,906	0	264,215		264,762
DEBT SERVICE	548,464	526,950	0	599,480	559,584	515,830
SCHOOL PLANT	7,845	295	0	0	0	8,140
FEDERAL PROJECTS	116,307	945,280	-51,012	1,111,898	1,020,980	-10,405
STATE PROJECTS	25,662	146,095		152,757	134,451	37,306
FOOD SERVICES	208,950	197,267	0	232,232	227,051	179,166
OTHER	224,697	343,401	9,381	291,179	182,890	394,589
CLASSROOM SITE FUND	0	340,410	0	302,973	270,867	69,543
TOTAL	3,305,520	9,226,675	-41,627	14,782,407	8,158,811	4,331,757
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	17,723	636	0	10,222	0	18,359
INDIRECT COSTS	44,930	1,227	29,048	44,930	29,501	45,704

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	2,728,773	100,234	3,272,445	0	6,101,452
UNRESTRICTED CAP OUTLAY	46,351	5,901	161,573	0	213,825
SOFT CAPITAL OUTLAY	51,655	12,806	360,254	0	424,715
SCHOOL FACILITIES			280,489		280,489
ADJACENT WAYS	46,906				46,906
DEBT SERVICE	526,950		0		526,950
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	343,696		146,095	945,280	1,435,071
TOTAL BY SOURCE	3,744,331	118,941	4,220,856	945,280	9,029,408
PERCENTAGE OF TOTAL REVENUES	41.47	1.32	46.75	10.47	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL

AUTISM	0	0
EMOTIONAL DISABILITY	63,346	97,308
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	317,555	294,985
MILD, MOD, SEV, MENTAL RETARDAT	0	0
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	2,440	2,408
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	13,781	14,124
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	397,122	408,825
GIFTED	3,878	4,411
BILINGUAL EDUCATION	0	0
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	237,989	242,068
CAREER EDUCATION	0	0
- TOTAL	638,989	655,304

GIFTED PROGRAM DUPLICATED COUNTS			
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KDG	0	9	1
1	0	10	3
2	0	11	9
3	4	12	1
4	4	9-12	14
5	4	K-12	49
6	8		
7	9		
8	6		
K-8	35		

MISCELLANEOUS DATA as of 6/30/02	
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BONDS OUTSTANDING	3,550,000
LAND & IMPROVEMENTS	885,244
BUILDING & IMPROVEMENTS	9,427,213
FURNITURE, EQUIP, VEHICLES	2,529,149
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	6.0586	40,968,006
-- SECONDARY	2.2649	43,945,780
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	686.285	0.000	0.000	0.000
1999 - 2000 HIGH SCHOOL	363.980	0.000	0.000	0.000
1999 - 2000 TOTAL	1,050.265	0.000	0.000	0.000
2000 - 2001 ELEMENTARY	671.945	678.840	0.000	678.840
2000 - 2001 HIGH SCHOOL	311.690	311.690	73.410	385.100
2000 - 2001 TOTAL	983.635	990.530	73.410	1,063.940
2001 - 2002 ELEMENTARY	853.300	853.300	0.000	853.300
2001 - 2002 HIGH SCHOOL	325.660	325.660	41.430	367.090
2001 - 2002 TOTAL	1,178.960	1,178.960	41.430	1,220.390

FALL 2001 ENROLLMENT	1,012	NUMBER OF SCHOOLS	3
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STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	6	221.89
TEACHERS	64	19.07
OTHER	8	149.74
SUBTOTAL	78	15.72
CLASSIFIED --		
MANAGERS	4	305.10
TEACH AIDS	14	87.17
OTHER	50	24.36
SUBTOTAL	68	17.92
TOTAL STAFF	146	8.37

TEACHER SALARIES	\$2,347,270
SUPERINTENDENT'S SALARY	\$79,023