

Flagstaff Unified District	030201	Coconino
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	836,132	53,200,165	0	53,178,148	55,520,804	-1,484,507
UNRESTRICTED CAP OUTLAY	1,744,680	851,427	0	802,930	713,716	1,882,391
SOFT CAPITAL OUTLAY	-761,507	2,625,590	0	2,595,581	1,793,499	70,584
DEFICIENCIES CORRECTION	11,163	820,278		14,600,000	1,080,571	-249,130
BUILDING RENEWAL	2,739,630	1,224,049		2,976,018	1,922,502	2,041,177
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	157,721	1,319,610	0	700,000	495,252	982,079
DEBT SERVICE	8,980,547	10,040,034	0	9,854,875	14,576,095	4,444,486
SCHOOL PLANT	33,412	15,246	0	50,000	5,134	43,524
FEDERAL PROJECTS	-712,586	6,379,167	110,825	8,029,000	7,617,199	-1,839,793
STATE PROJECTS	-16,306	755,225		720,826	693,213	45,706
FOOD SERVICES	3,775	1,888,677	0	2,970,000	2,156,307	-263,855
OTHER	514,418	3,042,812	0	3,128,000	2,594,374	962,856
CLASSROOM SITE FUND	0	3,464,321	0	3,631,376	2,998,280	466,041
TOTAL	13,531,079	85,626,601	110,825	103,236,754	92,166,946	7,101,559
BOND BUILDING	0	0		0	0	0
INTRGMNTL AGREEMENTS	-38	346,803	0	500,000	336,512	10,253
INDIRECT COSTS	225	6,305	110,825	141,500	109,134	8,221

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	27,555,839	2,402,352	26,330,311	375,984	56,664,486
UNRESTRICTED CAP OUTLAY	581,572	0	269,855	0	851,427
SOFT CAPITAL OUTLAY	1,457,440	0	1,168,150	0	2,625,590
SCHOOL FACILITIES			2,044,327		2,044,327
ADJACENT WAYS	1,319,610				1,319,610
DEBT SERVICE	10,040,034		0		10,040,034
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	3,058,058		755,225	6,379,167	10,192,450
TOTAL BY SOURCE	44,012,553	2,402,352	30,567,868	6,755,151	83,737,924
PERCENTAGE OF TOTAL REVENUES	52.56	2.87	36.50	8.07	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES

	BUDGET	ACTUAL
AUTISM	29,664	32,214
EMOTIONAL DISABILITY	354,404	384,868
HEARING IMPAIRMENTS	24,199	26,280
OTHER HEALTH IMPAIRMENTS	104,604	113,595
SPECIFIC LEARNING DISABILITY	2,954,669	3,216,554
MILD, MOD, SEV, MENTAL RETARDAT	329,424	357,741
MULTIPLE DISABILITIES	77,282	83,925
MULTIPLE DISABILITIES WITH SSI	38,251	41,539
ORTHOPEDIC IMPAIRMENT	88,991	96,641
PRESCHOOL MODERATE DELAY	28,103	30,518
PRESCHOOL SEVERE DELAY	21,858	23,736
PRESCHOOL SPEECH/LANG DELAY	74,159	80,534
SPEECH/LANGUAGE IMPAIRMENT	1,175,623	1,276,676
TRAUMATIC BRAIN INJURY	11,709	12,716
VISUAL IMPAIRMENT	33,567	36,452
- SUBTOTAL	5,346,507	5,813,989
GIFTED	504,284	539,721
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	1,943,758	2,123,554
CAREER EDUCATION	11,710	0
- TOTAL	7,806,259	8,477,264

GIFTED PROGRAM DUPLICATED COUNTS

KDG	2	9	0
1	44	10	0
2	85	11	0
3	125	12	0
4	124	9-12	0
5	139	K-12	805
6	107		
7	117		
8	62		
K-8	805	9-12	514,598
			25,123

MISCELLANEOUS DATA as of 6/30/02

BONDS OUTSTANDING	55,565,000
LAND & IMPROVEMENTS	11,769,250
BUILDING & IMPROVEMENTS	115,260,602
FURNITURE, EQUIP, VEHICLES	13,752,634
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.0588	641,044,726
-- SECONDARY	1.6153	660,851,047
-- S.R.P.		108,922

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
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
2001 - 2002 ELEMENTARY	7,317.155	7,314.905	30.870	7,345.775
2001 - 2002 HIGH SCHOOL	3,751.522	3,748.923	47.390	3,796.313
2001 - 2002 TOTAL	11,068.677	11,063.828	78.260	11,142.088
FALL 2001 ENROLLMENT	11,349	NUMBER OF SCHOOLS	22	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	35	322.96
TEACHERS	755	14.76
OTHER	86	129.50
SUBTOTAL	875	12.73
CLASSIFIED --		
MANAGERS	15	730.63
TEACH AIDS	127	88.08
OTHER	361	30.86
SUBTOTAL	503	22.16
TOTAL STAFF	1,378	8.09

TEACHER SALARIES	\$28,463,753
SUPERINTENDENT'S SALARY	