

<b>Maine Consolidated District</b>	<b>030310</b>	<b>Coconino</b>
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	43,468	1,290,868	0	1,329,705	1,275,546	58,790
UNRESTRICTED CAP OUTLAY	252,288	29,842	0	219,108	31,343	250,787
SOFT CAPITAL OUTLAY	8,359	21,049	0	49,452	9,777	19,631
DEFICIENCIES CORRECTION	0	1,150		0	0	1,150
BUILDING RENEWAL	67,414	16,943		36,036	2,892	81,465
NEW SCHOOL FACILITIES	31,239	40,212		0	-7,595	79,046
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	3,694	831	0	0	0	4,525
FEDERAL PROJECTS	58,946	87,390	0	89,143	58,606	87,730
STATE PROJECTS	4,130	3,796		4,645	4,615	3,311
FOOD SERVICES	45	17,807	0	38,110	43,091	-25,239
OTHER	16,640	12,121	0	30,471	16,075	12,686
CLASSROOM SITE FUND	0	33,872	0	33,787	26,466	7,406
<b>TOTAL</b>	<b>486,223</b>	<b>1,555,881</b>	<b>0</b>	<b>1,830,457</b>	<b>1,460,816</b>	<b>581,288</b>
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	827,985	36,041	460,620	94	1,324,740
UNRESTRICTED CAP OUTLAY	13,215	500	16,127	0	29,842
SOFT CAPITAL OUTLAY	528	834	19,687	0	21,049
SCHOOL FACILITIES			58,305		58,305
ADJACENT WAYS	0				0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	12,952		3,796	87,390	104,138
<b>TOTAL BY SOURCE</b>	<b>854,680</b>	<b>37,375</b>	<b>558,535</b>	<b>87,484</b>	<b>1,538,074</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>55.57</b>	<b>2.43</b>	<b>36.31</b>	<b>5.69</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL

AUTISM	27,454	26,236
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	54,712	47,367
MILD, MOD, SEV, MENTAL RETARDAT	0	0
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	0	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
<b>- SUBTOTAL</b>	<b>82,166</b>	<b>73,603</b>
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
<b>- TOTAL</b>	<b>82,166</b>	<b>73,603</b>

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

MISCELLANEOUS DATA as of 6/30/02	
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BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	65,000
BUILDING & IMPROVEMENTS	2,595,000
FURNITURE, EQUIP, VEHICLES	130,000
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.4169	19,476,404
-- SECONDARY	0.0000	20,332,562
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	107,460	78,980	0.000	78,980
1999 - 2000 HIGH SCHOOL	46,108	0.000	0.000	0.000
<b>1999 - 2000 TOTAL</b>	<b>153,568</b>	<b>78,980</b>	<b>0.000</b>	<b>78,980</b>
2000 - 2001 ELEMENTARY	115,308	83,600	0.000	83,600
2000 - 2001 HIGH SCHOOL	44,945	0.000	0.000	0.000
<b>2000 - 2001 TOTAL</b>	<b>160,253</b>	<b>83,600</b>	<b>0.000</b>	<b>83,600</b>
2001 - 2002 ELEMENTARY	106,855	78,235	0.000	78,235
2001 - 2002 HIGH SCHOOL	44,790	0.000	0.000	0.000
<b>2001 - 2002 TOTAL</b>	<b>151,645</b>	<b>78,235</b>	<b>0.000</b>	<b>78,235</b>

FALL 2001 ENROLLMENT	77	NUMBER OF SCHOOLS	1
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STAFFING SUMMARY	NUMBER OF ETE'S	STUDENTS PER STAFF
<b>CERTIFIED --</b>		
ADMINS	1	62.59
TEACHERS	10	8.24
OTHER	1	58.82
SUBTOTAL	12	6.48
<b>CLASSIFIED --</b>		
MANAGERS	5	17.39
TEACH AIDS	2	39.12
OTHER	5	14.90
SUBTOTAL	12	6.66
<b>TOTAL STAFF</b>	<b>24</b>	<b>3.28</b>

TEACHER SALARIES	\$296,743
SUPERINTENDENT'S SALARY	\$60,000

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