

Kingman Unified School District	080220	Mohave
--	---------------	---------------

FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	1,591,210	28,609,806	0	29,263,975	28,515,917	1,685,099
UNRESTRICTED CAP OUTLAY	86,360	1,224,251	0	1,278,804		
SOFT CAPITAL OUTLAY	1,128,777	1,491,386	0	1,872,015	1,736,397	
DEFICIENCIES CORRECTION	-9,117	291,037		983,305	294,242	-12,322
BUILDING RENEWAL	1,074,727	663,859		564,423	227,980	1,510,606
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	306,739	3,549,273	0	3,189,598	3,029,419	826,593
SCHOOL PLANT	22,780	9,491	0	13,087	14,246	18,025
FEDERAL PROJECTS	373,244	2,152,890	-27,875	3,015,727	2,322,354	175,905
STATE PROJECTS	60,934	497,978		507,948	472,349	86,563
FOOD SERVICES	120,049	1,213,544	0	1,572,348	1,219,425	114,168
OTHER	312,732	662,012	13,409	803,993	638,361	349,792
CLASSROOM SITE FUND	0	2,087,147	0	2,098,885	1,633,871	453,276
TOTAL	5,068,435	42,452,674	-14,466	45,164,107	41,347,827	6,158,816
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	13,159	698	0	19,923	429	13,428
INDIRECT COSTS	37,334	1,430	0	0	0	38,764

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	9,166,509	1,403,226	20,126,672	546	30,696,953
UNRESTRICTED CAP OUTLAY	394,243	60,061	769,947	0	1,224,251
SOFT CAPITAL OUTLAY	485,187	72,811	933,388	0	1,491,386
SCHOOL FACILITIES			954,896		954,896
ADJACENT WAYS	0				0
DEBT SERVICE	3,549,273		0		3,549,273
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	671,503		497,978	2,152,890	3,322,371
TOTAL BY SOURCE	14,266,715	1,536,098	23,282,881	2,153,436	41,239,130
PERCENTAGE OF TOTAL REVENUES	34.60	3.72	56.46	5.22	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	11,631	287
EMOTIONAL DISABILITY	2,886,176	2,686,032
HEARING IMPAIRMENTS	7,997	7,775
OTHER HEALTH IMPAIRMENTS	10,953	7,727
SPECIFIC LEARNING DISABILITY	44,613	44,716
MILD, MOD, SEV, MENTAL RETARDAT	19,855	51,167
MULTIPLE DISABILITIES	52,250	48,546
MULTIPLE DISABILITIES WITH SSI	1,000	20,734
ORTHOPEDIC IMPAIRMENT	23,281	22,634
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	15,514	19,053
PRESCHOOL SPEECH/LANG DELAY	23,191	0
SPEECH/LANGUAGE IMPAIRMENT	208,261	203,586
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	7,464	7,257
- SUBTOTAL	3,312,186	3,119,514
GIFTED	459,157	467,960
BILINGUAL EDUCATION	185	2,240
REMEDIAL EDUCATION	123,384	114,156
VOCATIONAL TECH ED	886,708	820,048
CAREER EDUCATION	0	0
- TOTAL	4,781,620	4,523,918

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	4	9	28
1	22	10	26
2	12	11	21
3	13	12	14
4	26	9-12	89
5	17	K-12	263
6	23		
7	27		
8	30		
K-8	174	9-12	101,184

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	4	9	28
1	22	10	26
2	12	11	21
3	13	12	14
4	26	9-12	89
5	17	K-12	263
6	23		
7	27		
8	30		
K-8	174	9-12	101,184

MISCELLANEOUS DATA as of 6/30/02	
BONDS OUTSTANDING	11,990,000
LAND & IMPROVEMENTS	2,208,698
BUILDING & IMPROVEMENTS	49,831,650
FURNITURE, EQUIP, VEHICLES	11,930,803
CONSTRUCTION IN PROGRESS	0

MISCELLANEOUS DATA as of 6/30/02	
BONDS OUTSTANDING	11,990,000
LAND & IMPROVEMENTS	2,208,698
BUILDING & IMPROVEMENTS	49,831,650
FURNITURE, EQUIP, VEHICLES	11,930,803
CONSTRUCTION IN PROGRESS	0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	0.000	0.000	0.000	0.000
1999 - 2000 HIGH SCHOOL	0.000	0.000	0.000	0.000
1999 - 2000 TOTAL	0.000	0.000	0.000	0.000
2000 - 2001 ELEMENTARY	19.090	0.000	0.000	0.000
2000 - 2001 HIGH SCHOOL	0.000	0.000	0.000	0.000
2000 - 2001 TOTAL	19.090	0.000	0.000	0.000
2001 - 2002 ELEMENTARY	4,425.944	4,425.945	0.600	4,426.545
2001 - 2002 HIGH SCHOOL	2,075.139	2,075.140	36.540	2,111.680
2001 - 2002 TOTAL	6,501.083	6,501.085	37.140	6,538.225
FALL 2001 ENROLLMENT	6,855	NUMBER OF SCHOOLS		

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	31	210.91
TEACHERS	349	18.76
OTHER	23	286.89
SUBTOTAL	402	16.25
CLASSIFIED --		
MANAGERS	11	594.38
TEACH AIDS	70	93.89
OTHER	282	23.22
SUBTOTAL	362	18.05
TOTAL STAFF	765	8.55

TEACHER SALARIES	\$13,145,225
SUPERINTENDENT'S SALARY	\$92,500

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