

Mingus Union High School District	130504	Yavapai
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-411,339	6,287,923	0	5,732,218	5,692,640	183,944
UNRESTRICTED CAP OUTLAY	132,778	66,935	0	105,332	94,939	104,774
SOFT CAPITAL OUTLAY	-35,737	259,706	0	274,481	263,008	-39,039
DEFICIENCIES CORRECTION	115	24,566		1,620,000	24,507	174
BUILDING RENEWAL	176,292	112,540		290,000	150,522	138,310
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	39,184	757	0	0	0	39,941
DEBT SERVICE	62,231	749,392	0	464,020	760,761	50,862
SCHOOL PLANT	95	2	0	20,000	0	97
FEDERAL PROJECTS	74,009	390,649	0	487,832	389,242	75,416
STATE PROJECTS	22,000	208,763		221,736	184,369	46,394
FOOD SERVICES	4,119	39	0	288,289	2,594	1,564
OTHER	77,199	140,889	0	739,771	138,353	79,735
CLASSROOM SITE FUND	0	454,216	0	430,485	302,776	151,440
TOTAL	140,946	8,696,377	0	10,674,164	8,003,711	833,612
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	0	435,009	0	595,201	386,564	48,445
INDIRECT COSTS	47	1	0	0	0	48

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	3,831,775	246,200	2,660,109	4,055	6,742,139
UNRESTRICTED CAP OUTLAY	41,123	2,592	23,220	0	66,935
SOFT CAPITAL OUTLAY	156,460	10,366	92,880	0	259,706
SCHOOL FACILITIES			137,106		137,106
ADJACENT WAYS	757				757
DEBT SERVICE	749,392		0		749,392
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	140,891		208,763	390,649	740,303
TOTAL BY SOURCE	4,920,398	259,158	3,122,078	394,704	8,696,338
PERCENTAGE OF TOTAL REVENUES	56.58	2.98	35.90	4.54	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	55,057	52,435
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	155,018	146,990
MILD, MOD, SEV, MENTAL RETARDAT	30,676	29,213
MULTIPLE DISABILITIES	30,676	29,213
MULTIPLE DISABILITIES WITH SSI	30,676	29,213
ORTHOPEDIC IMPAIRMENT	30,676	29,213
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	30,676	29,213
- SUBTOTAL	363,455	345,490
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- TOTAL	363,455	345,490

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

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

MISCELLANEOUS DATA as of 6/30/02	
BONDS OUTSTANDING	720,000
LAND & IMPROVEMENTS	469,990
BUILDING & IMPROVEMENTS	8,141,396
FURNITURE, EQUIP, VEHICLES	3,502,456
CONSTRUCTION IN PROGRESS	110,580

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.5296	164,648,708
-- SECONDARY	0.5005	170,106,148
-- S.R.P.		118,642

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	1,155.385	1,155.385	17.370	1,172.755
1999 - 2000 TOTAL	1,155.385	1,155.385	17.370	1,172.755
2000 - 2001 ELEMENTARY	0.000	0.000	0.000	0.000
2000 - 2001 HIGH SCHOOL	1,140.305	1,140.305	22.245	1,162.550
2000 - 2001 TOTAL	1,140.305	1,140.305	22.245	1,162.550
2001 - 2002 ELEMENTARY	0.000	0.000	0.000	0.000
2001 - 2002 HIGH SCHOOL	1,113.977	1,113.978	23.900	1,137.878
2001 - 2002 TOTAL	1,113.977	1,113.978	23.900	1,137.878
FALL 2001 ENROLLMENT	1,177	NUMBER OF SCHOOLS	1	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	3	379.29
TEACHERS	64	17.78
OTHER	18	63.22
SUBTOTAL	85	13.39
CLASSIFIED --		
MANAGERS	5	252.86
TEACH AIDS	9	133.87
OTHER	37	30.96
SUBTOTAL	50	22.87
TOTAL STAFF	135	8.44

TEACHER SALARIES	\$2,565,366
SUPERINTENDENT'S SALARY	

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