

Deer Valley Unified District		070297		Maricopa		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	6,551,986	93,060,249	0	90,206,393	91,404,875	8,207,360
CAPITAL OUTLAY	392,987	5,764,373	0	5,698,471	5,846,994	310,366
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		1,561,271		0	0	1,561,271
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	535,274	469,756	0	1,050,000	397,134	607,896
DEBT SERVICE	27,323,797	32,805,746	0	31,043,562	29,450,215	30,679,328
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	323,463	3,616,094	-70,448	2,661,600	3,486,548	382,561
STATE PROJECTS	292,611	888,609		655,800	475,548	705,672
FOOD SERVICES	0	5,243,988	0	4,750,000	5,231,430	12,558
OTHER	4,789,252	9,935,000	0	2,567,000	11,539,266	3,184,986
TOTAL	40,209,370	153,345,086	-70,448	138,632,826	147,832,010	45,651,998
NOT INCLUDED ABOVE						
BOND BUILDING	43,315,333	32,890,805	0	40,000,000	42,417,422	33,788,716
INTRGMVMTL AGREEMENTS	75,482	98,075	0	100,000	173,557	0
INDIRECT COSTS	110,133	6,083	70,448	30,000	30,720	155,944

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	34,075,145	4,082,862	54,902,242	0	93,060,249
CAPITAL OUTLAY	1,764,301	255,567	3,744,505	0	5,764,373
SCHOOL FACILITIES			1,561,271		1,561,271
ADJACENT WAYS	469,756		0		469,756
DEBT SERVICE	32,805,746		0		32,805,746
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	9,935,000		888,609	3,616,094	14,439,703
TOTAL BY SOURCE	79,049,948	4,338,429	61,096,627	3,616,094	148,101,098
PERCENTAGE OF TOTAL REVENUES	53.38	2.93	41.25	2.44	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	190,000	180,000
EMOTIONAL DISABILITY	830,000	780,000
HEARING IMPAIRMENTS	370,000	350,000
OTHER HEALTH IMPAIRMENTS	140,000	130,000
SPECIFIC LEARNING DISABILITY	3,950,000	3,760,000
MILD, MOD, SEV, MENTAL RETARDAT	830,000	780,000
MULTIPLE DISABILITIES	270,000	250,000
MULTIPLE DISABILITIES WITH SSI	217,000	200,000
ORTHOPEDIC IMPAIRMENT	435,000	410,000
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	110,000	100,000
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	2,950,000	2,820,000
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	295,000	280,000
- SUBTOTAL	10,587,000	10,040,000
GIFTED	760,000	715,000
BILINGUAL EDUCATION	245,000	515,000
REMEDIAL EDUCATION	345,000	325,000
VOCATIONAL TECH ED	1,363,000	1,298,648
CAREER EDUCATION	0	0
- SUBTOTAL	2,713,000	2,853,648
TOTAL (INCL IN MAINT & OPER)	13,300,000	12,893,648

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	22	11	0
3	231	12	0
4	372	9-12	0
5	409	K-12	2,244
6	383		
7	427		
8	400	K-8	730,639
K-8	2,244	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	191,125,000
LAND & IMPROVEMENTS	26,959,213
BUILDING & IMPROVEMENTS	185,669,010
FURNITURE, EQUIP, VEHICLES	34,933,966
CONSTRUCTION IN PROGRESS	37,802,222

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.8068	692,103,301
-- SECONDARY	5.0010	719,499,236
-- S.R.P.		339,834

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	15,223.675	15,199.205	0.000	15,199.205
1996 - 1997 HIGH SCHOOL	5,378.810	5,360.770	57.830	5,418.600
1996 - 1997 TOTAL	20,602.485	20,559.975	57.830	20,617.805
1997 - 1998 ELEMENTARY	16,057.460	16,043.220	0.000	16,043.220
1997 - 1998 HIGH SCHOOL	5,913.375	5,912.400	40.900	5,953.300
1997 - 1998 TOTAL	21,970.835	21,955.620	40.900	21,996.520
1998 - 1999 ELEMENTARY	17,036.388	17,018.498	0.000	17,018.498
1998 - 1999 HIGH SCHOOL	6,326.123	6,314.063	46.700	6,360.763
1998 - 1999 TOTAL	23,362.510	23,332.560	46.700	23,379.260

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	54	432.95
TEACHERS	1,204	19.42
OTHER	81	288.63
SUBTOTAL	1,339	17.46
CLASSIFIED --		
MANAGERS	72	324.71
TEACH AIDS	92	254.12
OTHER	673	34.74
SUBTOTAL	837	27.93
TOTAL STAFF	2,176	10.74

FALL ENROLLMENT	24,429
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TEACHER SALARIES	\$44,375,484
SUPERINTENDENT'S SALARY	\$112,250