

Phoenix Union High School District	070510	Maricopa
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	5,395,959	136,832,828	0	146,226,420	141,148,903	1,079,884
UNRESTRICTED CAP OUTLAY	7,065,254	6,422,693	0	9,341,169	4,283,331	9,204,616
SOFT CAPITAL OUTLAY	786,087	5,818,184	0	6,066,154	5,403,964	1,200,307
DEFICIENCIES CORRECTION	0	0	0	0	0	0
BUILDING RENEWAL	882,092	4,851,392	0	6,500,000	2,290,684	3,442,800
NEW SCHOOL FACILITIES	0	0	0	0	0	0
ADJACENT WAYS	1,738,057	260,040	0	270,000	140,615	1,857,482
DEBT SERVICE	4,633,507	28,884,893	0	28,802,095	29,134,995	4,383,405
SCHOOL PLANT	398,249	10,524,509	0	245,000	25,355	10,897,403
FEDERAL PROJECTS	3,905,929	18,256,700	-428,978	24,630,000	16,736,556	4,997,095
STATE PROJECTS	236,649	1,207,479	0	2,665,000	1,236,053	208,075
FOOD SERVICES	1,512,737	3,479,997	-173,993	4,500,000	3,542,328	1,276,413
OTHER	11,633,842	4,435,034	0	5,100,000	3,830,162	12,238,714
TOTAL	38,188,362	220,973,749	-602,971	234,345,838	207,772,946	50,786,194
NOT INCLUDED ABOVE						
BOND BUILDING	39,663,258	0	0	43,644,161	18,171,565	21,491,693
INTRGVMNTL AGREEMENTS	425,995	136,986	-4,336	700,000	170,549	388,096
INDIRECT COSTS	1,010,310	44,438	607,307	800,000	617,932	1,044,123

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	111,896,497	1,365,979	23,570,351	1	136,832,828
UNRESTRICTED CAP OUTLAY	5,775,900	22,801	623,992	0	6,422,693
SOFT CAPITAL OUTLAY	4,558,435	72,710	1,187,039	0	5,818,184
SCHOOL FACILITIES			4,851,392		4,851,392
ADJACENT WAYS	260,040				260,040
DEBT SERVICE	28,884,893		0		28,884,893
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	14,959,543		1,207,479	18,256,700	34,423,722
TOTAL BY SOURCE	166,335,308	1,461,490	31,440,253	18,256,701	217,493,752
PERCENTAGE OF TOTAL REVENUES	76.48	0.67	14.46	8.39	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	138,799	267,592
EMOTIONAL DISABILITY	2,492,740	2,698,242
HEARING IMPAIRMENTS	534,047	570,309
OTHER HEALTH IMPAIRMENTS	68,460	67,605
SPECIFIC LEARNING DISABILITY	6,422,348	5,903,297
MILD, MOD, SEV, MENTAL RETARDAT	4,159,267	4,690,940
MULTIPLE DISABILITIES	285,117	280,156
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	20,522	613
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	990,391	820,971
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	554,099	488,427
- SUBTOTAL	15,665,790	15,788,152
GIFTED	117,577	101,737
BILINGUAL EDUCATION	0	0
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	10,190,183	8,743,272
CAREER EDUCATION	300	300
- SUBTOTAL	0,308,060	8,845,309
TOTAL (INCL IN MAINT & OPFR)	25,973,850	24,633,461

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	391
1	0	10	379
2	0	11	310
3	0	12	388
4	0	9-12	1,468
5	0	K-12	1,468
6	0		
7	0		
8	0		
K-8	0	9-12	101,737

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	206,245,000
LAND & IMPROVEMENTS	19,784,612
BUILDING & IMPROVEMENTS	392,629,008
FURNITURE, EQUIP, VEHICLES	44,636,730
CONSTRUCTION IN PROGRESS	15,896,417

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.6378	3,333,303,563
-- SECONDARY	0.9640	3,636,494,615
-- S.R.P.		37,354,297

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	0.000	0.000	0.000	0.000
1998 - 1999 HIGH SCHOOL	20,079.760	20,242.773	5.310	20,248.083
1998 - 1999 TOTAL	20,079.760	20,242.773	5.310	20,248.083
1999 - 2000 ELEMENTARY	0.000	0.000	0.000	0.000
1999 - 2000 HIGH SCHOOL	20,818.970	20,765.343	3.580	20,768.923
1999 - 2000 TOTAL	20,818.970	20,765.343	3.580	20,768.923
2000 - 2001 ELEMENTARY	0.000	0.000	0.000	0.000
2000 - 2001 HIGH SCHOOL	21,127.764	21,094.400	21.893	21,116.293
2000 - 2001 TOTAL	21,127.764	21,094.400	21.893	21,116.293
FALL 2000 ENROLLMENT	22,192	NUMBER OF SCHOOLS	13	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	68	310.53
TEACHERS	1,191	17.73
OTHER	143	147.22
SUBTOTAL	1,402	15.06
CLASSIFIED --		
MANAGERS	55	387.45
TEACH AIDS	173	122.06
OTHER	833	25.36
SUBTOTAL	1,060	19.92
TOTAL STAFF	2,463	8.57

TEACHER SALARIES	\$53,314,866
SUPERINTENDENT'S SALARY	\$102,000

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