

Dysart Unified District	070289	Maricopa
--------------------------------	---------------	-----------------

FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	1,063,972	27,058,325	0	28,694,366	28,290,771	-168,474
UNRESTRICTED CAP OUTLAY	-6,007	2,137,340	405,732	2,125,190	1,078,473	1,458,592
SOFT CAPITAL OUTLAY	842,569	1,173,624	0	1,744,707	1,370,655	645,538
DEFICIENCIES CORRECTION	31,050	379,768		5,000,000	430,416	-19,598
BUILDING RENEWAL	206,666	362,312		1,000,000	140,769	428,209
NEW SCHOOL FACILITIES	455,453	18,923,272		40,000,000	19,055,970	322,755
ADJACENT WAYS	168,047	288,818	0	518,047	0	456,865
DEBT SERVICE	3,026,841	2,730,134	10	2,903,953	2,837,217	2,919,768
SCHOOL PLANT	66,074	28,258	0	0	0	94,332
FEDERAL PROJECTS	694,588	3,637,769	-28,159	3,842,000	4,069,916	234,282
STATE PROJECTS	122,519	538,989		544,400	524,238	137,270
FOOD SERVICES	587,739	2,123,059	0	2,000,000	2,126,626	584,172
OTHER	1,229,933	1,471,728	0	2,255,000	1,179,063	1,522,598
CLASSROOM SITE FUND	0	1,598,645	0	1,675,853	875,212	723,433
TOTAL	8,489,444	62,452,041	377,583	92,303,516	61,979,326	9,339,742
BOND BUILDING	0	0		0	0	0
INTRGVMTL AGREEMENTS	0	0	0	75,000	0	0
INDIRECT COSTS	251,500	35,855	0	200,000	68,065	219,290

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	10,400,747	870,648	16,932,556	453,019	28,656,970
UNRESTRICTED CAP OUTLAY	1,494,392	28,474	614,474	0	2,137,340
SOFT CAPITAL OUTLAY	317,889	49,155	806,580	0	1,173,624
SCHOOL FACILITIES			19,665,352		19,665,352
ADJACENT WAYS	288,818				288,818
DEBT SERVICE	2,730,134		0		2,730,134
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,499,986		538,989	3,637,769	5,676,744
TOTAL BY SOURCE	16,731,966	948,277	38,557,951	4,090,788	60,328,982
PERCENTAGE OF TOTAL REVENUES	27.73	1.57	63.91	6.78	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES

	BUDGET	ACTUAL
AUTISM	20,000	27,584
EMOTIONAL DISABILITY	70,000	239,065
HEARING IMPAIRMENTS	60,000	21,455
OTHER HEALTH IMPAIRMENTS	15,000	67,429
SPECIFIC LEARNING DISABILITY	1,519,632	1,593,769
MILD, MOD, SEV, MENTAL RETARDAT	230,876	288,104
MULTIPLE DISABILITIES	50,000	39,844
MULTIPLE DISABILITIES WITH SSI	750	24,520
ORTHOPEDIC IMPAIRMENT	15,000	24,520
PRESCHOOL MODERATE DELAY	400,000	113,403
PRESCHOOL SEVERE DELAY	5,000	88,883
PRESCHOOL SPEECH/LANG DELAY	5,000	73,559
SPEECH/LANGUAGE IMPAIRMENT	139,000	450,569
TRAUMATIC BRAIN INJURY	35,000	12,259
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	2,565,258	3,064,963
GIFTED	50,000	5,450
BILINGUAL EDUCATION	2,200,000	1,114,134
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	586,250	472,269
CAREER EDUCATION	0	0
- TOTAL	5,401,508	4,656,816

GIFTED PROGRAM DUPLICATED COUNTS

KDG	0	9	8
1	3	10	0
2	35	11	0
3	23	12	0
4	33	9-12	8
5	17	K-12	187
6	27		
7	23		
8	18	K-8	5,450
K-8	179	9-12	0

MISCELLANEOUS DATA as of 6/30/02

BONDS OUTSTANDING	6,025,000
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	0
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.3012	315,188,510
-- SECONDARY	1.2575	339,472,096
-- S.R.P.		235,258

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	3,715.035	3,713.555	0.000	3,713.555
1999 - 2000 HIGH SCHOOL	958.541	955.985	0.000	955.985
1999 - 2000 TOTAL	4,673.575	4,669.540	0.000	4,669.540
2000 - 2001 ELEMENTARY	4,207.931	4,204.773	0.000	4,204.773
2000 - 2001 HIGH SCHOOL	1,004.580	1,001.140	0.000	1,001.140
2000 - 2001 TOTAL	5,212.511	5,205.913	0.000	5,205.913
2001 - 2002 ELEMENTARY	5,331.685	5,329.435	0.000	5,329.435
2001 - 2002 HIGH SCHOOL	1,215.914	1,210.625	0.000	1,210.625
2001 - 2002 TOTAL	6,547.599	6,540.060	0.000	6,540.060
FALL 2001 ENROLLMENT	6,918	NUMBER OF SCHOOLS	7	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	17	384.71
TEACHERS	332	19.71
OTHER	19	351.62
SUBTOTAL	367	17.80
CLASSIFIED --		
MANAGERS	15	436.00
TEACH AIDS	55	119.47
OTHER	106	61.73
SUBTOTAL	176	37.23
TOTAL STAFF	543	12.04

TEACHER SALARIES	\$11,612,083
SUPERINTENDENT'S SALARY	\$92,310

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