

State Totals

Arizona State

Finances by Fund	July 1, 2004 Balance	Revenues	Transfers	Expenditures		June 30, 2005
				Budget	Actual	
Maintenance & Operation	\$308,130,198	\$4,581,123,245	\$4,380,354	\$4,600,435,649	\$4,511,946,155	\$381,687,642
Clstrm St & Ins Imp Funds	\$58,282,765	\$295,588,874	\$0	\$353,504,883	\$262,871,437	\$91,000,202
Unrestricted Captial Outlay	\$192,171,463	\$150,234,163	\$44,340,117	\$404,539,015	\$190,815,370	\$195,930,373
Soft Capital Outlay	\$102,101,225	\$203,537,981	\$384,250	\$274,059,055	\$197,778,118	\$108,245,338
Deficiencies Correction	\$3,985,409	\$32,418,434	\$0	\$77,674,352	\$32,236,736	\$4,167,107
Building Renewal	\$66,050,779	\$67,889,844	\$0	\$116,812,801	\$44,332,905	\$89,607,718
New School Facilities	\$5,627,354	\$276,612,630	\$0	\$434,726,233	\$266,992,996	\$15,246,988
Adjacent Ways	\$29,910,081	\$40,540,396	(\$301,187)	\$72,057,380	\$35,927,073	\$34,331,653
Debt Service	\$327,799,966	\$735,610,053	\$2,251,865	\$662,425,431	\$686,975,519	\$378,686,365
School Plant	\$42,034,631	\$12,063,183	(\$246,943)	\$29,739,571	\$11,395,473	\$42,455,398
Federal Projects	\$83,493,423	\$577,384,817	(\$10,012,493)	\$736,354,849	\$573,134,590	\$77,731,157
State Projects	\$15,848,880	\$59,573,595	\$0	\$77,773,685	\$58,809,079	\$16,609,654
Food Services	\$34,297,926	\$290,151,102	\$373,539	\$291,292,753	\$281,847,599	\$43,309,218
Other	\$256,423,205	\$341,436,228	\$318,681	\$352,398,284	\$301,134,706	\$297,043,408
Total	\$1,526,157,305	\$7,664,164,545	\$41,488,183	\$8,483,793,941	\$7,456,197,756	\$1,776,052,220
Bond Building	\$314,461,714	\$0	\$101,798	\$605,357,453	\$246,062,151	\$485,562,115
Intergovernmental Agreements	\$6,869,392	\$35,057,324	(\$42,063)	\$38,652,984	\$32,812,309	\$9,072,344
Indirect Costs	\$21,989,155	\$2,191,512	\$17,791,817	\$25,302,740	\$16,483,094	\$25,489,390

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,786,427,958	\$176,642,646	\$2,773,620,131	\$140,021,384	\$4,876,712,119
Unrestricrcted Captial Outlay	\$87,873,613	\$4,732,180	\$57,628,370	\$0	\$150,234,163
Soft Capital Outlay	\$56,534,034	\$10,278,908	\$136,725,040	\$0	\$203,537,981
School Facilities	\$0	\$0	\$376,920,908	\$0	\$376,920,908
Adjacent Ways	\$40,540,396	\$0	\$0	\$0	\$40,540,396
Debt Service	\$734,063,593	\$0	\$0	\$1,546,460	\$735,610,053
Other: See this Section, Page 1 for Description	\$333,649,287	\$0	\$79,838,973	\$867,535,919	\$1,281,024,180
Total By Source	\$3,039,088,881	\$191,653,734	\$3,424,733,422	\$1,009,103,763	\$7,664,579,799
Percentage Of Total Revenues	39.65%	2.50%	44.68%	13.17%	100.00%

Special Education Expenditures	Budget	Actual	Gifted Program Duplicated Counts			
Autism	\$15,788,880	\$18,006,829	Kindergarten	239	9	13,562
Emotional Disability	\$52,641,327	\$50,648,452	1	1,579	10	14,270
Hearing Impairments	\$13,713,841	\$12,246,114	2	2,783	11	14,096
Other Health Impairments	\$6,309,675	\$7,706,520	3	5,574	12	13,686
Specific Learning Disability	\$191,966,910	\$191,408,108	4	7,870	9-12	55,614
Mild, Mod, Sev Mental Retardat	\$74,137,806	\$73,747,978	5	8,812	K-12	111,024
Multiple Disabilities	\$25,254,537	\$25,095,826	6	8,920	Actual Expenditures	
Multiple Disabilities with SSI	\$8,822,083	\$8,786,262	7	9,394	K-8	\$20,981,129
Orthopedic Impairment	\$11,828,916	\$12,269,398	8	10,239	9-12	\$10,567,528
Preschool Moderate Delay	\$14,658,431	\$14,392,952	K-8	55,410		
Preschool Severe Delay	\$9,089,948	\$7,977,401	Miscellaneous Data as of 6/30/04			
Preschool Speech/Lang Delay	\$9,377,961	\$9,315,910	Bonds Outstanding		\$3,787,635,931	
Speech/Language Impairment	\$64,261,940	\$68,024,773	Land & Improvements		\$1,319,544,585	
Traumatic Brain Injury	\$722,547	\$688,356	Building & Improvements		\$9,865,072,746	
Visual Impairment	\$7,629,844	\$6,971,236	Furniture, Equip, Vehicles		\$1,060,982,001	
- SubTotal	\$506,204,647	\$507,286,116	Construction in Progress		\$506,852,692	
Gifted	\$34,641,379	\$32,706,392				
Bilingual Education	\$47,973,529	\$54,540,835				
Remedial Education	\$3,191,216	\$2,685,537				
Vocational Tech Ed	\$93,529,579	\$85,998,697				
Career Education	\$811,093	\$654,769				
- Total	\$686,351,442	\$683,872,345				
			Tax Rates		Assessed Valuation	
			-- Primary		755.1763 \$56,492,167,791	
			-- Secondary		266.0920 \$64,015,559,580	
			-- S. R. P.		\$1,609,699,597	

Average Daily Membership	Total Resident ADM	Attending Resident ADM	Attending Non-Res ADM	Total Attend ADM	Staffing Summary	Number of FTEs	Students Per Staff
2002 - 2003 Elementary	600,390.800	599,087.320	1,864.525	600,951.845	Certified		
2002 - 2003 High School	240,194.235	235,864.273	4,335.840	240,200.113	Admins	2,846	311.84
2002 - 2003 Total	840,585.035	834,951.593	6,200.365	841,151.958	Teachers	48,861	18.16
2003 - 2004 Elementary	609,331.105	607,996.425	1,468.363	609,464.788	Other	4,356	203.74
2003 - 2004 High School	249,629.035	245,182.408	4,463.393	249,645.800	Subtotal	56,063	15.83
2003 - 2004 Total	858,960.140	853,178.833	5,931.755	859,110.588	Classified		
2004 - 2005 Elementary	624,200.386	622,803.909	1,433.363	624,237.271	Managers	2,528	351.06
2004 - 2005 High School	263,178.970	258,645.333	4,607.225	263,252.558	Teacher Aides	11,918	74.47
2004 - 2005 Total	887,379.356	881,449.241	6,040.588	887,489.829	Other	30,209	29.38
					Subtotal	44,655	19.87
					Total Staff	100,718	8.81

Fall 2004 Enrollment	957,135	Number of Schools	1,536	Teacher Salaries	\$2,179,226,132
				Superintendent's Salary	\$13,080,040

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