

Agua Fria Union High School District	070516	Maricopa
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	50,863	9,992,811	0	9,456,358	10,340,923	-297,249
UNRESTRICTED CAP OUTLAY	129,794	522,016	0	546,083	542,422	109,388
SOFT CAPITAL OUTLAY		452,421	0	438,201	435,866	16,555
DEFICIENCIES CORRECTION	0	473,934		654,742	363,203	110,731
BUILDING RENEWAL	317,601	368,293		316,854	327,351	358,543
NEW SCHOOL FACILITIES	0	2,742,281		14,014,000	2,428,010	314,271
ADJACENT WAYS	0	611,903	0	664,162	156,549	455,354
DEBT SERVICE	3,177,514	6,422,573	0	2,694,514	1,725,905	7,874,182
SCHOOL PLANT	26,765	52,796	0	75,000	79,561	0
FEDERAL PROJECTS	82,447	892,551	-63,186	830,979	888,509	23,303
STATE PROJECTS	5,065	141,077		99,000	138,314	7,828
FOOD SERVICES	28,968	483,070	0	630,000	490,878	21,160
OTHER	167,040	308,959	0	343,800	355,379	120,620
TOTAL	3,986,057	23,464,685	-63,186	30,763,693	18,272,870	9,114,686
NOT INCLUDED ABOVE						
BOND BUILDING	7,357,989	4,525,695	0	14,915,148	8,194,966	3,688,718
INTRGVMNTL AGREEMENTS	49	1	0	100	0	50
INDIRECT COSTS	15,087	13,308	0	25,000	28,360	35

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	4,535,804	365,660	5,091,347	0	9,992,811
UNRESTRICTED CAP OUTLAY	183,833	21,529	316,654	0	522,016
SOFT CAPITAL OUTLAY	193,244	18,169	241,008	0	452,421
SCHOOL FACILITIES			3,584,508		3,584,508
ADJACENT WAYS	611,903				611,903
DEBT SERVICE	6,407,233		0		6,407,233
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	361,755		141,077	892,551	1,395,383
TOTAL BY SOURCE	12,293,772	405,358	9,374,594	892,551	22,966,275
PERCENTAGE OF TOTAL REVENUES	53.53	1.77	40.82	3.89	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	28,053
EMOTIONAL DISABILITY	172,665	203,008
HEARING IMPAIRMENTS	36,605	50,025
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	301,126	248,305
MILD, MOD, SEV, MENTAL RETARDAT	120,894	158,543
MULTIPLE DISABILITIES	20,482	14,039
MULTIPLE DISABILITIES WITH SSI	17,186	12,603
ORTHOPEDIC IMPAIRMENT	0	7,856
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	21,700	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	5,689
- SUBTOTAL	690,658	728,121
GIFTED	2,200	1,557
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	185,924	174,744
CAREER EDUCATION	0	0
- SUBTOTAL	188,124	176,301
TOTAL (INCL IN MAINT & OPER)	878,782	904,422

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	66
1	0	10	66
2	0	11	42
3	0	12	33
4	0	9-12	207
5	0	K-12	207
6	0		
7	0		
8	0	K-8	0
K-8	0	9-12	5,323

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	29,410,000
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	0
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.9859	188,588,884
-- SECONDARY	1.5077	201,207,826
-- S.R.P.		381,899

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	0.000	0.000	0.000	0.000
1997 - 1998 HIGH SCHOOL	1,772.110	1,740.290	0.990	1,741.280
1997 - 1998 TOTAL	1,772.110	1,740.290	0.990	1,741.280
1998 - 1999 ELEMENTARY	0.000	0.000	0.000	0.000
1998 - 1999 HIGH SCHOOL	1,947.558	1,919.588	0.000	1,919.588
1998 - 1999 TOTAL	1,947.558	1,919.588	0.000	1,919.588
1999 - 2000 ELEMENTARY	0.000	0.000	0.000	0.000
1999 - 2000 HIGH SCHOOL	2,190.630	2,158.150	0.000	2,158.150
1999 - 2000 TOTAL	2,190.630	2,158.150	0.000	2,158.150

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	10	227.17
TEACHERS	105	20.50
OTHER	13	172.65
SUBTOTAL	127	16.96
CLASSIFIED --		
MANAGERS	7	308.31
TEACH AIDS	20	110.67
OTHER	107	20.26
SUBTOTAL	133	16.23
TOTAL STAFF	260	8.29

FALL 1999 ENROLLMENT	2,255	NUMBER OF SCHOOLS	2
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TEACHER SALARIES	\$3,628,107
SUPERINTENDENT'S SALARY	\$93,137