

Phoenix Union High School District	070510	Maricopa
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	11,092,831	125,856,910	0	137,298,954	131,556,147	5,393,594
UNRESTRICTED CAP OUTLAY	3,385,014	17,365,957	0	12,794,549	13,684,690	7,066,281
SOFT CAPITAL OUTLAY		3,954,867	0	4,517,946	3,169,807	785,060
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	8,040	3,556,698		5,450,000	2,682,646	882,092
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	965,832	1,163,546	0	2,000,000	482,769	1,646,609
DEBT SERVICE	10,603,748	28,894,391	0	34,846,535	34,864,633	4,633,506
SCHOOL PLANT	241,763	191,483	0	135,000	35,000	398,246
FEDERAL PROJECTS	4,470,017	12,202,359	-399,538	19,241,000	12,363,425	3,909,413
STATE PROJECTS	207,537	1,427,315		2,865,000	1,392,254	242,598
FOOD SERVICES	1,713,041	3,257,906	-177,980	4,200,000	3,280,230	1,512,737
OTHER	10,977,248	3,571,367	0	2,800,000	2,916,887	11,631,728
TOTAL	43,665,071	201,442,799	-577,518	226,148,984	206,428,488	38,101,864
NOT INCLUDED ABOVE						
BOND BUILDING	73,062,750	0	0	77,397,182	33,399,492	39,663,258
INTRGVMNTL AGREEMENTS	419,361	248,524	-6,521	700,000	235,369	425,995
INDIRECT COSTS	1,043,354	47,004	586,648	700,000	666,617	1,010,389

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	103,542,845	1,163,391	21,150,673	1	125,856,910
UNRESTRICTED CAP OUTLAY	14,619,939	128,156	2,617,862	0	17,365,957
SOFT CAPITAL OUTLAY	3,274,495	37,892	642,480	0	3,954,867
SCHOOL FACILITIES			3,556,698		3,556,698
ADJACENT WAYS	1,163,546				1,163,546
DEBT SERVICE	28,894,391		0		28,894,391
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	3,762,850		1,427,315	12,202,359	17,392,524
TOTAL BY SOURCE	155,258,066	1,329,439	29,395,028	12,202,360	198,184,893
PERCENTAGE OF TOTAL REVENUES	78.34	0.67	14.83	6.16	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	172,909	336,732
EMOTIONAL DISABILITY	2,336,530	2,540,323
HEARING IMPAIRMENTS	497,837	452,672
OTHER HEALTH IMPAIRMENTS	67,438	84,135
SPECIFIC LEARNING DISABILITY	6,128,956	5,651,306
MILD, MOD, SEV, MENTAL RETARDAT	4,516,952	4,520,483
MULTIPLE DISABILITIES	291,155	284,517
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	37,205	318
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	1,063,303	846,088
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	472,401	443,105
- SUBTOTAL	15,584,686	15,159,679
GIFTED	114,042	104,578
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	10,109,112	9,050,542
CAREER EDUCATION	300	300
- SUBTOTAL	10,223,454	9,155,420
TOTAL (INCL IN MAINT & OPER)	25,808,140	24,315,099

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	461
1	0	10	446
2	0	11	429
3	0	12	266
4	0	9-12	1,602
5	0	K-12	1,602
6	0		
7	0		
8	0	K-8	0
K-8	0	9-12	104,578

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	218,145,000
LAND & IMPROVEMENTS	19,990,164
BUILDING & IMPROVEMENTS	324,653,327
FURNITURE, EQUIP, VEHICLES	68,101,332
CONSTRUCTION IN PROGRESS	76,828,204

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	3.9221	3,112,650,711
-- SECONDARY	0.9392	3,419,480,644
-- S.R.P.		35,445,071

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	19,542.595	19,747.583	8.850	19,756.433
1997 - 1998 TOTAL	19,542.595	19,747.583	8.850	19,756.433
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

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	58	358.08
TEACHERS	1,209	17.18
OTHER	122	170.06
SUBTOTAL	1,389	14.95
CLASSIFIED --		
MANAGERS	56	370.87
TEACH AIDS	185	112.26
OTHER	775	26.81
SUBTOTAL	1,016	20.45
TOTAL STAFF	2,405	8.64

FALL 1999 ENROLLMENT	21,726	NUMBER OF SCHOOLS	13
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TEACHER SALARIES	\$51,812,494
SUPERINTENDENT'S SALARY	\$102,000