

Arizona District Schools				999999	State Totals	
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	221,537,832	3,515,117,850	-39,137,544	3,561,456,411	3,468,400,973	229,117,164
UNRESTRICTED CAP OUTLAY	169,699,881	181,859,562	38,901,357	318,982,279	183,730,615	206,730,185
SOFT CAPITAL OUTLAY		175,864,405	-407,841	184,152,157	150,164,552	25,292,012
DEFICIENCIES CORRECTION	2,770,522	28,426,941		118,043,034	26,852,541	4,344,922
BUILDING RENEWAL	49,209,841	89,710,452		136,712,888	57,867,825	81,052,468
NEW SCHOOL FACILITIES	12,446,606	118,431,934		330,144,752	112,346,608	18,531,932
ADJACENT WAYS	20,793,227	19,563,511	-55,446	32,968,750	15,465,791	24,835,501
DEBT SERVICE	349,131,867	566,043,236	-292,333	577,228,676	594,319,948	320,562,822
SCHOOL PLANT	34,224,343	19,033,188	-45,368	18,685,595	12,708,641	40,503,522
FEDERAL PROJECTS	60,365,465	310,597,508	-5,471,404	336,954,484	281,777,870	83,713,699
STATE PROJECTS	9,513,122	47,268,436		53,827,571	44,589,405	12,192,153
FOOD SERVICES	26,734,075	209,496,922	-3,974,078	217,252,945	197,985,084	34,271,835
OTHER	195,357,767	223,389,084	524,319	176,961,755	215,585,077	203,686,093
TOTAL	1,151,784,548	5,504,803,029	-9,958,338	6,063,371,297	5,361,794,930	1,284,834,309
NOT INCLUDED ABOVE						
BOND BUILDING	487,568,982	413,699,133	2,389,057	670,310,807	366,612,779	537,044,393
INTRGVMTL AGREEMENTS	4,055,573	20,028,420	29,113	21,059,823	17,474,298	6,638,808
INDIRECT COSTS	8,468,798	2,280,715	8,120,622	11,440,120	7,510,261	11,359,874

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,243,155,004	130,502,590	2,015,884,021	129,561,312	3,519,102,927
UNRESTRICTED CAP OUTLAY	86,051,510	5,053,911	76,820,164	13,933,977	181,859,562
SOFT CAPITAL OUTLAY	58,845,280	6,966,163	109,385,797	667,165	175,864,405
SCHOOL FACILITIES			236,569,327		236,569,327
ADJACENT WAYS	19,563,511				19,563,511
DEBT SERVICE	565,763,616		23,111		565,786,727
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	242,422,272		45,453,748	308,427,119	596,303,139
TOTAL BY SOURCE	2,215,801,192	142,522,665	2,484,136,168	452,589,573	5,295,049,598
PERCENTAGE OF TOTAL REVENUES	41.85	2.69	46.91	8.55	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	5,897,859	7,017,582
EMOTIONAL DISABILITY	33,352,593	32,341,803
HEARING IMPAIRMENTS	9,977,799	9,028,081
OTHER HEALTH IMPAIRMENTS	3,402,988	5,008,838
SPECIFIC LEARNING DISABILITY	157,776,697	153,854,993
MILD, MOD, SEV, MENTAL RETARDAT	54,088,142	51,217,863
MULTIPLE DISABILITIES	17,399,026	16,242,132
MULTIPLE DISABILITIES WITH SSI	6,367,521	5,507,186
ORTHOPEDIC IMPAIRMENT	8,924,595	8,145,140
PRESCHOOL MODERATE DELAY	8,571,713	9,000,707
PRESCHOOL SEVERE DELAY	5,289,122	4,491,847
PRESCHOOL SPEECH/LANG DELAY	6,043,624	5,052,468
SPEECH/LANGUAGE IMPAIRMENT	47,497,309	40,719,784
TRAUMATIC BRAIN INJURY	596,945	533,046
VISUAL IMPAIRMENT	6,353,358	5,873,300
- SUBTOTAL	371,539,291	354,034,770
GIFTED	25,553,840	25,190,549
BILINGUAL EDUCATION	37,912,564	37,201,325
REMEDIAL EDUCATION	4,078,250	3,441,498
VOCATIONAL TECH ED	56,412,395	55,567,158
CAREER EDUCATION	406,379	384,977
- SUBTOTAL	124,363,428	121,785,507
TOTAL (INCL IN MAINT & OPER)	495,902,719	475,820,277

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	239	9	13,224
1	1,249	10	12,753
2	2,586	11	11,597
3	5,172	12	9,834
4	6,608	9-12	47,408
5	7,768	K-12	101,896
6	7,949		
7	10,508	ACTUAL EXPENDITURES	
8	12,381	K-8	16,624,309
K-8	54,460	9-12	8,757,645

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	3,905,013,801
LAND & IMPROVEMENTS	757,233,559
BUILDING & IMPROVEMENTS	6,639,310,289
FURNITURE, EQUIP, VEHICLES	1,434,251,739
CONSTRUCTION IN PROGRESS	883,307,846

	TAX RATES	ASSESSED VALUATION
-- PRIMARY		26,877,738,240
-- SECONDARY		28,285,250,397
-- S.R.P.		703,108,055

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	546,350.492	548,439.285	1,798.430	550,237.715
1997 - 1998 HIGH SCHOOL	204,976.170	202,396.555	4,073.550	206,470.105
1997 - 1998 TOTAL	751,326.662	750,835.840	5,871.980	756,707.820
1998 - 1999 ELEMENTARY	563,400.385	562,246.921	1,451.633	563,698.554
1998 - 1999 HIGH SCHOOL	212,090.743	207,604.290	4,331.685	211,935.975
1998 - 1999 TOTAL	775,491.127	769,851.211	5,783.318	775,634.529
1999 - 2000 ELEMENTARY	575,678.394	574,243.320	1,539.000	575,782.320
1999 - 2000 HIGH SCHOOL	218,551.291	214,598.758	4,300.673	218,899.430
1999 - 2000 TOTAL	794,229.685	788,842.078	5,839.673	794,681.750

FALL 1999 ENROLLMENT	832,823
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STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	2,548	311.92
TEACHERS	43,579	18.24
OTHER	3,463	229.47
SUBTOTAL	49,590	16.03
CLASSIFIED --		
MANAGERS	1,952	407.18
TEACH AIDS	9,208	86.30
OTHER	26,087	30.46
SUBTOTAL	37,246	21.34
TOTAL STAFF	86,836	9.15

TEACHER SALARIES	\$1,517,601,811
SUPERINTENDENT'S SALARY	