

<b>Dysart Unified District</b>	<b>070289</b>	<b>Maricopa</b>
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	310,807	18,300,645	0	19,141,078	17,918,883	692,569
UNRESTRICTED CAP OUTLAY	513,478	231,412	0	690,115	852,676	-107,786
SOFT CAPITAL OUTLAY		1,051,522	0	978,211	649,957	401,565
DEFICIENCIES CORRECTION	493,774	34,087		543,642	304,904	222,957
BUILDING RENEWAL	263,364	478,410		546,122	683,902	57,872
NEW SCHOOL FACILITIES	0	493,114		8,424,108	339,790	153,324
ADJACENT WAYS	125,905	6,536	0	124,000	121,783	10,658
DEBT SERVICE	2,840,302	3,022,569	0	2,946,445	2,872,747	2,990,124
SCHOOL PLANT	30,331	32,548	0	0	0	62,879
FEDERAL PROJECTS	372,476	2,297,309	-73,490	2,138,781	2,064,702	531,593
STATE PROJECTS	211,229	288,441		380,073	354,302	145,368
FOOD SERVICES	205,648	1,539,132	0	1,750,000	1,240,739	504,041
OTHER	798,249	1,152,965	0	1,437,000	1,007,577	943,637
<b>TOTAL</b>	<b>6,165,563</b>	<b>28,928,690</b>	<b>-73,490</b>	<b>39,099,575</b>	<b>28,411,962</b>	<b>6,608,801</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	46,446	0	0	0	46,446	0
INTRGVMNTL AGREEMENTS	19,289	-11,867	0	90,000	0	7,422
INDIRECT COSTS	32,554	103,990	0	125,000	21,389	115,155

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	6,099,430	779,971	10,964,643	456,601	18,300,645
UNRESTRICTED CAP OUTLAY	12,383	15,351	203,678	0	231,412
SOFT CAPITAL OUTLAY	382,720	44,107	623,973	722	1,051,522
SCHOOL FACILITIES			1,005,611		1,005,611
ADJACENT WAYS	6,536				6,536
DEBT SERVICE	3,016,489		0		3,016,489
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,185,513		288,441	2,297,309	3,771,263
<b>TOTAL BY SOURCE</b>	<b>10,703,071</b>	<b>839,429</b>	<b>13,086,346</b>	<b>2,754,632</b>	<b>27,383,478</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>39.09</b>	<b>3.07</b>	<b>47.79</b>	<b>10.06</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	25,000	23,973
EMOTIONAL DISABILITY	76,900	71,917
HEARING IMPAIRMENTS	62,300	25,107
OTHER HEALTH IMPAIRMENTS	12,300	5,875
SPECIFIC LEARNING DISABILITY	865,371	764,650
MILD, MOD, SEV, MENTAL RETARDAT	196,800	270,736
MULTIPLE DISABILITIES	42,200	75,664
MULTIPLE DISABILITIES WITH SSI	750	38,956
ORTHOPEDIC IMPAIRMENT	12,650	17,753
PRESCHOOL MODERATE DELAY	98,670	95,214
PRESCHOOL SEVERE DELAY	3,420	0
PRESCHOOL SPEECH/LANG DELAY	3,560	154
SPEECH/LANGUAGE IMPAIRMENT	87,900	160,145
TRAUMATIC BRAIN INJURY	33,600	0
VISUAL IMPAIRMENT	0	80,936
<b>- SUBTOTAL</b>	<b>1,521,421</b>	<b>1,631,080</b>
GIFTED	0	768
BILINGUAL EDUCATION	2,218,082	1,963,142
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	625,139	283,877
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>2,843,221</b>	<b>2,247,787</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>4,364,642</b>	<b>3,878,867</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	12	10	0
2	6	11	0
3	10	12	0
4	18	9-12	0
5	30	K-12	95
6	7		
7	12		
8	0	K-8	768
K-8	95	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
<b>BONDS OUTSTANDING</b>	10,464,002
<b>LAND &amp; IMPROVEMENTS</b>	2,336,378
<b>BUILDING &amp; IMPROVEMENTS</b>	27,891,610
<b>FURNITURE, EQUIP, VEHICLES</b>	6,112,780
<b>CONSTRUCTION IN PROGRESS</b>	7,624,016

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.1829	191,970,359
-- SECONDARY	1.4064	205,730,597
-- S.R.P.		302,425

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	3,339.080	3,329.890	0.000	3,329.890
1997 - 1998 HIGH SCHOOL	747.986	783.760	0.000	783.760
<b>1997 - 1998 TOTAL</b>	<b>4,087.066</b>	<b>4,113.650</b>	<b>0.000</b>	<b>4,113.650</b>
1998 - 1999 ELEMENTARY	3,496.085	3,488.445	0.000	3,488.445
1998 - 1999 HIGH SCHOOL	851.518	850.970	0.000	850.970
<b>1998 - 1999 TOTAL</b>	<b>4,347.604</b>	<b>4,339.415</b>	<b>0.000</b>	<b>4,339.415</b>
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
<b>1999 - 2000 TOTAL</b>	<b>4,673.575</b>	<b>4,669.540</b>	<b>0.000</b>	<b>4,669.540</b>

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
<b>CERTIFIED --</b>		
ADMINS	24	194.56
TEACHERS	320	14.59
OTHER	31	152.60
<b>SUBTOTAL</b>	<b>375</b>	<b>12.46</b>
<b>CLASSIFIED --</b>		
MANAGERS	25	186.78
TEACH AIDS	75	62.17
OTHER	173	26.95
<b>SUBTOTAL</b>	<b>273</b>	<b>17.08</b>
<b>TOTAL STAFF</b>	<b>648</b>	<b>7.20</b>

<b>FALL 1999 ENROLLMENT</b>	4,963	<b>NUMBER OF SCHOOLS</b>	6
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<b>TEACHER SALARIES</b>	\$9,086,061
<b>SUPERINTENDENT'S SALARY</b>	\$88,550