

Apache Junction Unified District		110243	Pinal			
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-200,923	19,217,399	0	18,213,153	18,741,510	274,966
CAPITAL OUTLAY	85,068	1,413,738	0	1,366,587	1,252,377	246,429
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		312,557		0	15,012	297,545
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	739,939	1,028,557	0	1,000,000	426,180	1,342,316
DEBT SERVICE	797,904	3,382,667	0	3,409,238	751,606	3,428,965
SCHOOL PLANT	16,175	766	0	0	0	16,941
FEDERAL PROJECTS	102,647	1,696,208	0	1,120,000	1,427,777	371,078
STATE PROJECTS	14,451	295,222		63,500	255,608	54,065
FOOD SERVICES	170,140	931,751	0	1,000,000	813,800	288,091
OTHER	359,129	1,281,916	0	327,000	1,249,178	391,867
TOTAL	2,084,530	29,560,781	0	26,499,478	24,933,048	6,712,263
NOT INCLUDED ABOVE						
BOND BUILDING	2,604,027	0	0	0	2,511,949	92,078
INTRGMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	4,945,560	481,337	13,790,502	0	19,217,399
CAPITAL OUTLAY	425,299	35,882	952,557	0	1,413,738
SCHOOL FACILITIES			312,557		312,557
ADJACENT WAYS	1,028,557		0		1,028,557
DEBT SERVICE	3,382,667		0		3,382,667
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,282,682		295,222	1,696,208	3,274,112
TOTAL BY SOURCE	11,064,765	517,219	15,350,838	1,696,208	28,629,030
PERCENTAGE OF TOTAL REVENUES	38.65	1.81	53.62	5.92	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	50,000	76,927
EMOTIONAL DISABILITY	340,000	307,706
HEARING IMPAIRMENTS	10,000	12,821
OTHER HEALTH IMPAIRMENTS	90,000	94,021
SPECIFIC LEARNING DISABILITY	1,150,000	1,329,119
MILD, MOD, SEV, MENTAL RETARDAT	350,000	145,306
MULTIPLE DISABILITIES	85,000	76,927
MULTIPLE DISABILITIES WITH SSI	25,000	51,284
ORTHOPEDIC IMPAIRMENT	0	25,642
PRESCHOOL MODERATE DELAY	40,000	41,638
PRESCHOOL SEVERE DELAY	65,000	133,243
PRESCHOOL SPEECH/LANG DELAY	40,000	15,267
SPEECH/LANGUAGE IMPAIRMENT	200,000	163,265
TRAUMATIC BRAIN INJURY	35,000	0
VISUAL IMPAIRMENT	50,000	12,821
- SUBTOTAL	2,530,000	2,485,987
GIFTED	37,638	5,000
BILINGUAL EDUCATION	35,000	29,546
REMEDIAL EDUCATION	70,000	84,624
VOCATIONAL TECH ED	450,000	427,526
CAREER EDUCATION	0	0
- SUBTOTAL	592,638	546,696
TOTAL (INCL IN MAINT & OPER)	3,162,638	3,032,683

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	22
1	0	10	20
2	3	11	23
3	5	12	13
4	11	9-12	78
5	15	K-12	188
6	17		
7	26		
8	33	K-8	3,500
K-8	110	9-12	1,500

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	32,005,000
LAND & IMPROVEMENTS	3,920,500
BUILDING & IMPROVEMENTS	45,813,539
FURNITURE, EQUIP, VEHICLES	6,049,907
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.3228	121,901,590
-- SECONDARY	2.6987	123,448,734
-- S.R.P.		7,367,789

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	3,236.935	3,230.590	4.015	3,234.605
1996 - 1997 HIGH SCHOOL	1,130.050	1,126.390	29.770	1,156.160
1996 - 1997 TOTAL	4,366.985	4,356.980	33.785	4,390.765
1997 - 1998 ELEMENTARY	3,355.975	3,348.405	6.020	3,354.425
1997 - 1998 HIGH SCHOOL	1,142.200	1,140.998	15.140	1,156.138
1997 - 1998 TOTAL	4,498.175	4,489.403	21.160	4,510.563
1998 - 1999 ELEMENTARY	3,501.441	3,497.125	0.145	3,497.270
1998 - 1999 HIGH SCHOOL	1,162.703	1,163.930	25.205	1,189.135
1998 - 1999 TOTAL	4,664.144	4,661.055	25.350	4,686.405

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	18	260.36
TEACHERS	237	19.77
OTHER	18	260.36
SUBTOTAL	273	17.17
CLASSIFIED --		
MANAGERS	5	937.28
TEACH AIDS	21	223.16
OTHER	164	28.58
SUBTOTAL	190	24.67
TOTAL STAFF	463	10.12

FALL ENROLLMENT	4,960
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TEACHER SALARIES	\$8,863,257
SUPERINTENDENT'S SALARY	\$82,279