

Indian Oasis-Baboquivari Unified District	100240	Pima
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	604,072	10,436,613	-1,794,419	7,360,351	7,324,362	1,921,904
UNRESTRICTED CAP OUTLAY	2,465,580	21,362	1,800,000	6,380,216	4,261,563	25,379
SOFT CAPITAL OUTLAY	192,698	298,381	0	500,713	414,401	76,678
DEFICIENCIES CORRECTION	0	51,018		0	50,455	563
BUILDING RENEWAL	140,086	201,540		200,000	133,243	208,383
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	-20,656	127,437	0	62,500	59,200	47,581
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	62,375	1,869,763	-26,112	1,990,520	1,879,724	26,302
STATE PROJECTS	69,579	137,104		139,779	170,751	35,932
FOOD SERVICES	4,193	305,394	0	410,000	309,587	0
OTHER	249,364	160,469	12,328	697,500	391,709	30,452
TOTAL	3,767,291	13,609,081	-8,203	17,741,579	14,994,995	2,373,174
NOT INCLUDED ABOVE						
BOND BUILDING	0	234	0	0	0	234
INTRGVMNTL AGREEMENTS	56	16,205	0	50,000	13,492	2,769
INDIRECT COSTS	0	0	0	5,000	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	192,948	322,371	4,939,709	4,981,585	10,436,613
UNRESTRICTED CAP OUTLAY	21,362	0	0	0	21,362
SOFT CAPITAL OUTLAY	29,905	16,408	252,068	0	298,381
SCHOOL FACILITIES			252,558		252,558
ADJACENT WAYS	0				0
DEBT SERVICE	127,437		0		127,437
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	160,469		137,104	1,869,763	2,167,336
TOTAL BY SOURCE	532,121	338,779	5,581,439	6,851,348	13,303,687
PERCENTAGE OF TOTAL REVENUES	4.00	2.55	41.95	51.50	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	19,732	3,286
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	991,123	637,192
MILD, MOD, SEV, MENTAL RETARDAT	79,589	19,912
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	5,953	3,335
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	3,335
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	0	328,552
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	1,102,350	995,612
GIFTED	44,828	9,708
BILINGUAL EDUCATION	44,827	14,996
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	44,827	136,133
CAREER EDUCATION	0	0
- SUBTOTAL	134,482	160,837
TOTAL (INCL IN MAINT & OPFR)	1,236,832	1,156,449

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	7
1	0	10	9
2	10	11	7
3	17	12	2
4	23	9-12	25
5	10	K-12	115
6	19		
7	8		
8	3		
K-8	90	9-12	57,753

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	4,969
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	993,016
CONSTRUCTION IN PROGRESS	2,952,926

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.3308	2,087,224
-- SECONDARY	4.7694	2,089,550
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	1,017,414	1,072,785	0.000	1,072,785
1998 - 1999 HIGH SCHOOL	247,030	268,730	0.000	268,730
1998 - 1999 TOTAL	1,264,445	1,341,515	0.000	1,341,515
1999 - 2000 ELEMENTARY	845,906	896,005	0.000	896,005
1999 - 2000 HIGH SCHOOL	253,669	278,710	0.000	278,710
1999 - 2000 TOTAL	1,099,575	1,174,715	0.000	1,174,715
2000 - 2001 ELEMENTARY	779,280	840,930	0.000	840,930
2000 - 2001 HIGH SCHOOL	199,272	213,760	0.000	213,760
2000 - 2001 TOTAL	978,552	1,054,690	0.000	1,054,690
FALL 2000 ENROLLMENT	1,168	NUMBER OF SCHOOLS	4	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	7	150.67
TEACHERS	83	12.71
OTHER	12	87.89
SUBTOTAL	102	10.34
CLASSIFIED --		
MANAGERS	9	117.19
TEACH AIDS	23	46.88
OTHER	105	10.04
SUBTOTAL	137	7.72
TOTAL STAFF	239	4.42

TEACHER SALARIES	\$0
SUPERINTENDENT'S SALARY	\$89,676

See data definitions on pages I-1 through I-3.