

Sahuarita Unified District	100230	Pima
-----------------------------------	---------------	-------------

FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	221,584	10,204,307	0	10,300,308	10,005,489	420,402
UNRESTRICTED CAP OUTLAY	305,044	204,849	0	473,881	127,734	382,159
SOFT CAPITAL OUTLAY	75,138	418,468	0	470,269	410,969	82,637
DEFICIENCIES CORRECTION	30,151	126,414		125,000	95,015	61,550
BUILDING RENEWAL	241,042	89,539		250,300	201,900	128,681
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	46,363	5,476	0	35,000		51,839
DEBT SERVICE	114,376	2,718,608	0	2,701,955	2,801,334	31,650
SCHOOL PLANT	12,196	109,634	0	22,000	4,237	117,593
FEDERAL PROJECTS	271,639	637,137	0	964,173	768,550	140,226
STATE PROJECTS	17,982	122,450		131,906	91,417	49,015
FOOD SERVICES	7,027	590,379	0	614,405	452,794	144,612
OTHER	533,841	821,818	6,311	910,931	788,219	573,751
CLASSROOM SITE FUND	0	607,938	0	634,963	549,177	58,761
TOTAL	1,876,383	16,657,017	6,311	17,635,091	16,296,835	2,242,876
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL 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	5,329,391	283,343	5,199,511	0	10,812,245
UNRESTRICTED CAP OUTLAY	144,815	3,394	56,640	0	204,849
SOFT CAPITAL OUTLAY	172,713	14,352	231,403	0	418,468
SCHOOL FACILITIES			215,953		215,953
ADJACENT WAYS	5,476				5,476
DEBT SERVICE	2,718,608		0		2,718,608
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	931,452		122,450	637,137	1,691,039
TOTAL BY SOURCE	9,302,455	301,089	5,825,957	637,137	16,066,638
PERCENTAGE OF TOTAL REVENUES	57.90	1.87	36.26	3.97	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES

	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	30,996	31,171
HEARING IMPAIRMENTS	9,806	6,814
OTHER HEALTH IMPAIRMENTS	14,764	30,835
SPECIFIC LEARNING DISABILITY	622,870	501,851
MILD, MOD, SEV, MENTAL RETARDAT	61,267	143,132
MULTIPLE DISABILITIES	23,020	55,739
MULTIPLE DISABILITIES WITH SSI	9,806	15,801
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	66,844	51,897
PRESCHOOL SEVERE DELAY	18,364	4,561
PRESCHOOL SPEECH/LANG DELAY	57,578	47,453
SPEECH/LANGUAGE IMPAIRMENT	293,828	177,903
TRAUMATIC BRAIN INJURY	12,271	10,539
VISUAL IMPAIRMENT	0	2,445
- SUBTOTAL	1,221,414	1,080,141
GIFTED	58,975	53,486
BILINGUAL EDUCATION	156,375	151,742
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	360,214	354,762
CAREER EDUCATION	0	0
- TOTAL	1,796,978	1,640,131

GIFTED PROGRAM DUPLICATED COUNTS

KDG	0	9	0
1	0	10	0
2	6	11	0
3	6	12	0
4	20	9-12	0
5	22	K-12	100
6	15		
7	19		
8	12		
K-8	100	9-12	0

MISCELLANEOUS DATA as of 6/30/02

BONDS OUTSTANDING	23,850,427
LAND & IMPROVEMENTS	4,588,901
BUILDING & IMPROVEMENTS	37,916,839
FURNITURE, EQUIP, VEHICLES	5,331,452
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.9498	83,369,393
-- SECONDARY	3.8362	85,046,138
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1999 - 2000 ELEMENTARY	1,220,715	1,220,715	0,000	1,220,715
1999 - 2000 HIGH SCHOOL	577,191	578,960	187,970	766,930
1999 - 2000 TOTAL	1,797,906	1,799,675	187,970	1,987,645
2000 - 2001 ELEMENTARY	1,193,180	1,193,180	0,000	1,193,180
2000 - 2001 HIGH SCHOOL	505,130	505,130	240,398	745,528
2000 - 2001 TOTAL	1,698,310	1,698,310	240,398	1,938,708
2001 - 2002 ELEMENTARY	1,254,100	1,254,100	0,000	1,254,100
2001 - 2002 HIGH SCHOOL	543,639	543,640	178,325	721,965
2001 - 2002 TOTAL	1,797,739	1,797,740	178,325	1,976,065
FALL 2001 ENROLLMENT	2,059	NUMBER OF SCHOOLS	5	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	8	247.01
TEACHERS	126	15.75
OTHER	7	286.39
SUBTOTAL	140	14.07
CLASSIFIED --		
MANAGERS	2	988.03
TEACH AIDS	34	58.60
OTHER	63	31.19
SUBTOTAL	99	19.95
TOTAL STAFF	239	8.25

TEACHER SALARIES	\$4,476,994
SUPERINTENDENT'S SALARY	\$77,846