

Indian Oasis-Baboquivari Unified District	100240	Pima
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FINANCES BY FUND	JULY 1, 2001 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2002
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	1,921,904	10,922,541	-3,000,000	8,013,583	7,916,478	1,927,967
UNRESTRICTED CAP OUTLAY	25,378	1,028	3,000,000	3,385,411	987,851	2,038,555
SOFT CAPITAL OUTLAY	76,679	267,669	0	321,646	200,497	143,851
DEFICIENCIES CORRECTION	562	199,440		2,500,000	198,785	1,217
BUILDING RENEWAL	208,383	184,781		500,000	287,252	105,912
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	47,815	4,638	4,959,454	65,000	4,678,271	333,636
SCHOOL PLANT	0	45,002	0	0	45,000	2
FEDERAL PROJECTS	26,302	2,855,306	0	3,115,440	2,190,869	690,739
STATE PROJECTS	35,932	105,132		140,065	100,040	41,024
FOOD SERVICES	0	425,498	0	500,000	425,357	141
OTHER	27,630	129,383	13,713	1,165,500	237,582	-36,856
CLASSROOM SITE FUND	0	343,846	0	359,094	154,148	189,698
TOTAL	2,370,585	15,484,264	4,973,167	20,065,739	17,392,130	5,435,886
BOND BUILDING	0	0		0	0	0
INTRGVMTL AGREEMENTS	2,769	17,652	0	50,000	20,418	3
INDIRECT COSTS	0	10,000	0	10,000	10,000	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	67,699	346,172	5,646,555	5,205,961	11,266,387
UNRESTRICTED CAP OUTLAY	1,028	0	0	0	1,028
SOFT CAPITAL OUTLAY	145	16,490	251,034	0	267,669
SCHOOL FACILITIES			384,221		384,221
ADJACENT WAYS	0				0
DEBT SERVICE	4,638		0		4,638
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	174,385		105,132	2,855,306	3,134,823
TOTAL BY SOURCE	247,895	362,662	6,386,942	8,061,267	15,058,766
PERCENTAGE OF TOTAL REVENUES	1.65	2.41	42.41	53.53	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES	BUDGET	ACTUAL
AUTISM	0	3,263
EMOTIONAL DISABILITY	0	25,867
HEARING IMPAIRMENTS	999	6,525
OTHER HEALTH IMPAIRMENTS	0	3,263
SPECIFIC LEARNING DISABILITY	360,762	516,061
MILD, MOD, SEV, MENTAL RETARDAT	7,490	32,392
MULTIPLE DISABILITIES	18,850	19,459
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	1,997	3,263
PRESCHOOL MODERATE DELAY	0	45,442
PRESCHOOL SEVERE DELAY	1,618	6,525
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	0	97,293
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	391,716	759,353
GIFTED	147,176	37,846
BILINGUAL EDUCATION	709,421	405,834
REMEDIATION EDUCATION	0	0
VOCATIONAL TECH ED	0	190,580
CAREER EDUCATION	0	0
- TOTAL	1,248,313	1,393,613

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	3
1	2	10	5
2	0	11	11
3	8	12	9
4	9	9-12	28
5	13	K-12	80
6	6		
7	9		
8	5	K-8	24,600
K-8	52	9-12	13,246

MISCELLANEOUS DATA as of 6/30/02			
BONDS OUTSTANDING			0
LAND & IMPROVEMENTS			871,000
BUILDING & IMPROVEMENTS			30,501,740
FURNITURE, EQUIP, VEHICLES			3,257,287
CONSTRUCTION IN PROGRESS			2,690,629

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	2,251,769
-- SECONDARY	0.0000	2,251,788
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
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
2001 - 2002 ELEMENTARY	777,847	814,555	0.000	814,555
2001 - 2002 HIGH SCHOOL	293,474	313,340	0.000	313,340
2001 - 2002 TOTAL	1,071,321	1,127,895	0.000	1,127,895
FALL 2001 ENROLLMENT	1,323	NUMBER OF SCHOOLS	4	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	7	161.13
TEACHERS	81	13.92
OTHER	12	93.99
SUBTOTAL	100	11.28
CLASSIFIED --		
MANAGERS	8	140.99
TEACH AIDS	24	48.00
OTHER	115	9.84
SUBTOTAL	146	7.72
TOTAL STAFF	246	4.58

TEACHER SALARIES	\$3,015,311
SUPERINTENDENT'S SALARY	\$89,676

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