

<b>Pima Unified District</b>	<b>050206</b>	<b>Graham</b>
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	699,767	3,085,170	0	3,065,778	2,726,490	1,058,447
UNRESTRICTED CAP OUTLAY	670,078	37,564	0	367,805	215,326	492,316
SOFT CAPITAL OUTLAY		177,933	0	177,933	102,930	75,003
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	102,614	110,606		102,613	23,144	190,076
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	187,880	124,154	0	117,357	118,045	193,989
SCHOOL PLANT	0	34,919	0	0	34,919	0
FEDERAL PROJECTS	8,769	185,068	0	205,507	200,822	-6,985
STATE PROJECTS	6,253	64,174		64,188	49,014	21,413
FOOD SERVICES	51,896	171,320	0	208,200	155,358	67,858
OTHER	37,688	76,016	0	51,581	101,558	12,146
<b>TOTAL</b>	<b>1,764,945</b>	<b>4,066,924</b>	<b>0</b>	<b>4,360,962</b>	<b>3,727,606</b>	<b>2,104,263</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL 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	227,965	40,328	2,811,693	5,184	3,085,170
UNRESTRICTED CAP OUTLAY	37,564	0	0	0	37,564
SOFT CAPITAL OUTLAY	0	0	177,933	0	177,933
SCHOOL FACILITIES			110,606		110,606
ADJACENT WAYS	0				0
DEBT SERVICE	124,154		0		124,154
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	110,935		64,174	185,068	360,177
<b>TOTAL BY SOURCE</b>	<b>500,618</b>	<b>40,328</b>	<b>3,164,406</b>	<b>190,252</b>	<b>3,895,604</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>12.85</b>	<b>1.04</b>	<b>81.23</b>	<b>4.88</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	99,416	83,363
MILD, MOD, SEV, MENTAL RETARDAT	192,000	196,247
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	0	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
<b>- SUBTOTAL</b>	<b>291,416</b>	<b>279,610</b>
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>0</b>	<b>0</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>291,416</b>	<b>279,610</b>

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

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	475,000
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	0
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.8951	7,244,751
-- SECONDARY	1.5000	8,070,509
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	496.580	486.825	0.000	486.825
1997 - 1998 HIGH SCHOOL	225.800	218.830	0.000	218.830
<b>1997 - 1998 TOTAL</b>	<b>722.380</b>	<b>705.655</b>	<b>0.000</b>	<b>705.655</b>
1998 - 1999 ELEMENTARY	481.055	472.505	0.000	472.505
1998 - 1999 HIGH SCHOOL	218.770	211.940	0.000	211.940
<b>1998 - 1999 TOTAL</b>	<b>699.825</b>	<b>684.445</b>	<b>0.000</b>	<b>684.445</b>
1999 - 2000 ELEMENTARY	501.070	489.780	0.000	489.780
1999 - 2000 HIGH SCHOOL	201.590	194.160	0.000	194.160
<b>1999 - 2000 TOTAL</b>	<b>702.660</b>	<b>683.940</b>	<b>0.000</b>	<b>683.940</b>

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
<b>CERTIFIED --</b>		
ADMINS	4	170.99
TEACHERS	38	18.00
OTHER	3	210.44
<b>SUBTOTAL</b>	<b>45</b>	<b>15.11</b>
<b>CLASSIFIED --</b>		
MANAGERS	2	390.82
TEACH AIDS	6	124.35
OTHER	23	30.06
<b>SUBTOTAL</b>	<b>30</b>	<b>22.80</b>
<b>TOTAL STAFF</b>	<b>75</b>	<b>9.09</b>

FALL 1999 ENROLLMENT	720	NUMBER OF SCHOOLS	2
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TEACHER SALARIES	\$1,093,014
SUPERINTENDENT'S SALARY	\$69,573