

<b>Tucson Unified District</b>	<b>100201</b>	<b>Pima</b>
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	3,531,574	283,360,872	-5,847	287,018,715	289,403,284	-2,516,685
UNRESTRICTED CAP OUTLAY	4,679,271	4,716,581	0	12,227,999	8,181,767	1,214,085
SOFT CAPITAL OUTLAY	-46,797	12,695,481	0	15,226,580	15,226,581	-2,577,897
DEFICIENCIES CORRECTION	0	9,171,453		30,639,927	9,148,062	23,391
BUILDING RENEWAL	5,621,983	13,628,110		29,129,895	13,319,814	5,930,279
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	7,168	1,969,194	0	1,200,000	550,351	1,426,011
DEBT SERVICE	2,162,434	39,335,780	0	37,273,596	37,259,819	4,238,395
SCHOOL PLANT	350,488	401,347	0	244,070	244,071	507,764
FEDERAL PROJECTS	3,124,434	30,681,960	-415,169	31,943,498	28,391,351	4,999,874
STATE PROJECTS	610,129	2,851,812		3,954,410	3,206,173	255,768
FOOD SERVICES	2,310,251	17,160,388	0	17,500,000	17,887,588	1,583,051
OTHER	8,972,300	8,616,409	-44,694	11,715,450	9,728,965	7,815,050
<b>TOTAL</b>	<b>31,323,235</b>	<b>424,589,387</b>	<b>-465,710</b>	<b>478,074,140</b>	<b>432,547,826</b>	<b>22,899,086</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	-18,597	453,399	-2,233	600,000	413,197	19,372
INDIRECT COSTS	462,027	14,804	421,037	1,060,000	599,717	298,151

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	107,015,671	9,026,983	165,354,643	1,963,575	283,360,872
UNRESTRICTED CAP OUTLAY	2,622,029	72,320	2,022,232	0	4,716,581
SOFT CAPITAL OUTLAY	3,762,037	518,377	8,415,067	0	12,695,481
SCHOOL FACILITIES			22,799,563		22,799,563
ADJACENT WAYS	1,969,194				1,969,194
DEBT SERVICE	39,335,780		0		39,335,780
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	9,017,756		2,851,812	30,681,960	42,551,528
<b>TOTAL BY SOURCE</b>	<b>163,722,467</b>	<b>9,617,680</b>	<b>201,443,317</b>	<b>32,645,535</b>	<b>407,428,999</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>40.18</b>	<b>2.36</b>	<b>49.44</b>	<b>8.01</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	336,525	639,709
EMOTIONAL DISABILITY	2,699,301	2,995,344
HEARING IMPAIRMENTS	1,162,826	1,145,790
OTHER HEALTH IMPAIRMENTS	228,046	308,761
SPECIFIC LEARNING DISABILITY	15,370,126	14,446,132
MILD, MOD, SEV, MENTAL RETARDAT	4,178,668	3,728,447
MULTIPLE DISABILITIES	1,789,572	1,915,848
MULTIPLE DISABILITIES WITH SSI	42,244	81,400
ORTHOPEDIC IMPAIRMENT	1,211,460	1,010,842
PRESCHOOL MODERATE DELAY	71,470	57,234
PRESCHOOL SEVERE DELAY	88,713	87,413
PRESCHOOL SPEECH/LANG DELAY	640,517	835,886
SPEECH/LANGUAGE IMPAIRMENT	4,037,088	4,091,716
TRAUMATIC BRAIN INJURY	7,030	4,390
VISUAL IMPAIRMENT	288,566	245,954
<b>- SUBTOTAL</b>	<b>32,152,152</b>	<b>31,594,866</b>
GIFTED	2,023,653	2,279,206
BILINGUAL EDUCATION	1,600,457	0
REMEDIAL EDUCATION	0	916,261
VOCATIONAL TECH ED	211,292	3,931,194
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>3,835,402</b>	<b>7,126,661</b>
<b>TOTAL (INCL IN MAINT &amp; OPFR)</b>	<b>35,987,554</b>	<b>38,721,527</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	373
1	109	10	184
2	528	11	3
3	534	12	0
4	544	9-12	560
5	538	K-12	4,171
6	373		
7	443		
8	542		
<b>K-8</b>	<b>3,611</b>	<b>9-12</b>	<b>1,992,066</b>
			<b>287,140</b>

MISCELLANEOUS DATA as of 6/30/01	
<b>BONDS OUTSTANDING</b>	325,035,000
<b>LAND &amp; IMPROVEMENTS</b>	36,890,968
<b>BUILDING &amp; IMPROVEMENTS</b>	489,028,276
<b>FURNITURE, EQUIP, VEHICLES</b>	81,509,525
<b>CONSTRUCTION IN PROGRESS</b>	13,158,710

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	7.1105	1,935,415,536
-- SECONDARY	1.9389	1,980,572,179
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	43,362.979	43,311.300	30,540	43,341.840
1998 - 1999 HIGH SCHOOL	15,078.871	14,997.408	1,050.315	16,047.723
<b>1998 - 1999 TOTAL</b>	<b>58,441.850</b>	<b>58,308.708</b>	<b>1,080.855</b>	<b>59,389.563</b>
1999 - 2000 ELEMENTARY	43,215.164	43,176.980	19,695	43,196.675
1999 - 2000 HIGH SCHOOL	15,130.383	15,075.455	1,146.370	16,221.825
<b>1999 - 2000 TOTAL</b>	<b>58,345.547</b>	<b>58,252.435</b>	<b>1,166.065</b>	<b>59,418.500</b>
2000 - 2001 ELEMENTARY	42,703.128	42,672.405	12,020	42,684.425
2000 - 2001 HIGH SCHOOL	15,401.540	15,182.730	1,188.833	16,371.563
<b>2000 - 2001 TOTAL</b>	<b>58,104.667</b>	<b>57,855.135</b>	<b>1,200.853</b>	<b>59,055.988</b>
<b>FALL 2000 ENROLLMENT</b>	<b>62,019</b>	<b>NUMBER OF SCHOOLS</b>	<b>121</b>	

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
<b>CERTIFIED --</b>		
ADMINS	181	326.28
TEACHERS	3,446	17.14
OTHER	458	128.99
SUBTOTAL	4,085	14.46
<b>CLASSIFIED --</b>		
MANAGERS	355	166.53
TEACH AIDS	555	106.35
OTHER	2,191	26.96
SUBTOTAL	3,101	19.05
<b>TOTAL STAFF</b>	<b>7,186</b>	<b>8.22</b>

<b>TEACHER SALARIES</b>	\$126,794,666
<b>SUPERINTENDENT'S SALARY</b>	\$168,000