

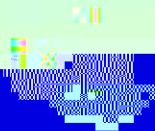
DISTRICT NAME Tucson Unified School



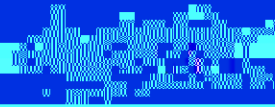
COUNTRY

CITY/TOWN/STATE

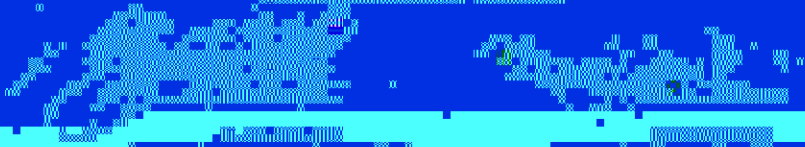
ZIP CODE



Map of Tucson, AZ showing school district boundaries



Map of Tucson, AZ showing school district boundaries



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MAINTENANCE AND OPERATION FUND (001)—EXPENDITURES

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
							Budget	Actual	Prior Year Actual	
100 Regular Education										
1000 Instruction	1.	57,588,981	16,345,898	1,138,682	952,334	17,474	85,157,122	76,043,368	85,987,649	-11.6%
2000 Support Services										
2100 Students	2.	11,479,055	3,479,110	699,675	65,099	15,600	13,526,016	15,738,539	15,645,775	0.6%
2200 Instructional Staff	3.	5,326,383	1,558,288	733,482	74,851	806	5,960,403	7,693,810	6,839,748	12.5%
2300 General Administration	4.	1,478,914	374,649	355,385	24,312	94,216	2,221,628	2,327,477	2,053,727	13.3%
2400 School Administration	5.	14,220,807	3,818,909	832,613	57,989	1,035	19,068,151	18,931,352	18,846,882	0.4%
2500 Central Services	6.	4,880,442	1,328,761	1,810,436	79,020	61,132	8,212,500	8,159,791	7,680,606	6.2%
2600 Operation & Maintenance of Plant	7.	17,228,207	5,048,249	10,011,782	14,029,789	27,448	49,116,309	46,345,475	47,683,746	-2.8%
2900 Other	8.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0	0	197,105	250,507	0	0	447,612	525,686	-14.9%
610 School-Sponsored Cocurricular Activities	10.	268,158	70,849	9,840	0	0	433,365	348,847	385,218	-9.4%
620 School-Sponsored Athletics	11.	1,663,388	388,596	42,789	19,892	105,624	3,211,886	2,220,289	2,488,459	-10.8%
630 Other Instructional Programs	12.	0	0	0	0	0	0	0	598	-100.0%
700, 800, 900 Other Programs	13.	0	0	0	0	0	0	0	44,866	-100.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	114,134,335	32,413,309	15,831,789	15,553,792	323,335	186,907,380	178,256,560	188,182,960	-5.3%
200 and 300 Special Education										
1000 Instruction	15.	25,504,366	7,674,667	1,587,763	3,828	0	41,917,164	34,770,625	37,387,442	-7.0%
2000 Support Services										
2100 Students	16.	8,534,694	2,257,826	1,115,174	16,235	0	13,154,203	11,923,928	12,310,245	-3.1%
2200 Instructional Staff	17.	710,963	200,697	804,424	78,291	1,518	2,019,368	1,795,893	1,739,159	3.3%
2300 General Administration	18.	0	0	0	0	0	0	0	106	-100.0%
2400 School Administration	19.	118,745	30,527	0	0	0	162,760	149,273	196,895	-24.2%
2500 Central Services	20.	60,955	13,092	18,126	8,418	300	106,364	100,890	109,033	-7.5%
2600 Operation & Maintenance of Plant	21.	40,766	8,719	48,607	3,723	0	118,753	101,814	95,485	6.6%
2900 Other	22.	0	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	34,970,489	10,185,528	3,574,093	110,495	1,818	57,478,612	48,842,423	51,838,365	-5.8%
400 Pupil Transportation	25.	4,274,094	1,348,846	536,898	764,566	0	11,703,712	6,924,403	9,453,490	-26.8%
510 Desegregation										
(from Districtwide Desegregation Expenditures, page 2, line 44)	26.	41,212,845	11,390,647	4,083,119	1,640,969	456,491	58,784,072	58,784,072	61,113,024	-3.8%
530 Dropout Prevention Programs										
1000 Instruction	27.	0	0	0	0	0		0	2,244	-100.0%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	28.	593,526	131,742	35,645	407	0		761,320	765,167	-0.5%
Subtotal (lines 27 and 28)	29.	593,526	131,742	35,645	407	0	767,410	761,320	767,411	-0.8%
540 Joint Career and Technical Education and Vocational Education Center	30.	0	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	31.	20,403	4,214	7,191	234	0	292,445	32,042	148,010	-78.4%
Total Expenditures (lines 14, 24-26, 29-31)	32.	195,205,691	55,474,286	24,068,735	18,070,464	781,644	315,933,631	293,600,819	311,503,260	-5.7%

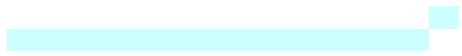
DISTRICT NAME

COUNTY

CTDS NUMBER

CLASSROOM SITE FUNDS (011, 012, AND 013)—REVENUES, EXPENDITURES, AND FUND BALANCES

DISTRICT NAME	COUNTY	CTDS NUMBER	Beginning Fund Balance	Actual Revenues	SALARIES		Purchased Services	Supplies	Interest on Short-Term Debt	Ending Fund Balance			
					6100	6200					6300, 6400, 6500 6810, 6890	6600	6850 (1)
Classroom Site Fund 011 - Base Salary													
Revenues													
CSF Allocation (20%)	1.			4,384,752						1.			
Interest Income and Other Revenues	2.			10,012						2.			
Total Revenues (lines 1 and 2)	3.			4,394,764						3.			
Expenditures													
100 Regular Education													
1000 Instruction	4.				3,274,214	692,504	5,550,642	3,966,719	3,425,177	15.8%	4.		
2100 Support Services - Students	5.				1,039	226	347	1,265	2,481	-49.0%	5.		
2200 Support Services - Instructional Staff	6.				18,937	4,025	17,109	22,961	21,408	7.3%	6.		
Program 100 Subtotal (lines 4-6)	7.				3,294,190	696,755	5,568,098	3,990,945	3,449,066	15.7%	7.		
200 and 300 Special Education 5.7%	21.												
1000 Instruction	8.				889,316	187,212					8.		
2100 Support Services - Students	9.				0	0	0	0	0	0.0%	9.		
2200 Support Services - Instructional Staff	10.				1,205	252	0	1,458	1,539	-5.3%	10.		
Program 200 and 300 Subtotal (lines 8-10)	11.				890,522	187,464	902,747	1,077,986	901,143	19.6%	11.		
Other Programs (Specify) _____610_____													
1000 Instruction	12.				173	37					12.		
2100 Support Services - Students	13.				0	0	0	0	0	0.0%	13.		
2200 Support Services - Instructional Staff	14.				0	0	0	0	1	-100.0%	14.		
3300 Community Services Operations	15.				0	0	0	0			15.		
Other Programs Subtotal (lines 12-15)	16.				173	37	217	210	203	3.5%	16.		
Total Classroom Site Fund 011 - Base Salary	17.		2,032,716	4,394,764	4,184,884	884,257	0	6,471,062	5,069,141	4,350,412	16.5%	1,358,339	17.
Classroom Site Fund 012 - Performance Pay													
Revenues													
CSF Allocation (40%)	18.			8,769,503							18.		
Interest Income and Other Revenues	19.			20,628							19.		
Total Revenues (lines 18 and 19)	20.			8,790,131							20.		
Expenditures													
100 Regular Education													
1000 Instruction	21.				6,676,628	1,391,515	9,947,065	8,068,143	8,750,887	-7.8%	21.		
2100 Support Services - Students	22.				0	0	20,953	0	0	0.0%	22.		
2200 Support Services - Instructional Staff	23.				0	0	0	0	10,361	-1.2%	0		





DISTRICT NAME

COUNTY

CTDS NUMBER

100201000

A. Bonds and Short-term Debt

1. B

E. Total salaries and benefits expenditures related to an agreement with Department

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL STATEMENTS

For the Fiscal Year Ending June 30, 2011

Account	2011	2010
Operating Expenses	10,000,000	9,500,000
Capital Expenses	500,000	400,000
Debt Service	1,000,000	1,000,000
Reserve for Contingencies	200,000	200,000
Other	100,000	100,000
Total	12,000,000	11,200,000

