



ANNUAL FINANCIAL REPORT

We, the Governing Board of the District, hereby certify the
Annual Financial Report per A.R.S. §15-904
 for the Fiscal Year
2010

SIGNATURE/DATE	Title
_____	Judy Burns - President
_____	Miguel Cuevas - Clerk
_____	Bruce Burke - Member
_____	Dr. Mark Stegeman - Member
_____	Adelita Grujalva - Member
_____	_____
_____	_____

The Annual Financial Report file(s) for FY 2010 uploaded to the Arizona Department of Education's Web site on
October 15, 2010 contain(s) the data for the AFR described above.

 Date

_____ Superintendent Signature _____ Adrienne Sanchez District Contact Employee	_____ Business Manager Signature _____ 520-225-6146 Telephone Number _____ adrienne.sanchez@tusd1.org E-mail
---	---

TOTAL EXPENDITURES BY FUND	
1. Maintenance & Operation (from page 2, line 34)	\$ <u>335,626,237</u>
2. Classroom Site Funds (from page 4, line 49 plus page 4, footnote 1)	\$ <u>17,752,573</u>
3. Unrestricted Capital Outlay (from page 5, line 10)	\$ <u>15,151,098</u>
4. Soft Capital Allocation (from page 5, line 19)	\$ <u>0</u>

FUNDS AVAILABLE

Beginning Fund Balance (1)

REVENUE

1000 Local

- 1110 Property Taxes
- 1140 Penalties and Interest on Taxes
- 1280 Revenue in Lieu of Taxes
- 1310 Tuition from Individuals
- 1320 Tuition from Other Arizona Districts
- 1330 Tuition from Out-of-State Districts
- 1340 Tuition from Other Private Sources (Other than Individuals)
- 1350 Tuition from Other Government Sources Within Arizona
- 1360 Tuition from Other Government Sources Outside Arizona
- 1410 Transportation Fees from Individuals
- 1420 Transportation Fees from Other Arizona Districts
- 1430 Transportation Fees from Out-of-State Districts
- 1440 Transportation Fees from Other Private Sources (Other than Individuals)
- 1450 Transportation Fees from Other Government Sources Within Arizona
- 1460 Transportation Fees from Other Government Sources Outside Arizona
- 1500 Investment Income
- Other (Specify) (2)

Subtotal (lines 2-18)

2000 Intermediate

- 2110 County School Fund
- 2120 County Equalization Assistance
- 2210 Special County School Reserve Fund
- Other (Specify)

Subtotal (lines 20-23)

3000 State

- 3110 State Equalization Assistance
- 3120 Additional State Aid
- Other (Specify)

Subtotal (lines 25-27)

4000 Federal

- 4100 Unrestricted Revenue Received Directly from the Federal Government
- 4200 Unrestricted Revenue Received from the Federal Government through the State
- 4500 Restricted Revenue Received from the Federal Government through the State
- 4700 Revenue Received from the Federal Government through Other Intermediate Agencies
- 4800 Revenue in Lieu of Taxes
- 4900 Revenue for/on Behalf of the District
- Other (Specify)

Subtotal (lines 29-35)

Total Fund Revenue (lines 19, 24, 28, and 36)

- 5200 Fund Transfers-In
- Other (Specify)

TOTAL FUNDS AVAILABLE (lines 1, 37, 38, and 39)

Total Maintenance and Operation Expenditures (p. 2, line 34)

Total Capital Expenditures (p. 5, lines 10 and 19)

- 6900 Other Financing Uses and Other Items

TOTAL EXPENDITURES AND OTHER USES (lines 41 or 42 plus 43)

ENDING FUND BALANCE (line 40 minus line 44) (1)

	MAINTENANCE AND OPERATION FUND 001	UNRESTRICTED CAPITAL OUTLAY FUND 610	SOFT CAPITAL ALLOCATION FUND 625
	ACTUAL	ACTUAL	ACTUAL
1.	10,247,047	4,876,727	3,954,310
2.	142,033,356	505,180	147,280
3.			
4.	100,935		
5.	12,826		
6.	111,956	14,299	
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			
16.			
17.	189,649	88,896	63,696
18.	26,212	9,147	
19.	142,474,934	617,522	210,976
20.			
21.	12,067,308	46,328	78,027
22.			
23.			
24.	12,067,308	46,328	78,027
25.	154,798,594	621,163	1,463,395
26.	27,854,058	175,749	121,986
27.	3,319		
28.	182,655,971	796,912	1,585,381
29.			
30.			
31.	20,594,948		
32.			
33.	1,016,666		
34.			
35.			
36.	21,611,614	0	0
37.	358,809,827	1,460,762	1,874,384
38.	7		
39.			
40.	369,056,881	6,337,489	5,828,694
41.	335,626,237		
42.		15,151,098	0
43.			
44.	335,626,237	15,151,098	0
45.	33,430,644	(8,813,609)	5,828,694

- (1) Includes the Maintenance and Operation Fund revolving account cash balance on hand of \$20,000 at 7/1/09 and \$20,000 at 6/30/10.
- (2) The amount of Government Property Lease Excise Tax revenue included on line 18 is \$0 .

MAINTENANCE AND OPERATION FUND (001)—EXPENDITURES

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual
							Budget FY 2010	Actual FY 2010	Actual FY 2009	
100 Regular Education										
1000 Classroom Instruction	1.	70,923,551	28,714,557	97,759	906,256	1,475	107,100,468	100,643,598	112,958,969	-10.9%
2000 Support Services										
2100 Students	2.	9,009,983	3,125,427	111,825	103,485	81	12,148,629	12,350,801	12,984,253	-4.9%
2200 Instructional Staff	3.	4,576,290	1,504,221	182,138	34,805	11,392	6,060,515	6,308,846	6,805,741	-7.3%
2300 General Administration	4.	956,867	338,171	800,541	48,403	40,167	2,841,604	2,184,149	2,066,140	5.7%
2400 School Administration	5.	14,718,588	5,019,368	500,838	137,024	4,745	19,014,178	20,380,563	19,618,049	3.9%
2500 Central Services	6.	6,769,743	2,265,492	422,798	245,628	26,238	9,685,895	9,729,899	9,310,954	4.5%
2600 Operation & Maintenance of Plant	7.	18,917,043	6,822,814	7,413,461	16,781,434	23,055	48,853,419	49,957,807	49,027,866	1.9%
2900 Other	8.	21,545	7,467	423			125,511	29,435	124,857	-76.4%
3000 Operation of Noninstructional Services	9.	3,848	617		451,508		451,508	455,973	456,876	-0.2%
5000 Debt Service (1)	10.						0	0	1,916,876	-100.0%
610 School-Sponsored Cocurricular Activities	11.	225,717	52,094			11,631	411,242	289,442	370,291	-21.8%
620 School-Sponsored Athletics	12.	1,470,781	403,764	35,373	141,566	111,140	2,173,481	2,162,624	2,121,024	2.0%
630 Other Instructional Programs	13.	33,676	7,903				100,914	41,579	101,634	-59.1%
700, 800, 900 Other Programs	14.							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-14)	15.	127,627,632	48,261,895	9,565,156	18,850,109	229,924	208,967,364	204,534,716	217,863,530	-6.1%
200 Special Education										
1000 Classroom Instruction	16.	27,378,675	9,250,035	177,247	23,366		38,380,428	36,829,323	38,846,637	-5.2%
2000 Support Services										
2100 Students	17.	7,008,719	2,250,836	5,264,289	1,694	2,958	13,945,627	14,528,496	14,155,405	2.6%
2200 Instructional Staff	18.	1,453,766	501,052	9,257	25,382	830	1,873,381	1,990,287	1,953,999	1.9%
2300 General Administration	19.						0	0	0	0.0%
2400 School Administration	20.	197,482	62,584		1,866	25	397,726	261,957	283,917	-7.7%
2500 Central Services	21.	119,554	74,022	445	2,996		222,509	197,017	150,799	30.6%
2600 Operation & Maintenance of Plant	22.	164,290	58,815	19,205	3,748		238,573	246,058	228,706	7.6%
2900 Other	23.						0	0	0	0.0%
3000 Operation of Noninstructional Services	24.						0	0	0	0.0%
Subtotal (lines 16-24)	25.	36,322,486	12,197,344	5,470,443	59,052	3,813	55,058,244	54,053,138	55,619,463	-2.8%
300 Special Education Disability ESEA, Title VIII (from Supplement, page 1, line 10)	26.	121,763	57,762	0	0	0	273,934	179,525	170,581	5.2%
400 Pupil Transportation										
2700 Student Transportation	27.	11,072,787	4,581,648	2,221,678	996,989	7,300	15,996,000	18,880,402	16,782,522	12.5%
510 Desegregation (from Desegregation Supplement-Districtwide, page 2, line 44)	28.	38,229,570	14,362,822	2,415,983	2,156,824	45,848	57,211,047	57,211,047	59,022,560	-3.1%
520 Special K-3 Program Override (from Supplement, page 1, line 20)	29.	0	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs										
1000 Classroom Instruction	30.	45,531	13,970					59,501	350,857	-83.0%
2000-3000 Support Serv. & Oper. of Noninstructional Serv.	31.	534,437	172,419	418	634			707,908	416,553	69.9%
Subtotal (lines 30 and 31)	32.	579,968	186,389	418	634	0	767,410	767,409	767,410	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	33.	0	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 15, 25-29, 32, and 33)	34.	213,954,206	79,647,860	19,673,678	22,063,608	286,885	338,273,999	335,626,237	350,226,066	-4.2%

(1) Function code 5000, object code 6820-Judgments Against the District should be used to report actual expenditures for excessive property tax valuation judgments paid in FY 2010.

A. ENROLLMENT OF GIFTED PUPILS BY GRADE (A.R.S. §15-779.02)

Areas of Identification [A.R.S. §15-203(A)(15)]	GRADE												TOTAL	
	K	1	2	3	4	5	6	7	8	9	10	11		12
1. Quantitative Reasoning	0	0	7	22	19	17	64	49	25	12	1	0	0	216
2. Verbal Reasoning	0	15	17	25	27	9	57	53	22	5	2	0	0	232
3. Nonverbal Reasoning	0	117	53	72	56	43	286	152	94	39	5	0	0	917
4. Total Duplicated Enrollment (lines 1-3) (1)	0	132	77	119	102	69	407	254	141	56	8	0	0	1,365

B. ENROLLMENT OF GIFTED PUPILS BY ETHNICITY

	Total Number Gifted Pupils
1. White, not Hispanic	2,077
2. Black, not Hispanic	158
3. Hispanic	2,169
4. American Indian/Alaskan Native	117
5. Asian or Pacific Islander	229
6. Total Unduplicated Enrollment (lines 1-5) (1)	4,750

C. M&O AND SCA FUND SPECIAL EDUCATION PROGRAMS BY TYPE

	PROGRAM 200 BUDGET		PROGRAM 200 TOTAL ACTUAL	
	TOTAL BUDGET	TOTAL ACTUAL	TOTAL BUDGET	TOTAL ACTUAL
1. Autism	3,097,407	3,097,407	2,831,535	2,833,338
2. Emotional Disability	3,533,678	3,533,678	3,121,952	3,137,055
3. Hearing Impairment	1,578,055	1,578,055	1,044,912	1,044,912
4. Other Health Impairments	398,386	398,386	325,125	325,125
5. Specific Learning Disability	16,393,713	16,401,849	16,740,024	16,759,786
6. Mild, Moderate or Severe Mental Retardation	5,297,435	5,348,749	5,321,487	5,366,760
7. Multiple Disabilities	2,556,863	3,105,078	3,082,833	3,087,925
8. Multiple Disabilities with Severe Sensory Impair.	0	0	86	86
9. Orthopedic Impairment	967,322	967,322	743,579	743,579
10. Preschool Severe Delay	238,391	261,884	120,893	120,893
11. Developmental Delay	342,570	421,420	180,377	201,057
12. Speech/Language Impairment	11,114,090	11,116,796	10,996,537	11,068,349
13. Traumatic Brain Injury	0	0		0
14. Visual Impairment	386,281	386,281	212,152	212,152
15. Subtotal (lines 1-14)	45,904,191	46,616,905	44,721,492	44,901,017
16. Gifted Education (2)	2,905,283	3,008,637	2,511,507	2,511,507
17. Remedial Education	0	0		0
18. ELL Incremental Costs	2,374,723	2,374,723	3,198,988	3,198,988
19. ELL Compensatory Instruction	0	0		0
20. Vocational and Technological Education	3,331,913	3,331,913	3,621,153	3,621,153
21. Career Education	0	0		0
22. Total (lines 15-21)	54,516,110	55,332,178	54,053,140	54,232,665

- (1) Total Enrollment in Section B cannot be greater than Section A.
- (2) Total actual Gifted expenditures in Sections C and D must agree.
- (3) Obtain total budget amounts from district's FY 2010 latest revised adopted budget, page 2, M&O Detail by Object Code section, line 9. Budget and actual expenditures must also be included in the Maintenance and Operation Fund expenditures on page 2 of this report.
- (4) Include expenditures for object codes 6411, 6421, 6531, 6621-6625.

D. MAINTENANCE AND OPERATION EXPENDITURES FOR GIFTED PUPILS (ELEMENTARY, SECONDARY, AND TOTAL)

Actual Expenditures for all Gifted Programs:

K-8	\$	2,393,751
9-12	\$	117,756
Total (2)	\$	2,511,507

E. MAINTENANCE AND OPERATION DETAIL BY OBJECT CODE (3)

		BUDGET	ACTUAL
1. Utilities	(4)	20,100,000	20,160,485
2. Tuition Out Debt Service	6565	0	0
3. Audit Services - Nonfederal (5)	6350	70,000	105,995

F. MAINTENANCE AND OPERATION EXPENDITURES FOR CAREER LADDER PROGRAM

Actual Expenditures made in FY 2010 \$ 0

G. MAINTENANCE AND OPERATION EXPENDITURES FOR OPTIONAL PERFORMANCE INCENTIVE PROGRAM (6)

Actual Expenditures made in FY 2010 \$ 0

H. MAINTENANCE AND OPERATION EXPENDITURES FOR PERFORMANCE PAY (6)

Actual Expenditures made in FY 2010 \$ 0

I. TUITION PAID TO OTHER ARIZONA DISTRICTS (7)

(Object Codes 6561 and 6565)

- 1. Type 03 districts (tuition for high school students only)
- 2. All districts including Type 03 (all tuition paid to other Arizona districts)

Tuition Expenditures			
Operations	Capital	Debt	Total
6561	6561	6565	
0	0	0	0
0	0	0	0

- (5) Enter the Maintenance and Operation Fund expenditures made in FY 2010 for nonfederal audit services (should be coded to function 2310) on line E.3 above. Districts may also include additional federal audit expenditures incurred as a result of ARRA-SFSF monies received on line E.3. The total federal audit service expenditure made in FY 2010 from all funds was \$ **11,659** Do not include costs of consulting or other services paid to audit firms (e.g., application fees paid for submission of district's Comprehensive Annual Financial Report to ASBO and GFOA for certification) in the nonfederal or federal audit services actual expenditures.
- (6) Do not report expenditures for the Performance Pay Component of the Classroom Site Fund or the Instructional Improvement Fund on this line.
- (7) All amounts included on line 1 must also be included on line 2. Therefore, Line 2 must be greater than or equal to line 1.

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

Revenues and Expenditure Function Codes	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850 (2)	Total Expenditures			% Increase/Decrease in Actual	Ending Fund Balance
								Budget FY 2010	Actual FY 2010	Actual FY 2009		
Classroom Site Fund 011 - Base Salary												
Revenues												
CSF Allocation (20%)		2,817,874										
Interest Income		40,888										
Total Revenues (lines 1 and 2)		2,858,762										
Expenditures												
100 Regular Education												
1000 Classroom Instruction			1,562,790	268,996				4,617,312	1,831,786	2,261,035	-19.0%	
2100 Support Services - Students			77,370	13,357				280,000	90,727	141,698	-36.0%	
2200 Support Services - Instructional Staff			22,836	3,952				56,151	26,788	56,151	-52.3%	
Program 100 Subtotal (lines 4-6)			1,662,996	286,305				4,953,463	1,949,301	2,458,884	-20.7%	
200 Special Education												
1000 Classroom Instruction			516,386	88,425				1,300,000	604,811	727,946	-16.9%	
2100 Support Services - Students			101,517	17,210				125,000	118,727	99,357	19.5%	
2200 Support Services - Instructional Staff			5,748	980				6,520	6,728	6,520	3.2%	
Program 200 Subtotal (lines 8-10)			623,651	106,615				1,431,520	730,266	833,823	-12.4%	
Other Programs (Specify)												
1000 Classroom Instruction								17,288	0	17,288	-100.0%	
2100 Support Services - Students								0	0	0	0.0%	
2200 Support Services - Instructional Staff								1,417	0	1,417	-100.0%	
Other Programs Subtotal (lines 12-14)			12,345	2,068				18,705	0	18,705	-100.0%	
Total Classroom Site Fund 011 - Base Salary	1,043,893	2,858,762	2,298,992	394,988				6,403,688	2,693,980	3,311,412	-18.6%	1,208,675
Classroom Site Fund 012 - Performance Pay												
Revenues												
CSF Allocation (40%)		5,635,749										
Interest Income		58,612										
Total Revenues (lines 17 and 18)		5,694,361										
Expenditures												
100 Regular Education												
1000 Classroom Instruction			4,712,120	800,310				12,344,847	5,512,430	7,504,129	-26.5%	
2100 Support Services - Students			253,800	41,041				423,684	294,841	423,684	-30.4%	
2200 Support Services - Instructional Staff			280,542	47,063				594,782	327,605	594,782	-44.9%	
Program 100 Subtotal (lines 20-22)			5,246,462	888,414				13,363,313	6,134,876	8,522,595	-28.0%	
200 Special Education												
1000 Classroom Instruction			1,098,000	186,997				2,918,755	1,284,997	2,010,488	-36.1%	
2100 Support Services - Students			198,000	32,949				600,000	230,949	310,602	-25.6%	
2200 Support Services - Instructional Staff			19,800	3,350				14,523	23,150	14,523	59.4%	
Program 200 Subtotal (lines 24-26)			1,315,800	223,296				3,533,278	1,539,096	2,335,613	-34.1%	
Other Programs (Specify)												
1000 Classroom Instruction								27,143	0	27,143	-100.0%	
2100 Support Services - Students								0	0	0	0.0%	
2200 Support Services - Instructional Staff								3,089	0	3,089	-100.0%	
Other Programs Subtotal (lines 28-30)			16,200	2,734				30,232	0	30,232	-100.0%	
Total Classroom Site Fund 012 - Performance Pay	6,216,904	5,694,361	6,578,462	1,114,444				16,926,823	7,692,906	10,888,440	-29.3%	4,218,359
Classroom Site Fund 013 - Other												
Revenues												
CSF Allocation (40%)		5,635,749										
Interest Income		69,452										
Total Revenues (lines 33 and 34)		5,705,201										
Expenditures												
100 Regular Education												
1000 Classroom Instruction			4,311,144	738,652				8,656,525	5,049,796	4,524,949	11.6%	
2100 Support Services - Students			209,680	36,224				283,443	245,904	283,443	-13.2%	
2200 Support Services - Instructional Staff			60,865	10,738				112,308	71,603	112,308	-36.2%	
Program 100 Subtotal (lines 36-38)			4,581,689	785,614	0	0		9,052,276	5,367,303	4,920,700	9.1%	
200 Special Education												
1000 Classroom Instruction			1,394,613	239,141				2,955,867	1,633,754	1,455,867	12.2%	
2100 Support Services - Students			264,447	44,818				198,716	309,265	198,716	55.6%	
2200 Support Services - Instructional Staff			14,295	2,438				13,041	16,733	13,041	28.3%	
Program 200 Subtotal (lines 40-42)			1,673,355	286,397	0	0		3,167,624	1,959,752	1,667,624	17.5%	
530 Dropout Prevention Programs												
1000 Classroom Instruction								13,781	0	13,781	-100.0%	
Other Programs (Specify)												
1000 Classroom Instruction								20,795	0	20,795	-100.0%	
2100, 2200 Support Serv. Students & Instructional Staff								2,834	0	2,834	-100.0%	
Other Programs Subtotal (lines 45 and 46)			33,077	5,555	0	0		23,629	0	23,629	-100.0%	
Total Classroom Site Fund 013 - Other	1,603,070	5,705,201	6,288,121	1,077,566	0	0		12,257,310	7,365,687	6,625,734	11.2%	(57,416)
Total Classroom Site Funds (lines 16, 32, and 48)	8,863,867	14,258,324	15,165,575	2,586,998	0	0	0	35,587,821	17,752,573	20,825,586	-14.8%	5,369,618

(1) For FY 2010, the district received Classroom Site Fund revenue of _____ and expended _____ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

(2) Include amounts expended for registered warrant expense in Funds 011, 012, and 013 on lines 16, 32, and 48, respectively.

UNRESTRICTED CAPITAL OUTLAY (610) and SOFT CAPITAL ALLOCATION (625) FUNDS—EXPENDITURES

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (UCO & SCA type excluding 6900)	All Other Object Codes (M&O type excluding 6900) (2)	Totals			% Increase/ Decrease in Actual
								Budget FY 2010	Actual FY 2010	Actual FY 2009	
Unrestricted Capital Outlay Override (1)								0	0	0	0.0%
Unrestricted Capital Outlay Fund 610											
1000 Instruction		3,324,173	1,677,606			960		3,838,954	5,002,739	889,612	462.4%
2000 Support Services											
2100, 2200 Students and Instructional Staff		328,200	70,634			1,200		1,000,000	400,034	102,346	290.9%
2300, 2400, 2500, 2900 Administration			1,449,029					8,000,000	1,999,160	1,185,918	68.6%
2600 Operation & Maintenance of Plant	12,300					550,131		2,200,000	12,300	932,973	-98.7%
2700 Student Transportation								600,000	0	35,273	-100.0%
3000 Operation of Noninstructional Services								0	0	0	0.0%
4000 Facilities Acquisition and Construction						4,366,900		2,872,310	4,366,900	3,049,442	43.2%
5000 Debt Service				3,080,813	289,152			2,500,000	3,369,965	578,358	482.7%
Total Unrestricted Capital Outlay Fund (lines 2-9)	12,300	3,652,373	3,197,269	3,080,813	289,152	4,919,191		21,011,264	15,151,098	6,773,922	123.7%
Soft Capital Allocation Fund 625											
1000 Instruction								2,971,745	0	8,122,598	-100.0%
2000 Support Services											
2100, 2200 Students and Instructional Staff								360,306	0	1,177,944	-100.0%
2300, 2400, 2500, 2900 Administration								24,413	0	92,449	-100.0%
2600 Operation & Maintenance of Plant								43,407	0	76,096	-100.0%
2700 Student Transportation								35,643	0	194,696	-100.0%
3000 Operation of Noninstructional Services								0	0	0	0.0%
4000 Facilities Acquisition and Construction								16,579	0	359,466	-100.0%
5000 Debt Service								2,811,830	0	1,210,595	-100.0%
Total Soft Capital Allocation Fund (lines 11-18)	0	0	0	0	0	0	0	6,263,923	0	11,233,844	-100.0%

(1) Amounts in the Unrestricted Capital Outlay Override, line 1 above, must be included in the Unrestricted Capital Outlay Fund (610) individual line items.

(2) Laws 2009, 3rd Special Session, Ch. 12, §65, allowed school districts to use soft capital allocation monies for any operating or capital expenditures in FY 2010. Therefore, districts should record any M&O type expenditures made from the Soft Capital Allocation Fund in this column.

CAPITAL ASSETS AS OF JUNE 30, 2010	
Land and Improvements	\$65,276,305 1.
Buildings and Improvements	\$726,677,030 2.
Furniture, Equipment, Vehicles, and Technology	\$58,178,547 3.
Construction in Progress	\$39,716,767 4.
Total	\$889,848,649 5.

CAPITAL FUNDS (630, 690, and 695)—EXPENDITURES

Expenditures		Salaries 6100	Employee Benefits 6200	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
Bond Building Fund 630										
1000 Instruction	1.								0	0
2000 Support Services										
2100, 2200 Students and Instructional Staff	2.								0	0
2300, 2400, 2500, 2900 Administration	3.								0	0
2600 Operation & Maintenance of Plant	4.							139,973	0	139,973
2700 Student Transportation	5.								0	0
3000 Operation of Noninstructional Services	6.								0	0
4000 Facilities Acquisition and Construction	7.	684,156	178,267					23,407,142	35,000,000	24,269,565
5000 Debt Service	8.								0	0
Total Bond Building Fund (lines 1-8)	9.	684,156	178,267		0	0	0	23,547,115	35,000,000	24,409,538
Building Renewal Fund 690										
1000 Instruction	10.								0	0
2000 Support Services										
2100, 2200 Students and Instructional Staff	11.								0	0
2300, 2400, 2500, 2900 Administration	12.				7,328			6,750	0	14,078
2600 Operation & Maintenance of Plant	13.	481,022	140,098		14,356			623,796	1,845,028	1,259,272
2700 Student Transportation	14.								0	0
3000 Operation of Noninstructional Services	15.								0	0
4000 Facilities Acquisition and Construction	16.	135,835	35,096					1,375,055	4,312,753	1,545,986
5000 Debt Service	17.								0	0
Total Building Renewal Fund (lines 10-17)	18.	616,857	175,194		21,684	0	0	2,005,601	6,157,781	2,819,336
New School Facilities Fund 695										
1000 Instruction	19.								0	0
2000 Support Services										
2100, 2200 Students and Instructional Staff	20.								0	0
2300, 2400, 2500, 2900 Administration	21.								0	0
2600 Operation & Maintenance of Plant	22.								0	0
2700 Student Transportation	23.								0	0
3000 Operation of Noninstructional Services	24.								0	0
4000 Facilities Acquisition and Construction	25.								0	0
5000 Debt Service	26.								0	0
Total New School Facilities Fund (lines 19-26)	27.	0	0	0	0	0	0	0	0	0

Capital Funds (630, 690, and 695)		BUDGET	ACTUAL
Bond Building Fund 630			
Beginning Fund Balance	1.		57,214,197
Revenues	2.		28,351
Other Financing Sources	3.		
Total Available (lines 1-3)	4.		57,242,548
Expenditures			
Renovation	5.	0	10,213,686
New Construction	6.	0	14,195,852
Other	7.	35,000,000	
Total Expenditures (lines 5-7) (1)	8.	35,000,000	24,409,538
Other Financing Uses	9.		
Ending Fund Balance (line 4 minus lines 8 and 9)	10.		32,833,010

Building Renewal Fund 690			
Beginning Fund Balance	11.		6,157,781
Revenues	12.		59,319
Total Available (lines 11 and 12)	13.		6,217,100
Expenditures			
Renovation	14.	0	1,545,986
Other	15.	6,157,781	1,273,350
Total Expenditures (lines 14 and 15) (1)	16.	6,157,781	2,819,336
Ending Fund Balance (line 13 minus line 16)	17.		3,397,764

New School Facilities Fund 695			
Beginning Fund Balance	18.		
Revenues	19.		
Total Available (lines 18 and 19)	20.		0
Expenditures			
New Construction	21.	0	
Other	22.	0	
Total Expenditures (lines 21 and 22) (1)	23.	0	0
Ending Fund Balance (line 20 minus line 23)	24.		0

Funds 630 and 695

1. New construction cost per square foot	\$	0
2. Land acquisition costs	\$	0

	DEBT SERVICE FUND 700		ADJACENT WAYS FUND 620	
	BUDGET	ACTUAL	BUDGET	ACTUAL
Beginning Fund Balances	1.		10,952,462	1,074,277

Revenues & Other Sources				
1110 Property Taxes	2.		44,718,362	77,489
1280 Revenue in Lieu of Taxes	3.		15,519	
1300 Tuition	4.		6,721	
1400 Transportation Fees	5.			
1500 Investment Income	6.		142,474	19,873
Other Local _____	7.			
State _____	8.			
5100 Issuance of Bonds	9.			
5200 Fund Transfers-In	10.			
Total Revenues & Other Sources (lines 2-10)	11.		44,883,076	97,362
Total Available (lines 1 and 11)	12.		55,835,538	1,171,639

Expenditures & Other Uses				
6830 Redemption of Principal	13.		29,832,100	
6840-6850 Interest	14.		13,921,220	
6100-6800 Expenditures (2)	15.			389,604
Total Expenditures (lines 13-15) (3)	16.	43,750,000	43,753,320	1,200,000
6930 Fund Transfers-Out	17.			
6940 Pymt. to Escrow Agent for Def. of Debt	18.			
Total Expenditures & Other Uses (lines 16-18)	19.		43,753,320	389,604

Ending Fund Balances (line 12 minus line 19)	20.		12,082,218	782,035
---	-----	--	------------	---------

	BUDGET	ACTUAL
Instructional Improvement Fund 020		
Beginning Fund Balance	1.	2,232,915
Revenues	2.	2,066,106
Total Available (lines 1 and 2)	3.	4,299,021
Expenditures		
Teacher Compensation Increases	4.	0
Class Size Reduction	5.	0
Dropout Prevention Programs	6.	542,000
Instructional Improvement Programs	7.	3,490,195
Total Expenditures (lines 4-7)	8.	4,032,195
Ending Fund Balance (line 3 minus line 8)	9.	3,468,145

- (1) Total budgeted and actual expenditures for each fund must agree to the total amounts reported on page 6, by fund.
- (2) Other than principal and interest payments (6830-6850).
- (3) Obtain budget amount from the district's FY 2010 latest revised adopted budget.

FEDERAL AND STATE PROJECTS

FEDERAL PROJECTS (1)

100-130 ESEA Title I - Helping Disadvantaged Children
 140-150 ESEA Title II - Prof. Development and Technology
 160 ESEA Title IV - 21st Century Schools
 170-180 ESEA Title V - Promote Informed Parent Choice
 190 ESEA Title III - Limited English & Immigrant Students
 200 ESEA Title VII - Indian Education
 210 ESEA Title VI - Flexibility and Accountability
 220 IDEA Part B
 230 Johnson-O'Malley
 240 Workforce Investment Act
 250 AEA-Adult Education
 260-270 Vocational Education - Basic Grants
 280 ESEA Title X - Homeless Education
 290 Medicaid Reimbursement
 3__ E-Rate
 300-399 Other Federal Projects (exclude E-Rate on line 15 above)
Total Federal Project Funds (lines 1-16)

	BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS (OUT) TO INDIRECT COSTS	EXPENDITURES		ENDING FUND BALANCE
	ACTUAL		ACTUAL	BUDGET	ACTUAL	ACTUAL
1.	1,835,756	30,637,669	(1,498,457)	45,406,922	30,744,703	230,265
2.	404,712	2,538,924	(137,730)	5,330,456	2,659,120	146,786
3.	200,563	959,150	(58,858)	1,330,798	1,065,344	35,511
4.	1,421	674,454	(35,176)	861,570	640,699	0
5.		1,122,969	(21,522)	1,380,549	1,081,447	20,000
6.		388,534	(20,056)	388,534	368,478	0
7.				0		0
8.	720,881	14,200,918	(757,880)	15,621,749	13,734,635	429,284
9.	37,277	(9,905)	(542)	73,277	26,831	(1)
10.				0		0
11.				0		0
12.	246,526	1,588,572	(35,881)	2,011,777	1,662,898	136,319
13.		71,030	(1,112)	71,030	19,679	50,239
14.	1,325,542	1,756,891		2,000,000	260,221	2,822,212
15.						0
16.	346,973	1,649,125	(44,799)		1,793,192	158,107
17.	5,119,651	55,578,331	(2,612,013)	74,476,662	54,057,247	4,028,722

STATE PROJECTS

400 Vocational Education
 410 Early Childhood Block Grant
 420 Ext. School Yr. - Pupils with Disabilities
 425 Adult Basic Education
 430 Chemical Abuse Prevention Programs
 435 Academic Contests
 445 Dropout Prevention Program (grades 4-12)
 450 Gifted Education
 455 Family Literacy Pilot Program
 460 Environmental Special Plate
 465-499 Other State Projects
Total State Project Funds (lines 18-28)

18.	41,525	599,714		641,239	597,501	43,738
19.		473,590		473,590	473,590	0
20.				0		0
21.				0		0
22.	134,709	168,975		372,316	195,438	108,246
23.				0		0
24.	4,382	46,018		50,400	50,400	0
25.	60,292	21,725		82,017	77,844	4,173
26.				0		0
27.				0		0
28.	67,616	1,309,042		1,797,040	1,247,341	129,317
29.	308,524	2,619,064		3,416,602	2,642,114	285,474

Total Federal and State Projects (lines 17 and 29)

30.	5,428,175	58,197,395	(2,612,013)	77,893,264	56,699,361	4,314,196
-----	-----------	------------	-------------	------------	------------	-----------

(1) Districts should have used a separate fund within the existing assigned fund ranges for each ARRA grant received during the year. If there was not available space within a fund range, districts should have assigned a fund number for that grant within the Other Federal Projects 300-399 fund range.

	BEGINNING FUND BALANCE	REVENUE	FUND TRANSFERS IN (OUT)	EXPENDITURES		ENDING FUND BALANCE
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL
050 County, City, and Town Grants	0			150,000		0
060 Full-Day Kindergarten	0			0		0
065 Full-Day Kindergarten Capital	0			0		0
071 Structured English Immersion (1)	0	0		0	0	0
072 Compensatory Instruction (1)	76,893	572,105		572,104	648,997	1
500 School Plant (Lease over 1 year)	4,792	89		10,000		4,881
505 School Plant (Lease 1 year or less)	20,172	374		25,000		20,546
506 School Plant (Sale)	158,591	74,853		210,000	4,956	228,488
515 Civic Center	1,133,042	849,448		2,000,000	423,247	1,559,243
520 Community School	1,150,066	2,382,522		3,500,000	2,384,796	1,147,792
525 Auxiliary Operations	5,197,244	798,559		1,700,000	838,251	5,157,552
526 Extracurricular Activities Fees Tax Credit	18,932	2,967,250		7,500,000	2,728,328	257,854
530 Gifts and Donations	1,538,414	926,234		3,200,000	639,059	1,825,589
535 Career & Tech. Ed. & Voc. Ed. Projects	0	1,271		0		1,271
540 Fingerprint	46	19,780		35,000	19,756	70
545 School Opening	0	0		0		0
550 Insurance Proceeds	239,202	59,798		500,000	3,756	295,244
555 Textbooks	137,474	30,752		200,000	18,496	149,730
565 Litigation Recovery	134,419	147,526		500,000	98,447	183,498
570 Indirect Costs	1,131,338	3,137,410		3,500,000	1,164,346	3,104,402
575 Unemployment Insurance	3,717	239		2,500,000	0	3,956
580 Teacherage	0	0		0		0
585 Insurance Refund	0	0		0		0
590 Grants and Gifts to Teachers	0	0		0		0
594 Website Advertisemen	0	0		0		0
595 Advertisemen	0	4,402		100,000	29,904	(25,502)
596 Joint Technological Education	208,179	10,469,646		7,200,000	5,620,582	5,057,243
639 Impact Aid Revenue Bond Building	0	0		0		0
640 School Plant-Special Construction	0	0		0		0
650 Gifts and Donations (Capital)	7	0		20,000	7	0
660 Condemnation	13,040	241		13,500		13,281
665 Energy and Water Savings	0	0		0		0
686 Emergency Deficiencies Correction	0	0		0		0
691 Building Renewal Grant	0	0		0	0	0
720 Impact Aid Revenue Bond Debt Service	0	0		0	0	0
750 Permanent	0	0		0		0
850 Student Activities	1,999,177	2,092,089			2,179,418	1,911,848
9__ District Services	148	529,202		1,000,000	529,199	151
9__ Self-Insurance	0	8,000,000		0		8,000,000
955 Intergovernmental Agreements (2	138,225	337,849		350,000	227,696	248,378
Other				200		0

A. 1. Bonds Outstanding, June 30, 2010 \$339,260,000

2. FY 2010 Assessed Valuations and Tax Rates

a. Primary	\$ 3,599,209,047,0000	Tax Rate	5.3565
b. Secondary	\$ 3,975,386,598,0000	Tax Rate	1.1303

3. Number of Schools 117

4. Actual Days in Session 180

5. Area of School District (Square Miles) 228

B. County Approved Liabilities incurred in excess of district budget (A.R.S. §15-907) (3)

	M & O	Unrestricted Capital Outlay
1. Destruction or damage	0	0
2. Excessive/unexpected legal expense:	0	0
3. Mitigation or removal of health or safety hazard	0	0

C. Current Expenditures by Category (4)

1. Classroom Instruction excl. Supplies (Function 1000, except line 2 amount)	197,071,496
2. Classroom Supplies (Function 1000, Object Code 6600)	4,985,107
3. Administration (Functions 2300, 2400, 2500, & 2900)	20,613,983
4. Support Services—Students (Function 2100)	19,283,499
5. All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	27,386,325
6. Total Current Expenditures	269,340,410

D. Does the district wish to have indirect cost rates calculated for use in federally funded programs? Yes

If YES, the following information must be completed to qualify for approved Indirect Cost Rates for FY 2012.

MAINTENANCE AND OPERATION FUND (Do not include costs related to transportation for the following items.) Refer to USFR Chart of Accounts §III for descriptions of the following function and object code

a. Total Central Services Expenditures (Function 2500)	\$12,120,857
b. Total Operation and Maintenance of Plant Expenditures (Function 2600)	\$53,525,933
c. Total Communications Expenditures (Object Code 6530)	\$1,644,866
d. Total Tuition Expenditures (Object Code 6560)	\$10,584

CAPITAL EXPENDITURES

a. Federal and State Projects (Funds 100-499)	\$5,453,632
b. Food Service (Fund 510)	\$96,627

OTHER

Total unused sick and vacation leave included in severance pay (All funds) \$

E. Total salaries and benefits expenditures related to an agreement with Department of Labor to settle a decision based on the Fair Labor Standards Act \$0

- (1) Actual Revenues and Actual Expenditures should agree with Supplement, page 3, Fund 071—Line 13 and Fund 072-Line 26.
- (2) If other funds are used for IGA's, include activity here.
- (3) Include actual expenditures, not the approved amount.
- (4) Do not include all expenditures coded to these functions. Include only "Current Expenditures" as defined in instructions.
- (5) Do not include salaries paid to instructional aides or assistants or any noncertified teachers.

F. **Teacher Salaries (Function 1000)**

1. Regular Education (Programs 100, 280, and 520)	
2. Special Education (Programs 200-250 and 300)	
3. Vocational Education (Programs 270 and 540)	
4. Other Programs (Programs 260, 265, 510, and 530)	
5. Cocurricular Activities, Athletics, and Other (Program 600)	

Other Items

6. Textbooks (Function 1000, Object 6640)	\$ 3,325,132	6.
7. Number of FTE-Certified Teachers	2,302	7.
8. Number of FTE-Contract Teachers	7	8.

Certified Teachers (Included in Object 6100) (5)	Certified Substitutes (Included in Object 6100) (5)	Contract Teachers (Included in Object 6300) (5)
\$77,206,012	\$3,214,776	\$86,018
\$18,118,157	\$985,086	\$134,058
\$2,939,444	\$69,719	\$0
\$26,524,357	\$861,213	\$95,345
\$1,429,305	\$1,934	\$20,155

G. **American Recovery and Reinvestment Act Grants and State Fiscal Stabilization Fund Expenditure Detail**

1. Current expenditures for K-12 instruction (Function 1000, Objects 6100-6600, 6810, 6890)	\$8,099,626	\$15,726,241	1.
2. Total current expenditures for K-12 (Functions 1000, 2000, 3100, 3200, Objects 6100-6600, 6810, 6890)	\$9,580,534	\$20,002,893	2.
3. Current expenditures for community services, adult education, and other programs outside of K-12 (Programs 700, 800, 900)	\$0	\$0	3.
4. Property expenditures (Functions 1000-3200, Object 6700)	\$1,772,022	\$0	4.
5. School construction expenditures (Function 4000, Objects 6100-6900)	\$0	\$0	5.

H. **Funds 525 and 526 Expenditure Detail**
(by function code)

Fund 525 Auxiliary Operation

1000 Instruction

2000 Support Services

2100 Students

2200 Instructional Staff

2300-2500, 2900 Administration

2600 Operation and Maintenance of Plant

2700 Student Transportation

3000 Operation of Noninstructional Services

3100 Food Service Operations

3200-3300 Enterprise/Comm. Services

3400 Bookstore Operations

Total (lines 1-9)

Fund 526 Extracurricular Activities Fee

1000 Instruction

2000 Support Services

2100 Students

2200 Instructional Staff

2300-2500, 2900 Administration

2600 Operation and Maintenance of Plant

2700 Student Transportation

3000 Operation of Noninstructional Services

3100 Food Service Operations

3200-3300 Enterprise/Comm. Services

3400 Bookstore Operations

Total (lines 11-19)

ARRA Grants (non-SFSF)	ARRA-SFSF
\$8,099,626	\$15,726,241
\$9,580,534	\$20,002,893
\$0	\$0
\$1,772,022	\$0
\$0	\$0

Programs 100-600		Programs 700-900		Total
Object 6731-37	All Other Object Codes (excluding 6900)	All Object Codes (excluding 6900)		
3,520	555,750			559,270
				0
	241,552			241,552
7,147	20,544			27,691
	9,376			9,376
	362			362
				0
				0
				0
10,667	827,584			838,251
4,601	2,543,432			2,548,033
				0
				0
				0
	5,775			5,775
	169,310			169,310
				0
				0
	5,210			5,210
4,601	2,723,727	0		2,728,328

SUMMARY OF SCHOOL DISTRICT ANNUAL FINANCIAL REPORT

CTDS NUMBER **100201000**

I certify that the Annual Financial Report of Tucson Unified School District #1, Pima County, for fiscal year 2010 was approved by the Governing Board on October 12, 2010, and that the complete Annual Financial Report may be reviewed by contacting Adrienne Sanchez at the District Office, telephone 520-225-6146, during normal business hours.

1. Average Daily Membership
(ADM):

Attending
Resident

2009
54,211.478
54,165.954

2010
52,688.872
52,616.097

2. 2010 Tax Rates:

Primary
5.3565

Secondary
1.1303

ADE/AG 41-202S Rev. 8/10-FY 2010

President of the Governing Board

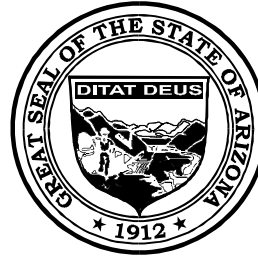
Fund/Program	Beginning Fund Balance	Actual Revenues	Other Financing Sources (Uses)	Expenditures		Ending Fund Balance
				Budget	Actual	
Regular Education				208,967,364	204,534,716	
Special Education				55,058,244	54,053,138	
Spec. Ed., ESEA, Title VIII				273,934	179,525	
Pupil Transportation				15,996,000	18,880,402	
Desegregation				57,211,047	57,211,047	
Special K-3 Program Override				0	0	
Dropout Prevention Programs				767,410	767,409	
Joint Career & Tech. Ed. & Voc. Ed. Center				0	0	
Maintenance and Operation Total	10,247,047	358,809,827	7	338,273,999	335,626,237	33,430,644
Classroom Site Funds	8,863,867	14,258,324		35,587,821	17,752,573	5,369,618
Instructional Improvement	2,232,915	2,066,106		4,032,195	830,876	3,468,145
Unrestricted Capital Outlay	4,876,727	1,460,762	0	21,011,264	15,151,098	(8,813,609)
Soft Capital Allocation	3,954,310	1,874,384	0	6,263,923	0	5,828,694
Adjacent Ways	1,074,277	97,362	0	1,200,000	389,604	782,035
Bond Building	57,214,197	28,351	0	35,000,000	24,409,538	32,833,010
Other Capital Funds	13,040	241	0	13,500	0	13,281
Building Renewal	6,157,781	59,319		6,157,781	2,819,336	3,397,764
New School Facilities	0	0		0	0	0
Federal Projects	5,119,651	55,578,331	(2,612,013)	74,476,662	54,057,247	4,028,722
State Projects	308,524	2,619,064		3,416,602	2,642,114	285,474
County, City, and Town Grants	0	0	0	150,000	0	0
Full-Day Kindergarten	0	0		0	0	0
Full-Day Kindergarten Capital	0	0		0	0	0
Structured English Immersion	0	0		0	0	0
Compensatory Instruction	76,893	572,105		572,104	648,997	1
School Plant Funds	183,555	75,316	0	245,000	4,956	253,915
Food Service	2,694,583	19,409,703	(500,000)	0	18,681,721	2,922,565
Civic Center	1,133,042	849,448		2,000,000	423,247	1,559,243
Community School	1,150,066	2,382,522	0	3,500,000	2,384,796	1,147,792
Auxiliary Operations	5,197,244	798,559	0	1,700,000	838,251	5,157,552
Extracurricular Activities Fees	18,932	2,967,250	0	7,500,000	2,728,328	257,854
Gifts and Donations	1,538,421	926,234	0	3,220,000	639,066	1,825,589
Career & Tech. Ed. & Voc. Ed. Projects	0	1,271	0	0	0	1,271
Fingerprint	46	19,780	0	35,000	19,756	70
School Opening	0	0	0	0	0	0
Insurance Proceeds	239,202	59,798	0	500,000	3,756	295,244
Textbooks	137,474	30,752	0	200,000	18,496	149,730
Litigation Recovery	134,419	147,526	0	500,000	98,447	183,498
Indirect Costs	1,131,338	3,137,410	0	3,500,000	1,164,346	3,104,402
Unemployment Insurance	3,717	239	0	2,500,000	0	3,956
Teacherage	0	0	0	0	0	0
Insurance Refund	0	0	0	0	0	0
Grants and Gifts to Teachers	0	0	0	0	0	0
Advertisement	0	4,402	0	100,000	29,904	(25,502)
Joint Technological Education	208,179	10,469,646	0	7,200,000	5,620,582	5,057,243
Impact Aid Revenue Bond Building	0	0	0	0	0	0
Debt Service	10,952,462	44,883,076	0	43,750,000	43,753,320	12,082,218
Emergency Deficiencies Correction	0	0	0	0	0	0
Building Renewal Grant	0	0	0	0	0	0
Impact Aid Rev. Bond Debt Service	0	0	0	0	0	0
Permanent	0	0	0	0	0	0
Student Activities	1,999,177	2,092,089			2,179,418	1,911,848
Self-Insurance	0	8,000,000	0	0	0	8,000,000
Intergovernmental Agreements	138,225	337,849	0	350,000	227,696	248,378
District Services	148	529,202	0	1,000,000	529,199	151
Other Funds	0	0	0	200	0	0

DISTRICT NAME Tucson Unified School District #1

COUNTY Pima

CTDS NUMBER 100201000

**FY 2010
STATE OF ARIZONA**



**SUPPLEMENT TO
ANNUAL FINANCIAL REPORT
FOR**

SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-482)

**JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER
(A.R.S. §15-910.01)**

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

STATE FISCAL STABILIZATION FUND (Laws 2009, Third Special Session, Ch. 11, §14)

MAINTENANCE AND OPERATION FUND (001) EXPENDITURES FOR SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII (PROGRAM 300); SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520); AND JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
							Budget	Actual		
300 Special Education Disability ESEA, Title VIII										
1000 Classroom Instruction	1.	121,763	57,762				273,934	179,525	1.	
2000 Support Services										
2100 Students	2.						0	0	2.	
2200 Instructional Staff	3.						0	0	3.	
2300 General Administration	4.						0	0	4.	
2400 School Administration	5.						0	0	5.	
2500 Central Services	6.						0	0	6.	
2600 Operation & Maintenance of Plant	7.						0	0	7.	
2900 Other	8.						0	0	8.	
3000 Operation of Noninstructional Services	9.						0	0	9.	
Total (lines 1-9) [must agree with the AFR (ADE/AG 41-202), page 2, line 26]	10.	121,763	57,762	0	0	0	273,934	179,525	10.	
520 Special K-3 Program Override										
1000 Classroom Instruction	11.						0	0	11.	
2000 Support Services										
2100 Students	12.						0	0	12.	
2200 Instructional Staff	13.						0	0	13.	
2300 General Administration	14.						0	0	14.	
2400 School Administration	15.						0	0	15.	
2500 Central Services	16.						0	0	16.	
2600 Operation & Maintenance of Plant	17.						0	0	17.	
2900 Other	18.						0	0	18.	
3000 Operation of Noninstructional Services	19.						0	0	19.	
TOTAL (lines 11-19) [must agree with the AFR (ADE/AG 41-202), page 2, line 29]	20.	0	0	0	0	0	0	0	20.	
540 Joint Career and Technical Ed. and Vocational Ed. Center										
1000 Classroom Instruction	21.						0	0	21.	
2000 Support Services										
2100 Students	22.						0	0	22.	
2200 Instructional Staff	23.						0	0	23.	
2300 General Administration	24.						0	0	24.	
2400 School Administration	25.						0	0	25.	
2500 Central Services	26.						0	0	26.	
2600 Operation & Maintenance of Plant	27.						0	0	27.	
2900 Other	28.						0	0	28.	
3000 Operation of Noninstructional Services	29.						0	0	29.	
TOTAL (lines 21-29) [must agree with the AFR (ADE/AG 41-202), page 2, line 33]	30.	0	0	0	0	0	0	0	30.	

**UNRESTRICTED CAPITAL OUTLAY FUND (610) EXPENDITURES FOR
SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII (PROGRAM 300); SPECIAL K-3 PROGRAM OVERRIDE (PROGRAM 520); AND
JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (PROGRAM 540)**

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		
								Budget	Actual	
300 Special Education Disability ESEA, Title VIII										
1000 Classroom Instruction	1.							0	0	1.
2000 Support Services	2.							0	0	2.
3000 Operation of Noninstructional Services	3.							0	0	3.
4000 Facilities Acquisition and Construction	4.							0	0	4.
5000 Debt Service	5.							0	0	5.
Subtotal (lines 1-5)	6.	0	0	0	0	0	0	0	0	6.
520 Special K-3 Program Override										
1000 Classroom Instruction	7.							0	0	7.
2000 Support Services	8.							0	0	8.
3000 Operation of Noninstructional Services	9.							0	0	9.
4000 Facilities Acquisition and Construction	10.							0	0	10.
5000 Debt Service	11.							0	0	11.
Subtotal (lines 7-11)	12.	0	0	0	0	0	0	0	0	12.
540 Joint Career & Technical Ed. & Vocational Ed. Center										
1000 Classroom Instruction	13.							0	0	13.
2000 Support Services	14.							0	0	14.
3000 Operation of Noninstructional Services	15.							0	0	15.
4000 Facilities Acquisition and Construction	16.							0	0	16.
5000 Debt Service	17.							0	0	17.
Subtotal (lines 13-17)	18.	0	0	0	0	0	0	0	0	18.
TOTAL EXPENDITURES (1) <i>(lines 6, 12, and 18)</i>	19.	0	0	0	0	0	0	0	0	19.

(1) Amounts included here must also be included on AFR (ADE/AG 41-202), page 5, lines 2-9 as appropriate.

**ENGLISH LANGUAGE LEARNERS
STRUCTURED ENGLISH IMMERSION FUND (071) AND COMPENSATORY INSTRUCTION FUND (072)—REVENUES, EXPENDITURES, AND FUND BALANCE**

Revenue Object Codes/Expenditure Function Codes	Beginning Fund Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Total Expenditures		Ending Fund Balance
									Budget	Actual	
Structured English Immersion Fund 071											
Revenues											
3200 Restricted Revenue from State Sources	1.										1.
1500 Investment Income	2.										2.
Total Revenues (lines 1 and 2)	3.	0									3.
Expenditures											
1000 Classroom Instruction	4.								0	0	4.
2000 Support Services											
2100 Students	5.								0	0	5.
2200 Instructional Staff	6.								0	0	6.
2300 General Administration	7.								0	0	7.
2400 School Administration	8.								0	0	8.
2500 Central Services	9.								0	0	9.
2600 Operation & Maintenance of Plant	10.								0	0	10.
2700 Student Transportation	11.								0	0	11.
2900 Other	12.								0	0	12.
Total [must agree with the AFR (ADE/AG41-202) page 9, line 4]	13.	0	0	0	0	0	0	0	0	0	13.
Compensatory Instruction Fund 072											
Revenues											
3200 Restricted Revenue from State Sources	14.	572,105									14.
1500 Investment Income	15.										15.
Total Revenues (lines 14 and 15)	16.	572,105									16.
Expenditures											
1000 Classroom Instruction	17.		491,653	83,289		23,448			572,104	598,390	17.
2000 Support Services											
2100 Students	18.								0	0	18.
2200 Instructional Staff	19.								0	0	19.
2300 General Administration	20.								0	0	20.
2400 School Administration	21.								0	0	21.
2500 Central Services	22.								0	0	22.
2600 Operation & Maintenance of Plant	23.								0	0	23.
2700 Student Transportation	24.		25,344			25,263			0	50,607	24.
2900 Other	25.								0	0	25.
Total [must agree with the AFR (ADE/AG41-202) page 9, line 5]	26.	76,893	572,105	516,997	83,289	0	48,711	0	572,104	648,997	1 26.

**STATE FISCAL STABILIZATION FUND MONIES EXPENDED IN:
MAINTENANCE AND OPERATION FUND (001); JOINT TECHNOLOGICAL EDUCATION FUND (596); UNRESTRICTED CAPITAL OUTLAY FUND (610); AND SOFT CAPITAL ALLOCATION FUND (625)**

State Fiscal Stabilization Fund Monies Expended in M&O Fund 001 and JTE Fund 596	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget	Actual
M&O Expenditures-SFSF							
199 Regular Education-SFSF 1.	10,868,044	2,822,582		553,243		13,130,088	14,243,869 1.
261 English Language Learners Incremental Costs-SFSF 2.	4,798	1,065				0	5,863 2.
266 English Language Learners Compensatory Instruction-SFSF 3.						0	0 3.
271 Vocational and Technological Education-SFSF 4.						0	0 4.
281-299 Special Education Other-SFSF (disability and other categories) 5.	4,357,007	1,396,154				6,942,161	5,753,161 5.
439, 479, 499 Pupil Transportation-SFSF 6.						0	0 6.
699 Other Instructional Programs-SFSF 7.						0	0 7.
Total (lines 1-7) (Also include in AFR, p. 2, lines 1-14, 16-24 and 27) 8.	15,229,849	4,219,801	0	553,243	0	20,072,249	20,002,893 8.
JTE Expenditures-SFSF							
271 Vocational and Technological Education-SFSF (1) 9.							0 9.

State Fiscal Stabilization Fund Monies Expended in UCO Fund 610, SCA Fund 625, and JTE Fund 596	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
UCO Expenditures-SFSF								
199 Regular Education-SFSF 10.							477,699	0 10.
261 English Language Learners Incremental Costs-SFSF 11.							0	0 11.
266 English Language Learners Compensatory Instruction-SFSF 12.							0	0 12.
271 Vocational and Technological Education-SFSF 13.							0	0 13.
281-299 Special Education Other-SFSF (disability and other categories) 14.							0	0 14.
439, 479, 499 Pupil Transportation-SFSF 15.							0	0 15.
699 Other Instructional Programs-SFSF 16.							0	0 16.
Total (lines 10-16) (Also include in AFR, p. 5, lines 2-9) 17.	0	0	0	0	0	0	477,699	0 17.
SCA Expenditures-SFSF								
199 Regular Education-SFSF 18.							0	0 18.
261 English Language Learners Incremental Costs-SFSF 19.							0	0 19.
266 English Language Learners Compensatory Instruction-SFSF 20.							0	0 20.
271 Vocational and Technological Education-SFSF 21.							0	0 21.
281-299 Special Education Other-SFSF (disability and other categories) 22.							0	0 22.
439, 479, 499 Pupil Transportation-SFSF 23.							0	0 23.
699 Other Instructional Programs-SFSF 24.							0	0 24.
Total (lines 18-24) (Also include in AFR, p. 5, lines 11-18) 25.	0	0	0	0	0	0	0	0 25.
JTE Expenditures-SFSF								
271 Vocational and Technological Education-SFSF (1) 26.								0 26.

(1) Operating expenditure amounts reported on line 9 should not be included in the capital expenditure amounts reported on line 26.

- For JTED member districts, these amounts should also be included in AFR p. 9, line 27.
- For JTEDs, this line should only be used to report total member district expenditures related to ARRA-SFSF monies that the JTED passed through to the member districts. ARRA-SFSF monies spent directly by the JTED should be reported on lines 1-8 and 10-25.

FOOD SERVICE

BEGINNING FUND BALANCE (1)

REVENUES

1500 Investment Income	20,489
1600 Food Service	2,841,522
Other Local _____	905
4500 Restricted Revenue Rec. from Fed. Gov.	16,546,787
4900 Revenue for/on Behalf of the District (2)	
TOTAL REVENUE (lines 2-6)	19,409,703
5200 Fund Transfers-In	
TOTAL AVAILABLE (lines 1, 7, and 8)	22,104,286

FUND 510	
ACTUAL	
1.	2,694,583
2.	20,489
3.	2,841,522
4.	905
5.	16,546,787
6.	
7.	19,409,703
8.	
9.	22,104,286

A. Number of operating months _____ 12

B. Number of Meals Served

	BREAKFASTS	LUNCHESES	SNACKS
1. Children's Reimbursable Meals	1,590,850	5,943,922	387,460
2. Adult Workers	1,036	39,194	0
3. Other Adults	5,181	42,920	0

C. Number of non-reimbursable Snacks, A La Carte Servings, and other meals* _____ 167,709

* Divide all revenues from snack, a la carte and other meal sales (not included in section B above) by the free lunch reimbursement rate received.

D. Meal Prices

	P-6	7-8	9-12	Adult
1. Reduced breakfast	0.25	0.25	0.25	
2. Reduced lunch	0.40	0.40	0.40	
3. Reduced snack	.00/.17(1Program)	0.00	0.00	
4. Paid breakfast	1.25	1.50	1.50	1.75
5. Paid lunch	1.75	2.25	2.25	2.75
6. Paid snack	.00/.70(1Program)	0.00	0.00	0.00

E. Special Milk Program

Charge to children per 1/2 pint milk unit	<u>N/A</u>
Number of 1/2 pint milk units served to children	<u>N/A</u>

EXPENDITURES

6150 Classified Salaries	6,843,787
6200 Employee Benefits	2,089,792
6400 Purchased Property Services	643,178
6570 Food Service Management	0
6591 Services Purchased from Other AZ Districts	0
6610 General Supplies (Nonfood Items)	514,734
6620 Energy	200,996
6631 USDA Commodities (Excluding Freight)	0
6632 USDA Commodities (Freight Only)	14,456
6633 Other Food	7,809,016
6700 Property (Excluding 6731-37)	
6731-37 Furniture & Equipment, Vehicles, & Tech.	96,627
Other Expenditures _____	469,135

TOTAL EXPENDITURES (lines 10-22) _____ 18,681,721

6910 Indirect Costs	500,000
6930 Fund Transfers-Out	0

TOTAL EXPENDITURES & OTHER USES

(lines 23-25) _____ 19,181,721

ENDING FUND BALANCE (line 9 minus line 26) (1) _____ 2,922,565

FOOD SERVICE FUND 510		MAINTENANCE & OPERATION FUND 001 Function 3100 only (4)	CAPITAL PURCHASES FUNDS 610 & 625 (3) (4)
BUDGET	ACTUAL	ACTUAL	ACTUAL
10.	6,843,787		
11.	2,089,792		
12.	643,178		
13.	0		
14.	0		
15.	514,734		
16.	200,996	451,508	
17.	0		
18.	14,456		
19.	7,809,016		
20.			
21.	96,627		
22.	469,135		
23.	0	451,508	0
24.	500,000		
25.	0		
26.	19,181,721		
27.	2,922,565		

F. Detail of Food Service Management Company Expenditures

Classified Salaries	_____
Employee Benefits	_____
Supplies and Materials (Nonfood)	_____
Food	_____
Management Fee	_____
Other	_____
Total (must equal total of amounts on line 13 above)	<u>0</u>

- (1) Includes Food Service Fund revolving account cash balance on hand of \$0 at 7/1/09 and \$0 at 6/30/10.
- (2) Include the value of USDA Commodities on this line (excluding freight), as well as cash received from the USDA instead of commodities.
- (3) Include Unrestricted Capital Outlay and Soft Capital Allocation expenditures for equipment charged to function 3100 and Unrestricted Capital Outlay expenditures for the acquisition or construction of land, buildings, and related improvements for the food service program charged to function 4000.
- (4) Include amounts used to meet State Matching requirements pursuant to Code of Federal Regulations Title 7, Part 210.17(a).

FISCAL YEAR 2010 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports

Maintenance and Operation (M&O) Fund	Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual	
							Budget FY 2010	Actual FY 2010	Actual FY 2009		
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	16,605,256	5,589,764	95,345	273,067	556	19,323,054	22,563,988	22,655,686	-0.4%	1.
2000 Support Services											
2100 Students	2.	2,139,654	727,158	100,102	1,302	16,588	3,802,726	2,984,804	3,382,634	-11.8%	2.
2200 Instructional Staff	3.	1,943,031	644,840	236,134	31,569	23,359	2,651,176	2,878,933	3,562,401	-19.2%	3.
2300 General Administration	4.	345,732	144,099	3,784	13,624	225	964,200	507,464	702,115	-27.7%	4.
2400 School Administration	5.	1,103,690	464,844	115,421	31,004	120	2,583,650	1,715,079	3,373,235	-49.2%	5.
2500 Central Services	6.	1,502,985	498,915	196,679	59,360	-	1,198,310	2,257,939	2,056,919	9.8%	6.
2600 Operation & Maintenance of Plant	7.	2,313,365	806,833	486,737	198,209	4,975	5,088,466	3,810,119	5,704,658	-33.2%	7.
2900 Other	8.	-	-	-	-	-	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	-	-	-	-	-	0	0	0	0.0%	9.
Subtotal (lines 1-9)	10.	25,953,713	8,876,453	1,234,202	608,135	45,823	35,611,582	36,718,326	41,437,647	-11.4%	10.
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	1,613,707	1,781,908	713	23,169	-	2,473,177	3,419,497	3,685,249	-7.2%	11.
2000 Support Services											
2100 Students	12.	1,376,027	408,451	-	-	-	2,431,127	1,784,478	3,299,624	-45.9%	12.
2200 Instructional Staff	13.	162,833	62,314	1,100,071	2,668	25	229,201	1,327,911	242,850	446.8%	13.
2300 General Administration	14.	-	-	-	17,305	-	0	17,305	0	--	14.
2400 School Administration	15.	-	-	-	-	-	0	0	1,769	-100.0%	15.
2500 Central Services	16.	-	-	-	705	-	0	705	30	2250.0%	16.
2600 Operation & Maintenance of Plant	17.	418	71	-	-	-	0	489	0	--	17.
2900 Other	18.	-	-	-	-	-	0	0	0	0.0%	18.
3000 Operation of Noninstructional Services	19.	-	-	-	-	-	0	0	0	0.0%	19.
Subtotal (lines 11-19)	20.	3,152,985	2,252,744	1,100,784	43,847	25	5,133,505	6,550,385	7,229,522	-9.4%	20.
513 Desegregation - Pupil Transportation											
1000 Classroom Instruction	21.	1,611,572	618,514	22,057	1,502,967	-	10,515,097	3,755,110	4,536,589	-17.2%	21.
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	7,152,452	2,460,933	-	-	-	5,368,045	9,613,385	5,289,307	81.8%	22.
2000 Support Services											
2100 Students	23.	-	-	-	-	-	35,364	0	0	0.0%	23.
2200 Instructional Staff	24.	318,705	140,029	57,749	1,875	-	511,095	518,358	478,054	8.4%	24.
2300 General Administration	25.	40,143	14,149	-	-	-	36,359	54,292	51,440	5.5%	25.
2400 School Administration	26.	-	-	-	-	-	0	0	0	0.0%	26.
2500 Central Services	27.	-	-	-	-	-	0	0	0	0.0%	27.
2600 Operation & Maintenance of Plant	28.	-	-	1,191	-	-	0	1,191	0	--	28.
2700 Student Transportation	29.	-	-	-	-	-	0	0	0	0.0%	29.
2900 Other	30.	-	-	-	-	-	0	0	0	0.0%	30.
3000 Operation of Noninstructional Services	31.	-	-	-	-	-	0	0	0	0.0%	31.
Subtotal (lines 22-31)	32.	7,511,300	2,615,111	58,940	1,875	-	5,950,863	10,187,226	5,818,801	75.1%	32.

FISCAL YEAR 2010 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual
						Budget FY 2010	Actual FY 2010	Actual FY 2009	
Expenditures	6100	6200	6500	6600	6800				
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	0	0.0%
2000 Support Services									
2100 Students 34.						0	0	0	0.0%
2200 Instructional Staff 35.						0	0	0	0.0%
2300 General Administration 36.						0	0	0	0.0%
2400 School Administration 37.						0	0	0	0.0%
2500 Central Services 38.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0%
2700 Student Transportation 40.						0	0	0	0.0%
2900 Other 41.						0	0	0	0.0%
3000 Operation of Noninstructional Services 42.						0	0	0	0.0%
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR, page 2, line 28) 44.	38,229,570	14,362,822	2,415,983	2,156,824	45,848	57,211,047	57,211,047	59,022,560	-3.1%

- The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c) _____
- The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d) _____
- An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) _____
- Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f) _____

Desegregation Revenues A.R.S. §15-910(J)(3)(a),(h) & (j):

Tax Levy: _____ \$ _____
 Other (description): _____ \$ _____
 Other (description): _____ \$ _____
 Other (description): _____ \$ _____

Employees Needed to Conduct Desegregation Activities

Teachers	Administrators	Others	Total
			0

The amounts above should be the actual number of positions required.

FISCAL YEAR 2010 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals			% Increase/ Decrease in Actual	
								Budget FY 2010	Actual FY 2010	Actual FY 2009		
511 Desegregation - Regular Education												
1000 Classroom Instruction	45.	-	860,689	390,862			-	450,000	1,251,551	768,577	62.8%	45.
2000 Support Services	46.	-	8,016	51,057			183	39,292	59,256	363,939	-83.7%	46.
3000 Operation of Noninstructional Services	47.	-		-			-	0	0	0	0.0%	47.
4000 Facilities Acquisition & Construction	48.	-		-			4,212,828	4,719,464	4,212,828	2,909,638	44.8%	48.
5000 Debt Service	49.				-	-		0	0	0	0.0%	49.
Subtotal (lines 45-49)	50.	0	868,705	441,919	0	0	4,213,011	5,208,756	5,523,635	4,042,154	36.7%	50.
512 Desegregation - Special Education												
1000 Classroom Instruction	51.	-	-	-			-	282	0	12,476	-100.0%	51.
2000 Support Services	52.	-	-	-			-	333	0	123	-100.0%	52.
3000 Operation of Noninstructional Services	53.	-		-			-	0	0	0	0.0%	53.
4000 Facilities Acquisition & Construction	54.	-		-			-	0	0	0	0.0%	54.
5000 Debt Service	55.				-	-		0	0	0	0.0%	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	615	0	12,599	-100.0%	56.
513 Desegregation - Pupil Transportation	57.	-	-	259,882	716,483	-	-	1,290,629	976,365	534,773	82.6%	57.
514 Desegregation - ELL Incremental Costs												
1000 Classroom Instruction	58.									98,960		58.
2000 Support Services	59.									0		59.
3000 Operation of Noninstructional Services	60.									0		60.
4000 Facilities Acquisition & Construction	61.									0		61.
5000 Debt Service	62.									0		62.
Subtotal (lines 58-62)	63.									98,960		63.
515 Desegregation - ELL Compensatory Instruction												
1000 Classroom Instruction	64.							0	0	0	0.0%	64.
2000 Support Services	65.							0	0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.							0	0	0	0.0%	66.
4000 Facilities Acquisition & Construction	67.							0	0	0	0.0%	67.
5000 Debt Service	68.							0	0	0	0.0%	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%	69.
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 AFR, page 5, lines 2-9)	70.	0	868,705	701,801	716,483	0	4,213,011	6,500,000	6,500,000	4,688,486	38.6%	70.

District Name Tucson Unified School District #1

CTDS Number 100201000

FISCAL YEAR 2010 CLASSROOM SITE FUND EXPENDITURES BY SCHOOL

As required by A.R.S. §15-977(J), this report provides an accounting of the district's Classroom Site Fund expenditures by school.

Rev. 8/10- FY 2010

School Name	CTDS Number	Classroom Site Funds			
		Fund 011 Base Salaries	Fund 012 Performance Pay	Fund 013 Other	Total
Banks	100201120	17,850	48,997	50,341	\$117,188
Direct Links I	100201122	2,282		5,966	8,248
Blenman	100201125	20,466	72,328	55,196	147,991
Bloom	100201128	17,657	44,969	46,742	109,368
Bonillas	100201131	20,331	53,005	54,154	127,489
Borman	100201140	23,012	48,640	61,641	133,293
Borton	100201143	15,149	56,657	40,489	112,295
Brichta	100201149	21,480	51,281	58,104	130,866
Carrillo	100201161	17,607	54,776	47,179	119,562
Cavett	100201167	17,134	53,615	46,321	117,070
Collier	100201170	20,303	39,998	52,566	112,867
Corbett	100201173	24,597	65,606	65,352	155,554
Cragin	100201179	23,450	78,624	62,631	164,705
Davidson	100201185	17,827	53,420	47,958	119,204
Davis	100201191	12,267	44,951	32,784	90,002
Mary Meredith	100201195	7,963	17,586	22,715	48,264
Dietz	100201197	23,741	63,938	63,291	150,970
Drachman	100201203	19,961	53,384	53,490	126,835
Duffy	100201209	14,688	44,220	39,470	98,378
Dunham	100201211	13,854	37,151	37,117	88,123
Erickson	100201215	21,696	59,677	58,131	139,504
Ford	100201218	14,598	38,627	40,555	93,780
Ft. Lowell	100201221	14,010	61,807	37,638	113,455
Fruchthendler	100201225	18,305	44,926	50,252	113,483
Gale	100201228	18,591	55,487	49,722	123,799
Ganoug (Exceptional Ed)	100201230	5,404	14,737	14,281	34,422
Grijalva	100201231	29,101	76,768	79,690	185,558
Hollinger	100201233	21,256	63,939	57,066	142,261
Henry	100201238	15,896	36,013	41,888	93,798
Holladay	100201239	11,115	36,391	30,673	78,179
Howell	100201245	13,072	51,521	34,589	99,182
Hudlow	100201251	17,058	42,875	45,292	105,226

Hughes	100201257	16,624	40,750	44,002	101,376
Jefferson Park	100201263	9,539	38,649	25,134	73,322
Johnson	100201266	16,277	55,300	44,388	115,965
Kellond	100201275	16,297	53,360	42,982	112,638
Lawrence	100201277	13,393	51,292	36,023	100,708
Lineweaver	100201281	23,177	55,592	61,458	140,228
Uriiquides (Exceptional Ed)	100201286	3,627	12,631	9,868	26,126
Lynn	100201287	29,859	87,055	82,872	199,787
Lyons	100201288	17,196	42,889	46,129	106,214
Maldonado	100201290	23,163	67,448	62,721	153,332
Manzo	100201293	14,427	55,477	38,431	108,335
Marshall	100201295	20,334	40,775	53,582	114,691
Menlo Park	100201299	10,109	36,533	27,427	74,069
Miles E.L.C.	100201305	28,753	68,333	77,138	174,224
Miller	100201308	28,010	82,725	76,049	186,784
Mission View	100201311	14,477	49,163	39,201	102,842
Myers	100201317	16,581	53,387	44,316	114,284
Ochoa	100201323	11,317	52,627	29,604	93,549
Oyama	100201327	21,105	61,830	60,007	142,942
Pueblo Gardens	100201329	18,841	61,115	50,542	130,497
Reynolds	100201338	17,469	761	46,379	64,609
Richey	100201341	7,935	39,876	22,209	70,020
Roberts	100201347	17,991	59,727	48,835	126,553
Robins	100201351	25,479	55,356	67,746	148,580
Robison	100201353	19,708	53,207	51,753	124,668
Rogers	100201359	14,598	40,762	40,156	95,516
Rose	100201371	19,580	62,058	52,906	134,544
Schumaker	100201389	19,107	40,758	51,734	111,599
Sewell	100201395	14,478	30,213	38,954	83,644
Soleng Tom	100201410	26,036	56,926	69,132	152,094
Steele	100201413	21,113	46,282	55,912	123,307
Tolson	100201417	20,505	59,718	55,818	136,041
Tully	100201419	19,843	63,997	53,541	137,382
Van Buskirk	100201431	16,430	59,710	45,076	121,216
Van Horne	100201433	8,352	28,117	22,795	59,264
Vesey	100201435	32,658	82,875	89,779	205,312
Warren	100201440	16,957	44,974	45,536	107,467
Wheeler	100201443	16,966	49,410	44,711	111,087
White	100201449	30,857	77,952	84,316	193,125

Whitmore	100201455	21,489	55,172	57,260	133,922
Wright	100201461	22,289	89,322	62,906	174,518
Wrightstown	100201467	7,478	19,695	20,364	47,537
Dodge	100201502	22,810	53,381	60,431	136,622
Carson	100201503	29,493	69,543	80,042	179,078
Doolen	100201505	30,225	116,478	82,371	229,074
Booth/Fickett	100201510	13,053	139,674	59,815	212,542
Gridley	100201511	8,221	84,981	34,075	127,276
Hohokam	100201513	25,994	99,563	70,707	196,263
Magee	100201515	41,649	93,416	111,960	247,025
Mansfeld	100201520	28,512	103,910	77,883	210,305
Maxwell	100201522	23,530	91,927	62,399	177,856
Naylor	100201525	16,683	68,137	45,616	130,435
Pistor	100201527	44,980	133,212	122,345	300,538
Safford	100201535	34,870	124,250	93,529	252,649
Secrist	100201537	8,734	61,761	28,412	98,908
Townsend	100201545	22,393	84,265	60,870	167,528
Utterback	100201550	33,102	114,459	90,892	238,453
Vail	100201555	38,370	108,100	102,606	249,077
Valencia	100201557	33,273	101,836	92,148	227,256
Wakefield	100201560	21,983	74,463	59,540	155,986
Joyce M. Drake Middle School	100201578	100	4,212	288	4,600
Southwest Altern Ms/Sams	100201580	143	14,744	469	15,356
Roskruge	100201595	27,940	68,112	74,947	170,999
Direct Links II	100201602	2,784	12,628	7,432	22,844
Catalina	100201610	60,143	211,140	160,451	431,733
Cholla	100201615	68,053	243,975	200,702	512,730
Palo Verde	100201620	70,008	185,307	187,544	442,859
Pueblo	100201630	67,599	282,671	200,632	550,902
Rincon	100201640	62,661	175,300	170,734	408,695
Sabino	100201645	58,701	142,052	160,126	360,880
Sahuaro	100201650	70,502	173,368	206,579	450,448
Santa Rita	100201655	57,742	131,131	157,266	346,139
Tucson	100201660	286,355	384,191	776,210	1,446,756
Aztec Desert Vista	100202667		2,107		2,107
Aztec Middle College - NW	100201668	299	2,106	802	3,207
Aztec Middle College - East	100201669	328	2,098	861	3,288
Pass Alternative High School	100201671	803	4,212	2,192	7,207
Pace Alt. High School	100201672	213	2,107	612	2,932

Aztec Middle College		100201673	317	4,213	839	5,369
Project More		100201674	5,111	6,319	13,701	25,131
University		100201675	31,934	89,141	84,604	205,679
Teenage Parent		100201676	5,119	2,861	13,633	21,613
Southwest Alt High School		100201678	493		1,396	1,890
Howenstine (Excep Ed)		100201680	15,360	65,310	41,721	122,391
Broadway Bridge		100201681	328	2,107	861	3,296
TUSD Distance Learning Prog		100202684	568	6,320	1,546	8,434
Arts Works Academy		100201685	353	2,106	916	3,375
						0
						0
			2,693,978	7,692,906	7,365,686	17,752,571

**SCHOOL DISTRICT CURRENT EXPENDITURES
ON A SCHOOL-BY-SCHOOL BASIS FOR FY 2010**

DISTRICT NAME Tucson Unified School Dist.
CTDS NUMBER 100201000

School Name	CTDS Number	Classroom Instruction excl. Supplies (Function 1000, except Object 6600)	Classroom Supplies (Function 1000, Object 6600)	Administration (Functions 2300, 2400, 2500, & 2900)	Support Services-Students (Function 2100)	All Other Support Services & Operations (Functions 2200, 2600, 2700, 3100, & 3400)	Total Current Expenditures
Banks	100201120	1,091,256	68,024	129,776	\$110,047	128,109	1,527,212
Direct Links I	100201122	189,560	-	-	-	-	189,560
Blenman	100201125	1,526,829	57,390	137,649	112,867	235,654	2,070,389
Bloom	100201128	1,128,010	6,052	84,321	54,622	57,327	1,330,331
Bonillas	100201131	1,323,789	18,522	139,002	114,170	169,992	1,765,476
Borman	100201140	1,260,284	71,893	140,064	63,517	164,623	1,700,381
Borton	100201143	1,631,195	55,146	84,092	99,103	134,660	2,004,196
Brichta	100201149	1,462,207	23,668	138,764	84,483	145,883	1,855,005
Carrillo	100201161	1,307,740	41,161	128,138	72,833	132,748	1,682,621
Cavett	100201167	1,283,128	32,374	146,060	142,702	242,702	1,846,966
Collier	100201170	1,124,035	13,246	132,746	43,311	105,234	1,418,572
Corbett	100201173	1,546,045	15,102	151,968	156,732	220,063	2,089,911
Cragin	100201179	1,999,502	47,333	137,806	152,585	217,587	2,554,812
Davidson	100201185	1,382,845	31,338	140,388	90,310	152,179	1,797,060
Davis	100201191	1,340,195	30,825	85,885	107,935	112,805	1,677,645
Mary Meredith	100201195	426,751	9,370	131,827	687,519	63,703	1,319,170
Dietz	100201197	1,549,196	9,707	136,920	111,593	213,632	2,021,048
Drachman	100201203	1,664,622	63,193	130,289	99,922	200,333	2,158,359
Duffy	100201209	1,194,629	8,459	132,903	90,585	135,734	1,562,310
Dunham	100201211	794,411	9,070	113,259	124,789	103,048	1,144,577
Erickson	100201215	1,386,711	31,376	125,494	127,797	130,557	1,801,935
Ford	100201218	822,127	17,609	138,947	70,670	80,012	1,129,364
Ft. Lowell	100201221	1,418,935	13,255	139,670	110,624	246,252	1,928,737
Fruchthendler	100201225	1,025,972	6,186	114,188	53,558	110,401	1,310,305
Gale	100201228	1,325,906	8,538	94,649	85,704	97,018	1,611,816
Ganoung (Exceptional Ed)	100201230	617,021	892	-	39,795	39,415	697,124
Grijalva	100201231	2,045,430	77,407	211,782	167,381	260,492	2,762,492
Hollinger	100201233	1,586,688	48,363	119,837	113,976	240,904	2,109,768
Henry	100201238	924,776	13,378	81,010	72,010	78,061	1,169,235
Holladay	100201239	930,268	22,758	139,167	71,789	68,519	1,232,501
Howell	100201245	1,244,006	24,167	149,717	193,871	205,819	1,817,580
Hudlow	100201251	1,092,458	35,768	145,849	63,838	160,914	1,498,827
Hughes	100201257	964,305	17,977	109,317	61,757	98,802	1,252,158
Jefferson Park	100201263	1,041,617	10,840	65,051	88,302	86,648	1,292,457
Johnson	100201266	1,386,292	45,215	145,656	108,701	244,382	1,930,245
Kellond	100201275	1,364,224	34,345	108,147	89,369	135,024	1,731,109
Lawrence	100201277	1,016,822	27,191	131,559	137,065	287,713	1,600,350
Lineweaver	100201281	1,484,707	38,856	126,440	60,989	77,989	1,788,981
Urquides (Exceptional Ed)	100201286	503,980	1,639	89,951	39,723	50,043	685,336
Lynn	100201287	2,427,957	59,369	238,576	248,035	411,530	3,385,467
Lyons	100201288	1,017,400	13,280	127,773	61,906	83,694	1,304,052
Maldonado	100201290	1,534,292	33,752	138,757	139,379	201,882	2,048,062
Manzo	100201293	1,546,280	29,692	142,430	\$89,830	164,435	1,972,667
Marshall	100201295	1,279,700	40,759	130,118	160,241	102,642	1,713,460
Menlo Park	100201299	1,067,972	14,677	122,135	91,126	196,662	1,492,573
Miles E.L.C.	100201305	1,826,845	16,603	147,665	186,470	100,324	2,277,907
Miller	100201308	1,970,463	98,332	218,863	111,550	273,038	2,672,247
Mission View	100201311	1,123,618	23,554	135,537	110,480	191,190	1,584,379
Myers	100201317	1,267,355	56,350	134,231	115,422	166,487	1,739,845

Ochoa	100201323	973,951	7,570	122,717	107,155	145,839	1,357,232
Oyama	100201327	1,556,016	40,318	142,498	91,548	288,128	2,118,508
Pueblo Gardens	100201329	1,425,329	37,805	144,343	96,447	190,713	1,894,637
Reynolds	100201338	1,131,104	17,198	122,585	62,789	112,358	1,446,034
Richey	100201341	702,219	21,885	118,757	74,898	94,679	1,012,438
Roberts	100201347	1,302,275	45,954	146,178	136,235	198,546	1,829,188
Robins	100201351	1,499,709	13,506	120,060	42,094	94,964	1,770,333
Robison	100201353	1,531,946	44,347	137,182	114,870	155,636	1,983,981
Rogers	100201359	1,088,402	21,446	109,243	45,763	112,845	1,377,700
Rose	100201371	1,485,863	52,532	142,932	100,788	376,315	2,158,430
Roskruge Elementary	100201377	46,084	2,770	1,121	52,012	1,810	103,797
Safford Elementary	100201383	61,777	15,825	6,449	34,829	14,385	133,266
Schumaker	100201389	1,144,651	32,744	111,978	70,810	143,650	1,503,833
Sewell	100201395	906,285	22,476	103,294	46,925	86,965	1,165,944
Soleng Tom	100201410	1,562,916	20,170	120,427	481,167	127,387	2,312,068
Steele	100201413	1,359,603	35,703	130,429	150,206	147,073	1,823,014
Tolson	100201417	1,471,114	25,682	133,635	137,258	173,681	1,941,371
Tully	100201419	1,670,628	26,962	128,702	117,306	190,859	2,134,457
Van Buskirk	100201431	1,537,471	32,091	126,625	123,889	249,663	2,069,739
Van Horne	100201433	577,010	17,577	78,620	59,912	75,273	808,392
Vesey	100201435	1,914,637	38,710	121,979	126,778	225,111	2,427,216
Warren	100201440	1,188,976	44,821	127,581	98,845	159,833	1,620,056
Wheeler	100201443	1,215,352	40,731	138,037	60,209	92,622	1,546,951
White	100201449	2,005,904	50,424	169,884	141,035	187,799	2,555,046
Whitmore	100201455	1,231,831	6,646	118,154	91,746	91,994	1,540,371
Wright	100201461	1,624,794	66,522	144,762	111,965	201,728	2,149,772
Wrightstown	100201467	412,776	989	77,540	55,050	58,519	604,874
Dodge	100201502	1,389,942	25,486	154,514	132,945	137,134	1,840,021
Carson	100201503	1,853,549	18,836	230,398	113,974	179,450	2,396,206
Doolen	100201505	2,851,827	47,892	266,486	222,753	384,237	3,773,194
Booth/Fickett	100201510	3,508,029	84,175	398,004	213,290	412,937	4,616,435
Gridley	100201511	1,964,057	7,680	228,493	136,140	230,420	2,566,789
Hohokam	100201513	2,327,362	98,145	399,681	239,530	538,088	3,602,805
Magee	100201515	2,459,016	15,289	143,374	208,566	209,807	3,036,053
Mansfeld	100201520	2,427,106	50,876	348,050	198,478	244,160	3,268,670
Maxwell	100201522	2,101,213	77,527	241,882	\$249,926	326,155	2,996,702
Naylor	100201525	1,334,651	10,618	149,326	240,417	237,381	1,972,392
Pistor	100201527	3,174,719	13,085	382,553	213,372	347,052	4,130,780
Safford	100201535	2,923,485	35,277	355,047	150,272	552,451	4,016,533
Secrist	100201537	1,300,996	6,708	191,640	145,873	130,053	1,775,270
Townsend	100201545	2,042,598	17,274	224,221	222,188	237,554	2,743,835
Utterback	100201550	2,616,013	63,134	312,595	292,007	635,544	3,919,293
Vail	100201555	2,997,994	18,824	236,416	283,056	345,491	3,881,781
Valencia	100201557	2,570,255	41,857	350,816	287,066	416,210	3,666,204
Wakefield	100201560	1,606,216	15,435	227,301	138,887	454,526	2,442,365

Joyce M. Drake Middle School	100201578	44,042	1,217	-	0	985	46,243
Southwest Altern Ms/Sams	100201580	45,328	1,664	-	188	23,950	71,129
Roskruge Bilingual Magnet	100201595	2,033,687	15,383	281,124	167,041	212,668	2,709,903
Direct Links II	100201602	173,725	-	-	-	-	173,725
Catalina	100201610	5,828,397	117,329	638,311	608,735	903,225	8,095,997
Cholla	100201615	6,578,408	204,438	860,684	821,539	1,058,253	9,523,323
Palo Verde	100201620	4,780,241	150,635	448,896	623,851	777,774	6,781,397
Pueblo	100201630	7,010,046	279,206	733,287	990,573	1,391,377	10,404,489
Rincon	100201640	4,509,345	132,169	495,942	442,398	674,796	6,254,650
Sabino	100201645	3,706,712	97,836	483,901	407,697	579,308	5,275,453
Sahuaro	100201650	4,764,150	81,063	536,854	516,504	850,791	6,749,362
Santa Rita	100201655	3,905,535	162,285	456,061	445,849	892,172	5,861,902
Tucson	100201660	10,349,819	452,793	975,767	1,009,172	1,790,068	14,577,619
Aztec Desert Vista	100202667	87,210	431	-	0	127	87,768
Aztec Middle College - NW	100201668	83,554	245	-	0	67	83,866
Aztec Middle College - East	100201669	99,791	174	-	0	-	99,965
Pass Alternative High School	100201671	261,552	1,319	-	0	31,446	294,317
Pace Alt. High School	100201672	77,090	4,914	-	31,405	4,757	118,166
Aztec Middle College	100201673	206,410	5,633	153	0	12,783	224,979
Project More	100201674	928,377	19,253	1,172	173,368	114,475	1,236,645
University	100201675	2,317,066	33,832	290,574	331,022	124,150	3,096,643
Teenage Parent	100201676	406,275	4,274	55,641	241,068	73,790	781,048
Southwest Alt High School	100201678	135,159	1,554	351	0	7,603	144,667
Howenstine (Excep Ed)	100201680	1,809,668	37,469	138,382	359,680	214,903	2,560,102
Broadway Bridge	100201681	74,527	1,351	-	279	357	76,514
TUSD Distance Learning Prog	100202684	178,910	263,319	35,999	0	100,900	579,128
Arts Works Academy	100201685	128,469	9,799	-	878	1,709	140,855
							0
		197,071,496	4,985,107	20,613,983	19,283,499	27,386,325	269,340,411
							0
							0