

Annual Financial Report (AFR) FY2013

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Tucson Unified School District
October 14, 2013

TUSD

Maintenance and Operations FY2013

| Item | Amount |
|-----------------------|----------|
| Budget | \$249.75 |
| Actual Expenditure | \$248.77 |
| Carry Forward Balance | \$000.98 |

** Figures are in Millions and excludes Desegregation funds*

TUSD

Desegregation Fund - FY2013

| Item | Amount |
|-----------------------|---------|
| Budget | \$63.71 |
| Actual Expenditure | \$63.71 |
| Carry Forward Balance | \$00.00 |

** Figures are in Millions*

TUSD

Unrestricted Capital - FY2013

| Item | Amount |
|-----------------------|---------|
| Budget | \$17.67 |
| Actual Expenditure | \$10.70 |
| Carry Forward Balance | \$06.97 |

** Figures are in Millions*

TUSD

Soft Capital - FY2013

| Item | Amount |
|-----------------------|--------|
| Adopted Budget | \$1.80 |
| Actual Expenditure | \$1.80 |
| Carry Forward Balance | \$0.00 |

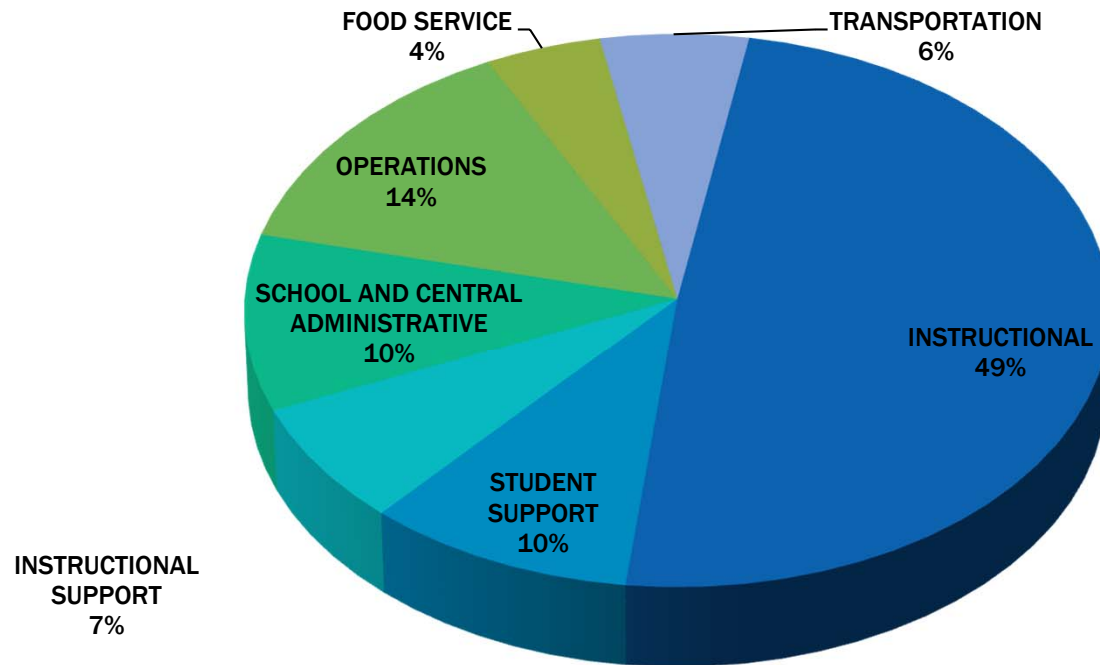
** Figures are in Millions*

TUSD

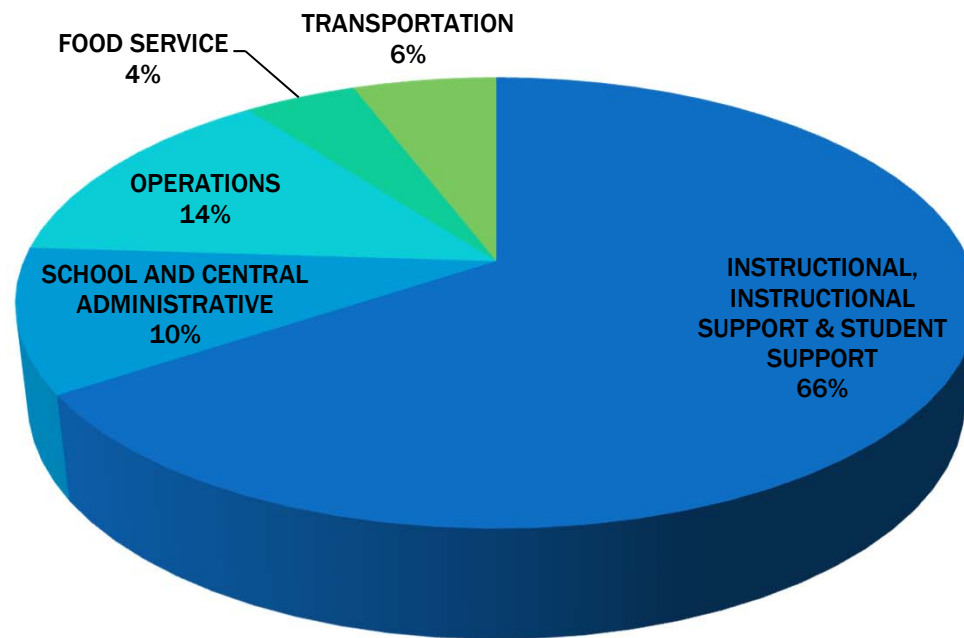
Expenditures - FY2013

| OPERATIONAL AREA | TOTAL DOLLARS SPENT | SPENDING PER STUDENT |
|-----------------------------------|---------------------|----------------------|
| INSTRUCTIONAL | \$ 199,719,898 | \$ 4,049 |
| STUDENT SUPPORT | \$ 39,354,008 | \$ 798 |
| INSTRUCTIONAL SUPPORT | \$ 28,370,955 | \$ 575 |
| SCHOOL AND CENTRAL ADMINISTRATIVE | \$ 41,980,425 | \$ 851 |
| OPERATIONS | \$ 55,767,405 | \$ 1,131 |
| FOOD SERVICE | \$ 18,434,346 | \$ 374 |
| TRANSPORTATION | \$ 23,534,153 | \$ 477 |
| GRAND TOTAL | \$ 407,161,191 | \$ 8,255 |

Expenditures - FY2013



Expenditures - FY2013





TUSD